

Photo Courtesy of Bob Shapiro Photography

L. Keith Brady, Mayor
Cynthia E. Jenkins, Mayor Pro Tem
George M. Alexander, Councilman
Robert W. Coggin, Councilman
Ray F. Dubose, Councilman
Clayton W. Hicks, Councilman
Rhodes H. Shell, Councilman

2013 Annual Budget

Fiscal Year 2013 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

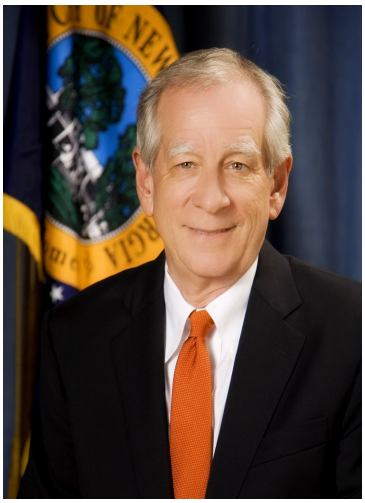


Administration

Cleatus W. Phillips, City Manager



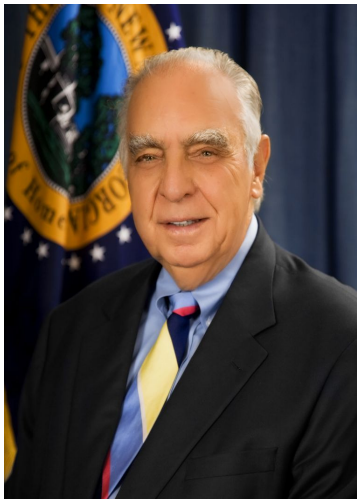
Councilman Clayton W. Hicks
Ward A



Councilman Rhodes H. Shell
Ward B



Councilwoman Cynthia E. Jenkins
Ward C



Councilman Robert W. Coggin
Ward D



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



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



Mayor L. Keith Brady

City of Newnan
City Council



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, 2012.

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 2013 budget continues to conform to program requirements and will be submitted to GFOA to determine its eligibility for the FY 2013 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 2013 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 2013 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 2013. 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 2012 goals and the Approved FY 2013 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 2013 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 five columns: 2010 Actual, 2011 Actual, 2012 Budget, 2012 Projected (year-end, as of December 31, 2012) and 2013 Budget. This Budget includes several transfers between the General Fund, Tourism, Rental Motor Vehicles Fund 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 2013 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 2013. 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 2013 Budget, he or she may contact the City Manager at (770)-253-2682, ext. 204. This document is also available on our website at www.ci.newnan.ga.us.

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CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY

General Information

The following list summarizes the major aspects of the 2013 Budget and how it impacts the employees and citizens of Newnan. This list is not all-inclusive and in no particular order.

1. The FY 2013 Budget does not require a general property tax increase. It is based on a 4.39 mill levy, which is the same as the 2012 millage rate. Citizens will not have to face an increase in taxes for the City to maintain its current service levels.

2. Total government-wide budget (all funds) is $40,798,704, which is a 29.1% increase from 2012, and mostly attributed to the creation of the 2013 SPLOST, NSP3 and Sanitation Funds for 2013. The total General Fund Expenditure Budget is $17,695,000, which is a 5.32% increase over 2012. The General Fund is the main operating fund for the City of Newnan.

3. All funds include balanced budgets (defined as projected revenues plus fund balance is equal to or exceeds projected expenditures). Fund balances are not projected to be utilized for general operations during 2013.

4. The City will fund a 2.0% across the board pay increase for all full-time employees.

5. Health insurance premiums increased by 2% for 2013. Premiums for employees with single coverage continue to be fully funded by the City; the premium rose by $108 annually. Premiums for family coverage increased by $288 annually. The City will absorb the total cost of the increase for 2013.

6. Retirement contributions for employees increased by approximately 12%.

7. The total number of full-time employees is 228, a slight increase from 220 in 2012. Various staffing changes were necessary to deal with growth and demand for services. Details of the staffing changes and the impact on the 2013 Budget can be found in the Personnel Summary section of this document.

8. Total number of part-time employees is twelve (12), a decrease from 16 in 2012. Elimination of unfilled positions allows the City to reduce costs (wages and benefits) without impacting current employees. Some additional funding was added for seasonal labor costs for 2013.

9. Major General Fund changes for 2013:

Revenues	Impact
Local Option Sales Tax	+ $850,000
Insurance Premiums	+ 95,000
Other Local Revenues	+ 61,650
Property Taxes	- (183,000)

Expenditures	Impact
Public Safety	+ $438,522
General Government	+ 258,284
Community Development	+ 242,290
Public Works	- (66,893)

10. Capital Expenditures, all funds included, total $19,930,570 for 2013, an increase of 59.35%. Projects include the new Public Safety Complex, new storage facility, various street and intersection improvements, communications upgrades, recreation center, sign upgrades and recreation improvements, to name a few.

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013 AND ENDING DECEMBER 31, 2013

Section I. There is hereby adopted for the fiscal year January 1, 2013 through December 31, 2013, 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 $17,695,000 for the general operation and legal obligation in 2013.

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

Property Taxes	$4,183,000	23.64%
Sales Taxes	5,150,000	29.10%
Excise (Franchise) Taxes	3,605,000	20.37%
Occp Tax & Alcohol Licenses	1,843,000	10.42%
Inspections & Permits	269,100	1.52%
Service Charges	103,000	0.58%
Fines & Forfeitures	654,000	3.70%
Other Local Revenue	316,900	1.79%
Intergovernmental	71,000	0.41%
Water & Light & Transfers	1,335,000	7.54%
Other Financing Sources	165,000	0.93%
Total Revenue:	**$17,695,000**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$2,323,638	13.13%
Public Safety	9,966,219	56.32%
Public Works	2,863,235	16.18%
Community Development	2,158,072	12.20%
Other Services	383,836	2.17%
Total Expenditures:	**$17,695,000**	**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 $511,380 for street improvements.

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

State DOT Contracts	$50,000
Jackson/Jefferson Corridor	360,000
Interest Earnings	500
Fund Balance Reserves	100,880
Total Revenue:	**$511,380**

The following disbursements are authorized for the fiscal year:

Street Improvements	$126,380
Jackson/Jefferson Corridor	360,000
Repairs & Maintenance	5,000
Materials & Supplies	20,000
Total Expenditures:	**$511,380**

Section IV. Confiscated Assets Fund (210). There is hereby established a Confiscated Assets Fund for the City of Newnan with an appropriation of $798,424 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 consist of the following sources:

Court Condemnations	$305,442
Interest Earnings	2,003
Fund Balance Reserves	$490,979
Total Revenue:	**$798,424**

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

Local Drug Condemnations Expenditures	$2,554
Other Seizures Expenditures	42,370
Dept. of Justice Expenditures	3,500
Dept. of Treasury Expenditures	750,000
Total Expenditures:	**$798,424**

Section V. NSP1 Grant Fund (221). There is hereby established a NSP1 Grant Fund for the City of Newnan with an appropriation of $143,472. This fund is utilized to account for a Neighborhood Stabilization Program grant received by the City from the Georgia Department of Community Affairs to purchase and rehabilitate housing for low income recipients who meet the eligibility guidelines for assistance. Newnan Housing Authority (HAN) and Newnan-Coweta Habitat for Humanity (NCHFH) are the sub-recipients of the grant.

Revenues for this fund consist of the following sources:

Program Income	$50,000
Grant Funds	93,422
Interest Earnings	50
Total Revenue:	**$143,472**

The following disbursements are authorized for the fiscal year:

Disbursements to HAN and NCHFH	$143,472
Total Expenditures:	**$143,472**

Section VI. NSP3 Grant Fund (222). There is hereby established a NSP3 Grant Fund for the City of Newnan with an appropriation of $975,183. This fund is utilized to account for a Neighborhood Stabilization Program grant received by the City from the Georgia Department of Community Affairs to purchase and rehabilitate housing for low income recipients who meet the eligibility guidelines for assistance. Newnan Housing Authority (HAN) is the sub-recipient of the grant.

Revenues for this fund consist of the following sources:

Program Income	$0
Grant Funds	975,183
Interest Earnings	0
Total Revenue:	**$975,183**

The following disbursements are authorized for the fiscal year:

Disbursements to HAN	$975,183
Total Expenditures:	**$975,183**

Section VII. Miscellaneous Grants Fund (240). There is hereby established a Miscellaneous Grants Fund for the City of Newnan with an appropriation of $15,000. This fund is utilized for grants received by the city from local vendors, DCA and other agencies to fund specific expenditures as required.

Revenues for this fund consist of the following sources:

Fund Balance Reserves	$0
Grant Funds	15,000
Total Revenue:	**$15,000**

The following disbursements are authorized for the fiscal year:

Police/Public Relations, Materials	$8,000
Fire/Materials, Minor Equipment	1,000
Human Resources/Emp Benefits	6,000
Total Expenditures:	**$15,000**

Section VIII. Hotel/Motel Tourism Fund (275). There is hereby established a Hotel/Motel Tourism Fund for the City of Newnan with an appropriation of $910,900 for Tourism Enhancement activities.

Revenues for this fund consist of the following sources:

Hotel/Motel Tax	$275,000
Interest Earnings	600
Fund Balance Reserves	635,300
Total Revenue:	**$910,900**

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

Transfer to General Fund (60%)	$165,000
Transfer to Convention Center	108,000
M & O Costs for Facilities	10,000
Natural Gas	2,900
Convention Center Construction	625,000
Total Expenditures:	**$910,900**

Section IX. Rental Motor Vehicle Excise Tax Fund (280). There is hereby established a Rental Motor Vehicle Excise Tax Fund for the City of Newnan with an appropriation of $65,000 for Convention Center activities.

Revenues for this fund consist of the following sources:

Excise Tax	$72,000
Interest Earnings	50
Fund Balance Reserves	(7,050)
Total Revenue:	**$65,000**

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

Transfer to Convention Center	$65,000
Total Expenditures:	**$65,000**

Section X. Special Purpose Local Option Sales Tax Funds (321, 322, 323). There is hereby established three 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 $350,000 for capital projects. Revenues to this fund consist only of interest income as the revenue produced sales taxes ended in 2006.

Revenues for this fund consist of the following sources:

Fund Balance Reserves	$349,500
Interest Earnings	500
Total Revenue:	**$350,000**

The following disbursements are authorized for the fiscal year:

Storage Facility for Beautification	$350,000
Total Expenditures:	**$350,000**

The second fund, **SPLOST 2007,** was established in 2007 and expired in 2012. This year's budget includes an appropriation of $9,255,000 for capital projects.

Revenues for this fund consist of the following sources:

Fund Balance Reserves	$9,249,000
Interest Earnings	6,000
Total Revenue:	**$9,255,000**

The following disbursements are authorized for the fiscal year:

Information Systems	$60,000
Streets	4,600,000
Building Maintenance/Structure	3,800,000
Parks and Recreation	635,000
Equipment	160,000
Total Expenditures:	**$9,255,000**

The third fund, **SPLOST 2013,** was established in 2013 and will expire in 2018. This year's budget includes an appropriation of $7,790,000 for capital projects and transfer to Water and Light.

Revenues for this fund consist of the following sources:

SPLOST 2013 Receipts	$5,000,000
Interest Earnings	2,500
Gen Fund Intergovernmental Loan	3,000,000
Fund Balance Reserves	(212,500)
Total Revenue:	**$7,790,000**

The following disbursements are authorized for the fiscal year:

Public Safety Complex	$5,820,000
Public Safety Communications Upgrade	500,000
Parks and Recreation	250,000
Sign Upgrades	100,000
Public Works Equipment	320,000
Transfer to W & L	800,000
Total Expenditures:	**$7,790,000**

Section XI. Impact Fees (375). There is hereby established an Impact Fees Fund for the City of Newnan with an appropriation of $1,850,000. 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 for this fund consist of the following sources:

Roads/Streets/Bridges	$130,000
Fire Services Impact Fee	135,000
Police Protection Impact Fee	62,000
Parks Recreation Impact Fee	90,000
Interest Earnings	1,600
Fund Balance Reserves	1,431,400
Total Revenue:	**$1,850,000**

The following disbursements are authorized for the fiscal year:

Roads/Streets/Bridges	$600,000
Fire Services	400,000
Police Protection	400,000
Parks	450,000
Total Expenditures:	**$1,850,000**

Section XII. Sanitation Fund (540). There is hereby established a Sanitation Fund for the City of Newnan with an appropriation of $439,345. In 2004, the City privatized its sanitation services. During the renewal of the Sanitation Agreement in 2012, Council voted to resume handling the brush and bulk portion of the services for City residents. Waste Industries will continue to handle trash and recycling.

Revenues for this fund consist of the following sources:

Yard Debris & Bulk Collections	$455,000
Interest Earnings	500
Fund Balance Reserves	(16,155)
Total Revenue:	**$439,345**

The following disbursements are authorized for the fiscal year:

Wages & Benefits	$248,745
Operations	190,600
Total Expenditures:	**$439,345**

Section XIII. 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, including any available fund balances.

Done, Ratified, and Passed by the City Council of the City of Newnan, Georgia, in regular session assembled this eighth (8th) day of January 2013.

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

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Cleatus W. Phillips, City Manager

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Clayton W. Hicks, Council Member

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Cynthia E. Jenkins, Council Member

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Rhodes H. Shell, Council Member

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City of Newnan
Office of the City Manager

Cleatus Phillips, City Manager

TO: Mayor and City Council

DATE: November 16, 2012

RE: **Presentation of Proposed Budget for Fiscal Year 2013**

In accordance with the laws of the state of Georgia and ordinances adopted by the governing authority of the City of Newnan, Georgia, the "FY 2013 Annual Budget" is hereby presented. The FY 2013 Budget is balanced by fund and complies with the fiscal policies as adopted by the Mayor and Council.

The City was awarded, for the twenty-third consecutive year, the Government Finance Officers Association (GFOA) of the United States "Distinguished Budget Presentation Award" for 2012. This 2013 budget document was developed on the same basis as previous years and will be submitted to GFOA in anticipation of gaining this prestigious award in 2013. As a matter of fact, several enhancements were added to this document based on comments by the reviewers at GFOA. Staff is to be commended for their commitment to excellence in this and other projects.

Strategic Goals and Initiatives

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."* 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.

All departments are charged with implementing and maintaining programs and services which support the mission and goals of the City. Each department has developed and monitors specific performance measures which allow Council and citizens to more accurately measure outputs and efficiencies of the City's departments. The FY 2013 Budget section clearly aligns the City's mission, goals and initiatives with spending and shows the impact on operations the proposed capital projects will have.

The City of Newnan has initiated processes to provide for the future and plan for services, programs and facilities to meet the needs of the citizens, visitors and businesses in the community. The most current budget process addresses both revenues and expenditures for its operating programs for the current year. The six-year capital improvement plan (CIP) is developed to address future needs and project financial trends in order to plan for the long-term needs of the City including personnel, equipment, facilities, operations and maintenance. This program establishes a continuing five-year look at facility and equipment needs, in addition to the current year. The City also maintains a twenty year Comprehensive Plan which provides a review of the issues and opportunities that will affect the future of the City, delineates and discusses character areas and areas of special concern, and provides a detailed analysis of existing conditions as well as future projections.

Financial analysis and planning is essentially a process to assess the future and determine what the needs of the City will be in the future years. The Mayor and City Council have recognized the need for this type

of planning effort, which will in turn provide the roadmap for future budgeting and capital planning efforts. Such a plan provides guidance to the legislative and administrative arms of City government, but also provides a guideline for residents and businesses of the community to act upon in the development of private programs and services.

The chart below illustrates which departments are responsible for each of the City's goals.

Department	Quality of Life	Quality Service	Aesthetic Community	Quality Workforce	Governmental Efficiency	Public Safety	Downtown Revitalization
City Manager	x	x	x	x	x	x	x
Public Information		x			x		x
City Clerk		x			x		
Finance	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		
Sanitation	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
Building Maintenance		x	x		x		
Business Development	x	x	x	x	x		x
Keep Newnan Beautiful	x	x	x		x		x
Carnegie Building	x	x		x	x		x

The following is a list of strategic goals and initiatives, in no particular order, which drove the development of the 2013 Budget for the City of Newnan. These goals and initiatives serve as the mechanism for determining priorities over multiple years for providing consistent, quality services to our citizens. This year the organization has made an effort to more closely tie the City's overall goals and initiatives to the department's goals, objectives and performance measures. These performance measures provide for the evaluation and assessment of how tax dollars are spent, quality of services received, and whether efficient, effective services are being provided by the government.

Goals	Initiatives
1. Provide efficient, quality services to the City's citizens, businesses and visitors while enabling managed growth and infrastructure additions.	a. Maintain City services at established and consistent levels. b. Improve service delivery strategies while holding taxes and fees at the lowest possible levels. c. Seek ways to increase efficiencies and effectiveness through technological advancements. d. Actively promote downtown revitalization through resources and funding of business development and main street activities. e. Maintain a capital asset acquisition strategy which meets the city's infrastructure needs. f. Provide strong police and fire protection to ensure a safe community. g. Provide excellent, reliable customer service. h. Manage commercial and residential growth to ensure that required infrastructure needs are met. i. Maintain a formal acquisition and implementation strategy for parks and open space. j. Promote installation of infrastructure to support private development. k. Promote high quality development and attractive community appearances.
2. Provide responsive and open government with a focus towards a positive identity throughout the community.	a. Develop and implement a technological infrastructure which facilitates communication with citizens and businesses and improves the effectiveness of City staff. b. Listen to citizens and remain responsive to their needs. c. Maintain high standards of integrity, honesty, openness and fairness in serving our citizens. d. Maintain transparency through quality reporting and meetings.
3. Promote and maintain a high quality of life for the residents, businesses and visitors of the City of Newnan.	a. Ensure quality of life for our residents through sustainable, thriving neighborhoods, infrastructure maintenance and facility improvement plans contained in the operating and capital budgets. b. Provide and maintain a safe, secure and clean community. c. Commitment to preserving the City's financial and physical resources for current and future generations. d. Protect and enhance our residential neighborhoods and commercial districts.
4. Hire and maintain a qualified work force.	a. Employ, train and maintain a quality workforce of highly effective and efficient individuals. b. Treat City staff with fairness, respect and dignity. c. Create and foster a healthy work environment which promotes high morale, ethics and job satisfaction. d. Encourage employees to identify opportunities which will improve efficiency and effectiveness.
5. Promote community participation and involvement in local government.	a. Encourage citizens and businesses to participate in the City's planning and decision-making processes through volunteer opportunities, council meetings and appointments to the City's various committees. b. Improve the methods of communication with citizens and businesses. c. Develop and maintain liaisons with other elected officials, governments and agencies. d. Encourage active feedback and comments from the community.

The City's goals and initiatives have changed little over the past few years. We continue to offer first rate services to our citizens while operating as leanly as possible. All City programs and operations are

continually assessed to identify areas of improvement and ways to increase efficiency. This long-standing strategy has allowed us to maintain low millage rates and fees during the latest economic downturn.

This annual operating budget includes approximately twenty-one (21) service areas, as indicated by the chart on the prior 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 2013, 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, goals and initiatives of the City of Newnan.

Budget Assumptions

The City of Newnan begins the initial planning stage of budget preparation by evaluating outside factors that affect funding decisions, such as state and local economic conditions, federal and state mandates, 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 2013.

- Due to renegotiation of the Local Option Sales Tax (LOST) agreement with Coweta County, the City's percentage of the distribution will go from 21.89% to 25.95% in 2013, thus revenue collections for 2013 are expected to increase by 19.8% for LOST.
- Occupational tax receipts continued to rebound in 2012. Revenue for 2013 is projected to be $1,425,000, an increase of $25,000 from 2012.
- The 2012 property digest decreased from 2011. Actual property taxes billed in 2012 were $320,655, or 7.3%, less than in 2011. It is estimated that the 2013 digest will remain fairly consistent with 2012.
- Insurance premium taxes continue to increase, going from approximately $1.55 million in 2011 to $1.65 million in 2012.
- Investment earnings are anticipated to remain at extremely low levels, regardless of the investment source. The City's ultimate priority is to minimize risk with all investments.
- Commercial and residential growth is slowly rebounding, thus permit revenues are estimated to increase by 10.7% over 2012.
- Revenue projections for 2013 continue to be conservative, yet realistic.
- The City needs to add staff in some critical areas in order to maintain the quality and level of services currently being provided. Seasonal labor expenses also are expected to increase.
- The City will absorb all of the 2% increase in health insurance premiums for its employees in order to continue to provide a very attractive benefit package.
- The City will fund a 2% across the board wage increase for all full-time employees.
- Retirement contributions for employees increased by approximately 12% for 2013, yet the funded ratio remains strong at 82.1%.
- All expenditures will be analyzed for necessity and funding priority.

Once the above assumptions were developed, informal needs assessments were performed internally to ascertain the long term issues and priorities for available resources in 2013 based on community needs. The budgeting process is dependent upon the City's long range planning documents including 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.

Prior Year Operating Results and Accomplishments

Revenue collections are projected to be 103.2% of budget for 2012. Additionally, expenditure control was maintained at the department level and annual expenditures are estimated to total 97.3% of appropriations for 2012. Therefore, even with the economic crisis the whole country is still facing, the City will end 2012 in very good standing. Fund balance will increase overall due to excellent management of available funds and resources by City staff, as well as aggressive collection efforts for delinquent taxes.

During 2012 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.

- Full depth reclamation and paving of Pinson Street and Parkway North.
- Received the Distinguished Budget Presentation Award and Excellence in Financial Reporting Award from GFOA.
- Successfully completed the 2nd phase of the Greenville Street Corridor Improvement Project.
- Completed conceptual plans for Ray Park and the Fitness Trails at the new Conference Center.
- Completed the right-of-way acquisition for the Jefferson/Jackson Corridor Improvement Project.
- Intersection improvements were initiated at Jackson Street/Roscoe Road/Sprayberry Road.
- Drainage improvements were made at Dewey, Reynolds, East Broad and Thompson Streets.
- Culvert was replaced at Parks Avenue.
- Completed parking lot improvements on the Hancock Tract.
- New sidewalks were constructed at Carmicheal and Thompson Streets.
- Implemented new fleet and equipment maintenance software at the City Garage.
- Completed removal and closure of three underground fuel storage tanks at City Garage.
- Opened a new section at East View Cemetery.
- Initiated process to construct a new Public Safety Complex.
- Installed back-up sensors on all police vehicles to reduce backing incidents.
- Maintained an average response time of 5 minutes for Fire Department response to accidents.
- Completed redesign and implementation of City's new website.
- Implemented a new VoIP system.
- Rehabilitated and sold or rented 10 houses to low income families through the Neighborhood Stabilization Program Grant.

FY 2013 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2013 Annual Budget represents a balanced budget. Management staff has developed budget proposals which meet current operating targets, maintain City services at an established level and add some 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.

The 2013 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 2013 in no particular order.

- Completion of the new Convention Center.
- Construction of a new storage facility.
- Upgrade of Public Safety communications systems.
- Construction of a new Public Safety Complex.
- Phase II of Public Works shop rehabilitation.

- Intersection improvements at Five Points.
- Construction of a new access drive to the Convention Center.
- University of West Georgia (UWG) Newnan Campus project.
- Implementation of a new Document Management and Workflow System.
- Implementation of an Employee Wellness Center.

Additionally, this FY 2013 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 2013 Budget is predicated on a tax rate of 4.39 mills, which is consistent with the 2012 rate. It is anticipated that revenues from this source will decrease by $183,000 in 2013. This is mainly due to a reassessment of existing properties, which produced a reduction of $47,185,134 in real property values for 2012.

The remainder of this transmittal letter details in general terms, the budgetary decisions and actions pertaining to the operating and capital budgets, expenditures and revenues for each fund and changes in final balance.

Total Uses – All Funds

The FY 2013 Annual Budget, with interfund transfers included, totals $40,798,704. Below is a table illustrating the FY 2013 Budget by fund and comparison to the FY 2012 Annual Budget. These figures include expenditures and interfund transfers, if applicable.

FY 2013 Total Uses Per Fund

Fund	2012 Budget	2013 Budget	Variance	% Change
General Fund (100)	$16,801,225	$17,695,000	$893,775	5.32%
Street Improvement Fund (200)	1,157,000	511,380	(645,620)	-55.80%
Confiscated Assets Fund (210)	859,354	798,424	(60,930)	-7.09%
NSP1 Grant Fund (221)	246,385	143,472	(102,913)	-41.77%
NSP3 Grant Fund (222)	0	975,183	975,183	N/A
Miscellaneous Grants Fund (240)	20,000	15,000	(5,000)	-25.00%
Tourist Enhancement Fund (275)	715,000	910,900	195,900	27.40%
Rental Motor Vehicles Fund (280)	158,039	65,000	(93,039)	-58.87%
SPLOST 2002 Fund (321)	1,616,834	350,000	(1,266,834)	-78.35%
SPLOST 2007 Fund (322)	9,278,274	9,255,000	(23,274)	-0.25%
SPLOST 2013 Fund (323)	0	7,790,000	7,790,000	N/A
Impact Fees Fund (375)	750,000	1,850,000	1,100,000	146.67%
Sanitation Fund (540)	0	439,345	439,345	N/A
Total	**$31,602,111**	**$40,798,704**	**$9,196,593**	**29.10%**

The FY 2013 Annual Budget represents a 29.1%, or $9,196,593, increase over the FY 2012 Budget total of $31,602,111. While this portrayal of the budget is technically accurate, the inclusion of interfund transfers ($1,138,000) overstates the true cost of total operations. The largest change, dollar-wise, is seen in Fund 323, SPLOST 2013, the new sales tax fund replacing SPLOST 2007 which expired at the end of 2012. The new public safety complex will utilize $5,820,000 of that total budget, with the remainder utilized for street and recreational improvements and communications upgrades.

Fund 375, Impact Fees, changed considerably also. Several projects are planned for 2013; details can be found in Funds, Debt Summary and Financial Trends section of this document. The NSP3 Grant fund and the Sanitation fund are both new funds for 2013. The grant funds will be utilized to purchase and rehabilitate housing for low-income recipients. The Sanitation fund will cover services provided to citizens

for collection of brush and bulk items only. Other refuse services continue to be provided by Waste Industries, who contracts with the City of Newnan for residential refuse collections and disposal services.

General fund changes have been explained in detail throughout this document, however to reiterate, the primary reasons for the increase include a 2% across the board wage increase, 2% increase in employee health insurances premiums, 12% increase in retirement contributions and staffing changes totaling approximately $419,000.

SPLOST 2002 fund showed the largest decrease for 2013. The City plans to utilize 100% of the existing fund balance reserves to complete the projects listed in the SPLOST 2002 referendum during 2013. Therefore, Fund 321 should close completely at the end of 2013. In the Street Fund, the Greenville Streetscapes project was completed during 2012, accounting for $600,000 of the 2012 budgeted amount. Finally, Fund 221 NSP1 will utilize all remaining grant funds during 2013, thus showing a reduction in the budget for 2013.

Total Expenditures – All Funds

When operating transfers are removed from the equation, the FY 2013 Budget total expenditures equal $39,660,704, an increase of 30.3%, or $9,222,257, over the 2012 budget level. Of this total, $17,860,155 will provide day-to-day services to the community, an increase of 6.37%, or $1,069,555. In addition, $19,930,570 will provide for pay-as-you-go financing for capital expenditures, an increase of 59.35%, or $7,423,462, and $1,857,079 is designated as Special Revenue funds (Confiscated Assets, NSP Grants and Miscellaneous Grants), which is an increase of $731,340 from 2012.

FY 2013 Total Expenditures by Category (All Funds), Excluding Transfers

	FY 2012	FY 2013	Variance	% Change 2012-13
Operating Expenditures	$16,790,600	$17,860,155	$1,069,555	6.37%
Tourism Expenditures	15,000	12,900	(2,100)	-14.00%
Capital Expenditures	12,507,108	19,930,570	7,423,462	59.35%
Special Revenue Expenditures	1,125,739	1,857,079	731,340	64.97%
Total	**$30,438,447**	**$39,660,704**	**$9,222,257**	**30.30%**

Significant Changes to Operating Budget

All services provided by the City in FY 2012 are incorporated into the FY 2013 Budget. That is, approved funding levels will permit the continuation of services at established service levels. Additionally, the City will resume a portion of the sanitation services – brush and bulk only – in 2013. The FY 2013 Budget contains, however, some funding/policy changes. The following list details the major changes contained in the FY 2013 Budget:

- The City was able to fund a 2% across the board pay increase for 2013. The net increase in full time wages was 4% when other staffing changes were added.
- The City absorbed the 2% increase in health insurance premium costs for 2013.
- Creation of critical new positions and other staffing changes added approximately $419,000.
- The budget for part time wages increased by 61%. This reflects the City's move toward hiring more seasonal, temporary workers rather than adding full time positions with benefits.
- Retirement contributions increased by 14% overall.
- Electricity costs increased by 17%.
- Fuel allocations increased by 8% due to the continued volatility of fuel costs.
- Computer upgrades increased from $32,326 in FY 2012 to $50,724 in FY 2013, a 57% increase.
- Vehicle purchases increased by 42% for 2013, going from $140,000 to $198,890.
- Other Contractual Services increased by 21% for 2013, from $114,669 to $138,348.

Employee Retirement and Health Insurance Contributions

Included in the FY 2013 Budget are appropriations for City contributions for employee health insurance benefits, the same as was in 2012. Health insurance premiums increased by 2% for 2013. Employee medical coverage increased by $108 per employee per year; the family premium also increased $288 per family per year. The City absorbed the increased in health insurance premiums. In order to give employees greater choices in their health care benefits and manage their costs, the City added a second medical insurance plan (POS 80/60) beginning January 1, 2013. Employees were also offered the option to participate in an optional opt-out program where the City paid a monthly stipend to any employee having health insurance outside of the City coverage plan.

As in the past, the City will continue to pay 100% of the employee's portion of the retirement system as a benefit to employees. Employees are eligible to participate in the retirement program after one (1) year of continued service and are vested in the program after ten (10) years of service.

FY 2013 Capital Planning 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 2013 Budget total $19,930,570. The City will also transfer $800,000 to Newnan Utilities for the entity's share of SPLOST 2013 revenues to be used for capital projects. The following table, therefore, details the capital improvement expenditures for all City of Newnan funds in FY 2013.

FY 2013 Capital Expenditure Summary

Expenditure Category	SPLOST 02 Fund	SPLOST 07 Fund	SPLOST 13 Fund	Impact Fee Fund	General Fund Capital	Street Fund	Tourism Fund	Confiscated Assets Funds	Total
General Government	$0	$3,310,000	$0	$0	$15,000	$0	$625,000	$0	$3,950,000
Public Safety	0	0	6,320,000	800,000	170,400	0	0	75,000	7,365,400
Public Works	0	5,310,000	420,000	600,000	23,490	151,380	0	0	6,504,870
Comm Development	350,000	635,000	250,000	450,000	65,300	360,000	0	0	2,110,300
Total	**$350,000**	**$9,255,000**	**$6,990,000**	**$1,850,000**	**$274,190**	**$511,380**	**$625,000**	**$75,000**	**$19,930,570**

The FY 2013 Capital Improvement Program (CIP) encompasses eight (8) funds: SPLOST 2002, SPLOST 2007, SPLOST 2013, Impact Fees, General Fund, Street Fund, Tourism, and Confiscated Assets. Spending projections were calculated by analyzing expenditures during 2012, along with future needs assessments and projects outlined in the referendums for SPLOST. All prior year balances, with the exception of the General Fund, are automatically carried forward to the next year for budgeting purposes.

SPLOST 2007 will provide $9,255,000 to the FY 2013 capital improvements program and SPLOST 2013 will add another $6,990,000. The balance of funds in SPLOST 2002 funds will be exhausted with the 2013 budget. Additionally, Impact Fees will provide $1,850,000 for use during 2013. Please refer to the CIP section of this budget document for detailed information concerning capital spending in 2013. 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 2013 Budget. All capital expenditures are financed on a pay-as-you-go basis.

The Capital Improvements Program (CIP) will continue to be a major factor in identifying existing and future needs, funding sources, and project operating and maintenance costs. The CIP should be considered as a financial planning tool with three (3) functions: lists the City's capital improvement projects, schedules the projects for possible funding, and seeks the guidance of the City Council for effective and efficient implementation by City staff. The six-year forecast enables the City to look ahead to future capital needs.

General Fund

Total General Fund uses for FY 2013 are $17,695,000, which represents an increase of 5.32%, or $893,775, over FY 2012. Revenue projections for the forthcoming fiscal year indicate that $17,695,000 will be available through the City's diversified portfolio of revenues, which is a 5.39% increase over 2012. The property tax millage rate is projected to remain the same as 2012 at 4.39 mills per thousand, which is necessary to cover projected expenditures.

Fund Balance

The FY 2013 General Fund Balance is expected to remain the same as the 2012 Projected Balance of $18,541,994, with revenues offsetting expenditures. Fund balance is projected to increase by approximately $994,042 during 2012 due to tight expenditure control and management of resources, and higher than anticipated revenue collections. Fund balance may also be utilized throughout the year to fund various non-budgeted projects as approved by Council.

The General Fund balance at the end of FY 2012 is expected to equal 104.8% of the operating budget of $17,695,000. The City's reserve policy states that the City will, at a minimum, maintain an amount equal to 50% of the City's current operating budget, or $8,847,500, for FY 2013 in the General Fund's 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 Sales Taxes. In FY 2013, the City estimates that the three largest categories of revenues for the General Fund will be sales tax at 29.1%, property taxes (23.64%) and excise taxes (20.37%). 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.

2013 General Fund Revenue Summary

Revenue Source	2012 Budget	2012 Projected	2013 Budget	Percent of 2013 Total	Change from 2012 Budget	% Change 2012 - 2013
Property Tax	$4,366,000	$4,310,328	$4,183,000	23.64%	($183,000)	-4.19%
Sales Tax	4,300,000	4,478,000	5,150,000	29.10%	850,000	19.77%
Excise (Franchise)Tax	3,592,000	3,593,959	3,605,000	20.37%	13,000	0.36%
Occp Tax and Alcohol Licenses	1,802,000	1,923,228	1,843,000	10.42%	41,000	2.28%
Inspections and Permits	243,150	292,365	269,100	1.52%	25,950	10.67%
Service Charges	98,700	105,440	103,000	0.58%	4,300	4.36%
Fines & Forfeitures	593,500	738,250	654,000	3.70%	60,500	10.19%
Other Local Revenue	255,250	264,300	316,900	1.79%	61,650	24.15%
Intergovernmental	45,000	49,800	46,000	0.26%	1,000	2.22%
Other Financing Sources	1,495,000	1,566,800	1,525,000	8.62%	30,000	2.01%
Total	**$16,790,600**	**$17,322,470**	**$17,695,000**	**100.00%**	**$904,400**	**5.39%**

MAJOR GENERAL FUND REVENUE SOURCES

Sales Tax (Local Option)

The largest General Fund revenue source is the Local Option Sales Tax (LOST), a retail sales and use tax of 1%. LOST revenues are projected to generate $5,150,000, or 29.10%, of the total revenues in FY 2013. In 2012, sales tax made up 25.61% of the budgeted revenues, totaling $4,300,000. 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 from year to year.

During the last half of FY 2012, while renegotiating with Coweta County for the distribution of the sales tax revenues, the City was able to increase its portion from 21.89% to 25.95% for 2013. The City's population grew by 104% during the ten-year period from 2001 to 2010. Population is one of the criteria which can be utilized by the parties during negotiations for the distribution percentages.

Property Taxes

Property taxes, the second largest General Fund revenue stream, are expected to generate $4,183,000, a decrease of 4.19%, or $183,000, from the FY 2012 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the City. Budget figures for FY 2013 are based on the 4.39 millage rate enacted by Council for 2012. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2013 will not be officially set until Fall 2013. As mandated by state law, the millage rate is assessed at 40% of the valuation of property.

The City's 4.39 millage rate will actually provide about $225,000 less tax revenues for the General Fund in 2013, mainly due to reassessment of existing properties within the City in 2012. However, motor vehicle, utility and intangible taxes are expected to increase slightly in 2013. Thus, the net effect on property taxes is a decrease of approximately $183,000. The following schedule outlines the impact that property taxes will have on this 2013 budget. The City's 2012 millage rate prior to the rollback for sales tax was 8.722 mills per thousand.

Description	2008 Tax Rate	2009 Tax Rate	2010 Tax Rate	2011 Tax Rate	2012 Tax Rate	Projected 2013 Tax Rate
Gross Millage Rate	8.866	8.463	8.245	8.369	8.722	9.580
Rollback for LOST	4.546	4.143	3.855	3.979	4.332	5.190
Net Millage Rate	4.320	4.320	4.390	4.390	4.390	4.390
Local Sales Tax Rate	1%	1%	1%	1%	1%	1%
Special Sales Tax Rate	1%	1%	1%	1%	1%	1%

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 contribute $3,605,000 in FY 2013, a 0.36% increase from the FY 2012 Budget. Electric and cable franchise fees are expected to decrease by approximately $100,000; however, insurance premium taxes are projected to rise by 6.44%, or $95,000, for 2013. This tax is collected and distributed by the Georgia Department of Revenue on behalf of the municipalities in Georgia. The distribution is based on population. The City's population grew by almost 104% during the last 10-year period, from 16,242 people in 2000 to 33,039 people in 2010, thus increasing the City's share proportionately.

Occupational Tax and Alcohol Licensing

Occupational taxes and alcohol licensing make up the fourth largest General Fund revenue source, totaling 10.42% of the total budget. We expect to collect $1,843,000 in 2013, an increase of 2.28%, or $41,000, over 2012. These revenues are directly related to the health of the local economy also. The only significant increase in this category was in Financial Institution licensing.

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 2013, City receipts from this source are estimated at $1,525,000, representing a 2.01% increase over the FY 2012 Budget of $1,495,000. The increase is mainly attributed to the transfer in from Newnan Utilities. Also included in this category is $165,000 from the transfer of hotel/motel taxes from the Tourist Enhancement Fund, up slightly from $150,000 in 2012.

NONMAJOR GENERAL FUND REVENUE SOURCES

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $654,000 in FY 2013. This amount represents an increase of 10.19% from the FY 2012 budget level. Trend analysis and population estimates are used to project these revenues. City Council eliminated the 2-hour parking restriction in the downtown area during 2012, therefore, parking fine revenues continue to drop. Police fines in general are rising though.

Inspections and Permits

Inspections and permits make up 1.52% 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 10.67% increase in revenues for 2013, mostly attributed to commercial and residential permits.

Other Local Revenue

Other local revenue is comprised of various cemetery sales and services, rental fees and interest on investments. In FY 2013, these revenue sources are estimated to collect $316,900, which represents a 24.15% increase, or $61,650, from FY 2012 budgeted levels. This is mainly due to the gain in revenue from miscellaneous revenues which include $67,500 to be collected from Waste Industries (City's Sanitation Service) to fund code enforcement and business development activities as related to Sanitation efforts. Interest on investments is projected to remain consistent with 2012 due to the economy. 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 by the chart below, total General Fund uses are budgeted to increase by $893,775, or 5.32%, primarily as the result of an additional $850,000 in sales tax revenues projected for 2013. The City was able to budget for some critical additional items, including new positions, reclassifications and equipment for operations. Funding for those items had been tight during the previous three years. The City projects being able to more efficiently and effectively serve its' citizens and customers with the additional funding available in the 2013 budget.

The City's various duties and responsibilities are performed and/or provided by twenty-one (21) 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. Additionally, please note that the Sanitation Fund, an Enterprise Fund, is also utilized to provide services to citizens. This fund is detailed in the Sanitation Fund Departmental Summary section.

FY 2013 General Fund Expenditures and Transfers Summary

Function	2012 Budget	2013 Budget	Percent of 2013 Total	Variance 2012 - 2013	Percent Change 12 vs. 13 Budget
General Government	$2,065,354	$2,323,638	13.13%	$258,284	12.51%
Public Safety	9,527,697	9,966,219	56.32%	438,522	4.60%
Public Works	2,930,128	2,863,235	16.18%	(66,893)	-2.28%
Community Development	1,915,782	2,158,072	12.20%	242,290	12.65%
Other Services	362,264	383,836	2.17%	21,572	5.95%
Total	**$16,801,225**	**$17,695,000**	**100.00%**	**$893,775**	**5.32%**

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 2013 Approved General Government Expenditures

	2012 Budget	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries and Wages	$752,827	$845,885	$93,058	12.36%
Benefits	350,988	400,043	49,055	13.98%
Operations	948,539	1,062,710	114,171	12.04%
Capital Outlays	13,000	15,000	2,000	15.38%
Total	**$2,065,354**	**$2,323,638**	**$258,284**	**12.51%**

General Government expenditures make up 13.13% of the 2013 Budget and represent the third largest expenditure function of the five. General Government Expenditures for FY 2013 total $2,323,638, which represents a 12.51% increase over the FY 2012 budgeted amount. The largest dollar increase was in the Miscellaneous Department, where $100,000 was added for the University of West Georgia Campus project under consideration by Council. Additionally, the Information Technology Department increased by 28.84%, or $48,252, from 2012, when a new position, IT Technician, was added for 2013. Capital expenditures for General Government consist of $15,000 for the Miscellaneous Department to fund additional licenses for the City's new Document Management and Workflow System, implemented during the last quarter of 2012.

Public Safety Function

The Public Safety function is comprised of the following departments:

- Police Department
  - School Resource Officers (SRO)
  - Animal Services
- Fire Department

The Public Safety function makes up the largest expenditure group ($9,966,219), or 56.32%, of the total General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection for the community.

FY 2013 Approved Public Safety Expenditures

	2012 Budget	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Salaries & Wages	$5,785,349	$5,975,758	$190,409	3.29%
Benefits	2,705,239	2,845,201	139,962	5.17%
Operations	904,609	974,860	70,251	7.77%
Capital Outlays	132,500	170,400	37,900	28.60%
Total	**$9,527,697**	**$9,966,219**	**$438,522**	**4.60%**

Operations are approved to increase by 4.60%, or $438,522, over 2013. Wages increased by $190,409, benefits increased by $139,962, operating expenditures increased by $70,251 and capital outlays increased by $37,900. Contributing factors were the 2% wage increase, 12% retirement increase, and the additional capital equipment funding.

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 ($2,863,235), or 16.18%, 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 2013 Approved Public Works Expenditures

	2012 Budget	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Wages	$1,380,558	$1,377,280	($3,278)	-0.24%
Benefits	709,016	695,388	(13,628)	-1.92%
Operations	729,554	767,077	37,523	5.14%
Capital Outlays	111,000	23,490	(87,510)	-78.84%
Total	**$2,930,128**	**$2,863,235**	**($66,893)**	**-2.28%**

In FY 2013, expenditures and transfers are approved to decrease by 2.28%, or $66,683. The variance is due primarily to the $87,510 decrease in capital spending for 2013, offset to some extent by the increase in operations.

Community Development Function

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

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

The Community Development Department itself was eliminated with the 2012 Budget; however, the function of Community Development still exists within the City's structure and contains the departments listed above.

FY 2013 Approved Community Development Expenditures

	2012 Budget	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Wages	$1,081,480	$1,143,460	$61,980	5.73%
Benefits	468,543	552,481	83,938	17.91%
Operations	365,759	396,831	31,072	8.50%
Capital Outlays	0	65,300	65,300	N/A
Total	**$1,915,782**	**$2,158,072**	**$242,290**	**12.65%**

Community Development is the fourth largest expenditure group, making up approximately 12.2% of the total 2013 General Fund budget. Expenditures for FY 2013 total $2,158,072, which represents a 12.65% increase over the FY 2012 budget. The increase is attributed mainly to the addition of a new Code Enforcement Officer position to enforce the City's sanitation efforts, the purchase of two (2) new replacement riding mowers and a pick-up truck for Beautification, as well as a vehicle for the new Code Enforcement Officer. Additionally, the 2% wage increase and 12% retirement contributions increase had an impact on the budget.

Other Services Function

- Business Development and Main Street
  - Keep Newnan Beautiful
- Carnegie Building

Business Development (including Main Street), Carnegie Building and Keep Newnan Beautiful are the three (3) departments in the Other Services function. Appropriations for Other Services for FY 2013 were approved at $383,836, an increase of $21,572, or 5.95%, over the FY 2012 Budget of $362,264. The primary reason for the increase was an additional $14,470 for Business Development Operations and an additional $6,300 for Keep Newnan Beautiful operations.

FY 2013 Approved Other Services Expenditures

	2012 Budget	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Wages	$216,102	$214,781	($1,321)	-0.61%
Benefits	82,422	82,697	275	0.33%
Operations	63,740	86,358	22,618	35.48%
Capital Outlays	0	0	0	N/A
Total	**$362,264**	**$383,836**	**$21,572**	**5.95%**

Street Improvement Fund

The Street Improvement Fund is used to account for the maintenance of City streets and roads. This fund relies on monies from state grants and contracts for street maintenance and improvements. In the FY 2013 Budget, revenues are budgeted at $410,500. Expenditures of $511,380 are approved for the procurement of materials and supplies for the Jefferson/Jackson Corridor improvements 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 $798,424 are budgeted for 2013, with projected revenues totaling $307,445. Fund balance reserves make up the difference between the two. Confiscated 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 2013 budget shows a decrease of 7.09% from 2012, primarily due to the reduction in collections during 2012.

NSP1 Grant Fund

Fund 221 is utilized by the City to account for revenues and expenditures related to the Neighborhood Stabilization Program Grant provided by the Department of Community Affairs. Funds are disbursed by the City to Habitat for Humanity and the Newnan Housing Authority to purchase and rehabilitate housing for low-income recipients. Budgeted spending for 2013 is $143,472, with the same amount projected for revenues. The City plans to disburse all remaining grant funds during 2013, however, program revenue (rents collected) will continue to fund housing purchases for eligible recipients as collections come in.

NSP3 Grant Fund

Fund 222 is utilized by the City to account for revenues and expenditures related to the Neighborhood Stabilization Program Grant provided by the Department of Community Affairs. Funds are disbursed by the City to the Newnan Housing Authority to purchase and rehabilitate rent-to-own housing for low-income recipients. Budgeted spending for 2013 is $975,183, with the same amount projected for revenues.

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 support operations or enhance services to our citizens. Major Grants are reported separately as applicable. Budgeted spending for 2013 is $15,000, with the same amount projected for revenues.

Hotel/Motel Tourism Fund

The Hotel/Motel Tourism Fund is a special revenue fund created for the purpose of promoting tourism in the City of Newnan. Revenues for the fund are raised from a 5% hotel/motel tax collected by hotels/motels conducting business within city limits. 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 the new convention center. Budgeted spending for 2013 is $910,900; revenues are expected to raise $275,600 in FY 2013.

The difference will be made up with fund balance reserves totaling $635,300. The largest portion of the budget, $625,000, will be utilized to assist with construction funding for completion of the convention center. Additionally, an operating transfer to the center in the amount of $108,000 is budgeted for 2013.

Rental Motor Vehicle Excise Tax Fund

The Rental Motor Vehicle Excise Tax Fund is used to account for funds generated by motor vehicle rental agencies. These funds are typically reserved for promoting tourism; more specifically for the new Convention Center being constructed in Newnan during 2012 and 2013. Budgeted spending for 2013 is $65,000, with $72,050 projected for revenues. The difference will reside in fund balance for future use. The entire budget, $65,000, will be transferred to the convention center for operations during 2013.

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. In 2001, voters approved a third SPLOST (2002) referendum. The 2002 SPLOST expired on December 31, 2006. In 2006, voters approved a six (6) year SPLOST (2007) that will expire in December 2012. During 2012, voters re-approved the SPLOST; collections begin January 1st, 2013 for SPLOST 2013.

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; park 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 2013 when the remaining projects are scheduled for completion at a cost of $350,000.

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 over a six year period. $9,255,000 is budgeted for capital projects in FY 2013 from this source. Revenues of $6,000 are anticipated to be received during 2013, which is interest earnings only, and reserves in this fund amounting to $9,249,000 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 $3,413,580 at the end of 2013, which will be utilized, along with incoming revenues, to complete the remaining projects in later years.

SPLOST 2013

In 2012, the citizens of Newnan voted in a new six year SPLOST (SPLOST 2013) which is estimated to generate $31,140,000 over a six year period. $7,790,000 is budgeted for capital projects and transfer to Water and Light in FY 2013 from this source. The City will retain 84% of the funds generated by the sales tax. Revenues of $5,002,500 are anticipated to be received during 2013. Additionally, the City will utilize an intergovernmental loan in the amount of $3,000,000 from the General Fund to SPLOST 2013 to assist with prefunding the new Public Safety Complex scheduled to begin construction in early 2013, since collections for this fund are not scheduled to begin until January 2013. This intergovernmental loan will allow the City to continue to operate debt-free. Other projects for 2013 include construction of a new Recreation Center, sign upgrades, Public Safety communications upgrades and Public Works equipment. The fund is projected to have an ending fund balance of $215,500 at the end of 2013, which will be utilized along with incoming revenues, to complete the remaining projects in later years.

Impact Fees Fund

The City implemented Impact Fees in 2004 as a means of funding capital projects and improvements. The fees are imposed on all new development 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. In FY 2013, revenues are projected at $418,600 and fund expenditures have an appropriation of $1,850,000. Fund balance will be utilized to cover the excess expenditures, as funds have been allowed to accumulate since inception to cover the planned projects. Planned projects include road, street and bridge improvements, public safety and recreational improvements.

Sanitation Fund (Brush and Bulk Only)

The City privatized Sanitation services in 2004 as a means of saving money and enhancing services to its citizens. During 2012, the contract with Waste Industries (service provider) was due to expire. The City solicited bids for the sanitation services and evaluated all options. During the negotiations with Waste Industries, whose bid was considered to be the most advantageous to the City, it was determined that the City would resume pick-up of brush (yard debris) and bulk waste (appliances, furniture, etc.) and allow Waste Industries to continue providing refuse collection, disposal and recycling services. Therefore, the Sanitation Fund was added to the 2013 Budget. The City projects that revenues generated will cover the cost of operations.





The 2013 Budget for Sanitation is set at $455,500. The operation will include four (4) full-time employees, two (2) of which will be transferred from the Street Department. Administrative support and supervision will be handled by existing Public Works employees, with the calculated portion of their wages and benefits being charged to the Sanitation Department.

Department/Fund Relationships

The relationship between the City's various departments and 2013 funding sources is shown by the charts on the next two pages. The funds have been organized into major and non-major fund categories, according to budget and audit reporting methods and requirements.

2013 Department and Fund Relationships
Major Funds

Department	General Fund	SPLOST 2007	SPLOST 2013	Impact Fees
City Manager	X			
Public Info	X			
City Clerk	X			
Finance	X			
Info Tech	X	X		
Human Res	X			
Police	X		X	X
Fire	X			X
Public Works	X		X	X
Streets	X	X	X	X
Garage	X			
Cemetery	X			
Plan & Zoning	X			
Beautification	X	X	X	X
Engineering	X			
Bldg Insp	X			
Bldg Maint	X	X		
Business Dev	X			
KNB	X			
Carnegie	X			
Housing				



2013 Department and Fund Relationships
Minor Funds

Department	Street Fund	Conf. Assets	NSP Grants	Misc. Grants	Tourism	Rental Motor Vehicles	SPLOST 2002	Impact Fees	Sanitation
City Manager									
Public Info									
City Clerk									
Finance									
Info Tech									
Human Res									
Police		X		X				X	
Fire				X				X	
Public Works				X			X		X
Streets	X							X	X
Garage									
Cemetery									
Plan & Zoning									
Beautification							X	X	
Engineering									
Bldg Insp									
Bldg Maint					X	X			
Business Dev									
KNB									
Carnegie									
Housing			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 2013 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 evaluating operations and performances, 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 of Newnan

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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.

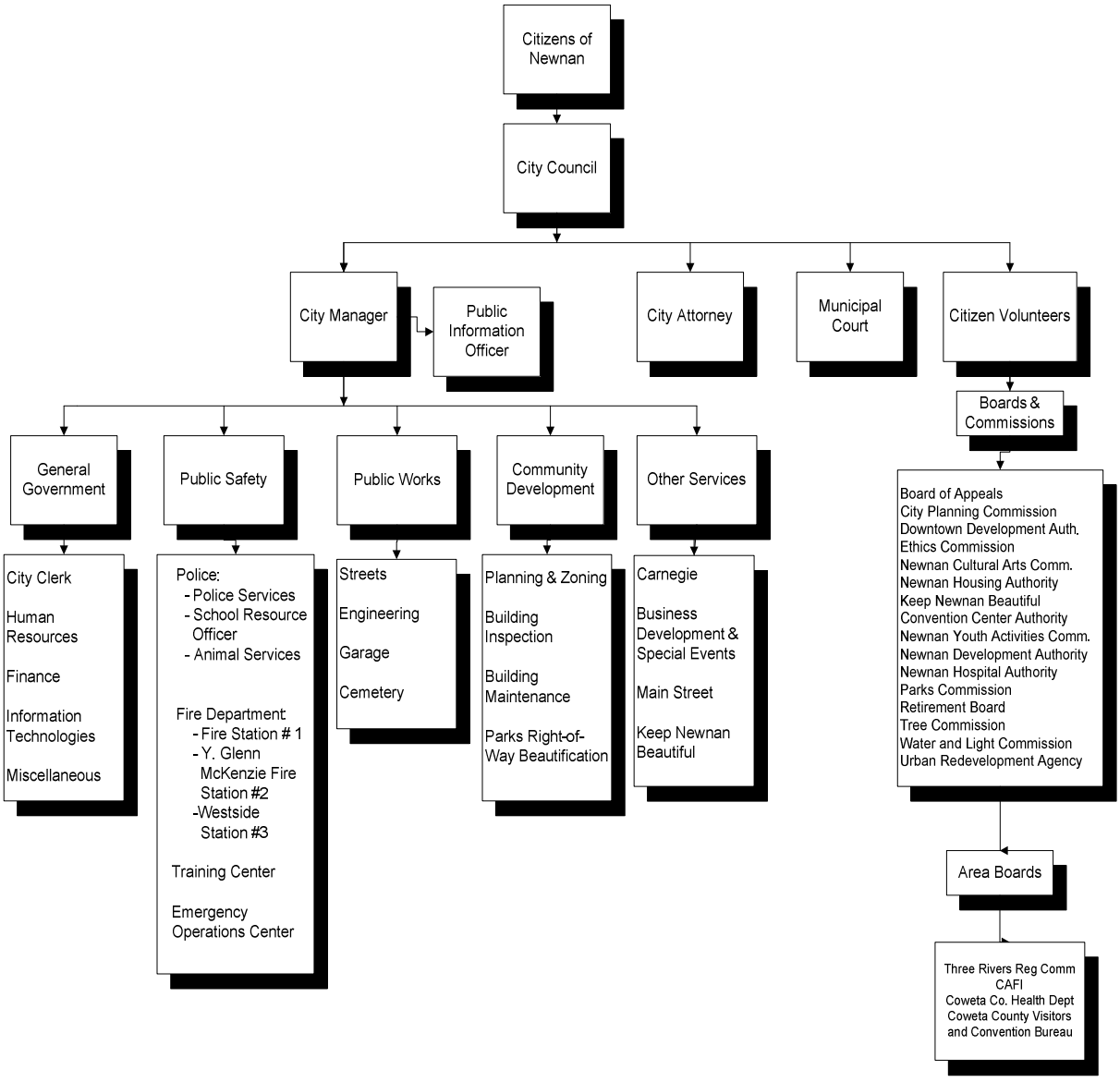
Appointed by and reporting to the City Council, the City Manager serves as the Chief Administrative Officer and is charged with the implementation of City Council adopted policies and directives and the day-to-day operations of the City. The City Manager is responsible for hiring directors to oversee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

The City currently employs 240 people who are organized into five 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, Cemetery and Sanitation departments; Community Development is comprised of Planning and Zoning, Building Inspection, Building Maintenance and Beautification; and 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 2013 organizational makeup. It also includes information on boards and commissions appointed or established by the City Council.

FY 2013 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

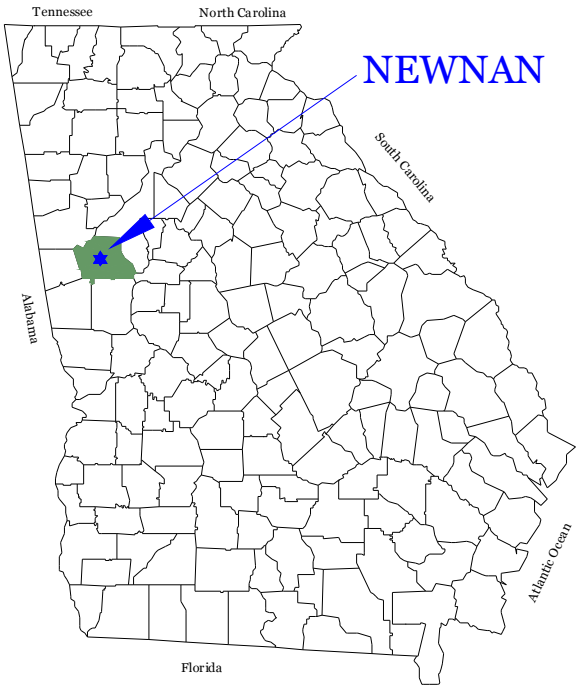
District	Council member	Year Elected
Mayor	L. Keith Brady	1994
District A:	Clayton Hicks	2006
District B:	Rhodes Shell	2006
District C:	Cynthia Jenkins, Mayor Pro Tem	2004
District D:	Robert Coggin	2008
Super District E (Districts A and B):	Ray DuBose	2006
Super District F (Districts C and D):	George 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	Hasco Craver	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
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
Human Resources	Meg Blubaugh	25 LaGrange Street	770-254-2358
Information Tech	Jim Chambers	25 LaGrange Street	770-254-2358
Main Street	Hasco Craver	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	Ray Norton	55 Boone Drive	770-253-1823

Introduction to the City of Newnan

The City of Newnan is the county seat of Coweta County and is located in the west central part of Georgia. The City is located 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 houses are prevalent, but Eclectic, Plantation Plain, and Plantation Variant styles are also common. Local builders have strived to maintain this quality in Newnan's modern homes, creating an aesthetic balance of old and new. The large number of recreational areas and the preservation of natural settings are the finishing touches to the City's picturesque landscape. As an example, 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.



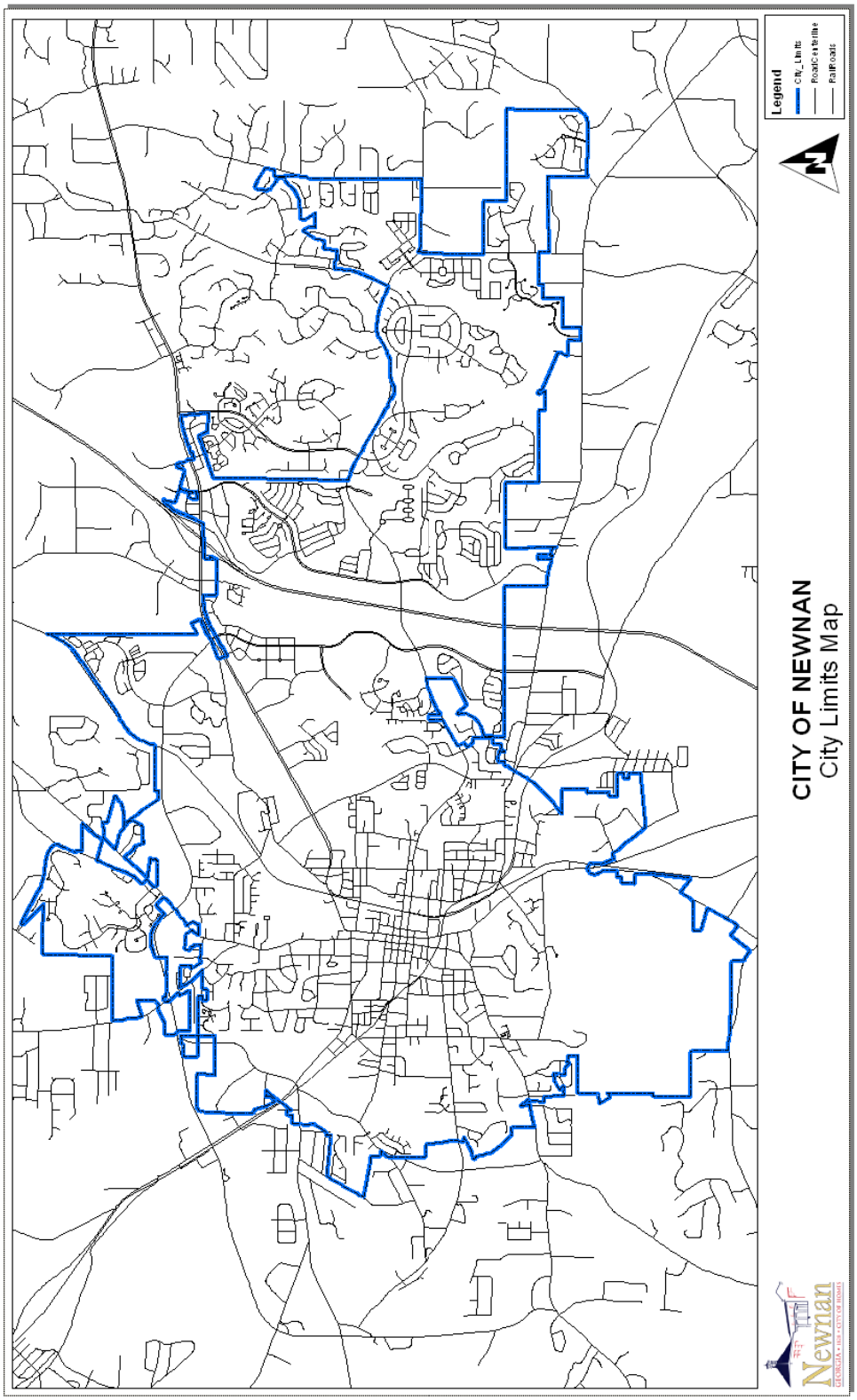




Newnan is home to six National Register historic districts, which contain some of Georgia's most beautiful houses and commercial buildings. Many houses are in the antebellum and Victorian styles that dominated Newnan's early and mid-19th century development. Buildings that make up the central business district comprise several architectural styles, including Neoclassical, Italianate, Classical Revival, Romanesque, and Victorian. Newnan's six historic districts are Cole Town, College-Temple, Downtown, Greenville-LaGrange, Newnan Cotton Mill and Mill Village, and Platinum Pointe.

The pictures above show downtown Newnan, the 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 2012, Newnan has grown to 19 square miles. This map shows the City's boundaries, current as of November 1, 2012.



Newnan At-A-Glance

Date of Incorporation: 1828

Population		Households	
1980 Census	11,449	1980 Census	4,084
1990 Census	12,497	1990 Census	4,634
2000 Census	16,242	2000 Census	5,939
2005 ACS*	28,388	2005 ACS*	10,348
2010 Census	33,039	2010 Census	12,439
2015 Projected	34,874	2015 Projected	13,362

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

*American Community Survey
Source: U.S. Census Bureau, City of Newnan Planning Department

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. Consequently, Public Safety is allocated the largest percentage of the City's operating budget- 56.01% of the total 2012 operating budget.

The City of Newnan provides 24-hour police and fire protection through the employment of approximately 140 Public Safety employees. The Police Department has 82 employees composed of the Police Chief, detectives, lieutenants, sergeants, officers, school crossing guards, office assistants, five school resource officers working in conjunction with the Coweta County Board of Education, and one animal warden. The 52 remaining Public Safety employees are with the Fire Department and distributed among the Fire Chief, 12 driver engineers, 29 firefighters, 12 sergeants, 3 battalion chiefs, 4 captains, and an office assistant.

The City of Newnan Police department handles downtown parking enforcement, criminal investigations, traffic enforcement and assists with all municipal court cases. The department also utilizes 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 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 the 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. Among other duties, the Fire 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. Additionally, the department also conducts station tours at all stations and gives back to the community through Public Fire Prevention Education by visiting schools as requested.

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 this facility, 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 has two aerial fire trucks, five pumper trucks, one special operations truck, and one hazardous materials trailer. The aerial fire trucks are utilized to fight fires in buildings reaching 95 feet and higher.

Statistics

Incident Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
# of Home/Business Burglaries	250	213	300	274	255	270
# of Traffic Accidents Investigated	1,639	1,601	1,920	1834	1935	1958
# of Drug-Related Investigations	240	261	120	218	175	215
# of Homicide Cases Investigated	0	2	1	2	2	2
# of Arrests Made	8,305	8,328	7,700	7269	8743	8962
# of Court Cases Handled	6,652	6,900	6,600	6465	8620	8836
# of Fires Responded to	98	69	59	75	106	115
# of Non-fire Related Emergencies Responded to	3,210	2,560	2,150	3955	3715	3800

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 earned 64% of the per capita income of the average for Georgia residents, whereas the most current figures show that Newnan residents are now making 96% of the average for the State. This is demonstrated in the table below.

Table 1: Per Capita and Median Household Income

	1980		1985		1990		1995		2000		2005-2009 ACS*	
Income	**City**	**State**	**City**	**State**	**City**	**State**	**City**	**State**	**City**	**State**	**City**	**State**
Per Capita	6,137	9,641	9,023	11,636	11,909	13,631	15,495	17,393	19,081	21,154	24,137	25,098
Median Household	14,981	15,033	17,987	18,013	20,993	29,021	28,568	31,713	36,142	42,433	50,531	49,466

*American Community Survey
Source: U.S. Census Bureau, ACS

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 residents. Knowing the age structure of a community and changes in its age distribution, as indicated by the following table, 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%	3,149	9.5%	2,570	7.7%	2,676	7.6%	2,823	7.5%
5-14	3,536	15.6%	5,049	15.3%	4,736	14.2%	5,099	14.4%	5,385	14.4%
15-24	3,087	13.6%	4,098	12.4%	4,597	13.8%	4,609	13.0%	4,801	12.8%
25-34	2,912	12.9%	5,748	17.4%	4,571	13.7%	5,161	14.6%	5,342	14.3%
35-44	3,850	17.0%	5,177	15.6%	3,971	11.9%	3,938	11.1%	4,761	12.7%
45-54	3,215	14.2%	3,823	11.5%	5,073	15.2%	4,796	13.6%	4,058	10.8%
55-64	2,347	10.4%	2,948	8.9%	3,962	11.9%	4,557	12.9%	4,858	13.0%
65-74	1,131	5.0%	1,733	5.3%	2,486	7.5%	2,884	8.2%	3,302	8.8%
75+	837	3.7%	1,314	3.9%	1,342	4.0%	1,633	4.6%	2,131	5.7%
Total	22,629		33,039		33,307		35,354		37,459	

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

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

Table 3: Racial Composition, 1980-2010

City of Newnan

	1980		1990		2000		2010	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Caucasian	6,311	55.1	6,464	51.7	8,783	54.1	19,473	59.4
African-American	5,101	44.6	5,951	47.6	6,846	42.1	9,978	30.4
American Indian, Eskimo, or Aleut	-	-	19	0.2	33	0.2	89	0.3
Asian or Pacific Islander	-	-	38	0.3	121	0.8	895	2.7
Other	37	0.3	25	0.2	259	1.6	1,689	5.2
Two or More Races	-	-	-	-	200	1.2	915	2.8
Hispanic Origin (Any Race)	77	0.7	78	0.6	806	5	3,619	11

Source: U.S. Census Bureau

In relation to Coweta County and the State of Georgia, Newnan residents have historically achieved a lesser level of education. Table 4 displays this trend for the years 1980 through the 2005-2009 reporting cycle of the American Community Survey (ACS) conducted by the Census Bureau. Estimates from the ACS show that this situation is rapidly reversing, especially at the college graduate level.

Table 4: Highest Educational Level Completed
Persons 25 and Older
City of Newnan / Coweta County / State of Georgia

	1980			1990			2000			2005-2009 ACS		
	City*	County	State	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	5.5	4.8	6.2
Some High School	23.2	24.7	19.9	21.9	20	17	16.5	12.2	13.8	9.7	9.0	10.8
High School Graduate	22.3	26.5	28.5	29.5	35.4	29.7	29.4	32.8	28.7	28.9	33.3	29.7
Some College	10.4	9.8	-	12.8	18.8	17	18.6	22.8	20.4	18.2	20.9	19.7
College Graduate	12.6	9.8	-	18.5	13.3	24.3	25.1	26	29.5	37.8	31.9	33.5
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	18,319	76,606	6,031,157

*City refers to Newnan High School
Source: U.S. Census Bureau, ACS

This coincides with Newnan High School and Coweta County School System's declining high school dropout rate and rising pass rate of 11th graders taking the Georgia High School Graduation Test (GHSGT) over the same period of time, as indicated by Table 5 below. What is also evident from the succeeding table is that students within Coweta County have consistently scored higher on the SAT than the State average.

Table 5: Educational Attainment Indicators
Newnan High School/Coweta County/State of Georgia

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Total Enrollment											
Georgia	N/A	N/A	1,496,012	1,486,125	***	1,559,828	1,589,839	1,609,681	1,615,066	1,625,745	N/A
County	N/A	N/A	18,389	18,469	***	19,895	20,751	21,181	21,525	21,908	N/A
Newnan	N/A	N/A	1,772	1,846	***	2,080	2,168	2,145	2,206	2,293	N/A
High School Drop Out Rate											
Georgia	N/A	5.3%	5.5%	5.1%	5.0%	4.7%	4.1%	3.6%	3.8%	3.6%	N/A
County	N/A	6.2%	5.7%	4.6%	3.7%	3.8%	4.2%	3.0%	3.1%	2.2%	N/A
Newnan	N/A	8.2%	5.8%	6.5%	4.6%	3.4%	5.2%	4.3%	3.7%	3.5%	N/A
SAT Scores**											
Georgia	980	980	984	987	993	990	989	984	981	978	972
County	981	1009	1007	1000	1011	1013	1017	1023	1027	1020	1002
Newnan	1005	1037	1014	998	1021	996	1027	1022	1025	1025	999
% Cont. to GA Public Colleges											
Georgia	36.1	38.7	***	38.5	38.2	41.6	40.8	43.2	43.7	N/A	N/A
County	35.7	40.6	***	39.7	37.7	39.2	4.0	42.2	41.2	N/A	N/A
Newnan	35.8	36.3	***	35.0	26.5	32.0	35.6	32.9	32.8	N/A	N/A
GHSGT* Exit Exam Pass Rate											
Georgia	N/A	N/A	N/A	N/A	N/A	N/A	71.9	79.0	80.1	74.2	73.7
County	N/A	N/A	N/A	N/A	N/A	N/A	80.8	87.0	86.0	82.8	80.7
Newnan	N/A	N/A	N/A	N/A	N/A	N/A	78.5	81.0	84.2	80.1	83.5

*Georgia High School Graduation Test
**Mean Math and Verbal Scores only
***Data not available at time of printing
Source: Georgia Department of Education, Coweta County School System

Newnan's population totaled 33,039 in 2010 (see Table 6 following). This number represents a 35% growth rate since 2000. During the same time period, the State of Georgia experienced growth of 6.5%. From 2000 to 2010 the State and the City experienced growth rates of 18% and 103%, respectively. The exponential growth of Newnan is attributable to its close proximity to Atlanta, a trend of living on the "Southside", promising employment prospects, thriving commercial areas, and abundant recreational opportunities. It is not likely that the next decade will see another 100% increase of the City's population. The sluggish U.S. economy is leading people to be more stationary than they have been. However, the construction of a new cancer treatment hospital is likely to lead to the development of other complementary businesses. This could cause Newnan to continue to see growth rates higher than the State average.

Table 6: Population Comparison, 1980-2025

	State of Georgia				City of Newnan			
Year	**Population**	**5-Year Growth Rates**	**10-Year Growth Rates**	**20-Year Growth Rate**	**Population**	**5-Year Growth Rates**	**10-Year Growth Rates**	**20-Year Growth Rates**
1980	5,463,105	-	-	-	11,449	-	-	-
1990	6,478,216	-	18.6%	-	12,497	-	9.2%	-
2000	8,186,453	-	26.3%	49.8%	16,242	-	30%	41.9%
2001	8,418,592	-	-	-	17,260	-	-	-
2002	8,583,674	-	-	-	19,262	-	-	-
2003	8,732,924	-	-	-	20,414	-	-	-
2004	8,910,741	-	-	-	22,310	-	-	-
2005	9,093,958	11.1%	-	-	24,423	50.4%	-	-
2006	9,318,715	-	-	-	26,790	-	-	-
2007	9,523,297	-	-	-	28,722	-	-	-
2008	8,583,674	-	-	-	30,474	-	-	-
2009	9,829,211	-	-	-	31,732	-	-	-
2010	9,687,653	6.5%	18.3%	-	33,039	35.3%	103.4%	-
2015	N/A	-	-	-	34,874	5.6%	-	-
2020	N/A	-	-	-	37,492	7.5%	13.5%	130.8%

Source: U.S. Census Bureau, ACS, City of Newnan Planning Department

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 rest with the various City departments shown in the organizational chart shown earlier.

FY 2012 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 1800s. By the late 1920s, 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 Board of Education
Crain Southern
Department of Children & Family Services
Georgia Power Company
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 Super Center

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.

2012 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	6.66
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	40.18

*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 purposes. Currently the City of Newnan has four 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, also known as Newnan Utilities, is completely responsible for the control and management of the water, sewerage and lights of the City of Newnan. Moreover, the Commission has recently installed the infrastructure to allow City residents to access cable television, the Internet, and telecommunications with the same fiber optic line. However, the City sold 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, 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 the 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 is to focus on the revitalization and redevelopment of the central business district in downtown Newnan. Specifically, the Authority is charged with promoting the public good and general welfare for 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 directors who are appointed by the Newnan City Council. All directors must be a merchant or own property or buildings in the downtown business district.

Newnan Development Authority

In September of 1997, the Newnan City Council activated a public body known as the Development Authority of the City of Newnan. Its purpose is to develop and promote the public good and general welfare for trade, commerce, industry, and employment opportunities for the residents of the City of Newnan. The board of the Development Authority consists of seven 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

The City Council created the Hospital Authority in November of 2002. The function of the authority is the promotion of the public health needs of the community. The governing board of the Authority is composed of seven 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 1850s, 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 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. This is more than any other school system in Georgia.

One of the things distinguishing 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 governments. CEC provides 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's 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. The Centre is located on Lower Fayetteville Road and 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 schools and citizens. During the latter part of 2010, the City issued a Request for Proposals for a new convention center to be constructed adjacent to the Centre for Performing and Visual Arts. Funding for this project will come from hotel/motel taxes, special purpose local option sales tax (SPLOST), and motor vehicle rental excise taxes.

Below is a chart listing public schools located within the city limits of Newnan, along with their enrollment for 2010. Please note that this list is not representative of all schools in the Coweta County school system. To find out more about Coweta County schools, visit the Coweta County School System's web page at www.coweta.k12.ga.us/.

Schools Located in the City of Newnan	
School Name	***Enrollment***
Elementary Schools	
Atkinson	510 students
Elm Street	428 students
Jefferson Parkway	602 students
Newnan Crossing	940 students
Ruth Hill	470 students
Welch	889 students
Middle/Jr. High Schools	
Evans Middle School	791 students
High Schools	
Newnan High School	2,250 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	53 students
Charter Career Academy Schools	
Central Education Center	888 students

Additionally, the Heritage School, a co-educational, non-sectarian school, offers college preparatory curriculum for Kindergarten through 12th grade. The Newnan Christian School, founded by Bible Baptist Church, also provides education for Kindergarten through 12th grade. 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 at the CEC to offer undergraduate courses and degrees. In 2006, the former Maggie Brown Elementary School became an adult education center in partnership with West Central Technical College. Carolyn Barron Montessori School, a non-profit educational organization, offers a stimulating learning environment to families in Coweta County and surrounding areas. The school has programs for toddlers, as well as Montessori Classes for 3 to 14 year olds. The After School Enrichment (ASE) Program is open until 6pm each school day.

Recreation

Newnan's primary source of recreational facilities is derived from its inventory of parks and open spaces. Currently, the City has twelve parks within its boundaries, 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 intricate "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.

First Avenue Park was opened in 2007. It is a 3.5 acre passive recreational park located along First Avenue and strategically placed on the edge of the historic

Greenville/LaGrange residential neighborhood and within walking distance of historic downtown Newnan. The family park was designed as a neighborhood draw for play and exercise for the citizens of Newnan.

The community pool and pool house at Lynch Park were recently replaced and now include such features as a splash area for small children, a winding water slide, and zero entry into the pool.

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 (seen in the picture to the right) is located at 1523 Lower Fayetteville Road in Newnan and at www.thecentreonline.net via the Internet. Construction of the facility was funded by a SPLOST 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 for Performing and Visual Arts. One of the more notable donations is 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 first piece of artwork from a major artist was received as the inaugural piece in what is hoped will become a large collection. The donation is a watercolor by Bruno Zupan entitled *Venice: View for Guidecca* and was given following a major art show in 2006.

However impressive the structure and its contents may be, it is the intangible that gives inspiration to visitors of The Centre for Performing and Visual Arts, as the philosophy of the Centre is to strive to be a house of excellence and 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 Carnegie building was re-opened in 2009 after extensive renovations. This building was originally constructed as a Library in 1904. Eventually, the building came to be used for court rooms and fell away from its historic purpose. Now, 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. The Carnegie seeks to be an integral part of the community by offering print and electronic materials, services, and programs to adults and children to enrich lives. The physical address for the Carnegie is 1 LaGrange Street, Newnan and the web address is www.newnancarnegie.com.

Main Street Newnan hosts approximately 30 special events throughout the year in downtown Newnan. Events include favorites such as Taste of Newnan, Market Day, art walks, holiday parades, Christmas 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 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 called XTras!, an improvisational comedy group known as NITWITS, murder mysteries, special events and a summer and holiday theatre camp for children. Their website is www.newnantheatre.org.

The Newnan Coweta Historical Society operates The Male Academy Museum, which is used to house many of Newnan's artifacts, and 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.

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 Poplar 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 has constructed a replacement hospital facility, which is 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, improved patient access and way finding, provides flexibility for changing clinical, technology and community need, increases operational efficiencies, and accommodates future growth.



Main Entry

Cancer Treatment Centers of America of the Southeast
Atlanta, Georgia

PSA Dewberry

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 they serve. As part of their mission, they offer every patient they are privileged to serve the Piedmont Promise. This 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 at 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.

An exciting addition to Newnan's healthcare infrastructure is the new Cancer Treatment Centers of America (CTCA), which has chosen Newnan to serve the southeast region. With good quality cancer treatment options, 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 located 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 also conveniently located 25 miles southwest of Atlanta's Hartsfield-Jackson International Airport, one of the busiest airports in the world. The local Newnan-Coweta Airport has 5,500 feet of runway and accommodates corporate, military, and general aviation aircraft. The airport has 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 commercial area of Newnan to downtown Atlanta several times a day.

Coweta County's Dial-A -Ride 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 a.m. and 5 p.m. A van will come to any Coweta address to pick up or drop off citizens. 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. Service is provided Monday through Friday, excluding holidays. The operation of the program is conducted by Quality Trans, Inc., a third party contractor. The program is designed and available for anyone who needs transportation within Coweta County, but it is thought that the elderly and the handicapped are the predominant users of the program.

Public Utilities

Residents of the City of Newnan are provided access to water, electricity, and sewer services through Newnan Utilities. Their hours of operation are Monday through Friday, 8:00 a.m. to 5:00 p.m., and their contact information is:

Newnan Utilities
70 Sewell Road
Newnan, GA 30263
770-683-5516
www.newnanutilities.org

Sanitation Services

CLM Sanitation, through a contract with the City, provides sanitation services for residents. Their contact information is:

Waste Industries
PO Box 988
Stockbridge, GA 30281
770-716-1899
www.clmsanitation.com

Automobile Information

City residents may obtain information related to driver's licensing, vehicle tags, and registration through the entities listed below. Correct Georgia licenses and tags must be obtained 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.

Georgia Department of Driver Services
130 Bullsboro Drive, Suite 128 (Eastgate Shopping Center)
Newnan, GA 30263
678-413-8400
www.dds.ga.gov
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. to 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
www.coweta.ga.us
The hours of operation are Monday through Friday, 8:00 a.m. to 5:00 p.m.

Voter Registration



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. Their contact information is:

Coweta County Registrar's Office
County Administration Building
22 E. Broad Street
Newnan, GA 30263
770-254-2615
http://www.coweta.ga.us

Registering to vote in Georgia is a simple process. There are five 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

Anyone meeting the above requirements 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 (applications available at any Coweta County fire station, downloading from the Georgia Secretary of State's office website, or calling the registrar's office to have an application mailed)

First Time Georgia Voters
Anyone who registered in Georgia for the first time by U.S. mail will be required to meet the following identification requirement before being allowed to cast their vote. Persons are required to provide identification either at the time they mail in their registration application, when they vote absentee, or 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



The option exists to mail 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 going to the poll on Election Day to cast votes. Voting will not be allowed without one of these documents. It will not be permissible to sign an oath swearing or affirming identification as the person named on the elector's voter certificate.

Interesting Facts about the City of Newnan

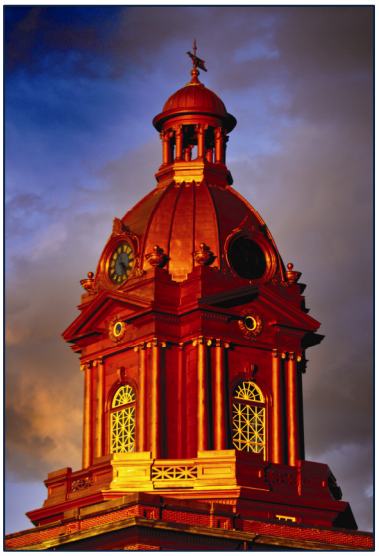
Geography:

- 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.

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 citizens
- Mayor elected citywide, six council members from four districts and two super districts who all serve four year terms; Elections held in odd years (Redistricting is currently underway)
- 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 1800s, 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

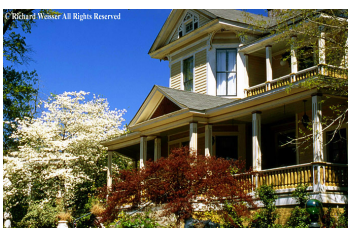


History:

- 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 old 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.

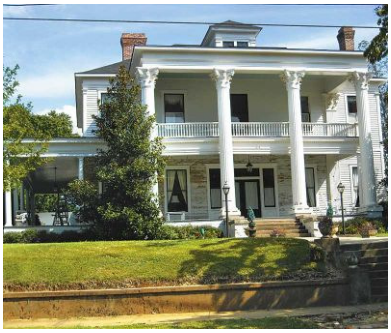






Newnan named in





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Financial Policies

The City of Newnan has a great responsibility to its citizens to provide quality services with adequate funding, manage growth, and account for public funds. The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These policies represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability over the years.

Fiscal Policies

The following 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 five (5) Governmental Fund types: General Fund, Special Revenue Funds, Capital Improvement Funds, a Fiduciary Fund and an Enterprise Fund. Following is a brief description of each fund type used by the City.

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), NSP1 Grant Fund (221), NSP3 Grant Fund (222), Miscellaneous Grants (240), Hotel/Motel Tourism (275) and Rental Motor Vehicle Excise Tax Fund (280).

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 323) 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.*

Fiduciary Fund: Used to account for money confiscated by the Police department and held pending disposition by courts. This fund is not budgeted by the City and is used only for bookkeeping purposes until funds are distributed, then the City records revenue as appropriate and upon receipt into a Special Revenue fund as designated.

Enterprise Fund: Used to account for operations that are significantly financed through user fees and/or for which a governing body desires periodical information on costs. Costs incurred in providing the services are recovered primarily through user fees. The City's only enterprise fund is Fund 540, Sanitation, which includes only yard debris and bulk items. The City contracts with Waste Industries to provide regular solid waste collection and disposal services to its residents.

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 three sub-types: Enterprise Funds, Fiduciary 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. Exceptions include loans, loan payments, capital expenses and depreciation, which are budgeted on a cash basis.

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, Part II, Chapter 2, Article VI, Sections 2-251 through 2-350. The City's Purchasing Ordinance was updated during 2012 to reflect more current operating efficiencies and standards. Basically, the ordinance allows department heads to spend up to $500 in budgeted funds without prior approval of the City Manager. Purchases exceeding $500 require a purchase order and encumbrance of funds.

Purchases costing between $501 and $5,000 require three (3) quotes and the City Manager's approval. For those expenditures between $5,001 and $25,000, three (3) written bids are required, as well as the City Manager's approval. Any purchase over $25,000 requires approval by City Council. The updated ordinance also addresses eVerify requirements, performance, bid and payment bonds, ethical standards, RFP's and RFQ's, contracts, change orders, intergovernmental contracts and cooperative purchasing agreements and other related information.

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. 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 City Manager approves all purchase orders prior to the purchase. 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 $500 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 Funds. 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 and/or code. The statutes of the State of Georgia authorize the City to invest in U.S. Government Obligations, State of Georgia Obligations, negotiable certificates of deposit issued by any bank or trust company organized under the laws of any state of the United States, etc., and pooled investment programs sponsored by the State of Georgia for the investment of local government funds. The City, subsequently, limits its investments to the types of securities provided by statute and/or 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-three 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.

Contract Policy

The mayor or any other person designated by the City Council may sign, on behalf of the City, any contract authorized by the City Council. No contract may be entered into without the authority of the City Council.

Invoice Policy

All bills payable by the City, other than for the payment of salaries established by the City Council or recurring monthly expenditures for operations and bond payments, shall be submitted to the City Manager for approval before they are paid. Checks are mailed to vendors each Friday according to vendor terms.

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.

Fund Balance 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. Below is the City's Fund Balance Policy, adopted in December 2011.

Background: The City of Newnan maintains its financial operations in a manner consistent with sound financial management principles, which require that sufficient funds be retained by the City to provide a stable financial base at all times. An adequate fund balance level is an essential element in both short-term and long-term financial planning. It serves to mitigate current and future risks, sustain operations during economic downturns, provides cash flow liquidity for the City's general operations, and enhances creditworthiness. Maintenance of sufficient levels of fund balance enables the City to stabilize funding for operations, stabilize taxes and fees, and realize cost savings if issuing debt. While adequate levels of fund balance are important, the City strives to maintain an appropriate amount that is neither too high nor low.

Purpose: The purpose of this policy is to specify the size and composition of the City's desired fund balance and to identify certain requirements for classifying fund balance in accordance with Governmental Accounting Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. Fund balance is a surplus of funds accrued from unexpended operating budgets and unanticipated revenues.

Policy

1. ***Classifications***: The fund balances of a local government's governmental funds shall be reported in the new classifications based on the definitions in the following table:

Classification	Definition	Examples
Nonspendable	Amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.	Inventories Prepaid Items Long-term Receivables
Restricted	Fund balance should be reported as restricted when constraints placed on the use of resources are either: a. Externally imposed by creditors, grantors, contributors, or laws or regulations of other governments, or b. Imposed by law through constitutional provisions or enabling legislation.	Restricted by State Statute Debt Covenants Revenues restricted by enabling legislation Grants earned but not spent
Committed	Used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.	Amounts City Council sets aside by resolution
Assigned	Amounts that are constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed.	City Council delegates authority to the City Manager
Unassigned	Unassigned fund balance is the residual classification for the General Fund. This is fund balance that has not been reported in any other classification. The General Fund is the only fund that can report a positive unassigned fund balance. Other governmental funds would report deficit fund balances as unassigned.	

Committing Fund Balance: In order to commit fund balance, the City Council as the highest level of decision-making authority, must incorporate in a resolution the commitment of funds for specific

purposes. These funds must be fully expended for their committed purpose or a separate action by Council for the funds to become uncommitted. The action taken to commit the funds must be taken prior to the end of the fiscal year, but the specific amount may be determined in the subsequent period.

Assigning fund balance: In order to assign fund balance, City Council designates the City Manager as the authority to assign fund balance. Unlike committed fund balance, the action taken to assign fund balance may be made after year end.

Classifying fund balance amounts: Fund balance classifications depict the nature of the net resources that are reported in a governmental fund. An individual governmental fund may include nonspendable resources and amounts that are restricted, committed, or assigned, or any combination of those classifications. The General Fund may also include an unassigned amount.

Encumbrance reporting: Encumbering amounts for specific purposes for which resources have already been restricted, committed or assigned should not result in a separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed or assigned, will be classified as committed or assigned, as appropriate, based on the definitions and criteria set forth in GASB Statement No. 54.

2. ***Minimum Level of Fund Balance:*** The City will establish and maintain a minimum assigned fund balance in the General Fund equal to 50% of the current annual operating expenditure budget. For purposes of this calculation, the budget will be originally adopted in January each year. Fund balance may be higher than this minimum to save for large planned expenditures (i.e. capital projects) restructuring, emergencies, liquidity, cash flow issues related to revenue receipt timing, credit rating agency concerns, and to address volatility in economic conditions. This minimum balance will allow the City to maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

3. ***Replenishment of the General Fund Minimum Requirements:*** Should the minimum balance (assigned and unassigned fund balances as a percentage of total budgeted expenditures) fall below the 50% requirement for the General Fund, the City Council shall approve and adopt a plan to restore this balance to the target level within a specific period of time.

4. ***Order of Resource Use:*** In general, restricted funds are used first when expenditure is incurred for which both restricted and unrestricted fund balance is available. In addition, for unrestricted fund balance, the order of use of fund balance shall generally be: 1) committed, 2) assigned and 3) unassigned.

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 below entitled **City of Newnan Budget Calendar** 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 Calendar

January - July

Citizen, Staff and Council input and planning for upcoming year.

August 2012

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August

Budget preparation materials distributed to Department Directors. City Manager meets with Directors to discuss policy priorities and goals for the upcoming year.

September

Department Directors submit departmental budgets to the City Manager's Office, including Capital requests. City Manager analyzes requests and prioritizes funding; meets with Department Directors to review final draft.

September 2012

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October

Budget document is drafted and reviewed by Staff.

November

City Manager's proposed budget submitted to City Council. Document is available to public for inspection.

October 2012

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

December

Council reviews budget; budget work sessions held; Council holds public hearing(s) on proposed budget for citizen input.

January

Council adopts final operating budget. Operating budget is posted to City's operating system.

All budgets monitored year-round.

November 2012

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December 2012

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January 2013

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

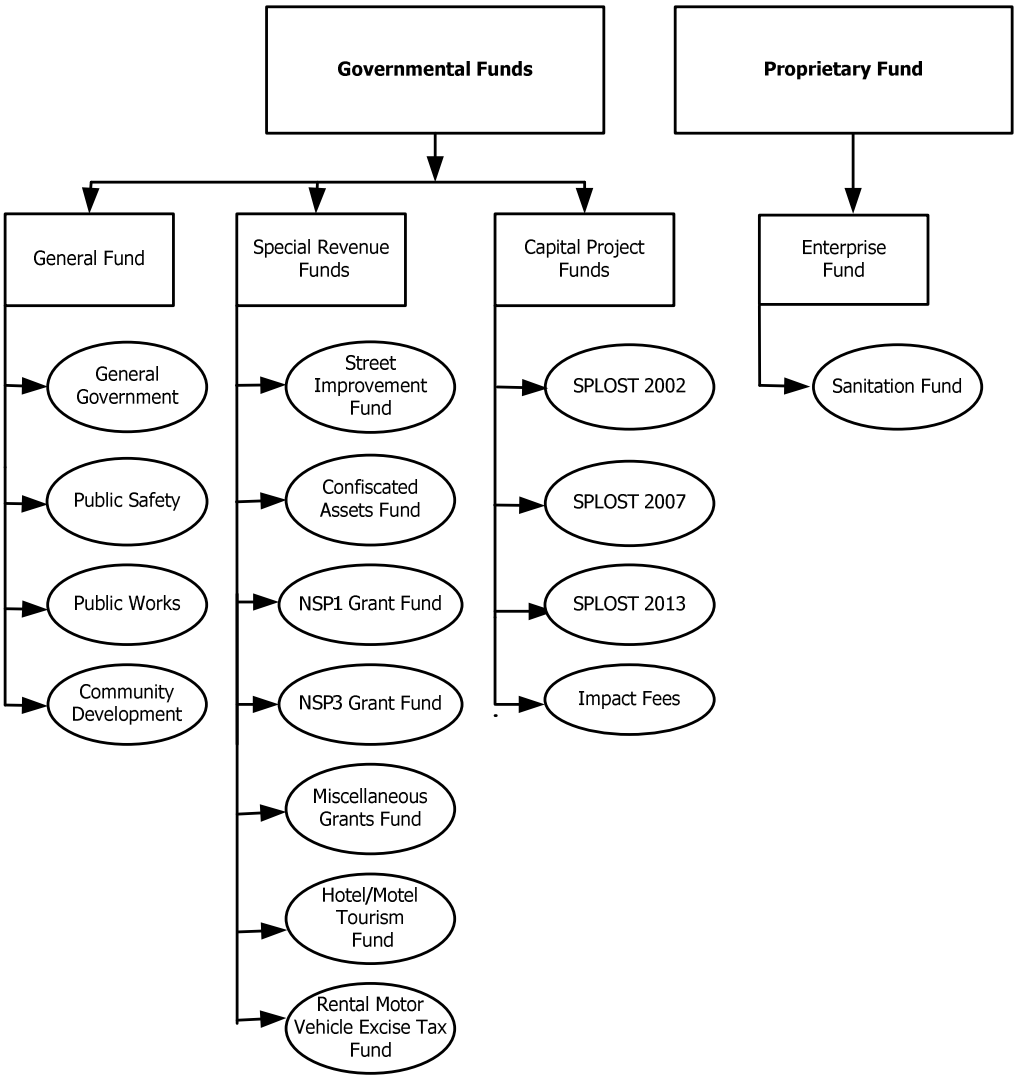
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Funds, Debt Summary and Financial Trends

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.

2013 City of Newnan Fund Structure



As noted in the chart entitled "2013 City of Newnan Fund Structure", the City utilizes three (3) major governmental fund types: General, Special Revenue, and Capital Projects, plus one (1) proprietary fund type: Enterprise.

General Fund

The General Fund is the general operating fund of the City. It accounts for all transactions of the City which pertain to the general administration 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 seven (7) special revenue funds: Street Improvement Fund, Confiscated Assets, NSP1 Grant, NSP3 Grant, Miscellaneous Grants, Hotel/Motel Tourism Fund and Rental Motor Vehicle Excise Tax 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 2012, 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.

NSP1 Grant Fund. The NSP1 Grant Fund was created in the FY 2010 budget to account for funds received from the Georgia Department of Community Affairs Neighborhood Stabilization Program. The grant funds are passed through to the Newnan Housing Authority and Newnan-Coweta Habitat for Humanity to purchase and rehabilitate housing, which is then sold to eligible recipients via a low or no interest loan. Mortgage payment principal is then put back into the fund in the form of program income, which is also used to purchase and rehabilitate housing.

NSP3 Grant Fund. The NSP3 Grant Fund was created in the FY 2012 budget to account for funds received from the Georgia Department of Community Affairs Neighborhood Stabilization Program. The grant funds are passed through to the Newnan Housing Authority to purchase and rehabilitate housing, which is then sold to eligible recipients via a low or no interest loan. Mortgage payment principal is then put back into the fund in the form of program income, which is also used to purchase and rehabilitate housing for low-income households.

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 1999 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.

Rental Motor Vehicle Excise Tax Fund. The Rental Motor Vehicle Excise Tax Fund was created in the FY 2012 budget for the purpose of promoting tourism in the City of Newnan. Revenues for this fund are raised from an excise tax on motor vehicle rentals collected by businesses operating within the City limits. State statute prohibits use of proceeds for anything except for the promotion of tourism and tourism activities. These funds are specifically allocated to the new Convention Center being built in Newnan.

Capital Project Funds

Capital Project Funds are used to budget and account for the acquisition or construction of all capital equipment or facilities, costing $5,000 or more and having an economic useful life of one (1) year or more (other than those financed by Proprietary Funds, Special Assessment Funds, and Trust Funds). The City uses four (4) capital project funds for FY 2013: SPLOST 2002 Fund, SPLOST 2007 Fund, SPLOST 2013 Fund and Impact Fees Fund. Fund 350 Capital Equipment was eliminated for 2012 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.

SPLOST 2013 In 2012, 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 a new Public Safety Complex, a new Fire Station (#4), a Rescue Unit and Fire Engine, Wadsworth Building upgrades, recreation improvements, downtown trolley, various street, intersection, sidewalk and parking improvements, as well as communications, network and software upgrades and equipment for Public Works and the Street departments. This SPLOST is for a period of six years. The City receives 25.95% of the

one-cent tax. Newnan Water and Light will receive 16% of the 25.95% 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.

Enterprise Fund

An Enterprise Fund permits an organization to budget and account for a specific activity "like a business" and therefore represents the economic results of said activities. The City established the Sanitation Fund in FY 2001 as an Enterprise Fund. The Sanitation fund, the only non-governmental fund type, is a proprietary fund, which is structured more like a business than a governmental fund.

Sanitation Fund: The Sanitation Fund will track all revenues, transfers and expenditures associated with the collection of brush and bulk (yard debris) efforts in the City of Newnan. Revenues include user fees and interest. The remaining sanitation services, solid waste collection, disposal and recycling, will be provided by Waste Industries, who has contracted with the City to provide those services. Sanitation services were privatized in 2004; the City resumed this portion of the services in 2013.

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 2007
- SPLOST 2013
- 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

NSP1 Grant (Fund 221)
NSP1 Grant Fund Summary of Revenues and Expenditures

NSP3 Grant (Fund 222)
NSP1 Grant 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

Rental Motor Vehicle Excise Tax Fund (Fund 280)
Rental Motor Vehicle Excise Tax 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

Special Purpose Local Option Sales Tax (SPLOST) 2013 Issue (Fund 323):
SPLOST 2013 Fund Summary of Revenues and Expenditures

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

Sanitation – Brush and Bulk (Fund 540):
Sanitation Fund Summary of Revenues and Expenditures

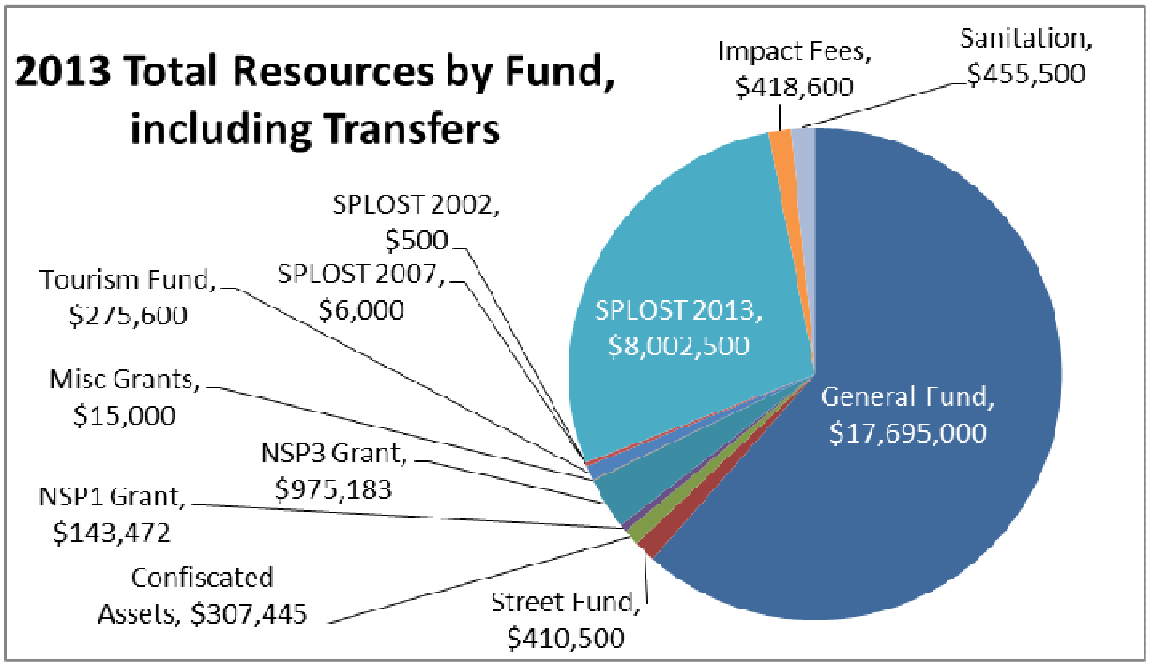
All Government Fund Types in FY 2013

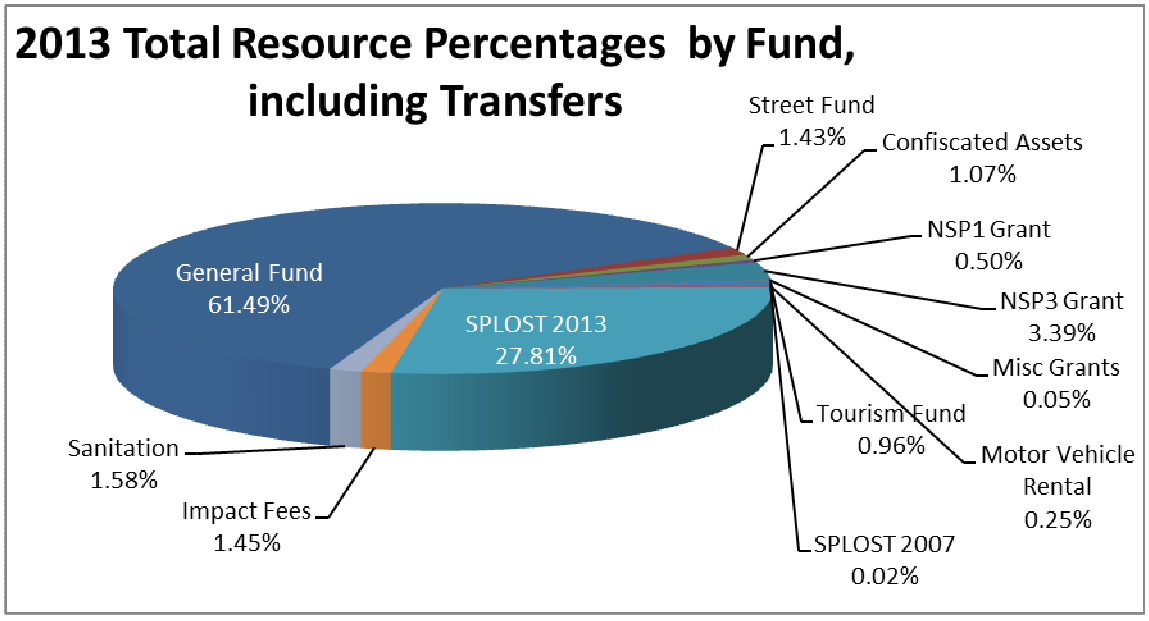
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General Fund	Street Improvement	Confiscated Assets	NSP1 Grant	NSP3 Grant	Miscellaneous Grants	Hotel/Motel Tourism	Motor Vehicle Rental	SPLOST 2002	SPLOST 2007	SPLOST 2013	Impact Fees	Sanitation	Total
Resources														
Revenues														
Property Taxes	$4,183,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,183,000
Sales Taxes	5,150,000	0	0	0	0	0	0	0	0	0	0	0	0	5,150,000
SPLOST	0	0	0	0	0	0	0	0	0	0	5,000,000	0	0	5,000,000
Excise (Franchise) Tax	3,605,000	0	0	0	0	0	275,000	72,000	0	0	0	0	0	3,952,000
Occp Tax/Alcohol License	1,843,000	0	0	0	0	0	0	0	0	0	0	0	0	1,843,000
Inspections & Permits	269,100	0	0	0	0	0	0	0	0	0	0	417,000	0	686,100
Service Charges	103,000	0	0	0	0	0	0	0	0	0	0	0	455,000	558,000
Fines & Forfeitures	654,000	0	305,442	0	0	0	0	0	0	0	0	0	0	959,442
Intergovernmental	46,000	410,000	0	143,422	975,183	0	0	0	0	0	0	0	0	1,574,605
Other Revenue	316,900	500	2,003	50	0	15,000	600	50	500	6,000	2,500	1,600	500	346,203
Total Revenues	$16,170,000	$410,500	$307,445	$143,472	$975,183	$15,000	$275,600	$72,050	$500	$6,000	$5,002,500	$418,600	$455,500	$24,252,350
Operating Transfers In														
Water & Light	$1,360,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,360,000
General Fund	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	3,000,000
Hotel/Motel Tourism	165,000	0	0	0	0	0	0	0	0	0	0	0	0	165,000
Total Transfers In	$1,525,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,000,000	$0	$0	$4,525,000
TOTAL RESOURCES	$17,695,000	$410,500	$307,445	$143,472	$975,183	$15,000	$275,600	$72,050	$500	$6,000	$8,002,500	$418,600	$455,500	$28,777,350
Uses														
Expenditures														
General Government	$2,323,638	$0	$0	$0	$0	$6,000	$0	$0	$0	$60,000	$0	$0	$0	$2,389,638
Public Safety	9,966,219	0	798,424	0	0	9,000	0	0	0	0	6,320,000	800,000	0	17,893,643
Public Works	2,863,235	511,380	0	0	0	0	0	0	0	4,760,000	420,000	600,000	439,345	9,593,960
Community Development	2,158,072	0	0	143,472	975,183	0	637,900	0	350,000	4,435,000	250,000	450,000	0	9,399,627
Other Services	383,836	0	0	0	0	0	0	0	0	0	0	0	0	383,836
Total Expenditures	$17,695,000	$511,380	$798,424	$143,472	$975,183	$15,000	$637,900	$0	$350,000	$9,255,000	$6,990,000	$1,850,000	$439,345	$39,660,704
Operating Transfers Out														
Convention Center	$0	$0	$0	$0	$0	$0	$108,000	$65,000	$0	$0	$0	$0	$0	$173,000
General Fund	0	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
Street Improvement Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water & Light	0	0	0	0	0	0	0	0	0	0	800,000	0	0	800,000
Total Transfers Out	$0	$0	$0	$0	$0	$0	$273,000	$65,000	$0	$0	$800,000	$0	$0	$1,138,000
TOTAL USES	$17,695,000	$511,380	$798,424	$143,472	$975,183	$15,000	$910,900	$65,000	$350,000	$9,255,000	$7,790,000	$1,850,000	$439,345	$40,798,704
Net Resources	$0	($100,880)	($490,979)	$0	$0	$0	($635,300)	$7,050	($349,500)	($9,249,000)	$212,500	($1,431,400)	$16,155	($12,021,354)
Projected Beg Fund Balance	$18,541,994	$100,880	$490,979	$0	$0	$0	$646,448	$16,141	$349,500	$12,662,580	$0	$1,981,127	$0	$34,789,649
Ending Fund Balance	**$18,541,994**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,148**	**$23,191**	**$0**	**$3,413,580**	**$212,500**	**$549,727**	**$16,155**	**$22,768,295**

All Fund Types
Summary of FY 2013 Budgeted Revenues

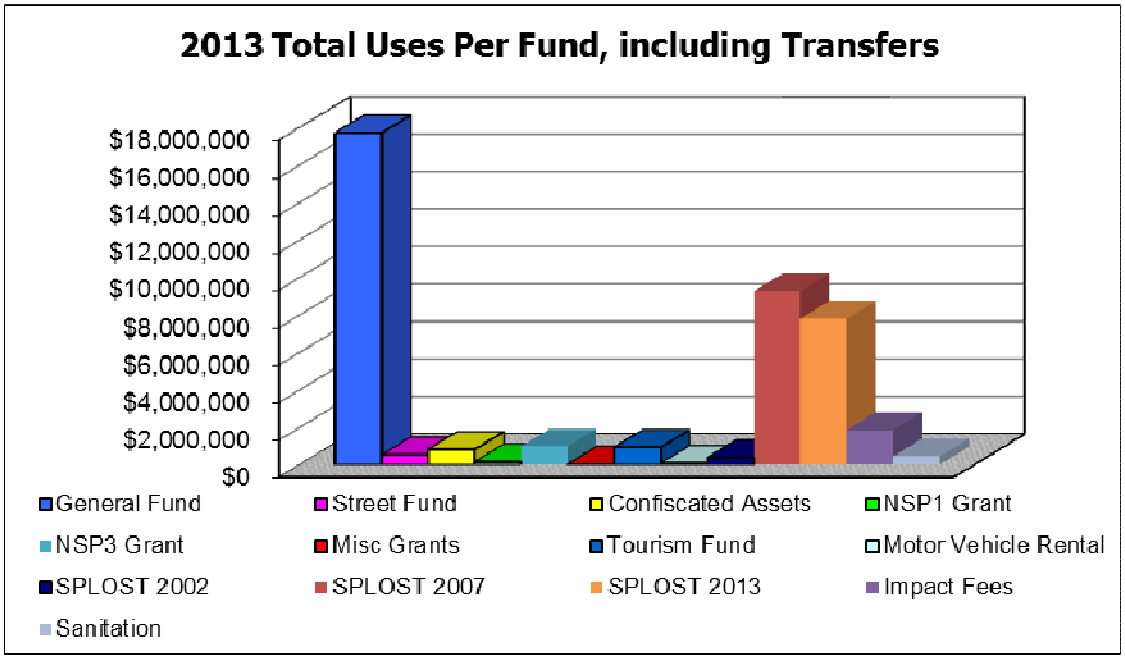
The following pie charts illustrate the total FY 2013 budgeted revenues for all funds. Specifically, the first chart depicts total revenue by dollar amount from each fund, whereas the second chart depicts each fund's percentage of total revenue.

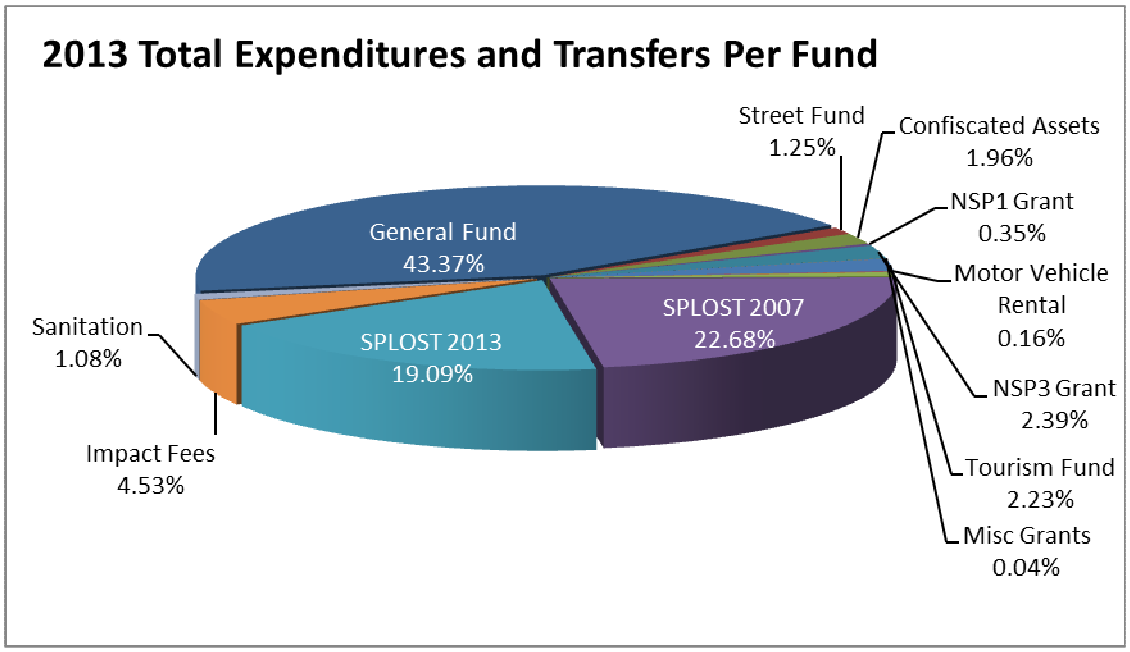




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2013 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. Please note that values in the following illustrations include operating transfers from SPLOST 2007 Fund to Newnan Utilities, a component unit of the City of Newnan, along with operating transfers to the Convention Center.





The chart below shows the summary of General Fund revenues and expenditures. There is a 5.39% increase in revenues and a 5.32% increase in expenditures from 2012 to 2013.

General Fund (100)

Summary of Revenues and Expenditures

	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Percent Change 12 vs. 13 Budget
Beginning Fund Balance	$13,450,930	$14,872,441	$16,916,848	$17,547,952	$18,541,994	9.61%
RESOURCES						
Revenue						
Property Tax	$4,924,986	$4,664,677	$4,366,000	$4,310,328	$4,183,000	-4.19%
Sales Tax	4,187,040	4,367,306	4,300,000	4,478,000	5,150,000	19.77%
Excise (Franchise) Tax	3,028,181	3,756,603	3,592,000	3,593,959	3,605,000	0.36%
Occp Tax & Alcohol Licenses	1,789,459	1,860,974	1,802,000	1,923,228	1,843,000	2.28%
Inspections & Permits	267,249	335,381	243,150	292,365	269,100	10.67%
Service Charges	80,634	99,007	98,700	105,440	103,000	4.36%
Fines & Forfeitures	624,181	575,724	593,500	738,250	654,000	10.19%
Intergovernmental Revenues	47,252	74,947	45,000	49,800	46,000	2.22%
Other Local Revenues	317,032	321,603	255,250	264,300	316,900	24.15%
Total Revenues	$15,266,013	$16,056,222	$15,295,600	$15,755,670	$16,170,000	5.72%
Operating Transfers In						
Water & Light Commission	$1,389,848	$1,415,620	$1,320,000	$1,375,000	$1,335,000	1.14%
Transfer from NU for Bus Dev	0	9,375	25,000	25,000	25,000	0.00%
Transfer from Capital Equipment	0	348,474	0	0	0	N/A
Transfer from Tourism Fund	134,216	152,231	150,000	166,800	165,000	10.00%
Total Transfers In	$1,524,063	$1,925,699	$1,495,000	$1,566,800	$1,525,000	2.01%
Total Resources	$16,790,076	$17,981,921	$16,790,600	$17,322,470	$17,695,000	5.39%
Uses						
Expenditures						
General Government	$1,695,496	$1,817,661	$2,065,354	$1,879,801	$2,323,638	12.51%
Public Safety	8,657,182	8,889,203	9,527,697	9,460,040	$9,966,219	4.60%
Public Works	2,508,168	2,535,452	2,930,128	2,755,980	$2,863,235	-2.28%
Community Development	1,962,167	1,861,908	1,915,782	1,876,741	$2,158,072	12.65%
Other Services	226,552	202,186	362,264	355,866	$383,836	5.95%
Total Expenditures	$15,049,565	$15,306,410	$16,801,225	$16,328,428	$17,695,000	5.32%
Operating Transfers Out						
Transfer to Capital Equipment	$219,000	$0	$0	$0	$0	N/A
Transfer to Sanitation	0	0	0	0	0	N/A
Transfer to Street Fund	100,000	0	0	0	0	N/A
Total Operating Transfers Out	$319,000	$0	$0	$0	$0	N/A
Total Uses	$15,368,565	$15,306,410	$16,801,225	$16,328,428	$17,695,000	5.32%
Net Resources	$1,421,511	$2,675,511	($10,625)	$994,042	$0	N/A
Ending Fund Balance	$14,872,441	$17,547,952	$16,906,223	$18,541,994	$18,541,994	9.68%
Ending Undesignated Fund Bal.	**$14,872,441**	**$17,547,952**	**$16,906,223**	**$18,541,994**	**$18,541,994**	**9.68%**

Overall, fund balance is expected to increase by 9.68% by the end of 2012, going from $16,906,223 to $18,541,994. Both revenues and expenditures are expected to be $17,695,000 for 2013; thus fund balance is not projected to increase for 2013.

General Fund (100)
Revenue Summary

		2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Percent Change 12 vs. 13
Property Taxes							
31.1100	Property Tax	$4,519,815	$4,229,799	$4,025,000	$3,866,328	$3,800,000	-5.59%
31.1110	Public Utility Tax	70,106	70,687	45,000	70,000	50,000	11.11%
31.1310	Motor Vehicle Tax	249,579	273,376	240,000	276,000	260,000	8.33%
31.1340	Intangible Tax	22,175	20,246	19,000	43,000	30,000	57.89%
31.9100	Interest & Penalities	44,909	49,162	33,000	34,000	33,000	0.00%
31.9500	Fi Fa for Property Taxes	18,402	21,406	4,000	21,000	10,000	150.00%
Total Property Taxes		$4,924,986	$4,664,677	$4,366,000	$4,310,328	$4,183,000	-4.19%
Sales Tax							
31.3100	Local Option Sales Tax	$4,187,040	$4,367,306	$4,300,000	$4,478,000	$5,150,000	19.77%
Total Sales Tax		$4,187,040	$4,367,306	$4,300,000	$4,478,000	$5,150,000	19.77%
Excise (Franchise) Tax							
31.1710	Franchise - Georgia Power	$282,583	$327,398	$320,000	$341,750	$330,000	3.13%
31.1711	Franchise - EMC	420,935	472,464	465,000	394,302	385,000	-17.20%
31.1730	Franchise - Gas	246,944	260,941	250,000	254,907	250,000	0.00%
31.1750	Franchise - Cable TV	264,586	299,893	250,000	241,000	235,000	-6.00%
31.1760	Franchise -Telephone	201,588	88,858	100,000	80,000	80,000	-20.00%
31.4200	Beer & Wine Tax	667,031	671,200	660,000	700,000	680,000	3.03%
31.4300	Alcoholic Beverage Tax	70,178	86,181	72,000	82,000	75,000	4.17%
31.6200	Insurance Premiums	874,336	1,549,668	1,475,000	1,500,000	1,570,000	6.44%
Total Excise (Franchise) Tax		$3,028,181	$3,756,603	$3,592,000	$3,593,959	$3,605,000	0.36%
Occupational Taxes and Alcohol Licensing							
31.6100	Occupational Tax	$1,404,665	$1,421,823	$1,400,000	$1,470,000	$1,425,000	1.79%
31.6102	Professional Tax	59,200	67,600	63,000	70,678	68,000	7.94%
31.6300	Financial Institution Tax	99,497	151,496	125,000	164,050	135,000	8.00%
31.6400	Insurance Agent Tax	39,743	43,210	34,000	38,500	35,000	2.94%
32.1110	Beer/Wine Licenses	36,355	36,845	30,000	30,000	30,000	0.00%
32.1120	Liquor Licenses - Pouring/Pkg	150,000	140,000	150,000	150,000	150,000	0.00%
Total Occupational Tax/Alcohol Lic		$1,789,459	$1,860,974	$1,802,000	$1,923,228	$1,843,000	2.28%
Inspections & Permits							
32.2100	Residential Const Permits	$147,484	$121,434	$111,000	$135,800	$125,000	12.61%
32.2110	Commercial Const Permits	22,757	125,593	52,500	80,500	65,000	23.81%
32.2150	Plan Review Fees	18,879	23,996	20,000	22,000	22,000	10.00%
32.2215	Planning & Zoning Reg Fees	17,516	8,878	7,550	7,700	8,000	5.96%
32.2901	Site Improvement Fees	15,198	14,035	13,100	13,465	14,100	7.63%
32.3101	Utility Inspection Fees	45,415	41,445	39,000	32,900	35,000	-10.26%
Total Inspections & Permits		$267,249	$335,381	$243,150	$292,365	$269,100	10.67%
Service Charges							
33.6000	School Resource Officer	$89,719	$96,125	$95,000	$102,000	$100,000	5.26%
34.2901	Event Activity Fees	$1,308	$1,794	$2,500	$2,000	$2,000	-20.00%
34.3010	House Demolition	(6,576)	438	1,000	500	500	-50.00%
34.3020	Grass Cutting/Lot Clearing	(3,817)	650	200	940	500	150.00%
Total Service Charge		$80,634	$99,007	$98,700	$105,440	$103,000	4.36%
Fines & Forfeitures							
35.1171	Police Fines	$594,965	$551,364	$580,000	$722,000	$640,000	10.34%
35.1172	Parking Fines	15,696	9,785	1,500	1,250	1,000	-33.33%
35.1173	Tech Fees from Fines	13,520	14,575	12,000	15,000	13,000	8.33%
Total Fines & Forfeitures		$624,181	$575,724	$593,500	$738,250	$654,000	10.19%

General Fund (100)
Revenue Summary (Continued)

		2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Percent Change 12 vs. 13
Other Local Revenue							
33.4113	Cultural Arts Commission	$23,104	$29,537	$0	$28,000	$28,000	N/A
33.4114	Veteran's Memorial Bricks	650	150	0	0	0	N/A
34.4130	Sale of Recyclables	1,528	7,254	2,000	7,600	2,000	0.00%
34.6901	Admin Fee for Impact Fees	4,333	4,137	2,500	10,600	4,000	60.00%
34.7901	City Store Sales	968	625	250	350	250	0.00%
34.9110	Cemetery Lot Sales	70,493	86,109	70,000	56,000	60,000	-14.29%
34.9120	Monument Setting Fee	705	565	500	250	250	-50.00%
34.9130	Cemetery Services	65,500	75,500	65,000	67,000	60,000	-7.69%
34.9901	Rental Fees	11,916	15,441	15,000	14,000	14,000	-6.67%
36.1000	Interest on Investments	24,008	19,692	20,000	20,500	20,000	0.00%
38.0000	Miscellaneous	96,352	70,350	70,000	20,000	113,400	62.00%
39.2100	Fixed Asset Sales	17,475	12,242	10,000	40,000	15,000	50.00%
Total Other Local Revenue		$317,032	$321,603	$255,250	$264,300	$316,900	24.15%
Intergovernmental Revenue							
33.1600	Real Estate Transfer	$9,975	$12,242	$10,000	$18,000	$16,000	60.00%
33.1601	Intergovernmental Revenue	0	20,000	0	0	0	N/A
33.6010	Police Vest Grant	2,995	6,620	0	0	0	N/A
33.8001	Payments In Lieu Of Tax	34,282	36,085	35,000	31,800	30,000	-14.29%
Total Intergovernmental		$47,252	$74,947	$45,000	$49,800	$46,000	2.22%
Other Financing Sources							
39.1101	Transfer from NU for Bus Dev	$0	$9,375	$25,000	$25,000	$25,000	0.00%
39.1105	Water & Light	1,389,848	1,415,620	1,320,000	1,375,000	1,335,000	1.14%
39.1202	Transfer from Capital Equip Fund	0	348,474	0	0	0	N/A
39.1205	Transfer from Tourism Fund	134,216	152,231	150,000	166,800	165,000	10.00%
Total Other Financing Sources		$1,524,063	$1,925,699	$1,495,000	$1,566,800	$1,525,000	2.01%
Total General Fund Revenue		**$16,790,076**	**$17,981,921**	**$16,790,600**	**$17,322,470**	**$17,695,000**	**5.39%**

Overall, FY 2013 budgeted revenues are projected to increase by 5.39% over the $16,790,600 budgeted in FY 2012. This increase, which equals $904,400, is mainly attributed to the increase in local option sales taxes (LOST), which increased by $850,000. Newnan's population, as stated by the 2010 Census, grew by 104%, thus allowing the City to negotiate a larger percentage of LOST with Coweta County. Budgeted revenues for FY 2013 are 2.15% higher than projected revenues for FY 2012, displaying a conservative approach to budget forecasting.

By category, property tax was the only revenue category which decreased for 2013, due mainly to reassessments of existing properties within the City. Real and personal property taxes are down by $225,000 which reflects the reassessments of property; however motor vehicle and intangible taxes increased slightly. The millage rate is projected to remain the same for 2013, at 4.39 mills per thousand dollars of assessed value.

All other revenue categories showed slight increases over 2012 and the changes are primarily related to the general economic and financial conditions in Newnan.

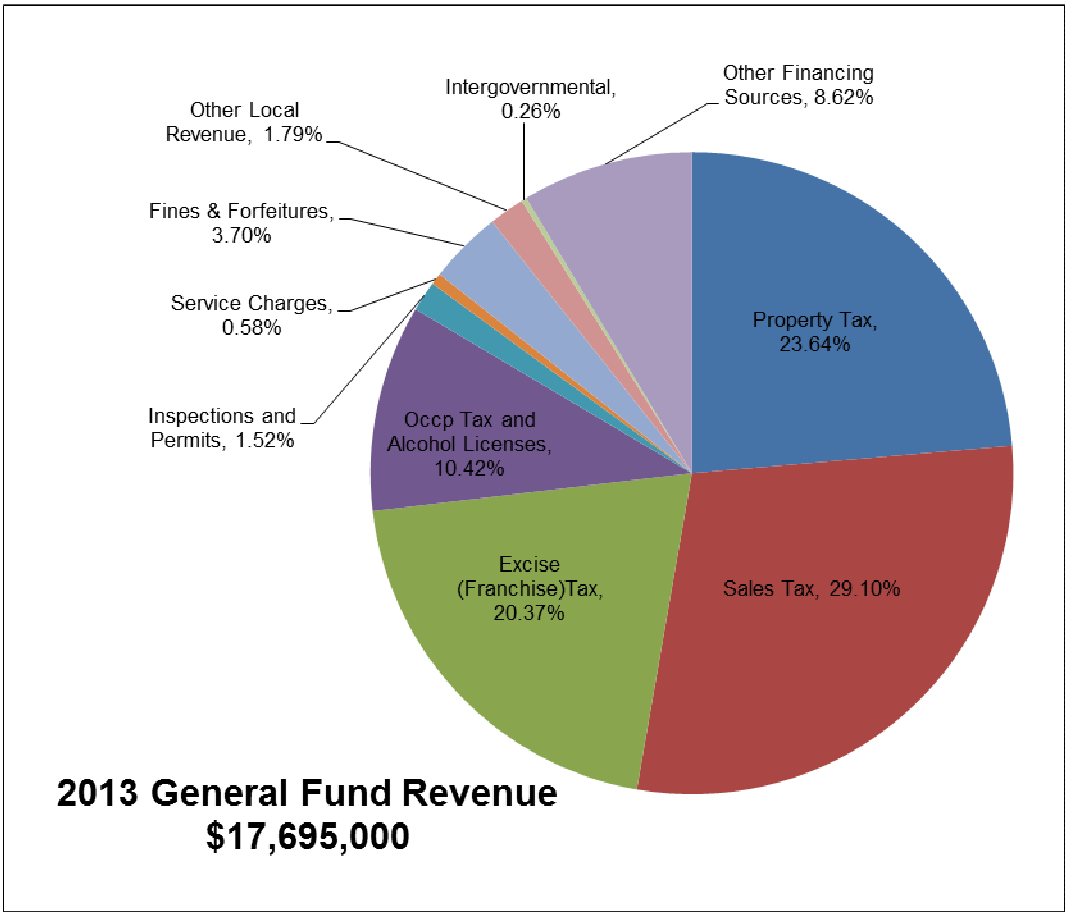
General Fund (100)
Expenditure Summary

	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Percent Change 12 vs. 13 Budget
General Government						
City Council	$136,727	$129,293	$148,188	$141,088	$149,280	0.74%
City Manager	218,512	239,068	248,689	244,973	331,353	33.24%
Public Information Office	79,569	82,114	92,257	85,332	95,138	3.12%
City Attorney	94,208	84,868	93,650	97,650	93,650	0.00%
City Clerk	78,342	76,333	81,485	80,796	85,562	5.00%
Finance	352,318	360,191	403,408	401,137	424,864	5.32%
Human Resources	148,757	146,007	162,785	159,147	154,767	-4.93%
Municipal Court	172,100	175,478	177,059	167,585	164,274	-7.22%
Information Technology	139,459	139,055	167,332	167,312	215,584	28.84%
Miscellaneous	275,505	385,254	490,501	334,781	609,166	24.19%
Transfer to Sanitation Fund	0	0	0	0	0	N/A
Transfer to Capital Fund	219,000	0	0	0	0	N/A
Total General Government	$1,914,495	$1,817,661	$2,065,354	$1,879,801	$2,323,638	12.51%
Public Safety						
Police	$5,074,281	$5,206,956	$5,636,607	$5,651,899	$5,863,344	4.02%
School Resource Officers	315,599	322,001	335,336	332,577	378,084	12.75%
Animal Services	53,796	57,407	63,594	59,467	74,752	17.55%
Fire - Station 1	3,188,016	3,302,839	3,492,160	3,416,097	3,650,039	4.52%
Fire - Station 2	21,766	0	0	0	0	N/A
Fire - Station 3	3,723	0	0	0	0	N/A
Total Public Safety	$8,657,181	$8,889,203	$9,527,697	$9,460,040	$9,966,219	4.60%
Public Works						
Public Works Administration	$170,457	$202,821	$257,526	$252,290	$228,884	-11.12%
Engineering	208,905	196,527	169,860	166,724	180,924	6.51%
Streets	1,346,173	1,367,533	1,632,408	1,482,704	1,590,476	-2.57%
Transfer to Street Fund	100,000	0	0	0	0	N/A
Garage	361,956	358,798	426,102	411,701	388,955	-8.72%
Cemetery	420,676	409,773	444,232	442,561	473,996	6.70%
Total Public Works	$2,608,168	$2,535,452	$2,930,128	$2,755,980	$2,863,235	-2.28%
Community Development						
Community Development Admin	$218,163	$119,986	$0	$0	$0	N/A
Building Maintenance	256,547	235,331	287,904	287,953	291,683	1.31%
Parks & ROW Beautification	703,700	706,500	768,040	744,691	872,607	13.61%
Planning & Zoning	219,527	214,563	295,807	280,092	315,224	6.56%
Building Inspection	564,231	585,528	564,031	564,005	678,558	20.31%
Total Comm. Development	$1,962,167	$1,861,908	$1,915,782	$1,876,741	$2,158,072	12.65%
Other Services						
Carnegie Building	$87,261	$96,779	$118,403	$118,150	$126,666	6.98%
Business Development & Main Street	139,290	105,407	210,001	205,621	216,357	3.03%
Keep Newnan Beautiful	0	0	33,860	32,095	40,813	20.53%
Total Other Services	$226,552	$202,186	$362,264	$355,866	$383,836	5.95%
Total General Fund	**$15,368,563**	**$15,306,410**	**$16,801,225**	**$16,328,428**	**$17,695,000**	**5.32%**

Due to the increase in LOST revenues specifically, the City was able to fund some much-needed increases in operations for 2013. All full-time employees will receive a 2.0% wage increase and the increases in employee health insurance and retirement contributions were absorbed by the City for 2013. Staffing changes consisted of several new positions, as well as some reclassifications, due to changes in the level and types of services being provided by the City. See the Personnel Summary section of this document for further information concerning staffing changes for 2013.

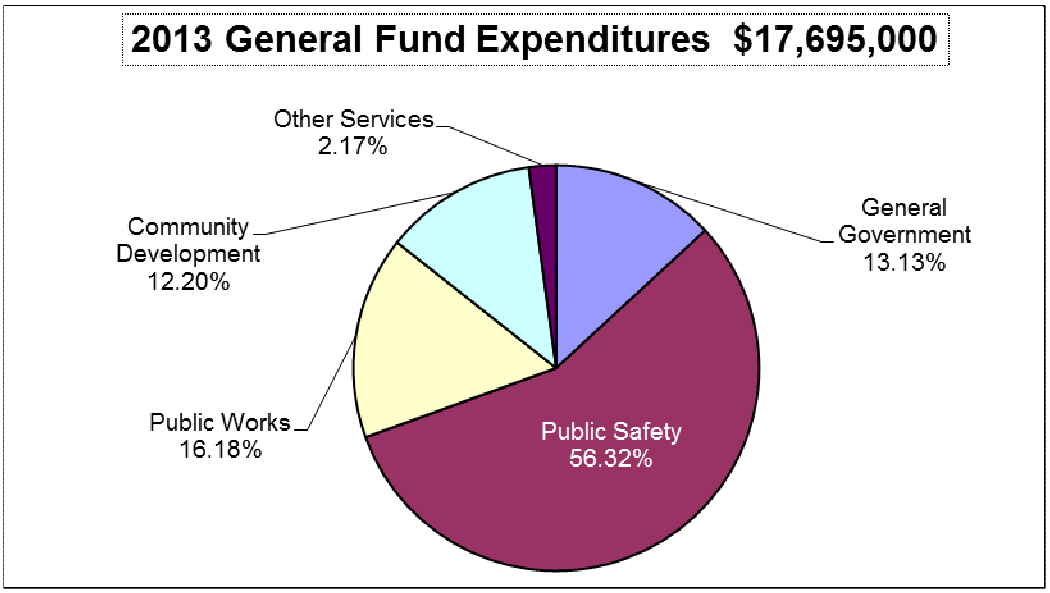
FY 2013 General Fund Summary of Revenues

This chart illustrates the major categories of General Fund revenue anticipated by the City in 2013. Sales taxes are the largest source of revenue, followed by property taxes and excise (franchise) taxes. These three sources make up 73.12%, or $12,938,000, of the total General Fund revenues. Other sources include occupational tax and alcohol licenses, fines and forfeitures, intergovernmental revenues, inspections and permits, other local revenue and other financing sources.



FY 2013 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 56.32%. The Public Works function makes up the second largest expenditure group at 16.18% of the total, followed by the General Government function at 13.13%. The Community Development and Other Services functions follow, in that order. Please note that interfund transfers were eliminated in 2011 with the City's implementation of GASB 54.



Budgeted Expenditures by Use

The following table represents the FY 2013 Operating Budget as compared to the 2012 Operating Budget. Categories of funding uses are shown to permit the reader a broad overview of the major changes in expenditures; not all categories are shown. Expenditures are contained in those categories where the funds were originally spent. The data is sorted by variance order, largest to smallest.

General Fund Expenditures by Use

Description	2012 Adopted Budget	2012 Projected Expenditures	2013 Adopted Budget	2012 - 2013 Variance	2012 - 2013 % Change
Account: 51 1100 - Wages - Full Time	$9,003,864.00	$9,003,864.00	$9,329,121.00	$325,257.00	4%
Account: 51 2400 - Retirement	$915,967.00	$915,967.00	$1,040,429.00	$124,462.00	14%
Account: 53 1706 - Miscellaneous	$153,450.00	$50,150.00	$234,900.00	$81,450.00	53%
Account: 51 1200 - Wages - Part Time/Temp	$103,252.00	$103,252.00	$166,700.00	$63,448.00	61%
Account: 54 2200 - Vehicles	$140,000.00	$131,720.00	$198,890.00	$58,890.00	42%
Account: 51 2100 - Employee Ins (Life/Health/Dent)	$2,169,283.00	$2,169,283.00	$2,212,722.00	$43,439.00	2%
Account: 53 1230 - Electricity	$251,000.00	$215,683.00	$293,000.00	$42,000.00	17%
Account: 53 1270 - Vehicle Gasoline/Diesel	$367,500.00	$374,330.00	$397,983.00	$30,483.00	8%
Account: 51 2200 - FICA (Soc Sec)	$704,843.00	$704,843.00	$730,330.00	$25,487.00	4%
Account: 52 1300 - Other Contractual Services	$114,669.00	$77,327.00	$138,348.00	$23,679.00	21%
Account: 52 1200 - Professional Services	$289,463.00	$295,275.00	$311,656.00	$22,193.00	8%
Account: 53 1601 - Computer Hardware & Software	$32,326.00	$29,689.00	$50,724.00	$18,398.00	57%
Account: 52 3200 - Communications	$151,816.00	$140,414.00	$163,720.00	$11,904.00	8%
Account: 52 3500 - Travel Expenses	$58,465.00	$49,081.00	$69,575.00	$11,110.00	19%
Account: 51 2900 - Other Employee Benefits	$78,137.00	$60,036.00	$88,808.00	$10,671.00	14%
Account: 51 2700 - Worker's Compensation	$433,387.00	$433,387.00	$443,456.00	$10,069.00	2%
Account: 54 2400 - Computer Hardware and Software	$45,000.00	$35,717.00	$15,000.00	($30,000.00)	-67%

Variance explanations are listed below:

1. Overall, operating expenditures increased by 5.32% for 2013. Virtually all departmental operating budgets increased from 2012, primarily due to the 2% across the board wage

increase, 12% increase in retirement contributions and staffing changes totaling approximately $419,000.

2. Miscellaneous expenditures increased primarily as a result of the $100,000 funding added for the University of West Georgia Newnan Campus project.
3. Part time wages increased due to the inclusion of additional funds for seasonal employees. Please refer to the Personnel Summary section of this document for details of all personnel changes.
4. This budget also includes funding for a new vehicle for the new Code Enforcement Officer and replacement vehicles for Beautification and the Cemetery.
5. Employee health insurance premiums increased by 2% for FY 2013, with the City absorbing the entire increase.
6. The cost of electricity is expected to cost the City an additional $42,000 in 2013.
7. Other contractual services expenditures increased by $23,679. This is attributed to an additional $8,900 for the Police department to cover the cost of the Lexis Nexis System (utilized to locate people, businesses, phone numbers, etc.) and other public search engines; an additional $2,300 for the Fire department to cover fire extinguisher servicing and systems maintenance; and an additional $9,500 for Beautification to cover the cost of playground mulch, stump grinding, hazardous tree removals and historic oak pruning.
8. Professional Services increased by $22,193, which is primarily attributed to the $20,000 match provided for the LCI Grant awarded to the City.
9. Computer hardware and software expenditures increased by $18,398, or 57%, over 2012. Funding includes:
    a. New computers for City Clerk, Finance, Building Inspection and Fire departments to replace obsolete equipment.
    b. An additional $5,375 for Business Development to subscribe to ED Services for use in retention and recruitment efforts.
    c. An additional $6,000 for AutoCAD licenses for the Engineering Department.
    d. An additional $6,650 for the IT department for a new server.
10. Overall, communications costs increased by 8%, or $11,904, for 2013. This is mainly attributed to an increase of $3,100 for the Police department's communication costs and $7,050 for the Fire department to cover the additional maintenance costs for the 700 MHz System upgrade.
11. Travel expenses increased by 19%, or $11,110, for 2013. During the past several years, training has been severely restricted due to the City's economic condition. The City was able to fund more training opportunities for staff in 2013 due to the increased revenues received, which is critical to the success of the City.
12. The increase to other employee benefits was 14%, or $10,671.
    a. $4,600 was provided for additional uniform allowances for the Police department.
    b. $2,800 was provided for additional uniform allowances for the Fire department.
    c. $1,800 was provided as a tool allowance for the mechanics in the City Garage.
    d. $1,092 was provided to cover the cost of Wi-Fi for Council access.
13. Worker's compensation costs increased by $10,069, or 2%, for 2013, primarily as a result of the increased costs totaling $9,443 for public safety.

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

		2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance		$478,729	$587,396	$366,147	$406,878	$100,880
Revenue						
33.4111	State DOT Contracts/LMIG	$89,783	$127,887	$150,000	$100,000	$50,000
33.4112	Greenville Streetscapes - Phase 2	0	0	300,000	150,000	0
33.4115	Jefferson/Jackson Corridor	0	0	360,000	0	360,000
36.1000	Interest Earnings	831	696	600	626	500
Total Revenues		**$90,613**	**$128,584**	**$810,600**	**$250,626**	**$410,500**
Expenditures						
52.2200	Repairs & Maintenance	$0	$10,796	$7,000	$5,000	$5,000
53.1100	Materials & Supplies	27,107	7,452	40,000	20,000	20,000
53.1110	Streetscapes Construction	5,057	24,343	600,000	420,000	0
54.1406	Major Street Maint & Repairs	49,784	257,696	150,000	111,624	126,380
54.1422	Jefferson/Jackson Corridor	0	8,815	360,000	0	360,000
Total Expenditures		**$81,948**	**$309,102**	**$1,157,000**	**$556,624**	**$511,380**
Other Financing Sources						
39.1200	Transfer from General Fund	$100,000	$0	$0	$0	$0
Total Other Financing Sources		**$100,000**	**$0**	**$0**	**$0**	**$0**
Revenues and Other Financing Sources Over (Under) Expenditures		**$108,666**	**($180,518)**	**($346,400)**	**($305,998)**	**($100,880)**
Ending Fund Balance		**$587,396**	**$406,878**	**$19,748**	**$100,880**	**$0**

Significant Issues/Comments

Phase 2 of the Greenville Streetscapes Corridor Improvement project is scheduled for completion by the end of 2012. The Jefferson/Jackson Corridor Improvement project is on schedule for completion during FY 2013.

GASB 54 was implemented by the City in 2011. Therefore, the transfer from the General Fund that had historically provided a majority of this fund's revenue is now budgeted 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, as its major 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

		2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance		$136,165	$1,686,320	$1,141,808	$1,254,411	$893,901
Revenues						
35.1240	Local Drug Condemnations	$8,769	$1,449	$2,318	$5,000	$2,318
35.1320	Other Police Seizures	14,844	5,409	6,970	45,000	25,000
35.1321	Dept. of Justice Condemnations	0	0	2,500	1,000	2,500
35.1322	Dept. of Treasury Condemnations	2,105,929	172,265	275,624	25,510	275,624
36.1000	Interest on Investments - Local	3	0	1	1	1
36.1150	Interest on Other Police Seizures	0	1	1	1	1
36.1151	Interest on DOJ Condemnations	6	3	1	0	1
36.1152	Interest on DOT Condemnations	2,002	2,007	2,000	1,597	2,000
33.0003	Reimbursement for Projects	75,430	0	0	0	0
Revenues Total		**$2,206,983**	**$181,134**	**$289,415**	**$78,109**	**$307,445**
Expenditures						
35.1240A	Local Drug Cond Expenditures	$9,536	$1,490	$2,554	$3,131	$2,554
35.1320A	Other Police Seizures Expenditures	12,066	4,454	5,000	27,633	42,370
35.1321A	DOJ Expenditures	373	3,259	1,800	0	3,500
35.1322A	DOT Expentidures	634,854	603,840	850,000	407,854	750,000
Expenditures Total		**$656,828**	**$613,043**	**$859,354**	**$438,618**	**$798,424**
Other Financing Sources						
39.1200	Transfer from General Fund	$0	$0	$0	$0	$0
Other Financing Sources Total		**$0**	**$0**	**$0**	**$0**	**$0**
Revenues and Other Financing Sources Over /(Under) Expenditures		**$1,550,155**	**($431,909)**	**($569,939)**	**($360,510)**	**($490,979)**
Ending Fund Balance		**$1,686,320**	**$1,254,411**	**$571,869**	**$893,901**	**$402,921**

NSP1 Grant Fund (221)

The NSP1 Grant Fund is utilized to account for a federal Neighborhool Stabilization Program (NSP) grant awarded in 2010. Funds are used to acquire and rehabilitate housing for citizens who meet the income and other established guidelines. The City of Newnan is the recipient of the Grant; Newnan Housing Authority and Newnan-Coweta Habitat for Humanity are sub-recipients. Any remaining fund balances are carried over to the next fiscal year for budgeting purposes.

Summary of Revenues and Expenditures

	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance	$0	$0	$0	$0	$0
Revenue					
33.1150 NSP Program Income	$0	$30,925	$40,000	$70,436	$50,000
33.4155 Grant Funds	1,827,754	145,528	206,285	111,213	93,422
36.1000 Interest Earnings	0	1	100	20	50
Total Revenues	**$1,827,754**	**$176,454**	**$246,385**	**$181,669**	**$143,472**
Expenditures					
52.1100 Administrative Services	$23,196	$5,127	$5,000	$10,000	$5,000
52.1200 Professional Services	20,877	3,990	6,000	5,000	6,000
52.1300 Other Contractual Services	198,526	4,465	5,000	0	5,000
52.2000 Program Income Expenses	0	30,925	40,000	73,936	40,000
57.2008 Disbursements to NCHFH	1,142,547	95,640	158,965	92,733	62,472
57.2009 Disbursements to HAN	442,608	36,307	31,420	0	25,000
Total Expenditures	**$1,827,754**	**$176,454**	**$246,385**	**$181,669**	**$143,472**
Revenues and Other Financing Sources Over (Under) Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**
Ending Fund Balance	**$0**	**$0**	**$0**	**$0**	**$0**

Significant Issues/Comments

As of December 31, 2012, the City has disbursed funds to acquire and rehabilitate twenty-six (26) houses. These homes were provided to low-income recipients who met the requirements of programs managed by the Newnan Housing Authority and Newnan-Coweta Habitat for Humanity.

It is projected that all grant funding for NSP1 will be disbursed by the end of 2013. However, program income, income received as principal from the no-interest loan payments, will be reinvested in the program; thus allowing additional homes to be purchased and provided where needed in the community.

NSP3 Grant Fund (222)

The NSP3 Grant Fund is utilized to account for a federal Neighborhood Stabilization Program (NSP) grant awarded in 2011. Funds are used to acquire and rehabilitate housing in targeted areas in Newnan for citizens who meet the income and other established guidelines. The City of Newnan is the recipient of the Grant; Newnan Housing Authority is the sub-recipient. Any remaining fund balances are carried over to the next fiscal year for budgeting purposes.

Summary of Revenues and Expenditures

	2012 Projected	2013 Budget
Beginning Fund Balance	$0	$0
Revenue		
33.1150 NSP Program Income	$0	$0
33.4155 Grant Funds	300,000	975,183
36.1000 Interest Earnings	0	0
Total Revenues	**$300,000**	**$975,183**
Expenditures		
52.1100 Administrative Services	$10,000	$40,000
52.1200 Professional Services	8,000	20,000
52.2000 Program Income Expenses	0	0
57.2008 Disbursements to NCHFH	282,000	915,183
Total Expenditures	**$300,000**	**$975,183**
Revenues and Other Financing Sources Over (Under) Expenditures	**$0**	**$0**
Ending Fund Balance	**$0**	**$0**

Note: This grant was awarded in 9/28/2011. However, there was no activity until 2012.

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

	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenues					
33.4155 Grant Funds	$55,553	$5,437	$20,000	$18,000	$15,000
Revenues Total	**$55,553**	**$5,437**	**$20,000**	**$18,000**	**$15,000**
Expenditures					
Function / Activity: 1540 - Human Resources					
Department: 20 - Human Resources					
51.2900 Other Employee Benefits	$4	$1,561	$0	$9,000	$6,000
Expenditures Total - Human Resources	**$4**	**$1,561**	**$0**	**$9,000**	**$6,000**
Function / Activity: 3200 - Police					
Department: 40 - Police Department					
52.1201 Public Relations	$0	$369	$12,500	$4,000	$4,000
53.1100 Materials and Supplies	$0	$0	$0	$4,800	$4,000
Expenditures Total - Police Department	**$0**	**$369**	**$12,500**	**$8,800**	**$8,000**
Function / Activity: 3500 - Fire					
Department: 50 - Fire Department #1					
53.1100 Materials and Supplies	$0	$603	$3,000	$0	$1,000
53.1106 Protective Equipment	999	0	0	0	0
53.1600 Minor Equipment	0	0	4,500	0	0
53.1701 Vehicle Maintenance	53,550	0	0	0	0
Expenditures Total - Fire Department	**$54,549**	**$603**	**$7,500**	**$0**	**$1,000**
Function / Activity: 6220 - Recreation					
Department: 61 - Beautification					
53.1705 Landscaping Supplies	$1,000	$0	$0	$200	$0
Expenditures Total - Recreation	**$1,000**	**$0**	**$0**	**$200**	**$0**
Function / Activity: 6500 - Carnegie Building					
Department: 90 - Carnegie Building					
53.1400 Books & Periodicals	$0	$0	$0	$0	$0
Expenditures Total - Recreation	**$0**	**$0**	**$0**	**$0**	**$0**
Function / Activity: 7400 - Planning & Zoning					
Department: 70 - Planning & Zoning					
52.1200 Professional Services	$0	$2,904	$0	$0	$0
Expenditures Total - Planning & Zoning	**$0**	**$2,904**	**$0**	**$0**	**$0**
Expenditures Total	**$55,553**	**$5,437**	**$20,000**	**$18,000**	**$15,000**
Revenues and Other Financing Sources Over / (Under) Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**
Ending Fund Balance	**$0**	**$0**	**$0**	**$0**	**$0**

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. City Council has designated that the majority of these funds be utilized to build and support the new Convention Center currently under construction.

Summary of Revenues and Expenditures

	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Balance	**$749,697**	**$629,966**	**$346,845**	**$607,528**	**$646,448**
Revenues					
31.4100 Hotel/Motel Tax	$223,692	$253,718	$250,000	$278,000	$275,000
36.1000 Interest on Investments	1,326	740	800	695	600
Revenues Total	**$225,018**	**$254,458**	**$250,800**	**$278,695**	**$275,600**
Expenditures					
52.1200 Professional Services	$0	$0	$0	$0	$0
53.1220 Natural Gas	3,691	2,586	5,000	2,867	2,900
54.1211 Bldgs & Grounds Rep/Maint	0	0	10,000	0	10,000
54.1315 Convention Center Construction	206,843	122,079	425,000	70,108	625,000
Expenditures Sub-Total	**$210,534**	**$124,665**	**$440,000**	**$72,975**	**$637,900**
Other Financing Uses					
61.1100 Transfer to General Fund (60%)	$134,215	$152,231	$150,000	$166,800	$165,000
61.2001 Transfer to Convention Center	0	0	125,000	0	108,000
Other Financing Uses Total	**$134,215**	**$152,231**	**$275,000**	**$166,800**	**$273,000**
Expenditures Total	**$344,749**	**$276,896**	**$715,000**	**$239,775**	**$910,900**
Sources Over (Under) Expenditures	**($119,731)**	**($22,438)**	**($464,200)**	**$38,920**	**($635,300)**
Ending Fund Balance	**$629,966**	**$607,528**	**($117,355)**	**$646,448**	**$11,148**

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 and retained through this tax and completion is scheduled for July 2013. It will be located adjacent to the Performing Arts Center on Lower Fayetteville Road. $108,000 is budgeted for transfer to the Convention Center Authority to partially fund operations and maintenance. Other operating funds will come from Rental Motor Vehicle Excise Taxes and event revenue generated by the facility.

Rental Motor Vehicle Excise Tax Fund (280)

The Motor Vehicle Rental Excise Tax Fund, a special revenue fund created in FY 2011, is for the purpose of promoting tourism in the City of Newnan. Revenues for this fund are garnered through an excise placed on vehicle rental businesses who conduct business in the City of Newnan. Funds collected are to be used specifically for the construction of the convention center and its operations.

Summary of Revenues and Expenditures

	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Balance	**$0**	**$77,939**	**$76,807**	**$16,141**
Revenues				
31.4400 Motor Vehicle Rental Excise Tax	$76,788	$80,000	$69,286	$72,000
36.1000 Interest on Investments	19	100	49	50
Revenues Total	**$76,807**	**$80,100**	**$69,335**	**$72,050**
Other Financing Uses				
61.2001 Transfer to Convention Center	$0	$158,039	$130,000	$65,000
Expenditures Total	**$0**	**$158,039**	**$130,000**	**$65,000**
Sources Over (Under) Expenditures	**$76,807**	**($77,939)**	**($60,665)**	**$7,050**
Ending Fund Balance	**$76,807**	**$0**	**$16,141**	**$23,191**

Significant Issues/Comments

The new convention center is currently being constructed and is scheduled for completion by July of 2013. $65,000 is budgeted as a transfer to the Convention Center Authority to partially fund operations and maintenance. Other operating funds will be financed through Hotel/Motel Taxes and event revenues generated by the facility.

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 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Projected
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	$3,909,447	$3,378,439	$1,612,834	$1,294,618	$349,501
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	$0	$0
36.1000 Interest Earnings		9,131	19,817	52,487	145,761	280,984	281,826	110,964	21,751	7,576	4,145	4,000	1,348	500
37.0000 Donation/Private Contribution		0	0	0	0	0	0	150,000 *	0	0	0	0	0	0
38.3001 Damages Reimb - Perf Bond - Conv Ctr		0	0	0	0	0	0	0	0	0	0	0	627,748	0
Total Revenue		**$2,106,546**	**$2,156,556**	**$2,399,865**	**$2,766,577**	**$3,338,384**	**$281,826**	**$260,964**	**$21,751**	**$7,576**	**$4,145**	**$4,000**	**$629,096**	**$500**
Uses														
Expenditures														
54.1315 Convention Center	$2,500,000	$372,639	$7,829	$338,106	$142,913	$95	$0	$0	$0	$0	$1,051,188	$887,343	$1,271,732	$0
54.1316 Const. of Downtown Parking	1,760,000	0	0	150,459	58,717	0	0	0	0	0	0	300,000	300,000	0
54.1317 Storage Facility (LF Road)	350,000	0	0	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	0	0
54.1319 Additions to Shop	1,120,000	0	0	5,000	0	0	26,675	0	0	33,125	363,367	79,490	2,479	0
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	505,459	673,412	0	0	0
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	0	0
54.1322 Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	89,871	0	0	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	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**	**538,584**	**2,087,966**	**1,616,834**	**1,574,211**	**350,000**
Operating Transfers Out														
61.2000 Newnan Utilities (16%)	$2,520,000	$335,586	$341,878	$374,044	$419,330	$489,184	$0	$0	$0	$0	$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**	**$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**	**$538,584**	**$2,087,966**	**$1,616,834**	**$1,574,211**	**$350,000**
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)	($531,008)	($2,083,822)	($1,612,834)	($945,117)	($349,501)
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**	**$3,378,439**	**$1,294,618**	**$0**	**$349,501**	**$0**

Significant Issues/Comments

The SPLOST 2002 fund is scheduled to be closed out in 2013. Funds remaining at the end of 2012 will be utilized to construct a new storage facility on Lower Fayetteville Road for the Beautification and Street crews. The revenues generated by this sales tax expired at the end of 2006, when SPLOST 2007 was implemented.

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 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance		$0	$3,585,915	$5,077,861	$7,105,007	$9,197,655	$11,134,530	$11,534,517	$12,662,580
Revenue									
33.7100 SPLOST		$4,953,515	$4,959,560	$4,123,201	$4,469,336	$4,674,722	$4,500,000	$4,700,000	$0
36.1000 Interest Earnings		68,150	85,402	22,996	15,309	13,922	10,000	15,000	6,000
33.0003 Intergovernmental Revenue		0	171,787	0	0	0	0	0	0
Revenues Total		**$5,021,664**	**$5,216,749**	**$4,146,197**	**$4,484,644**	**$4,688,644**	**$4,510,000**	**$4,715,000**	**$6,000**
Expenditures									
PUBLIC SAFETY (322.3200.40/3500.50)									
54.2401 BPS Wireless System Update	$130,000	$0	$0	$131,709	$0	$0	$0	$0	$0
54.2401 Laptops	125,000	0	0	32,002	0	77,272	0	0	0
54.2401 Software Upgrade for Wireless System	120,000	0	0	1,150	0	84,816	0	30,937	0
54.2201 Heavy Rescue Vehicle	200,000	0	0	0	0	0	0	0	0
	$575,000	**$0**	**$0**	**$164,861**	**$0**	**$162,088**	**$0**	**$30,937**	**$0**
INFORMATION SYSTEM (322.1535.21)									
54.2401 New Computers and Upgrades	$127,000	$14,043	$24,756	$16,597	$13,330	$41,149	$8,274	$0	$0
54.2401 Voice Over IP (VOIP) Phone System	$120,000	0	0	0	0	0	150,000	60,000	60,000
54.2401 EGOV Modules for Logos.NET	$68,000	0	0	0	0	68,438	0	0	0
	$315,000	**$14,043**	**$24,756**	**$16,597**	**$13,330**	**$109,587**	**$158,274**	**$60,000**	**$60,000**
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)									
54.1303 Roof Replacement - Wadsworth Auditorium	$248,000	$247,269	$0	$0	$0	$0	$0	$0	$0
54.1303 City Hall Addition	$517,000	0	0	0	0	0	0	0	500,000
54.1303 Roof for Wesley Street Gym	$111,000	110,984	0	0	0	0	0	0	0
54.1303 New Pool and Pool House at Lynch Park	$972,000	0	0	$10,435	961,552	0	0	0	0
54.1303 Renovation - Carnegie Library	$204,039	41,104	85,482	70,317	0	0	0	0	0
54.1303 New Recreation Center	$500,000	0	0	0	0	0	500,000	0	500,000
54.1303 Improvements/New Cemetery Office Building	$205,000	0	130,611	73,903	0	0	0	0	0
54.1303 Improvements to Boone Drive Maint Facility	$1,000,000	0	0	40,742	0	270,363	550,000	150,000	550,000
54.1303 Additional funds for Conference Center	$2,742,961	0	0	0	0	0	2,750,000	500,000	2,250,000
	$6,500,000	**$399,357**	**$216,093**	**$195,397**	**$961,552**	**$270,363**	**$3,800,000**	**$650,000**	**$3,800,000**
PARKS AND RECREATION (322.6200.61)									
54.1215 Replacement of Playground Equipment	$100,000	$0	$0	$0	$0	$0	$50,000	$40,000	$60,000
54.1215 Parks Master Plan	100,000	0	55,390	33,503	1,700	0	0	0	0
54.1215 Additional Parks	1,000,000	0	0	0	0	371,222	625,000	50,000	575,000
	$1,200,000	**$0**	**$55,390**	**$33,503**	**$1,700**	**$371,222**	**$675,000**	**$90,000**	**$635,000**
STREETS (322.4200.60)									
54.1401 Intersection Improvements	$2,000,000	$0	$0	$391,242	$22,912	$3,134	$750,000	$200,000	$800,000
54.1401 Additional funds for McIntosh Parkway	$2,000,000	0	3,960	440	0	0	1,000,000	0	1,800,000
54.1401 Old Jefferson Street Road Improvement	$1,938,706	9,716	1,897,428	29,097	0	0	0	0	0
54.1401 Street Imp, Culverts, Bridges, Sidewalks	$7,000,000	0	529,836	209,914	281,168	392,630	2,000,000	1,500,000	2,000,000
54.1401 Mill resurface Oak Hill Cemetery Street	$212,000	207,608	0	24,761	0	0	0	0	0
54.1401 Mill resurface Eastview Cemetery	$361,000	0	0	153,009	60,522	0	0	0	0
54.2401 GIS System	$298,294	12,463	115,001	0	19,884	20,000	10,000	0	0
	$13,810,000	**$229,786**	**$2,546,225**	**$808,463**	**$384,486**	**$415,764**	**$3,760,000**	**$1,700,000**	**$4,600,000**
EQUIPMENT (322.4200.60)									
54.2201 Track Hoe with Trailer	$171,848	$0	$0	$0	$0	$171,848	$70,000	$0	$0
54.2201 Vacuum Trucks	$243,152	0	0	0	241,294	0	55,000	0	0
54.2201 Street Sweepers (2)	$300,000	0	0	141,988	0	0	0	0	160,000
54.2201 Boom Trucks	$200,000	0	0	98,529	0	0	0	140,000	0
54.2201 Dump Trucks	$250,000	0	0	0	74,541	102,954	40,000	40,000	0
54.2201 Leaf Trucks/Equipment	$200,000	0	88,810	0	0	0	0	124,000	0
	$1,365,000	**$0**	**$88,810**	**$240,517**	**$315,835**	**$274,802**	**$165,000**	**$304,000**	**$160,000**
Expenditures Sub-Total	**$23,765,000**	**$643,187**	**$2,931,274**	**$1,459,339**	**$1,676,902**	**$1,603,827**	**$8,558,274**	**$2,834,937**	**$9,255,000**
Operating Transfers Out									
Newnan Utilities Transfer (16%)	$4,450,000	792,562	793,530	659,712	715,094	747,955	720,000	752,000	0
Expenditures Total	**$28,215,000**	**$1,435,749**	**$3,724,804**	**$2,119,051**	**$2,391,996**	**$2,351,783**	**$9,278,274**	**$3,586,937**	**$9,255,000**
Revenues and Other Financing Sources Over / (Under) Expenditures		3,585,915	1,491,946	2,027,146	2,092,648	2,336,861	(4,768,274)	1,128,063	(9,249,000)
Ending Fund Balance		**$3,585,915**	**$5,077,861**	**$7,105,007**	**$9,197,655**	**$11,534,517**	**$6,366,256**	**$12,662,580**	**$3,413,580**

Special Purpose Local Option Sales Tax Fund (323) 2013 Issue

In 2012, 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: New Public Safety Complex, Fire Station, Rescue Unit, Fire Engine, Recreation Center, Trolley, Sign Upgrades, Network and Software Improvements, Street, Drainage, and Sidewalks Maintenance and Improvements and Equipment. The City of Newnan will retain 84% of the proceeds received from Coweta County, with the remaining 16% going to Newnan Utilities.

Summary of Revenues and Expenditures

	Project Budget	2013 Budget
Beginning Fund Balance		**$0**
Revenue		
33.7100 SPLOST	**$31,140,000**	$5,000,000
36.1000 Interest Earnings		2,500
39.1200 Transfer from General Fund (Interfund Loan)		3,000,000
Revenue Total		**$8,002,500**
Expenditures		
PUBLIC SAFETY		
Public Safety Complex	$8,000,000	$5,820,000
Fire Station #4	1,250,000	0
Rescue Unit	200,000	0
Fire Engine	500,000	0
Communications Upgrade	500,000	500,000
	$10,450,000	**$6,320,000**
INFORMATION SYSTEM		
Network and Software Improvements	$100,000	$0
	$100,000	**$0**
BUILDINGS AND FACILITIES		
Wadsworth Upgrades	$100,000	$0
	$100,000	**$0**
PARKS AND RECREATION		
Recreation Center	$1,000,000	$250,000
Recreation Improvements	500,000	$0
	$1,500,000	**$250,000**
STREETS, DRAINAGE, SIDEWALKS & EQUIPMENT (53.55% of Total Budget)		
Trolley	$100,000	$0
Streets, Sidewalk and Drainage Maintenance	4,607,600	$0
Sign Upgrades	500,000	$100,000
McIntosh Parkway	1,400,000	$0
Lower Fayetteville Road	1,250,000	$0
Intelligent Traffic Operatios Center	800,000	$0
Street, Intersection, Sidewalk & Parking Imp	4,500,000	$0
Public Works/Street Equipment	850,000	$320,000
	$14,007,600	**$420,000**
Expenditures Sub-total	**$26,157,600**	**$6,990,000**
Operating Transfers Out		
Newnan Utilities Transfer (16%)	$4,982,400	$800,000
Expenditures Total	**$31,140,000**	**$7,790,000**
Revenues and Other Financing Sources Over / (Under) Expenditures		$212,500
Ending Fund Balance		**$212,500**

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 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Beginning Fund Balance			**$291,547**	**$1,742,461**	**$3,345,255**	**$2,663,894**	**$1,804,977**	**$1,783,370**	**$1,977,603**	**$1,484,343**	**$1,669,308**	**$1,981,127**
Revenue												
34.1323 Road/St/Bridges Impact Fee	$7,310,466	$70,902	$259,815	$397,614	$204,520	$253,987	$27,566	$58,828	$39,887	$70,000	$145,000	$130,000
34.1324 Fire Services Impact Fee	3,036,840	95,298	433,068	441,705	324,822	128,831	30,826	40,822	29,089	43,000	150,000	135,000
34.1325 Police Protection Impact Fee	1,125,000	37,677	171,217	174,152	118,699	47,049	12,362	17,281	12,435	20,000	65,000	62,000
34.1326 Parks/Recreation Impact Fee	4,752,351	87,620	550,832	491,977	470,552	99,529	45,192	86,651	65,522	90,000	100,000	90,000
36.1003 Interest - Roads/Streets/Bridges		11	7,332	30,853	42,587	21,217	2,628	1,294	854	1,500	600	500
36.1004 Interest - Fire Services		16	11,265	40,837	47,385	11,828	1,724	662	479	1,100	120	100
36.1005 Interest - Police Protection		7	4,438	16,196	21,923	8,684	1,845	900	651	1,300	500	450
36.1006 Interest - Parks/Recreation		16	12,945	47,486	48,347	8,035	1,547	883	710	1,200	600	550
Total Revenue	**$16,224,657**	**$291,547**	**1,450,914**	**1,640,820**	**1,278,836**	**579,160**	**123,690**	**207,323**	**149,626**	**228,100**	**461,820**	**418,600**
Expenditures												
54.1400 Road/St/Bridges Improvements		$0	$0	$4,800	$0	$658,550	$23,596	$13,090	$140,413	$500,000	$100,000	$600,000
54.1300 Fire Services Improvements		0	0	33,226	406,311	695,045	73,030	0	317,509	0	0	400,000
54.1300 Police Protection Improvements		0	0	0	120,626	46,757	48,671	0	0	0	50,000	400,000
54.1100 Parks/Recreation Improvements		0	0	0	1,433,259	37,725	0	0	0	250,000	0	450,000
Total Expenditures		**$0**	**$0**	**$38,026**	**$1,960,196**	**$1,438,077**	**$145,297**	**$13,090**	**$457,921**	**$750,000**	**$150,000**	**$1,850,000**
Revenues and Other Financing Sources Over (Under) Expenditures		**$291,547**	**$1,450,914**	**$1,602,794**	**($681,360)**	**($858,917)**	**($21,607)**	**$194,233**	**($308,295)**	**($521,900)**	**$311,820**	**($1,431,400)**
Ending Fund Balances												
Road/St/Bridges Impact Fee		$70,913	$338,060	$761,727	$1,008,835	$625,489	$632,087	$679,120	$579,448	$150,948	$671,089	$201,589
Fire Services Impact Fee		95,314	539,648	988,964	954,859	400,473	359,992	401,476	113,536	157,636	$550,593	285,693
Police Protection Impact Fee		37,684	213,339	403,687	423,683	432,659	398,195	416,377	429,463	450,763	$448,159	110,609
Parks/Recreation Impact Fee		87,636	651,414	1,190,877	276,517	346,356	393,095	480,630	546,862	388,062	$446,956	87,506
Grand Total Fund Balance		**$291,547**	**$1,742,461**	**$3,345,255**	**$2,663,894**	**$1,804,977**	**$1,783,370**	**$1,977,603**	**$1,669,308**	**$962,443**	**$1,981,127**	**$549,727**

Sanitation Fund - Brush and Bulk (540)

The City privatized Sanitation services in 2004 as a means of saving money and enhancing services to its citizens. During 2012, the contract with Waste Industries (service provider) was due to expire. The City solicited bids for the sanitation services and evaluated all options. During the negotiations with Waste Industries, whose bid was considered to be the most advantageous to the City, it was determined that the City would resume pick-up of brush (yard debris) and bulk waste (household items) and allow Waste Industries to continue providing refuse collection and disposal services and recycling. Therefore, the Sanitation Fund was added to the 2013 Budget. The City projects that revenues generated will cover the cost of operations. Any projected balance is automatically applied to the needs of the Sanitation department for the next fiscal year.

Summary of Revenues and Expenditures

		2013 Budget
Beginning Fund Balance		$0
Revenue		
34.4115	Brush & Bulk Collection Fees	$455,000
36.1000	Interest Earnings	500
Total Revenues		**$455,500**
Wages and Benefits		
51.1100	Wages - Full Time	$153,791
51.1300	Wages - Part Time	3,000
51.2100	Employee Ins (Life/Health/Dental)	51,356
51.2200	FICA (Soc Sec)	11,765
51.2400	Retirement	17,071
51.2600	Unemployment Insurance	10
51.2700	Worker's Compensation	11,752
Total Wages and Benefits		**$248,745**
Operating Expenses		
52.2110	Solid Waste Disposal	$105,600
52.3101	Vehicle Insurance	4,500
52.3102	Bldg & Pers Liability Insurance	5,500
52.3200	Communications	2,000
53.1100	Materials & Supplies	5,000
53.1270	Vehicle Fuel/Diesel	54,000
53.1700	Other Supplies/Uniform Rental	2,000
53.1701	Vehicle Maintenance	12,000
Total Operating Expenses		**$190,600**
Capital Outlays		
54.2200	Vehicles	$0
Total Capital Outlays		**$0**
Expenditures Total		**$439,345**
Revenues and Other Financing Sources Over (Under) Expenditures		**$16,155**
Ending Fund Balance		**$16,155**

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, 2011 the City's governmental activities had no outstanding long-term debt, other than compensated absences in the amount of $518,633. For the governmental activities, compensated absences are generally liquidated by the general fund.

Governmental Activities	Beginning Balance 1/1/2011	Additions	Reductions	Ending Balance 12/31/2011	Due Within One Year
Compensated Absences	$518,633	$219,755	$241,314	$497,074	$320,557

The compensated absences accrual decreased by $21,559 during 2011, which is the latest year where data is available. Accrued vacation leave decreased by $18,985, accrued holiday leave decreased by $9,749 and accrued banked leave decreased by $1,208. However, accrued comp increased by $4,489 and accrued sick leave increased by $3,894.

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 2012, the assessed value of taxable property in the City was $992,648,071. Therefore, the City's long-term obligations payable could not exceed $99,264,807 (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 Units

Long-Term Debt – The Newnan Water, Sewerage and Light Commission had two types of long-term debt outstanding at December 31, 2011: notes payable 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.

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. 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. As of December 31, 2011, the

outstanding loan balance was $8,454,370, plus accrued interest of $21,541. Total debt service requirements to maturity are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2012	353,216	248,864	602,080
2013	364,092	237,988	602,080
2014	375,108	226,972	602,080
2015	386,518	215,562	602,080
2016	398,209	203,871	602,080
2017-2021	2,180,639	829,761	3,010,400
2021-2026	2,533,014	477,386	3,010,400
2026-2030	1,863,574	94,712	1,958,286
Total	**$8,454,370**	**$2,535,116**	**$10,989,486**

Revenue 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 $889,668, ($10,565) and ($781,408) respectively, are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
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	1,220,000	1,120,675	2,340,675
2016	1,395,000	1,062,406	2,457,406
2017-2021	8,030,000	4,210,190	12,240,190
2022-2026	7,095,000	2,305,077	9,400,077
2027-2031	3,120,000	1,219,557	4,339,557
2032-2036	3,865,000	450,339	4,315,339
Total	**$27,280,000**	**$13,959,932**	**$41,239,932**

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	$2,057,464	$0	($74,063)	$1,983,401	$225,000
Notes Payable	8,797,232	0	(342,862)	8,454,370	820,000
Revenue Bonds	27,901,650	0	(523,955)	27,377,695	353,215
Total	**$38,756,346**	**$0**	**($940,880)**	**$37,815,466**	**$1,398,215**

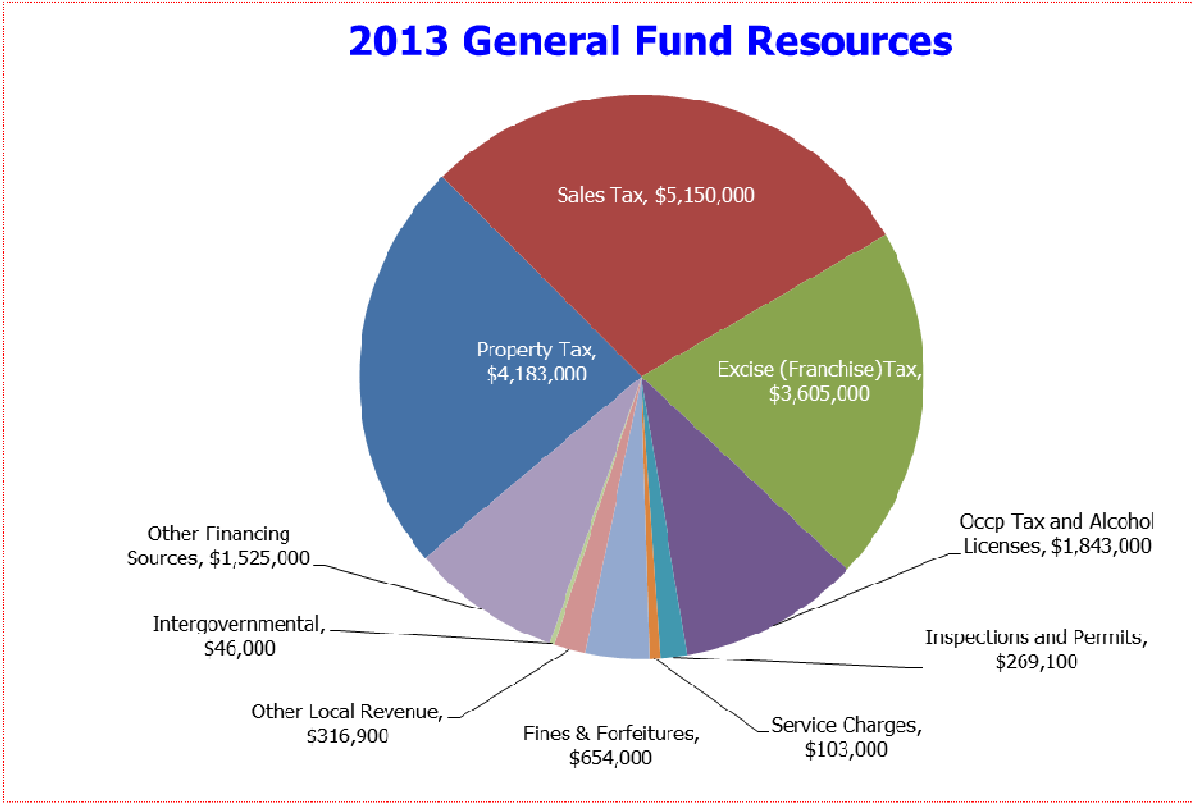
FINANCIAL TRENDS

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 increase by 5.39%, or $904,400, from the 2012 budgeted amount of $16,790,600 to a total of $17,695,000 for FY 2013. General Fund resources available to the City of Newnan in 2013 include "revenues" of $16,170,000, an "operating transfer in" from Newnan Water & Light of $1,360,000 and an "operating transfer in" from the Hotel/Motel Tourism Fund of $165,000.

The largest sources of General Fund resources are: Local Option Sales Tax - $5,150,000, Property Taxes - $4,183,000, and Excise (Franchise) Taxes - $3,605,000. Occupational Taxes and Alcohol Licenses make up the fourth largest source at $1,843,000. Other Financing Sources are the fifth largest sources of revenue at $1,525,000 (including $1,360,000 from Newnan Water & Light and $165,000 from Hotel/Motel Tax). Other minor taxes and revenues round out the diverse financial resource streams within the General Fund. The chart shown below depicts the breakdown of resources by revenue type.



Tax Revenues

The chart on the next page shows the history of the City's actual tax revenues from 2004 to 2013. As you can see, overall there has been an increase of 12.8%, mainly due to the growth the City was experiencing in commercial and residential growth from 2004 to 2008. Newnan's population was 16,242 in 2000; by 2010, the population had grown to 33,039 people, a trend which is predicted to continue. A discussion of the individual revenue streams follows.

City of Newnan, Georgia
Tax Revenues by Source, Governmental Funds
(modified accrual basis of accounting)

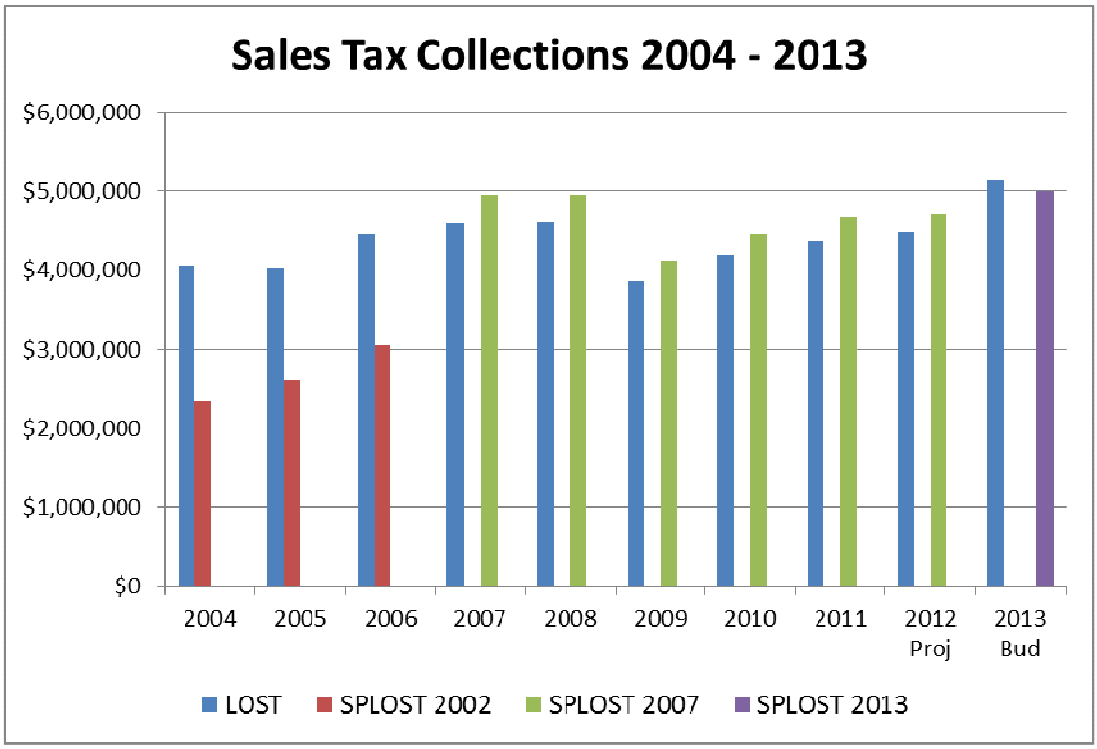
Calendar Year	Tax Revenues: General Property	Franchise	Insurance Premium	Occupational	Alcoholic Beverage	Hotel/ Motel	Sales Tax	Other	Total
2004	$ 3,038,631	$ 977,592	$ 756,092	$ 1,206,741	$ 584,315	$ 174,947	$ 6,411,198	$ 107,912	$ 13,257,428
2005	3,194,225	935,536	813,456	1,321,047	636,993	200,101	6,658,437	199,194	13,958,989
2006	3,751,885	1,004,528	851,078	1,472,479	700,717	211,120	7,517,296	222,331	15,731,434
2007	4,145,848	1,226,762	887,770	1,732,989	733,406	329,900	9,552,987	280,303	18,889,965
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	240,642	3,860,258	284,475	13,834,325
2010	4,630,498	1,416,636	874,336	1,603,104	737,209	223,694	4,187,040	294,488	13,967,005
2011	4,342,139	1,449,554	1,549,668	1,684,129	757,381	253,718	4,367,306	399,326	14,803,221
2012 Proj	4,000,328	1,311,959	1,500,000	1,743,228	782,000	278,000	4,478,000	379,286	14,472,801
2013 Budget	3,890,000	1,280,000	1,570,000	1,663,000	755,000	275,000	5,150,000	365,000	14,948,000
% Change 2004 - 2013	28.0%	30.9%	107.6%	37.8%	29.2%	57.2%	-19.7%	238.2%	12.8%

Local Option Sales Tax

The City relies heavily on the Local Option Sales Tax as is evidenced by the anticipated receipt of some $5,150,000 estimated from this source in 2013, which is an increase of $672,000 over the amount projected for 2012. The City's share of LOST increased from 21.89% of the total county-wide distribution to 25.95% for 2013, due to the growth in population in the City and the resulting renegotiation of the percentage with the Coweta County. Since the citizens first voted to implement this as a source of municipal financing, the City has depended on it to deliver high quality services to the citizens and offset significant millage rate increases in property taxes. This sales tax consists of a one (1) percent sales tax collected by businesses and remitted to the State of Georgia monthly, where the distribution is made to the cities and counties. In 2013, this source of revenue accounts for 29.1% of total general fund revenues, up from 25.61% in 2012, making this revenue source the largest for General Fund operations.

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, 2002 SPLOST, 2007 SPLOST and the 2013 SPLOST. The 1% SPLOST is collected countywide with the City receiving 25% of the total after a deduction for the restoration of the county courthouse. Sixteen percent (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 the acquisition of new 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 revenue, rather than sales tax, in the financial statements for the City of Newnan.*



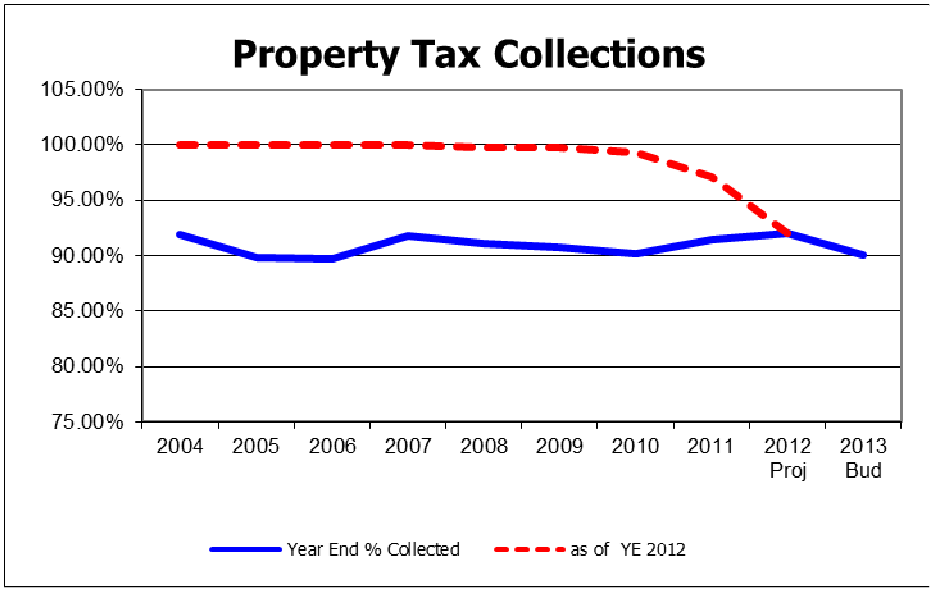
Property Taxes

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 finalized by the State of Georgia each year. 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 taxes are not paid by the due date, a penalty of one (1) percent of the base tax is automatically added each month until the account is 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 2013, property taxes combined are expected to garner $4,183,000 as opposed to $4,366,000 in 2012; this represents a decrease of 4.19%, or $183,000. The charts on the next page 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, 2012, the City had collected 100% of property taxes billed for all fiscal year prior to 2006. The delinquency rate for years 2004 to 2012 is approximately 1.44%; a total of $35,565,005 was billed. Of that amount, only $510,775 remains outstanding, with approximately $325,000 of that amount representing the 2012 tax year. The overall collection rate for the nine-year period is 98.56%.

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of YE 2012
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	2,851,766	89.79%	100.00%
2006	827,220,159	4.34	3,596,135	3,224,897	89.68%	99.99%
2007	935,343,966	4.32	4,040,685	3,710,009	91.82%	99.94%
2008	1,026,088,379	4.32	4,432,702	4,036,118	91.05%	99.71%
2009	1,054,432,593	4.32	4,507,635	4,090,388	90.74%	99.74%
2010	1,048,735,367	4.39	4,603,948	4,150,000	90.14%	99.27%
2011	997,962,568	4.39	4,381,056	4,004,319	91.40%	97.14%
2012 Proj	924,920,485	4.39	4,060,401	3,735,401	92.00%	92.00%
2013 Bud	930,000,000	4.39	4,082,700	3,674,430	90.00%	90.00%



As you can see from the charts above, the City has consistently maintained an approximate 90% collection rate by year-end. Aggressive collection is necessary as the City is heavily reliant on property tax revenues to support operations. Remember that property taxes are the second largest revenue source for the General Fund.

The chart on the next page depicts the top ten taxpayers for 2011 and eight 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.

City of Newnan, Georgia
Principal Property Tax Payers
Current Year and Eight Years Ago

	2004			2011		
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%	$ 33,168,507	1	3.32%
Peachtree City Holdings	9,003,555	2	1.46%			
Inland Southeast Newnan LLC	7,167,218	3	1.17%	14,992,680	2	1.50%
BellSouth Telecommunications	6,985,040	4	1.14%	5,995,787	10	0.60%
Lullwater Apartments LLC	5,713,418	5	0.93%			
Wal-Mart	5,132,135	6	0.83%	8,245,754	6	0.83%
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%			
EGO Products	-		-	11,695,016	3	1.17%
Bon L Manufacturing	-		-	9,037,050	4	0.91%
WPRE	-		-	8,849,380	5	0.89%
HC Cable (NuLink)	-		-	7,469,734	7	0.75%
Newnan Development Partners	-		-	7,206,900	8	0.72%
Stillwood Farms Venture LLC	-		-	6,784,077	9	0.68%
Total	**$ 61,748,537**		**10.05%**	**$ 113,444,885**		**11.37%**

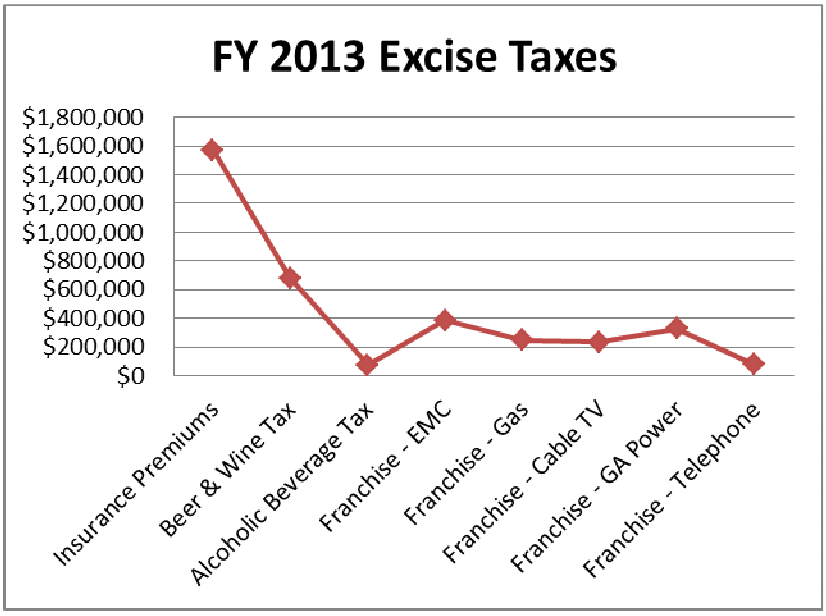
Source: Based on information obtained from the Coweta County Tax Assessor's Office.
Note: Information above is presented with a comparison to 2004, information for years prior to 2004 is unavailable.

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.

Excise Tax	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Insurance Premiums	$900,507	$874,336	$1,549,668	$1,475,000	$1,500,000	$1,570,000
Beer & Wine Tax	669,278	667,031	671,200	660,000	700,000	680,000
Alcoholic Beverage Tax	73,453	70,178	70,178	72,000	82,000	75,000
Franchise - EMC	447,133	420,935	472,464	465,000	394,302	385,000
Franchise - Gas	245,343	246,944	260,941	250,000	254,907	250,000
Franchise - Cable TV	303,112	264,586	299,893	250,000	241,000	235,000
Franchise - GA Power	309,066	282,583	327,398	320,000	341,750	330,000
Franchise - Telephone	115,943	201,588	88,858	100,000	80,000	80,000
Total	**$3,063,835**	**$3,028,181**	**$3,740,600**	**$3,592,000**	**$3,593,959**	**$3,605,000**
% Increase / Decrease		**-1.16%**	**23.53%**	**-3.97%**	**-3.92%**	**0.36%**

We are projecting a 0.36% increase from the 2012 budgeted revenues for 2013. We expect a $95,000, or 6.44%, increase in insurance premium taxes due to the growth in population for Newnan over the past ten years. On the other hand, EMC's franchise fees are expected to drop by $80,000 due to mapping errors reported by EMC. Most other excise taxes remained fairly consistent with 2012. The chart below depicts 2013 budgeted revenues for Excise taxes. The City expects to collect $3,605,000 in Excise taxes, an increase of $13,000 from the FY 2012 budget of $3,592,000.



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 selling 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.

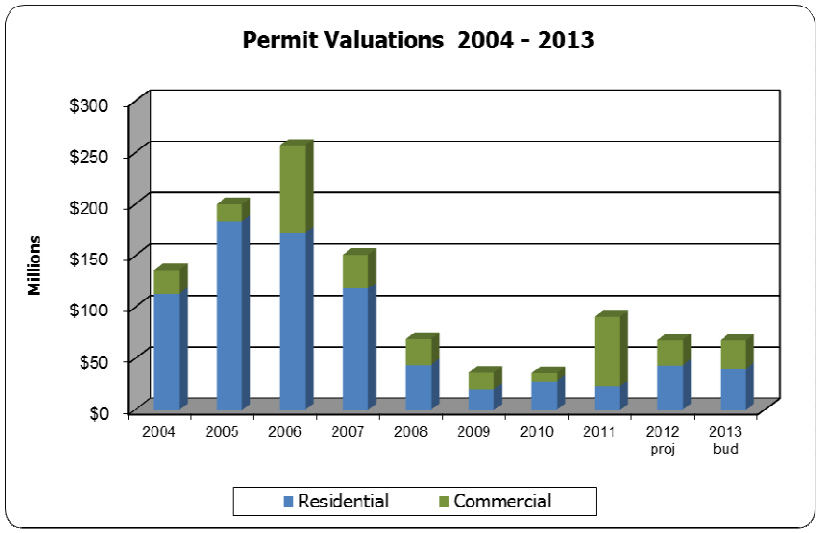
In FY 2013, the City expects to collect $1,843,000 in occupational taxes and alcohol licensing, a 2.28% increase, or $41,000, over the FY 2012 budget of $1,802,000. The chart on the next page shows the number of actual occupational tax certificates and alcohol licenses issued by the City for the eight year period beginning with 2006.

Occupational Taxes and Alcohol Licensing

Number of Occupational Tax Certificates and Alcohol Licenses Issued by City

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj	FY 2013 Bud
Occupational Taxes	1,927	2,053	2,016	2,123	1,910	1,692	1,725	1,740
Alcoholic Licenses	95	90	90	99	99	102	104	105
	2,022	**2,143**	**2,106**	**2,222**	**2,009**	**1,794**	**1,829**	**1,845**

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 hit $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 a 10.67% increase in inspections and permits. The FY 2013 revenue from this source is estimated to increase by $25,950 from the 2012 budget of $243,150, primarily due to the growth in the general economy 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 and event activity fees. 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 2013, we expect to collect $103,000 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. This level of revenue is consistent with 2012.

Fines & Forfeitures

Fines and forfeitures are projected to produce a total of $654,000 in FY 2013. This is a 10.19% increase, or $60,500, from the 2012 budget of $593,500. 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 2008. Projections for 2012 indicate that we expect to collect approximately 124% of budgeted revenues. Please note that the City Council eliminated the 2-hour parking restriction in the downtown area in 2012, thus there is a reduction in the parking fines revenue for 2013.

Fines and Forfeitures	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Police Fines	$634,879	$653,633	$594,965	$551,364	$580,000	$722,000	$640,000
Parking Fines	20,903	23,310	15,696	9,785	1,500	1,250	1,000
Tech Fees from Fines	14,148	14,968	13,520	14,575	12,000	15,000	13,000
Total	**$669,930**	**$691,911**	**$624,181**	**$575,724**	**$593,500**	**$738,250**	**$654,000**
% Increase / Decrease		**3.28%**	**-9.79%**	**-7.76%**	**3.09%**	**28.23%**	**10.19%**

Other Local Revenue

In 2012, this category was budgeted for $255,250 in revenue. For 2013, there is an increase of $61,650, or 24.15%. There is a $43,400 increase in miscellaneous revenue, which includes the reimbursement of the cost of a vehicle for the SRO department in 2013. Additionally, $28,000 was included for Cultural Arts expenditures; the same amount was included in revenue for 2013 since these funds are raised by events throughout the year.

Intergovernmental Revenue

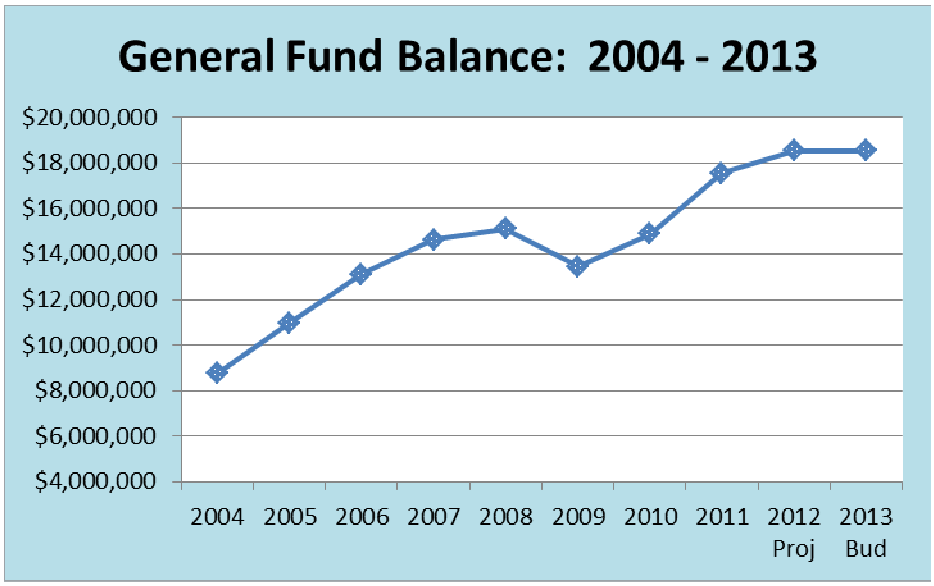
Intergovernmental revenues have totaled less than 1% of total governmental revenues over the past five years. Intergovernmental revenues are mostly made up of revenues from real estate transfers and payments in lieu of tax agreements. In FY 2013, intergovernmental revenue is estimated to increase to $46,000, an increase of 2.22%, or $1,000, from FY 2012. The volume of foreclosures, along with slow resells of properties in Newnan, has affected this revenue source over the past several years.

Other Financing Sources

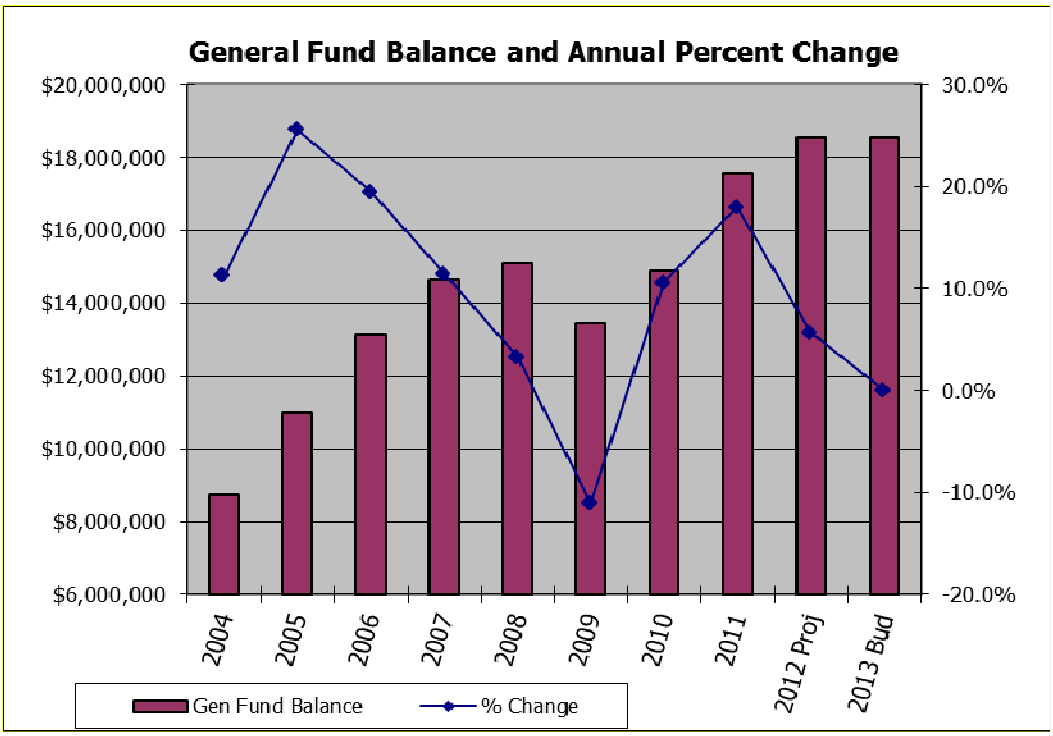
Other financing sources of revenue include a transfer from Water and Light of $1,335,000, up from $1,320,000 in 2012, as well as a transfer from the Hotel/Motel Tourism Fund of $165,000, up 10% from the $150,000 budgeted in 2012. Additionally, this revenue sources includes a $25,000 operating grant from Water and Light for Business Development activities in 2013, which is consistent with 2012.

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. At the end of 2011, fund balance had increased to $17,547,952. By the end of FY 2012, fund balance is projected to be $18,541,994. This represents approximately 104.8% of the annual operating expenditures for FY 2013, which is quite healthy for a City the size of Newnan. Per policy, the City maintains a reserve equal to at least 50% of the current year's operating budget.



Several council-approved expenditures from fund balance reserves during 2009 reduced fund balance 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 2012, it is projected that the City will realize savings of approximately $994,042, when total actual revenues are compared to total actual expenditures. Some of these projected savings may be utilized, however, to fund other necessary but unexpected expenditures before year ending 2012. The chart below shows both percentage and dollar amount changes year to year from 2004 to 2013.



SPLOST FUNDS

Over the past 25 years the citizens have approved Special Purpose Local Option Sales Taxes at certain year intervals to provide funding for capital projects. The 2013 Budget includes expenditures for the three SPLOST's voted in 2002, 2007 and 2013. All prior SPLOST funds have been exhausted.

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 City plans to spend the balance of the funds, or approximately $350,000, in 2013 to complete the remaining project approved by the referendum, specifically a new storage facility.

The revenues that were generated by this tax were 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
- Beautification Facility – new
- Computer System for City

SPLOST 2007 is to run for six years and it was estimated that over the six (6) year period the City would receive approximately $28.2 million dollars, with the City utilizing 84% of that amount and Newnan Water and Light Commission getting 16%. By the end of 2012, when the SPLOST 2007 expires, it is projected that revenue from this source will total only $27.9 million. The 2013 Budget includes $9,255,000 for the following projects: VoIP phone system, city hall addition, new recreation center, completion of conference center, recreation equipment and parks, street improvements and equipment. Funds have been allowed to accumulate in the fund to cover the cost of the projects. The City will continue its "pay-as-you-go" financing stance rather than issue debt, which involves interest and carrying costs, thus saving the taxpayers money.

SPLOST 2013 was approved in 2012 and is to run for six years. It is estimated that over the six (6) year period the City will receive approximately $31.1 million dollars, with the City utilizing 84% of that amount and Newnan Water and Light Commission getting 16%. The referendum includes funds for the following projects: Public Safety Complex construction, public safety equipment and communications upgrades, Wadsworth Auditorium upgrades, recreation improvements, street and intersection improvements, drainage improvements, sidewalks and equipment. For 2013, the City budgeted $7,790,000, most of which will be utilized to cover the cost of the new Public Safety Complex, which will be partially funded with an intergovernmental loan from the General Fund unassigned fund balance. This financing source will save the City interest and carrying costs associated with either a loan or bond issue; costs which would have added up to $500,000 to the cost of the project.

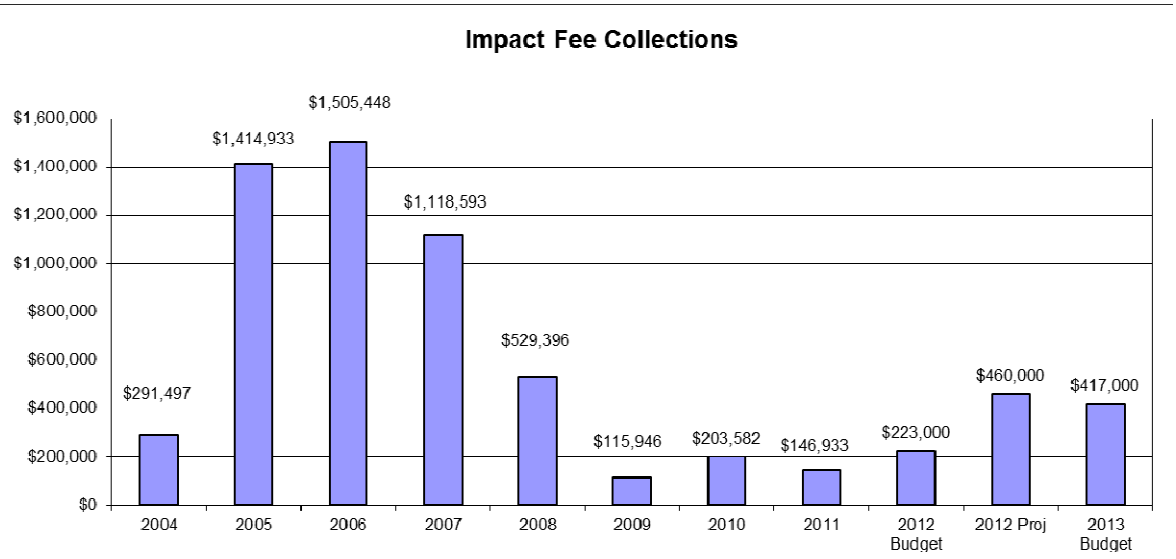
Consequentially, the City of Newnan relies on SPLOST funding for the majority of its capital projects requirements. Without the additional revenue generated by this tax, the City would have to find alternate means of funding such projects. This could potentially lead to increased property taxes and other fees, along with a decrease in the quality and type of services the City is able to offer. 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 began 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 2012 and 2013.

As you will notice, 2007 started a sharp and steady decline in revenue collections. This was 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, and 2012 shows even more growth, but the volume is still significantly less than in the earlier 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 2013. 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 2013, planned expenditures for improvements to parks and recreation, public safety and streets total $1,850,000. The difference between projected revenues and expenditures will be made up from existing fund balance reserves.



FUND BALANCE AND FUND EQUITY CHANGES

The chart on the next page depicts the beginning and ending fund balance for each fund, along with the associated percentage and dollar amount of change from 2011 to 2012. 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		2012 Beginning Balance	Projected Revenues	Projected Expenditures	2012 Projected Ending Balance	% Change	$$ Change
	Major Funds:						
100	General Fund [1]	$17,547,952	$17,322,470	$16,328,428	$18,541,994	**5.7%**	$994,042
322	SPLOST 2007 [2]	11,534,517	4,715,000	3,586,937	12,662,580	**9.8%**	1,128,063
323	SPLOST 2013 [3]	0	0	0	0	**N/A**	0
375	Impact Fees [4]	1,669,308	461,820	150,000	1,981,128	**18.7%**	311,820
	Minor Funds:						
200	Street Improvement [5]	$406,878	$250,626	$556,624	$100,880	**-75.2%**	($305,998)
210	Confiscated Assets [6]	1,254,411	78,109	438,618	893,901	**-28.7%**	(360,510)
221	NSP1 Grant Fund [7]	0	181,669	181,669	0	**N/A**	0
222	NSP3 Grant Fund [7]	0	975,183	975,183	0	**N/A**	0
240	Miscellaneous Grants [7]	0	15,000	15,000	0	**N/A**	0
275	Tourism Enhancement [8	607,528	278,695	239,775	646,448	**6.4%**	38,920
280	Motor Vehicle Rental [9]	76,807	69,335	130,000	16,141	**-79.0%**	(60,665)
321	SPLOST 2002 [10]	1,294,618	629,096	1,574,211	349,501	**-73.0%**	(945,117)
540	Sanitation Fund [3])	0	0	0	0	**N/A**	0

[1] The General Fund balance is projected to increase by $994,042, or 5.7%, by the end of 2012. That is, total collected revenues are projected to exceed total expenditures by the amount shown. Tight expenditure control was maintained during 2012. Expenditures are projected to total only 97.19% of the budgeted amount for 2012. However, revenues are projected to be higher than budgeted, at 103.17%, due mainly to increased collections in occupational taxes, police fines and local option sales taxes.

[2] SPLOST 2007 Fund balance will increase by $1,128,063. Several budgeted projects were delayed during 2012, resulting in the delay of the expenditures until 2013.

[3] Fund is new for 2013.

[4] The Impact Fees Fund balance is expected to increase by $311,820 during 2012. Several budgeted projects were delayed during 2012, resulting in the delay of the expenditures until 2013.

[5] The Street Improvement Fund balance is projected to decrease by $305,998 by the end of 2012 due to the completion of the Greenville Streetscapes Phase II project.

[6] The Confiscated Assets Fund balance is expected to decrease by approximately $360,000 in 2012 due primarily to a decrease in actual revenue receipts.

[7] Fund was established as a special revenue fund. Expenses are recorded only as revenue is received; therefore, no ending fund balances will exist for any given year.

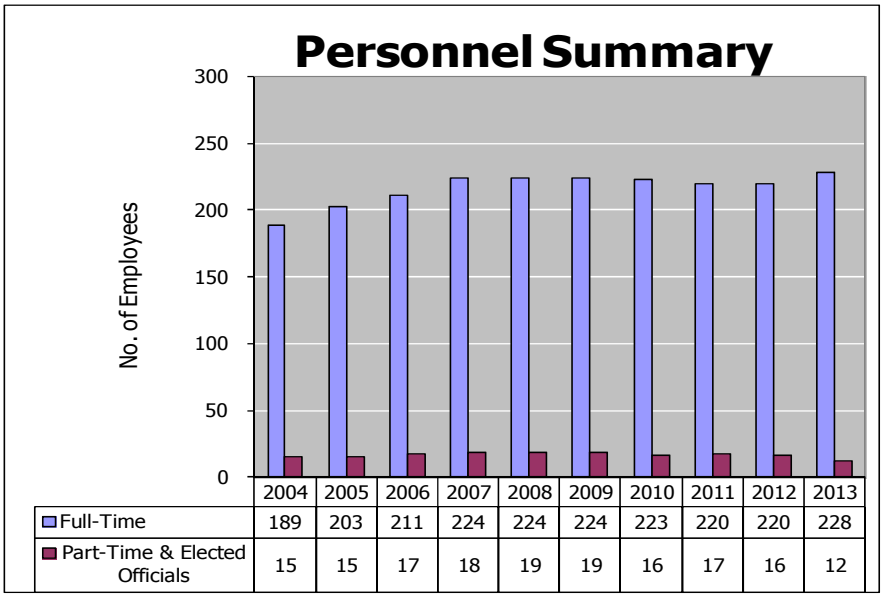
[8] The Tourism Fund balance will increase by approximately $39,000 during 2012. The primary reason for the increase is the delay in the completion of the new Convention Center.

[9] The Motor Vehicle Rental Fund balance will decrease by $60,665 by the end of 2012, due to the decrease in projected revenues. Collections will total approximately 87% of the established budget.

(10) The SPLOST 2002 Fund balance will decrease by $945,117 in 2012. This is a result of the completion of several projects outlined in the referendum. This sales tax expired at the end of 2006. The balance of the funds will be spent during 2013.

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 2013 Approved Budget, 240 employees (228 full-time and 12 part-time) are included to meet the daily needs of our citizens, businesses 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.



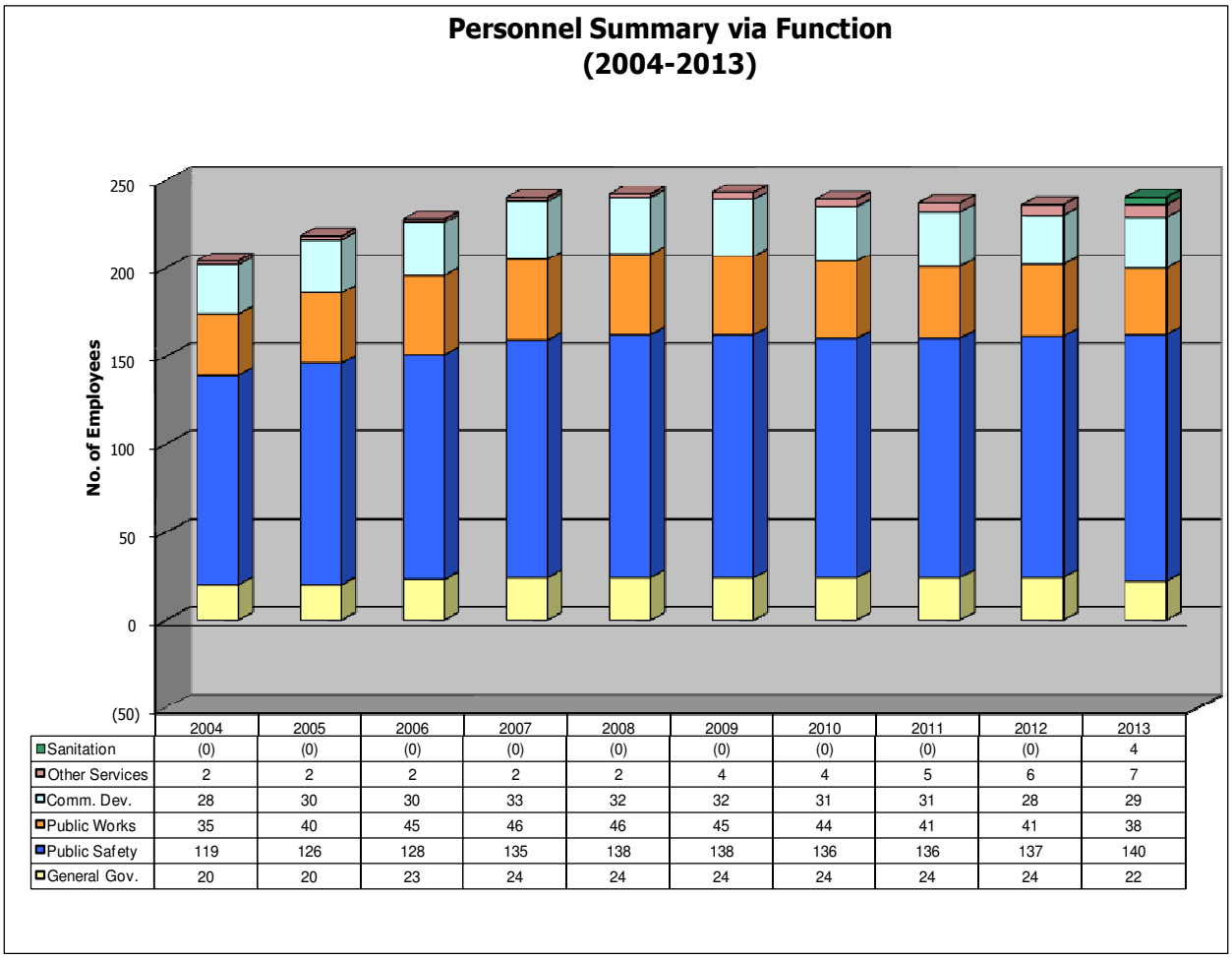
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Full-Time	189	203	211	224	224	224	223	220	220	228
Part-Time & Elected Officials	15	15	17	18	19	19	16	17	16	12

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 ▪ Westside Fire Station #3	Administration Streets Garage Cemetery Engineering Sanitation – Brush & Bulk	Planning & Zoning Building Inspection Building Maintenance Parks & Right-of-Way Beautification	Carnegie Library Business Development Keep Newnan Beautiful

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.



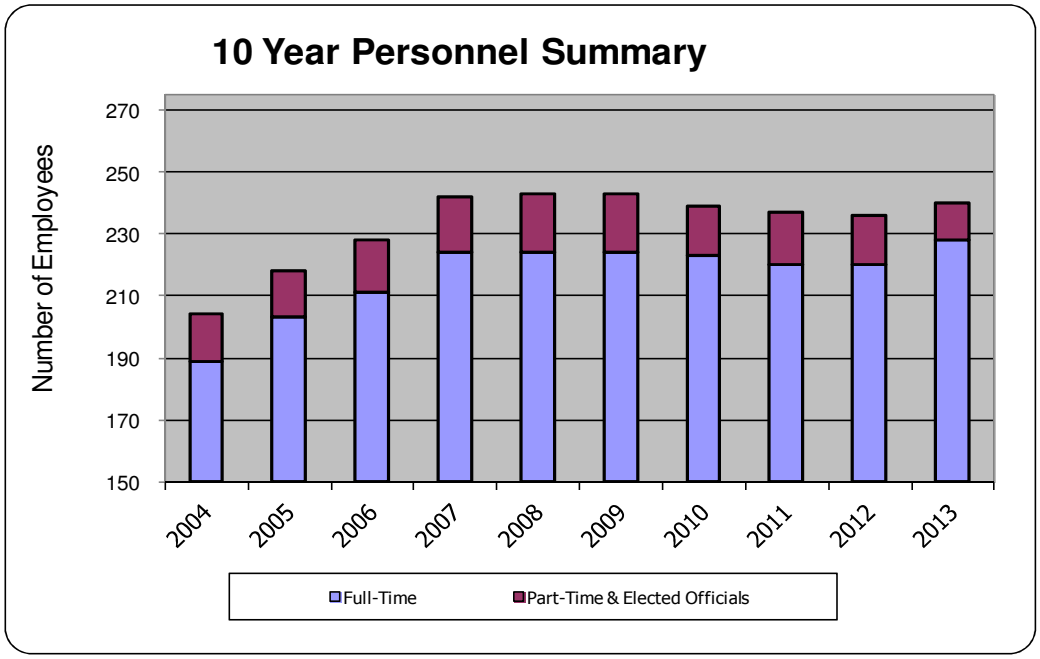
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Sanitation	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	4
Other Services	2	2	2	2	2	4	4	5	6	7
Comm. Dev.	28	30	30	33	32	32	31	31	28	29
Public Works	35	40	45	46	46	45	44	41	41	38
Public Safety	119	126	128	135	138	138	136	136	137	140
General Gov.	20	20	23	24	24	24	24	24	24	22

FY 2013 Approved Budget Staffing Summary

Due to the changing economic climate, the City finds itself balancing the need to provide services to a community with increasing population, while at the same time, experiencing limited revenues. Five (5) full-time positions and two (2) part time positions were deleted from the 2013 budget. Ten (10) full-time positions and one (1) part-time position were added. These changes enable the City to add positions in areas of increasing need and eliminate positions that are unfilled in order to minimize the impact on wages and benefits costs. Details of specific changes are found in the departmental summaries. The position of City Attorney and two (2) Magistrate's positions were deleted from the list of employees to reflect a more accurate representation of total employees. These positions were contracted, rather than employees of the City, and their fees are paid as Professional Services.

Operating Impact on Staffing Changes

Staffing changes are shown on the charts included in the remainder of this section, along with the associated operating costs attributed to these changes for FY 2013. The 10-Year Personnel Summary chart below shows that staffing increased slightly from 2004-2006. Increasing growth brought a significant increase in staffing from 2006-2007 and that has remained fairly consistent through the years 2007-2013.



2013 Staffing Changes Impact

Position	Function	Dept	Wages & Benefits	Type of Change
Shop Supervisor	Public Works	Garage	($60,084)	Delete
Mechanic Helper	Public Works	Garage	($42,062)	Delete
Laborer I	Public Works	Street	($39,201)	Delete
Laborer I	Comm Dev	Beautification	($39,201)	Delete
Split Costs	Public Works	Pub Works Admin	($37,482)	Delete
Judge (Part time)	General Gov	Mun Court	($11,770)	Delete
Mosquito Control	Public Works	Street	($5,245)	Delete
Seasonal Laborer	Public Works	Cemetery	($1,500)	Delete
Laborer II (2)	Public Works	Street	$85,988	Add
Program Manager	General Gov	City Manager	$79,024	Add
Seasonal Wages	Various	Various	$73,968	Add
Detective	Public Safety	Police	$72,349	Add
IT Technician	General Gov	IT	$60,780	Add
Code Enforcement Off	Comm Dev	Build Insp	$60,720	Add
Mechanic	Public Works	Garage	$57,226	Add
Crew Leader	Comm Dev	Beautification	$47,772	Add
Fleet Coordinator	Public Works	Garage	$44,240	Add
Police Officer (Half year)	Public Safety	Police	$29,605	Add
Firefighter (Half year)	Public Safety	Fire	$28,311	Add
Step Adjustments	Various	Various	$9,279	Add
Carnegie Asst (Part time)	Other Services	Carnegie	$6,325	Add
	Net Impact on Operations		**$419,042**	

The 2013 Staffing Changes Impact chart on the prior page depicts the impact on operations the 2013 staffing changes had on the approved budget. Approved staffing changes for 2013 had a net impact on the budget of a $419,042 increase in wages and benefits. The increases were primarily due to growth in demand for specific services within the City and community. Additional positions allow the City to provide a consistent level and quality of services to the citizens, businesses and visitors of Newnan. 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	2009	2010	2011	2012	2013
General Government					
Full-Time	14	14	14	14	15
Part-Time	3	3	3	3	0
Elected Officials	7	7	7	7	7
Total General Government	**24**	**24**	**24**	**24**	**22**
Public Safety					
Full-Time	134	134	134	135	138
Part-Time	4	2	2	2	2
Total Public Safety	**138**	**136**	**136**	**137**	**140**
Public Works					
Full-Time	42	42	39	39	38
Part-Time	3	2	2	2	0
Total Public Works	**45**	**44**	**41**	**41**	**38**
Community Development					
Full-Time	31	30	30	28	29
Part-Time	1	1	1	0	0
Total Comm. Development	**32**	**31**	**31**	**28**	**29**
Other Services					
Full-Time	3	3	3	4	4
Part-Time	1	1	2	2	3
Total Other Services	**4**	**4**	**5**	**6**	**7**
Sanitation - Brush & Bulk					
Full-Time	0	0	0	0	4
Part-Time	0	0	0	0	0
Total Sanitation- Brush & Bulk	**0**	**0**	**0**	**0**	**4**
Total Full-Time Employees	224	223	220	220	228
Total Part-Time Employees	12	9	10	9	5
Total Elected Officials	7	7	7	7	7
Total Employees	**243**	**239**	**237**	**236**	**240**

General Government Function
Personnel Summary

Department/Title	2009	2010	2011	2012	2013
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					
Administrative Assistant	1	1	1	1	1
City Manager	1	1	1	1	1
PIO	1	1	1	1	1
Program Manager	0	0	0	0	1
Total	**3**	**3**	**3**	**3**	**4**
City Attorney					
City Attorney	1	1	1	1	0
Total	**1**	**1**	**1**	**1**	**0**
City Clerk's Office					
City Clerk	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
Finance					
Accountant	1	1	1	1	1
Accounting Clerk	2	2	2	2	2
Accounting Technician	1	1	1	1	1
Finance Director	1	1	1	1	1
Total	**5**	**5**	**5**	**5**	**5**
Information Technology					
Information Technology Director	1	1	1	1	1
Information Technology Technician	0	0	0	0	1
Total	**1**	**1**	**1**	**1**	**2**
Human Resources					
Human Resources Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**
Municipal Court Department					
Assistant Magistrate (Part-Time)	2	2	2	2	0
Associate Judge (Part-Time)	1	1	1	1	0
Municipal Clerk (Full-Time)	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**1**
Total General Government Full -Time	14	14	14	14	15
Total General Government Part-Time	3	3	3	3	0
Total Elected Officials	7	7	7	7	7
Total General Government	**24**	**24**	**24**	**24**	**22**

Public Safety Function
Personnel Summary

Department/Title	2009	2010	2011	2012	2013
Police Department					
Police Division					
Civilian Communications Operator	5	5	5	5	5
Civilian Jailor	1	1	1	1	1
Communications Sergeant	1	1	1	1	1
Deputy Police Chief	2	2	2	2	2
Detective	5	5	5	6	7
Lieutenant	6	6	6	5	5
Office Assistant	3	3	3	3	3
Parking Enforcement Officer	1	1	1	1	1
Police Chief	1	1	1	1	1
Police Officer	48	48	48	48	49
Sergeant	5	5	5	5	5
School Crossing Guard (Part-time)	4	2	2	2	2
Total	**82**	**80**	**80**	**80**	**82**
School Resource Officer Division					
Police Officer	4	4	4	4	4
Sergeant	1	1	1	1	1
Total	**5**	**5**	**5**	**5**	**5**
Animal Services Division					
Animal Warden	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
Fire Department					
Battalion Chief	3	3	3	3	3
Captain	3	3	3	4	4
Fire Inspector	1	1	1	1	1
Fire Chief	1	1	1	1	1
Firefighter	29	29	29	29	30
Office Assistant	1	1	1	1	1
Sergeant	12	12	12	12	12
Total	**50**	**50**	**50**	**51**	**52**
Total Public Safety Full-Time	134	134	134	135	138
Total Public Safety Part-Time	4	2	2	2	2
Total Public Safety	**138**	**136**	**136**	**137**	**140**

Public Works Function
Personnel Summary

Department/Title		2009	2010	2011	2012	2013
Public Works Administration						
Accounting Clerk		1	1	1	1	1
Deputy Public Works Director		0	0	0	1	1
Public Works Director		1	1	1	1	1
	Total	**2**	**2**	**2**	**3**	**3**
City Engineer						
Engineer		1	1	1	1	1
Engineering Assistant		1	1	1	1	1
Soil Erosion Inspector		2	2	1	0	0
	Total	**4**	**4**	**3**	**2**	**2**
Street Department						
CSW / Mosquito (Part Time)		1	1	1	1	0
Labor Supervisor		2	2	2	3	3
Laborer I		15	15	13	13	10
Laborer II		4	4	4	4	6
Street Superintendent		1	1	1	0	0
	Total	**23**	**23**	**21**	**21**	**19**
Garage Department						
Automotive Mechanic		3	3	3	3	4
Automotive Mechanic Helper		2	2	2	2	1
Fleet Coordinator		0	0	0	0	1
Shop Supervisor		1	1	1	1	0
	Total	**6**	**6**	**6**	**6**	**6**
Cemetery						
Cemetery Superintendent		1	1	1	1	1
Labor Supervisor		1	1	1	1	1
Laborer I		5	5	5	5	5
Laborer II		1	1	1	1	1
Laborer (Seasonal/Summer)		2	1	1	1	0
	Total	**10**	**9**	**9**	**9**	**8**
Total Public Works Full-Time		42	42	39	39	38
Total Public Works Part-Time		3	2	2	2	0
Total Public Works		**45**	**44**	**41**	**41**	**38**

Community Development Function
Personnel Summary

Department/Title	2009	2010	2011	2012	2013
Community Development Administration					
Community Development Director	1	1	1	0	0
Office Assistant (Moved to Planning)	1	1	1	0	0
Keep Newnan Beaut Dir. PT (Move to BD)	1	1	1	0	0
Total	**3**	**3**	**3**	**0**	**0**
Planning & Zoning					
Planner	2	2	2	2	2
Planning Director	1	1	1	1	1
Planning Technician	0	0	0	1	1
Total	**3**	**3**	**3**	**4**	**4**
Building Inspections					
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	2
Permit Technician	1	1	1	1	1
Plans Examiner	1	0	0	0	0
Total	**9**	**8**	**8**	**8**	**9**
Parks & Right-of-Way Beautification					
Crew Leader	3	3	3	3	4
Laborer I	9	9	9	9	8
Labor Supervisor	1	1	1	1	1
Landscape Architect	1	1	1	1	1
Total	**14**	**14**	**14**	**14**	**14**
Building Maintenance					
Custodian	1	1	1	0	0
Maintenance Specialist	2	2	2	2	2
Total	**3**	**3**	**3**	**2**	**2**
Total Community Development Full-Time	31	30	30	28	29
Total Community Development Part-Time	1	1	1	0	0
Total Community Development	**32**	**31**	**31**	**28**	**29**

Other Services Function
Personnel Summary

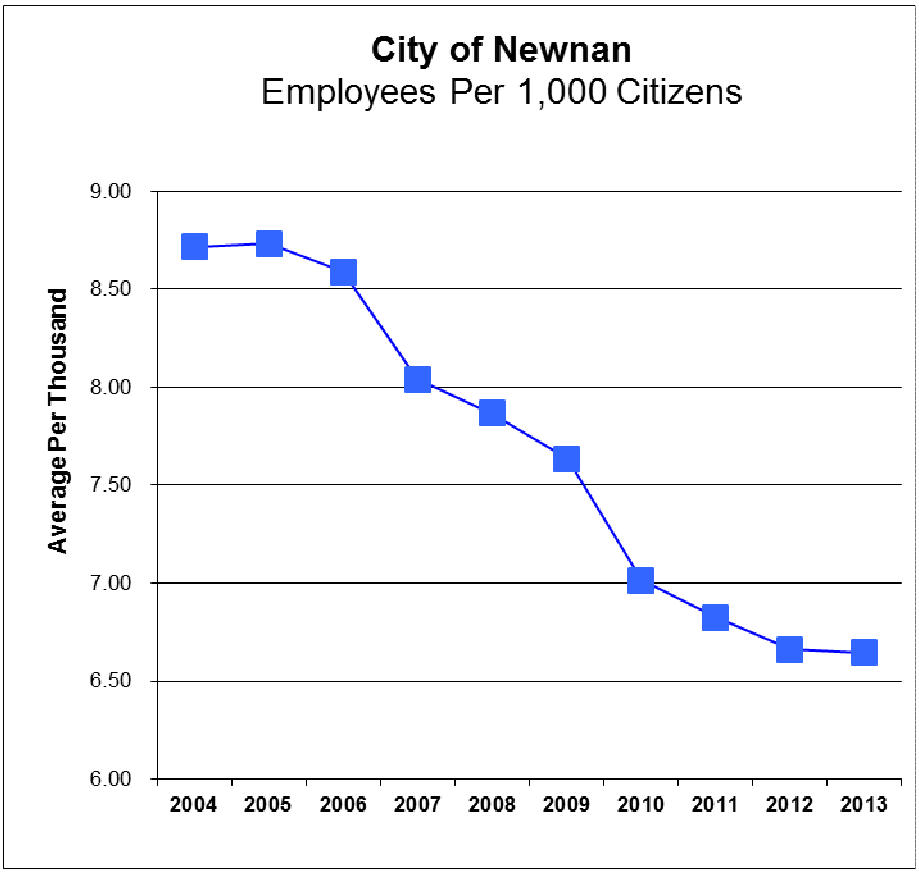
Department/Title	2009	2010	2011	2012	2013
Business Development					
Bus Development Director	1	1	1	1	1
Main Street Manager	1	1	1	1	1
Keep Newnan Beautiful/Event Coord	0	0	0	1	1
Total	**2**	**2**	**2**	**3**	**3**
Carnegie Building (Reading Library)					
Carnegie Director	1	1	1	1	1
Carnegie Assistant (Part-Time)	1	1	2	2	3
Total	**2**	**2**	**3**	**3**	**4**
Total Other Services Full-Time	3	3	3	4	4
Total Other Services Part-Time	1	2	2	2	3
Total Other Services	**4**	**5**	**5**	**6**	**7**

Sanitation Fund
Personnel Summary

Department/Title	2009	2010	2011	2012	2013
Sanitation- Brush & Bulk					
Laborer II	0	0	0	0	3
Sanitation Supervisor	0	0	0	0	1
Total	**0**	**0**	**0**	**0**	**4**
Total Sanitation - Brush & Bulk Full-Time	0	0	0	0	4
Total Sanitation - Brush & Bulk Part-Time	0	0	0	0	0
Total Sanitation - Brush & Bulk	**0**	**0**	**0**	**0**	**4**

Employees Per Capita

The following chart depicts the average number of City employees per 1,000 residents over the past ten (10) years. The most significant change was from 2006 to 2007 when the population increased by 12.7% and twelve (12) new employees were added to existing staff to compensate. The number of employees per capita has been declining each year since 2005.



The average increase in population over the past ten years is approximately 1,413 people per year. The average percentage increase annually is 5.3%. The City has maintained quality services through maximization of its resources and assets. We have added 37 positions over this time frame, while the population increased by approximately 12,572 people. Employees per capita (EPC) has decreased by only 2.07 employees per thousand citizens for the time period shown.

City of Newnan Employees Per Capita

Year	EPC	Employees*	Population	Increase	% Increase
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	7.63	236	30,912	1,045	3.5%
2010	7.02	232	33,069	2,157	7.0%
2011	6.82	230	33,700	631	1.9%
2012	6.66	229	34,374	674	2.0%
2013	6.65	233	35,061	687	2.0%
			Average:	**1,413**	**5.3%**

* Does not include elected officials.

The chart below shows the change in employees per capita (EPC) by function over the ten year period from 2004 to 2013. The most significant change is in Public Safety, where the City has added twenty-one (21) employees from 2004 to 2013, which is the function with the most improvement. In Other Services, the City has added five (5) employees: one KNB Manager/Event Coordinator, one Carnegie Library Director and three part time Carnegie Library Assistants. As you will note, Other Services is the only functional area where employees per capita shows a positive change over the ten-year period. The function showing the least improvement is the General Government function.

Employees per Capita (by Function)

	2004	EPC	2013	EPC	EPC Change
Gen Government	12	0.53	15	0.43	(0.11)
Public Safety	119	5.29	140	3.99	(1.30)
Public Works	35	1.56	42	1.20	(0.36)
Comm Development	28	1.25	29	0.83	(0.42)
Other Services	2	0.09	7	0.20	0.11
Total	**196**	**8.72**	**233**	**6.65**	**(2.07)**

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Departmental Summaries

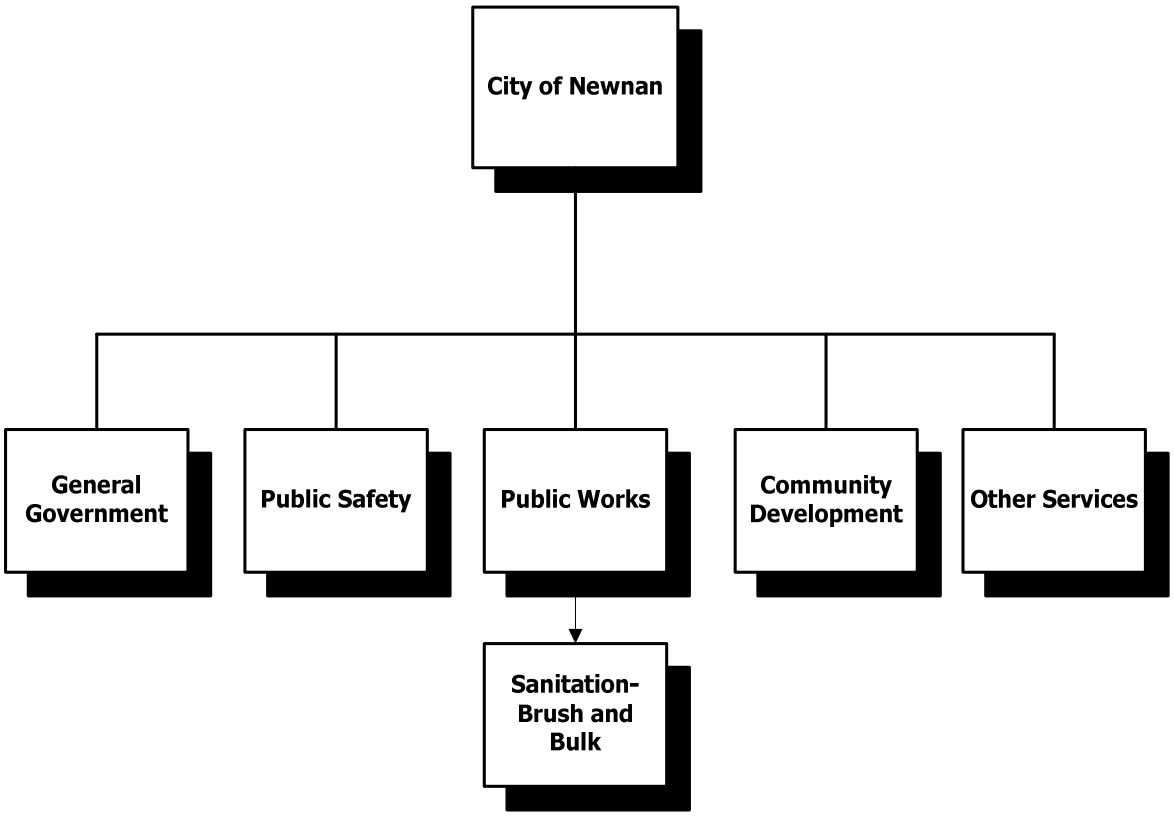
The City of Newnan provides services to citizens and visitors on a daily basis. The direct provision of said services and the support functions are organized into five (5) functions within the General Fund: General Government, Public Safety, Public Works, Community Development and Other Services and one (1) function within the Sanitation Fund: Brush and Bulk. The Sanitation function works under the direction of the Public Works department, although the revenue to support the function is generated by the service charges for the sanitation services. Consequently, the FY 2012 department summaries will be listed according to funding source.

General Fund Functions

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

Sanitation Fund Functions

- Brush and Bulk

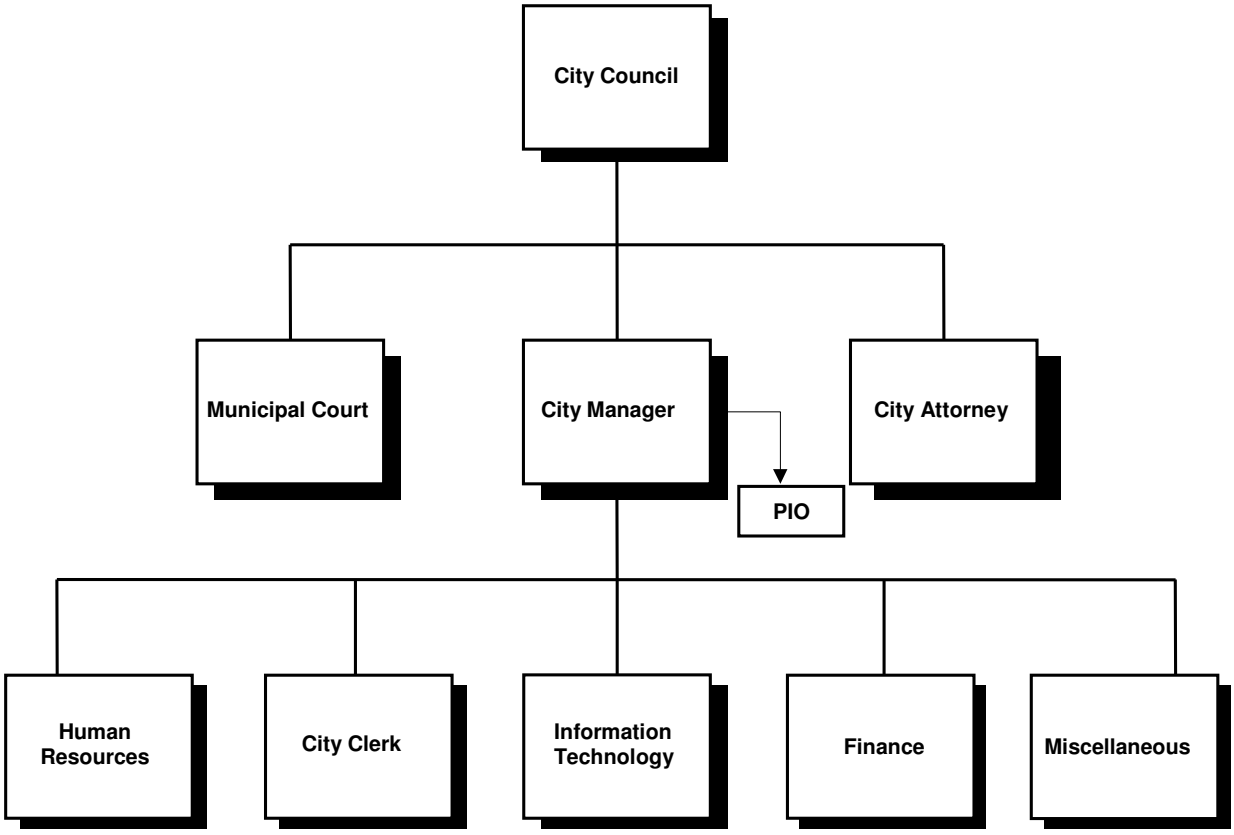


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GENERAL GOVERNMENT FUNCTION

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 2013 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

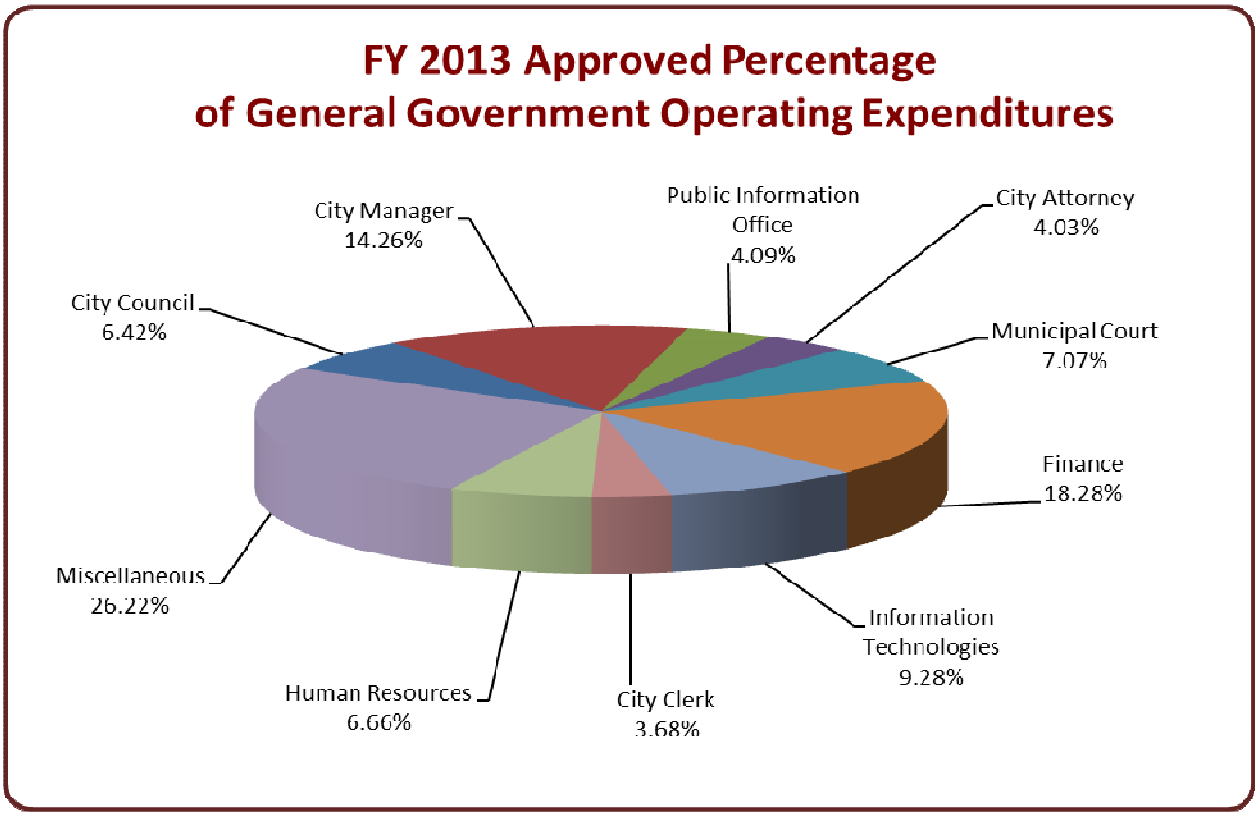
- Provide opportunities for staff members to develop themselves in order to better serve the citizens of the City.
- Develop and maintain policies and procedures to govern the employees of the City of Newnan.
- Provide coordinated, accurate information to the City, media and general public in a timely 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

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures						
City Council	$129,293	$148,188	$141,088	$149,280	$1,092	0.74%
City Manager	239,068	248,689	244,973	331,353	82,664	33.24%
Public Information Office	82,114	92,257	85,332	95,138	2,881	3.12%
City Attorney	84,868	93,650	97,650	93,650	0	0.00%
Municipal Court	175,478	177,059	167,585	164,274	(12,785)	-7.22%
Finance	360,191	403,408	401,137	424,864	21,456	5.32%
Information Technologies	139,055	167,332	167,312	215,584	48,252	28.84%
City Clerk	76,333	81,485	80,796	85,562	4,077	5.00%
Human Resources	146,007	162,785	159,147	154,767	(8,018)	-4.93%
Miscellaneous	385,254	490,501	334,781	609,166	118,665	24.19%
Total Operating	$1,817,661	$2,065,354	$1,879,801	$2,323,638	$258,284	12.51%
Transfer to Sanitation Fund	$0	$0	$0	$0	$0	N/A
Interfund Transfers	$0	$0	$0	$0	$0	N/A
Gen Government Total	$1,817,661	$2,065,354	$1,879,801	$2,323,638	$258,284	12.51%

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



CITY COUNCIL (Dept. 10)

Service to Community
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.

City Council FY 2013 Budget (100-1110-10)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1200	Wages - Part Time	$43,000	$43,000	$43,000	$43,000	$0	0.00%
51.2100	Employee Insurance	55,218	64,275	64,275	64,275	0	0.00%
51.2200	Social Security	3,290	3,290	3,290	3,290	0	0.00%
51.2400	Retirement	4,329	4,343	4,343	4,343	0	0.00%
51.2700	Worker's Compensation	127	180	180	180	0	0.00%
51.2900	Other Employee Benefits	0	0	400	1,092	1,092	N/A
Total Salaries & Benefits		$105,964	$115,088	$115,488	$116,180	$1,092	0.95%
Operating Expenditures							
52.3400	Printing & Binding	$186	$300	$100	$300	$0	0.00%
52.3500	Travel	21,580	30,000	24,250	30,000	0	0.00%
52.3700	Training	1,525	2,500	1,000	2,500	0	0.00%
53.1101	Office Supplies	38	300	250	300	0	0.00%
Total Operating Expenditures		$23,329	$33,100	$25,600	$33,100	$0	0.00%
Total City Council Expenditures		**$129,293**	**$148,188**	**$141,088**	**$149,280**	**$1,092**	**0.74%**

Budget Highlights

In the FY 2013 Budget, City Council expenditures total $149,280, an increase of 0.74%, or $1,092 over the FY 2012 Approved Budget of $148,188. The increase is directly attributed to the addition of wireless access expenses for City Council members.

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)

Service to Community
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.

City Manager FY 2013 Budget (100-1320-11)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$169,387	$171,667	$171,667	$227,843	$56,176	32.72%
51.2100	Employee Insurance	23,366	24,758	24,758	38,001	13,243	53.49%
51.2200	Social Security	11,192	12,915	12,915	17,430	4,515	34.96%
51.2400	Retirement	18,005	17,545	17,545	25,291	7,746	44.15%
51.2600	Unemployment	3	4	4	6	2	50.00%
51.2700	Worker's Compensation	956	750	750	997	247	32.93%
51.2900	Employee Allowance	7,462	7,550	7,534	7,535	(15)	-0.20%
Total Salaries & Benefits		$230,371	$235,189	$235,173	$317,103	$81,914	34.83%
Operating Expenditures							
52.1201	Public Relations	$411	$2,200	$300	$2,200	$0	0.00%
52.3102	Bldg & Personal Liability Ins	564	1,000	500	1,000	0	0.00%
52.3400	Printing & Binding	389	1,500	200	1,200	(300)	-20.00%
52.3500	Travel	4,908	4,000	6,000	6,000	2,000	50.00%
52.3600	Dues & Fees	1,145	1,300	1,200	1,250	(50)	-3.85%
52.3700	Training	0	1,000	0	0	(1,000)	N/A
53.1100	Materials & Supplies	0	500	400	500	0	0.00%
53.1101	Office Supplies	577	500	400	500	0	0.00%
53.1400	Books & Periodicals	0	500	300	500	0	0.00%
53.1600	Minor Equipment	703	1,000	500	1,100	100	10.00%
Total Operating Expenditures		$8,697	$13,500	$9,800	$14,250	$750	5.56%
Total City Manager Expenditures		**$239,068**	**$248,689**	**$244,973**	**$331,353**	**$82,664**	**33.24%**

Budget Highlights

In the FY 2013 Budget, City Manager expenditures total $331,353, an increase of 33.24%, or $82,664, over the FY 2012 Budget of $248,689. The increase is primarily attributed to the addition of one position, Program Manager, in the City Manager's Office to oversee City projects and handle budget management.

Personnel Summary

The City Manager's Office includes three (3) full-time staff members: the City Manager, Program Manager and the Administrative Assistant to the City Manager. The Program Manager's position is new for 2013.

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.

Service to Community
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.

Public Information Office FY 2013 Budget (100-1320-16)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$49,507	$49,336	$49,336	$50,315	$979	1.98%
51.2100	Employee Insurance	11,683	12,379	12,379	12,667	288	2.33%
51.2200	Social Security	3,565	3,775	3,775	3,849	74	1.96%
51.2400	Retirement	4,799	4,983	4,983	5,585	602	12.08%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	142	207	207	210	3	1.45%
51.2910	Employee Recognition	0	6,500	6,500	6,400	(100)	-1.54%
Total Salaries & Benefits		$69,697	$77,182	$77,182	$79,028	$1,846	2.39%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$200	$0	$0	N/A
52.1201	Public Relations	6,348	7,750	6,500	7,500	(250)	-3.23%
52.3102	Bldg & Personal Liability Ins	169	0	175	0	0	N/A
52.3200	Communications	564	500	800	960	460	92.00%
52.3300	Advertising	800	1,200	0	1,200	0	0.00%
52.3400	Printing & Binding	4,050	4,000	0	4,000	0	0.00%
52.3500	Travel	37	750	50	1,100	350	46.67%
52.3600	Dues & Fees	375	525	375	950	425	80.95%
52.3700	Training	0	200	0	275	75	37.50%
53.1101	Office Supplies	74	150	50	125	(25)	-16.67%
Total Operating Expenditures		$12,417	$15,075	$8,150	$16,110	$1,035	6.87%
Total PIO Expenditures		**$82,114**	**$92,257**	**$85,332**	**$95,138**	**$2,881**	**3.12%**

Budget Highlights

In the FY 2013 Budget, PIO expenditures total $95,138, an increase of 3.12%, or $2,881, over the FY 2012 Budget of $92,257. The increase is primarily attributed to the 2% increase in wages.

Personnel Summary

The Public Information Department includes one (1) full-time staff member. No staffing changes are approved for 2013.

Goals and Objectives

Status of 2012 Goals
1: Continuously provide information and improve communications to the general media by serving as City liaison.
Status: ongoing (GS 12/31/2013)
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 (GS 12/31/2013)
3: Continue with career development as a Public Information Officer.
Status: ongoing (GS 12/31/2013)
4: Assist with internal communications.
Status: ongoing (GS 12/31/2013)
5: Enhance communications at City Council meetings.
Status: ongoing (GS 12/31/2013)
6: Continue to improve promotions and create positive publicity for City departments.
Status: ongoing (GS 12/31/2013)
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 (GS 12/31/2013)

FY 2013 Goals
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 12/31/2013)
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 12/31/2013)
Objective B: *To update and maintain city's website as needed.* (G. Snider, J. Chambers 12/31/2013)
Objective C: *Collect citizen email addresses for future electronic citizen newsletter.* (G. Snider 12/31/2013)
Objective D: *To film and make available more public service announcements.* (G. Snider 12/31/2013)
Objective E: *To promote and participate in GMA's Georgia's Cities Week.* (G. Snider 12/31/2013)
Objective G: *To host annual Newnan Citizen Academy.* (G. Snider 12/31/2013)
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 12/31/2013)
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 renew 3CMA membership dues and possibly attend yearly conference.
Objective B: *To research available educational opportunities.* (G. Snider 12/31/2013)

4: Assist with internal communications.
Objective A: *To print a monthly employee newsletter.* (G. Snider 12/31/2013)
Objective B: *To encourage information sharing among management staff by publishing bi-weekly, monthly and quarterly reports and coordinating staff meetings.* (G. Snider 12/31/2013)
Objective C: *To assist with employee special events.* (G. Snider 12/31/2013)
5: Enhance communications at City Council meetings.
Objective A: *To assist NuLink with taping the City Council meetings.* (G. Snider 12/31/2013)
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 12/31/2013)
Objective B: *To maintain a contact in each department to gather information for Newnan Notes (weekly newspaper column).* (G. Snider 12/31/2013)
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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of participants in Newnan Citizen Academy Class	21	22	20	20	21
Number of new members on City Twitter & Facebook sites *	N/A	4,700	6,500	8,200	8,700
Number of public service announcements published	65	65	65	65	65

* City began participation in 2010.

Prior Year Accomplishments

The 2013 goals and objectives of the Public Information Office are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Completed the redesign and implementation of the city's new website
- Marketed the City of Newnan to 11 Alive Atlanta NBC affiliate and got on their morning show
- Assisted with the Newnan Cultural Arts Commission to put on two record selling concerts including the Charles Wadsworth and Friends Concert and Swing Band concert.

CITY ATTORNEY (Dept. 12)

Service to Community
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.

City Attorney FY 2013 Budget (100-1530-12)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures							
52.1200	Professional Services	$81,224	$90,000	$94,000	$90,000	$0	0.00%
52.3500	Travel	3,644	3,650	3,650	3,650	0	0.00%
Total Operating Expenditures		$84,868	$93,650	$97,650	$93,650	$0	0.00%
Total City Attorney Expenditures		**$84,868**	**$93,650**	**$97,650**	**$93,650**	**$0**	**0.00%**

Budget Highlights

In the FY 2013 Budget, City Attorney expenditures total $93,650, which reflects no change from the 2012 Budget.

Personnel Summary

The City retains the services of one (1) attorney on a contractual basis. The Mayor and Council appoint the City Attorney annually. In prior years, the attorney was listed as an employee of the City, however, that was changed with the 2013 budget. The change is detailed in the Personnel Summary section of this document.

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.

Service to Community
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.

Municipal Court FY 2013 Budget (100-2650-14)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$28,944	$28,859	$28,859	$29,432	$573	1.99%
51.1200	Wages - Part Time	11,770	10,593	10,593	0	(10,593)	-100.00%
51.1300	Wages - Overtime	121	0	0	0	0	N/A
51.2100	Employee Ins	246	2,665	2,665	246	(2,419)	-90.77%
51.2200	Social Security	3,124	3,018	3,018	2,252	(766)	-25.38%
51.2400	Retirement	2,784	2,915	2,915	3,267	352	12.08%
21.2600	Unemployment Ins	3	4	4	4	0	0.00%
51.2200	Worker's Comp	114	165	165	123	(42)	-25.45%
Total Salaries & Benefits		$47,106	$48,219	$48,219	$35,324	($12,895)	-26.74%
Operating Expenditures							
52.1200	Professional Services	$127,405	$127,000	$117,991	$127,000	$0	0.00%
52.3400	Printing & Binding	149	150	0	150	0	0.00%
52.3500	Travel	512	1,000	861	1,000	0	0.00%
52.3600	Dues & Fees	50	40	0	100	60	150.00%
52.3700	Training	225	500	514	550	50	10.00%
53.1101	Office Supplies	31	150	0	150	0	0.00%
Total Operating Expenditures		$128,372	$128,840	$119,366	$128,950	$110	0.09%
Total Municipal Court Expenditures		**$175,478**	**$177,059**	**$167,585**	**$164,274**	**($12,785)**	**-7.22%**

Budget Highlights

In the FY 2013 Budget, Municipal Court expenditures total $164,274, which reflects a decrease of 7.22%, or $12,785, from the FY 2012 Budget of $177,059. This decrease is attributed mainly to the deletion of a part time position, Judge, from the budget for 2013.

Personnel Summary

The Municipal Court is presided over by a Chief Judge who is appointed by the Mayor and City Council annually on a contractual basis. A Clerk of Court is employed by the City to handle all of the clerical tasks associated with court operations.

Goals and Objectives

Status of 2012 Goals
1: Provide fair and impartial hearings and trials in matters brought before the Court.
Status: First Offenders usually receive a warning and a $30.00 dollar court cost. Pre-Trial diversion program for youthful offenders charged with Possession of Marijuana and Theft by Shoplifting. On-Going

FY 2013 Goals
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 12/31/2013)
Task A2: Provide defendants an opportunity for Bench Trial. (Judge Rosenzweig 12/31/2013)
Task A3: Provide the means to transfer a case to State Court for Jury Trial. (Judge Rosenzweig 12/31/2013)
Objective B: *Provide and maintain a Pre-Trial Diversion Program by screening candidates and monitoring progress of participants.* (R. Riggs, Providence Probation 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of Indigent Defense Attorneys assigned	199	223	128	144	150
Number of scheduled bench trials	454	573	505	504	510
Number of requests for jury trial	42	60	59	92	90
Pre-Trial diversion programs successfully completed	61	56	57	84	85

Prior Year Accomplishments

The 2013 goals and objectives of Municipal Court are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012, in no particular order.

- Maintained training for Clerks of Court
- Maintained training for the Judge
- Continuing to maintain court room security

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 and ensuring a high level of excellence in customer satisfaction.

Service to Community
The Finance Department is charged with the administration of all financial affairs of the city. In addition, the Finance Director, along with the City Manager, is responsible for investment of all City funds as approved and authorized by Council and the supervision of all accounts, including property tax billing and collections, occupational taxes, alcohol licensing, revenue collections, accounts payable, accounts receivable, capital assets, budget preparation, surplus property auctions and purchasing. The Finance Department handles the year-end closing and adjustments, prepares the annual CAFR and assists with the annual budget document.

Finance FY 2013 Budget (100-1510-13)

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits						
51.1100 Wages - Full Time	$212,141	$223,577	$223,577	$229,882	$6,305	2.82%
51.1200 Wages - Part Time	0	0	0	15,568	15,568	N/A
51.1300 Wages - Overtime	739	400	400	400	0	0.00%
51.2100 Employee Insurance	52,031	55,163	55,163	56,422	1,259	2.28%
51.2200 Social Security	15,505	17,135	17,135	17,617	482	2.81%
51.2400 Retirement	20,505	22,582	22,582	25,517	2,935	13.00%
51.2600 Unemployment Insurance	7	10	10	10	0	0.00%
51.2700 Worker's Compensation	614	937	937	963	26	2.77%
51.2900 Other Employee Benefits	271	774	815	676	(98)	-12.66%
Total Salaries & Benefits	$301,813	$320,578	$320,619	$347,055	$26,477	8.26%
Operating Expenditures						
52.1200 Professional Services	$33,797	$35,800	$34,700	$35,300	($500)	-1.40%
52.1300 Other Contractural Services	14,678	12,900	12,850	14,330	1,430	11.09%
52.2200 Repairs & Maintenance	0	300	200	950	650	216.67%
52.3102 Bldg & Personal Liability Ins	564	600	480	500	(100)	-16.67%
52.3300 Advertising	1,375	6,050	6,100	6,225	175	2.89%
52.3400 Printing & Binding	502	800	790	875	75	9.38%
52.3500 Travel	1,598	3,800	3,600	5,600	1,800	47.37%
52.3600 Dues & Fees	810	1,380	1,450	1,525	145	10.51%
52.3700 Training	534	1,700	1,400	2,700	1,000	58.82%
53.1100 Material & Supplies	1,442	2,775	2,700	2,800	25	0.90%
53.1101 Office Supplies	1,919	2,000	1,825	2,004	4	0.20%
53.1400 Books & Periodicals	124	125	125	125	0	0.00%
53.1600 Minor Equipment	623	300	300	1,925	1,625	541.67%
53.1601 Computer Equipment & Software	160	250	250	2,750	2,500	1000.00%
53.1602 Office Furniture	0	800	750	0	(800)	-100.00%
53.1706 Miscellaneous	252	250	150	200	(50)	-20.00%
Total Operating Expenditures	$58,378	$69,830	$67,670	$77,809	$7,979	11.43%
Capital Outlays						
54.2500 Other Equipment	$0	$13,000	$12,848	$0	($13,000)	-100.00%
Total Capital Outlays	$0	$13,000	$12,848	$0	($13,000)	-100.00%
Total Finance Expenditures	**$360,191**	**$403,408**	**$401,137**	**$424,864**	**$21,456**	**5.32%**

Budget Highlights

In the FY 2013 Budget, Finance expenditures total $424,864, an increase of 5.32%, or $21,456, over the FY 2012 Budget of $403,408. The increase is mainly attributed to the 2% across the board salary increase and the addition of part time wages for assistance during high volume periods.

Personnel Summary

Staffing includes a Finance Director and four (4) full-time employees. No new positions were added in the 2013 budget, however, funding was added for a part-time position to assist the Finance Director during high-volume periods during the year.

Goals and Objectives

Status of FY 2011 Goals
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: Staff receives training in customer service throughout the year, emphasizing both internal and external customers. We routinely receive positive comments concerning the friendliness and efficiency of our staff members. Additionally, property tax receivables are more manageable than ever, due to training and aggressive collections by City staff. Our overall delinquency rate is less than 1%. SOP's are on file for all processes in the Finance Department and are maintained and updated as necessary.
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 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 $500. At the $5,000 level, we obtain written bids or proposals. We are very aware of our purchasing power and funding, especially during hard economic times.
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 September 2012 to bill property taxes. Bills were mailed mid-September with a due date of October 31, 2012. By the end of the year, we anticipate collections 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 7 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, providing files for their payments to 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 the City's bills on time. Occupational tax renewals are processed in a timely and efficient manner. In 2012, the Finance department took a more active role in relation to delinquent business tax returns. Staff now conducts field audits bi-monthly and sends the first notice of failure to submit the renewal paperwork. We can already see improvements in the collections. In 2011, we collected $1,684,129 in Occupational taxes; we are projecting collections of $1,743,228 by the end of 2012. Additionally, staff is working to acquire Cemetery Management Software and GIS mapping for the City's two cemeteries, which will fully automate the recordkeeping process and lot information. The software will also allow inquiries by citizens and the public of burial records, as well as provide information for the lots available for purchase.

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 monthly analysis and year-end projections of cash flow and expenditures.
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.
Status: Staff attended several training sessions in 2012, including customer service, Logos.Net User's Group Meeting, GAAP/GASB Updates, annual GGFOA conference, etc.

FY 2012 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: *Maintain 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, training 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)
Objective D: *Purchase and implement Document Management System and provide training and assistance to other departments to ensure City-wide document management and work flow.* (K. Cline, M. Blubaugh, IT Department 12/31/2013)
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, IT Department On-going)
Objective B: *Ensure that delinquent accounts are efficiently and effectively managed, up to and including the 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: *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 D: *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 E: *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)
Objective F: *Obtain funding for and implement Cemetery Management Software and GIS Mapping for the City's two cemeteries.* (K. Cline, J. Hemmings, 6/30/12)
Objective G: *Continue development of online reporting and payment system for monthly and quarterly alcohol tax revenues, franchise taxes, monthly motor vehicle rental taxes and quarterly hotel/motel taxes.* (K. Cline, IT Department or Consultant 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 allow for 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.* (K. Cline On-going)
Objective C: *Retain membership in GGFOA, GFOA, & NAPW so that all training opportunities are immediately available to us, along with the awards programs for the annual CAFR and Budget documents.* (K. Cline On-going)
Objective D: *Attend annual New World Systems User Conferences to stay abreast of changes and enhancements to software, confer with fellow users and offer suggestions for improvements at hands-on labs and one-on-one training sessions.* (K. Cline On-going)
Objective E: *Provide training opportunities for subordinate staff when needed as pertinent to government entities and operations.* (K. Cline, staff 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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Total Assessed Property Tax Valuation (40%)	$1,054,432,593	$1,048,735,367	$997,962,568	$924,920,485	$930,000,000
Number of Property Tax bills	13,916	13,896	13,857	14,000	14,250
Percentage of total collected at year-end	90.7%	90.1%	91.4%	92%	90%
Number of Occupational Tax Certificate Renewals Processed	2,123	1,910	1,692	1,725	1,740
Occupational Taxes collected	$1,792,961	$1,603,104	$1,684,129	$1,743,228	$1,663,000
Number of Alcohol Licenses issued	99	99	102	104	105
Alcohol License revenue collected	$179,050	$186,355	$176,845	$180,000	$180,000
Number of Accounts Payable checks issued	3,099	3,252	3,531	3,700	3,925
Number of A/P Checks voided	24	58	42	32	25
Received GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
Received GFOA Excellence in Financial Reporting Award – CAFR*	Yes	Yes	Yes	Yes	Yes
Number of Bank/Investment accounts maintained	24	28	31	31	31
Total Annual Expenditures monitored including capital and transfers (all funds)	$25,970,959	$24,495,627	$22,003,137	$24,250,000	$26,800,000
Total Annual Revenues monitored including capital and transfers (all funds)	$22,006,584	$26,215,154	$23,647,534	$25,000,000	$25,000,000

Prior Year Accomplishments

The 2013 goals and objectives of the Finance Department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the Finance Department during 2012, in no particular order.

- Received notice of the award for the City's Comprehensive Annual Financial Report (**CAFR**) for 2010, our 2nd CAFR and award! It was submitted to GFOA for consideration of the "**Excellence in Financial Reporting**" Award in June 2011. We have also submitted our 2011 CAFR to GFOA for consideration of the award. The 2011 CAFR was completed and accepted by the Georgia Department of Audits with no corrective action necessary and no findings.
- Prepared and distributed a 2011 Popular Annual Financial Report (**PAFR**). It is available on the City's website, www.ci.newnan.ga.us, along with the 2011 CAFR and prior years' annual audits and other reports.
- Assisted with training for and preparation of the 2013 Budget document.
- Worked with City Manager to revise and adopt a new Purchasing Policy and Ordinance.

- Received the **GFOA Distinguished Budget Presentation Award** for 2012 Budget document, our 23nd year of receiving the award! We will submit our 2013 Budget to GFOA for consideration.
- Issued approximately 70 Fi Fa's for delinquent property taxes. Most were paid in full before the property actually went to auction on the courthouse steps, however, the City acquired three (3) properties at tax sale during the year.
- Worked with Planning Department and Newnan Housing Authority to disburse federal grant funds for the Neighborhood Stabilization Program (NSP3) awarded through the Georgia Department of Community Affairs. This grant provides 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, Sales Tax Returns, Unclaimed Property Report and 1099 tax forms.
- Assisted Cemetery with selection, purchase and implementation of Cemetery Management Software and GIS Mapping of Lots.
- Established two new funds: SPLOST 2013 and NSP3 Grant Fund.
- Worked with City staff to review and offer suggestions for Document Management Software as a City-wide solution to document management and storage. Cleaned up old files in basement and arranged storage in order to more effectively utilize square footage. Arranged shredding for all documents past their retention date.

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.

Service to Community
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 staff reports to the City Manager.

Information Technologies FY 2013 Budget (100-1535-21)

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits						
51.1100 Wages - Full Time	$67,186	$64,458	$64,458	$103,022	$38,564	59.83%
51.2100 Employee Insurance	8,599	12,379	12,379	18,421	6,042	48.81%
51.2200 Social Security	4,996	4,932	4,932	7,881	2,949	59.79%
51.2400 Retirement	6,894	6,511	6,511	11,435	4,924	75.63%
51.2600 Unemployment Insurance	1	2	2	4	2	100.00%
51.2700 Worker's Compensation	204	270	270	431	161	59.63%
Total Salaries & Benefits	$87,880	$88,552	$88,552	$141,194	$52,642	59.45%
Operating Expenditures						
52.1300 Other Contractual Services	$1,329	$3,000	$3,000	$3,500	$500	16.67%
52.2200 Repairs & Maintenance	46,390	62,145	62,145	48,275	(13,870)	-22.32%
52.3102 Bldg & Personal Liability Ins	197	200	200	200	0	0.00%
52.3200 Communications	594	750	780	780	30	4.00%
52.3500 Travel	511	700	700	1,250	550	78.57%
52.3600 Dues & Fees	200	75	75	175	100	133.33%
52.3700 Training	834	500	500	2,000	1,500	300.00%
53.1100 Materials & Supplies	374	380	380	380	0	0.00%
53.1101 Office Supplies	212	200	150	200	0	0.00%
53.1400 Books & Periodicals	118	330	330	330	0	0.00%
53.1600 Minor Equipment	246	500	500	500	0	0.00%
53.1601 Computer Equipment & Software	0	10,000	10,000	16,650	6,650	66.50%
53.1602 Office Furniture	170	0	0	150	150	N/A
Total Operating Expenditures	$51,175	$78,780	$78,760	$74,390	($4,390)	-5.57%
Total IT Expenditures	**$139,055**	**$167,332**	**$167,312**	**$215,584**	**$48,252**	**28.84%**

Budget Highlights

In the FY 2013 Budget, Information Technologies expenditures total $215,584, an increase of 28.84%, or $48,252, over the FY 2012 Budget of $167,332. The increase is primarily attributed to the addition of one full time position, an IT Technician, and increased funding for computer equipment and software for 2013. The increase is offset slightly by the reduction in repairs and maintenance costs as projected by the IT Director.

Personnel Summary

Staffing for the department includes two (2) full-time positions: Information Technology Director and an Information Technology Technician, a new position added for 2013.

Goals and Objectives

Status of 2012 Goals
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: I have gathered information from various Backup Solution companies to implement a solid backup disaster recovery solution. Our current backup solution is very limited and errors out constantly. Implementing this solution is my number one priority. With 10 months under my belt I feel I have a stronger knowledge of our work flow as well as our critical processes now to implement an effective solution.
2: Manage costs and scheduling of assets so that the mission and goals of the City can be realized.
Status: I have limited my spending to keep money in reserve for contractual purposes. I have also switched from CITA to Spiceworks to not only manage helpdesk tickets but to also notify me of down servers as well as up to date network asset and software management.
3: Incorporate security measures which ensure that information and systems are protected and secure from unauthorized access or use.
Status: Updated our corporate AV (Kaspersky) from 6.0 to 8.0. This also enables us to lock down ports on workstations to not allow USB drives.
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: Have begun implementing security policies via group policies to more uniform our users on the network. Have implemented firewall restrictions which has increased our bandwidth greatly as well as increase productivity.
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: Have maintained our website as well as worked with Gina to have Revize software redesign and host our new site. This should be 100% operational by October with 99.9% uptime gaurenteed.

FY 2013 Goals
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. (J. Chambers 12/31/2013)
Objective A: *Implement a true backup solution with 30 days minimum retention for all mission critical data.*
Objective B: *Have backup images of all servers both virtual and physical so downtime in case of complete server failure is reduced from days to hours or minutes.*
2: Manage costs and scheduling of assets so that the mission and goals of the City can be realized. (J. Chambers 12/31/2013)
Objective A: *Monitor and replace critical IT hardware and software before technology is obsolete or before components fail. With a solid backup solution in place as described above I can focus more on server management and become more proactive instead of always being reactive.*

3: Incorporate security measures which ensure that information and systems are protected and secure from unauthorized access or use. (J. Chambers 12/31/2013)
Objective A: *Would like to contract out a 3rd party for an Intrusion Detection and Pen Test of our environment. Then according to best practices and standards follow their suggested recommendations for their findings.*
Objective B: *Establish and maintain more stringent group policies across the network.*
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. (J. Chambers 12/31/2013)
Objective A: *Utilize the City's help desk, Spiceworks, 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 12/31/2013)
Objective A: *Maintain timely content as directed by each department. With Revize hosting our site we are not subject to downtime due to power outage or losing connectivity with NuLink.*

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of Help Desk tickets received	60	137	280	526	700
Number of Help Desk resolved in 72 hours	22	83	165	240	455
Number of visitors to City website	600K est.	1.5M	2M	2.2M	2.5M
Number of online tax payments	660	573	625	650	675
Number of computers maintained city-wide	170	193	190	200	210

Prior Year Accomplishments

The 2013 goals and objectives of the Information Technology department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the Information Technology Department during 2012.

- Collaborated with County IT in establishing a trust between domains so we can share their RMS/MCT software. This enables the County and the City.
- Consolidated\Eliminated several servers to reduce management of servers as well as reduce energy costs.
- Worked with Gina Snider to replace our current in house website with a redesigned hosted solution. This will maximize stability and uptime.
- Implemented Fleet Management software and server for the City Garage. By prior consolidation it was not required to purchase new hardware for this implementation.
- Implemented Spiceworks which is a free network inventory, monitoring tool. It also does helpdesk ticketing. This replaced Cita which only did helpdesk ticketing for 450 a year.
- Introduced iPads to council. This will enable our council to "stay green" as well as have more reliant access to the agendas and email.

- Have identified several areas to improve our network infrastructure for DR purposes. My requests for the 2013 budget will reflect these findings.
    a. Backup and Recovery
    b. Server Consolidation
    c. Personnel additions to allow for better management of IT infrastructure and reduced wait time on service calls.
- Collaborated with County IT to introduce electronic warrants so our officers can access a warrant from a Judge at any hour, day or night.
- Locked our internet usage down between the hours of 8am-5pm M-F to reduce strain on our bandwidth.
- Gained familiarity with our systems and procedures so that I will be more efficient in my position going forward in the years to come.
- Have gathered all proposals with various options and pricing for a new VoIP system. This system will eliminate roughly 80% of current AT&T bill as well as enhance how we function in our day to day duties.

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.

Service to Community
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.

City Clerk FY 2013 Budget (100-1330-15)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$58,752	$58,557	$58,557	$59,717	$1,160	1.98%
51.2100	Employee Insurance	5,298	5,646	5,646	5,646	0	0.00%
51.2200	Social Security	4,473	4,480	4,480	4,568	88	1.96%
51.2400	Retirement	5,656	5,915	5,915	6,629	714	12.07%
51.2600	Unemployment Insurance	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	168	245	245	250	5	2.04%
Total Salaries & Benefits		$74,348	$74,845	$74,845	$76,812	$1,967	2.63%
Operating Expenditures							
52.1200	Professional Services	$224	$500	$96	$300	($200)	-40.00%
52.1300	Other Contractural Services	550	550	550	600	50	9.09%
52.1301	Elections	354	0	20	4,500	4,500	N/A
52.3102	Bldg & Personal Liability Ins	68	120	45	120	0	0.00%
52.3103	Insurance - Surety Bond	100	100	100	100	0	0.00%
52.3400	Printing & Binding	424	4,000	4,010	150	(3,850)	-96.25%
52.3600	Dues and Fees	0	100	0	0	(100)	-100.00%
53.1100	Materials and Supplies	140	250	110	350	100	40.00%
53.1400	Books & Periodicals	124	120	120	130	10	8.33%
53.1600	Minor Equipment	0	900	900	1,200	300	33.33%
53.1601	Computer Hardware/Software	0	0	0	1,300	1,300	N/A
Total Operating Expenditures		$1,984	$6,640	$5,951	$8,750	$2,110	31.78%
Total City Clerk Expenditures		**$76,333**	**$81,485**	**$80,796**	**$85,562**	**$4,077**	**5.00%**

Budget Highlights

In the FY 2013 Budget, City Clerk proposed expenditures total $85,562, which represents an increase of 5.0%, or $4,077, over the FY 2012 Budget of $81,485. The increase is attributed to the 2% pay increase and the addition of funds for the 2013 election.

Personnel Summary

Current staffing includes one (1) full-time employee. No staffing changes were approved for 2013.

Goals and Objectives

Status of 2012 Goals
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: Completed 12/31/2012.
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 2013 Goals
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 12/31/2013)
Objective B: *Prepare all ordinance and resolution documents for Council's approval. Record and file as required.* (D. Hill 12/31/2013)
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 12/31/2013)
Objective B: *Assist Coweta County with coordination of elections as required.* (D. Hill 12/31/2013)
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 12/31/2013)
Objective B: *Complete all associated monthly, quarterly and annual reporting requirements associated with payroll processing.* (D. Hill 12/31/2013)
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 12/31/2013)
Objective B: *Process retirement applications; submit to GMA for processing.* (D. Hill 12/31/2013).

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Percentage of meeting minutes drafted within 72 hours of meeting conclusion	94%	94%	94%	94%	94%
Number of Council Resolutions processed	23	24	27	26	25
Number of Council Ordinances processed	15	20	23	26	26
Number of Retirees processed	4	2	2	5	3
Number of payroll voided checks/EFTs	4	2	2	2	2
Percentage of ACH (Direct Deposit) participants	90%	100%	100%	100%	100%
Number of candidates qualified for election*	3	N/A	4	N/A	3
Number of ballots cast*	N/A	N/A	N/A	N/A	500

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

* Four candidates (incumbent) qualified for the 2011 election, however, they ran uncontested. No election was necessary.

Prior Year Accomplishments

The 2013 goals and objectives of the City Clerk are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- 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.

Service to Community
The Human Resources Department 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.

Human Resources FY 2013 Budget (100-1540-20)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$93,446	$102,380	$102,380	$102,274	($106)	-0.10%
51.2100	Employee Insurance	13,107	18,026	18,026	6,000	(12,026)	-66.71%
51.2200	Social Security	7,022	7,833	7,833	7,824	(9)	-0.11%
51.2400	Retirement	9,165	10,341	10,341	11,352	1,011	9.78%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	279	428	428	428	0	0.00%
51.2910	Employee Recognition	8,100	5,150	5,100	5,350	200	3.88%
Total Salaries & Benefits		$131,122	$144,162	$144,112	$133,232	($10,930)	-7.58%
Operating Expenditures							
52.1200	Professional Services	$6,278	$6,388	$6,500	$10,031	$3,643	57.03%
52.3102	Bldg & Personal Liability Ins	677	800	800	800	0	0.00%
52.3200	Communications	600	600	650	650	50	8.33%
52.3300	Advertising	1,407	1,800	600	1,100	(700)	-38.89%
52.3400	Printing & Binding	46	450	0	500	50	11.11%
52.3500	Travel	1,371	1,900	1,900	3,100	1,200	63.16%
52.3600	Dues & Fees	465	510	510	530	20	3.92%
52.3700	Training	775	1,400	900	2,200	800	57.14%
53.1100	Materials & Supplies	160	100	45	100	0	0.00%
53.1101	Office Supplies	516	900	850	900	0	0.00%
53.1103	Medical Supplies	22	75	35	75	0	0.00%
53.1300	Food Supplies	0	100	35	100	0	0.00%
53.1400	Books & Periodicals	285	500	420	500	0	0.00%
53.1600	Minor Equipment	752	100	80	100	0	0.00%
53.1601	Computer Equipment & Software	1,531	2,550	1,500	849	(1,701)	-66.71%
53.1602	Office Furniture	0	450	210	0	(450)	-100.00%
Total Operating Expenditures		$14,885	$18,623	$15,035	$21,535	$2,912	15.64%
Total HR Expenditures		**$146,007**	**$162,785**	**$159,147**	**$154,767**	**($8,018)**	**-4.93%**

Budget Highlights

In the FY 2013 Budget, Human Resources proposed expenditures total $154,767, which represents a decrease of 4.93%, or $8,018, from the FY 2012 Budget of $162,785. The decrease is mainly attributed to changes in coverage in employee health insurance, offset to some degree by the increase in professional services funding and retirement contributions.

Personnel Summary

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

Goals and Objectives

Status of 2012 Goals
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: To better communicate with employees, open enrollment meetings were conducted which included both medical and retirement benefits specialists. New optional insurance plans were implemented. Optional insurance brokers' services were bid and J. Smith Lanier's bid was accepted. Meetings were held to help employees choose new products and transition to the new optional benefits.
2. Protect the City's assets and resources by minimizing the internal and external exposures and associated risks.
Status: All employees attended Harassment Prevention training conducted by LGRMS. Several new employees received Hepatitis B immunizations. The Accident Review Board reviewed employee incidents on a regular basis. The Board looked at both actions that led to the incident as well as how to prevent future similar incidents. A variety of health and wellness programs which were funded by a LGRMS wellness grant were offered to employees. Monthly safety, drug awareness and wellness topics were provided for departmental meetings.
3: Administer Human Resources policies, procedures and related programs to ensure compliance with applicable State and Federal laws.
Status: Policy manual is in the process of being updated. Changes due to new or updated laws are being incorporated as well as new areas such as social networking policies.
4: Increase knowledge and skill as HR Director while keeping abreast of the changing legal environment.
Status: Attended GLGPA Fall and Winter conferences and was elected to the Board of Directors. Attend monthly South Metro Human Resources meetings as well as roundtable meetings of nearby local government Human Resources Directors.
5: Strive for continuous improvement in Human Resource department efficiency, effectiveness and customer service, utilizing technology as available and affordable.
Status: Office Assistant attended Customer Service training. We have created a packet of forms and information for employees who have a life change events to make everything more convenient for the employees.

FY 2013 Goals
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: *Explore new ways to communicate with employees about open enrollment, FMLA, EAP, and other HR benefits and services. Offer informational meetings as necessary to provide information for employees about benefits.* (M. Blubaugh 12/31/2013)
Objective B: *Update the HR section of the website to provide more on-going information about the status of the hiring process which provides more information to applicants without having to contact Human Resources. (M. Blubaugh, J. Chambers, 12/31/2013)*
2. Protect the City's assets and resources by minimizing the internal and external exposures and associated risks.
Objective A: *Reduce Worker's Compensation and Liability Claims through on-going training and awareness and Accident Review Board.* (M. Blubaugh 12/31/2013).

Objective B: *Continue to offer employees information about wellness and opportunities to participate in activities and educational programs leading to healthier lifestyles through the LGRMS Health Promotion Grant.* (M. Blubaugh 12/31/2013)
Objective C: *Defensive Driving class offered for City employees who drive City vehicles. Instructor provided by LGRMS. (M. Blubaugh, 6/31/13)*
Objective D: *Offer monthly topics for departmental safety meetings.* (M. Blubaugh, 12/31/13)
3: Administer Human Resources policies, procedures and related programs to ensure compliance with applicable State and Federal laws. (M. Blubaugh 12/31/2013)
Objective A: *Begin review and update of Job Descriptions based on ADAAA and other appropriate legislation.* (M. Blubaugh 10/1/2013)
Objective B: *Update Employee Policy Manual as needed.* (M. Blubaugh 10/1/2013)
Objective C: *Develop process toward more electronic documents rather than paper copies.* (M. Blubaugh, 12/31/13)
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 12/31/2013)
Objective B: *Attend Logos conference in order become more knowledgeable about the program, improve functionality, and have greater influence on product development*. (M. Blubaugh 9/30/13)
5: Strive for continuous improvement in Human Resource department efficiency, effectiveness and customer service, utilizing technology as available and affordable.
Objective A: *Review departmental procedures and practices in order to identify ways of improving operations and customer service.* (M. Blubaugh 12/31/2013)
Objective B: *Complete development of an online application to expand the number of ways prospective employees can apply and compete with other businesses which currently have online applications.* (M. Blubaugh, 12/31/13)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Applications received and processed	378	225	697	400	375
Annual employee turnover	7.7%	5.3%	8.9%	3.5%	5%
Annual City-paid health care cost	$1,714,530	$1,831,593	$1,879,524	$1,950,000	$2,000,000
Total number of liability claims city-wide	33	54	54	44	46
Total number of Worker's Compensation claims city-wide	25	32	35	22	30
Number of employees utilizing FMLA	35	33	36	40	36

Prior Year Accomplishments

The 2013 goals and objectives of the Human Resources department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Received a $7,000 Health and Wellness Grant from LGRMS.

- Offered employees a Wellness Screening including a Health Risk Assessment and cholesterol and glucose testing.
- Posted a bid for Optional Insurance Broker services and awarded the bid to J. Smith Lanier of Newnan.
- Processed over 400 applications to fill approximately 16 positions.
- Completed a review of old documents and employee files which will be retained/destroyed based on the State Retention Record.
- All employees attended Harassment Prevention training conducted by LGRMS.

MISCELLANEOUS (Dept. 29)

Service to Community

This department includes funding for non-employee building & personal liability 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.

Miscellaneous FY 2013 Budget (100-9100-29)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures							
52.1200	Professional Services	$1,876	$6,825	$1,800	$3,825	($3,000)	-43.96%
52.1201	Public Relations	1,936	2,500	1,200	2,000	(500)	-20.00%
52.1300	Other Contractual Services	0	5,160	5,000	4,800	(360)	-6.98%
52.2200	Repairs & Maintenance	8,549	4,324	4,250	4,324	0	0.00%
52.2300	Equipment & Vehicle Rental	3,192	3,192	3,192	3,192	0	0.00%
52.3102	Bldg & Personal Liability Ins	113,930	160,000	90,000	160,000	0	0.00%
52.3200	Communications	77,742	75,000	74,000	75,000	0	0.00%
52.3600	Dues & Fees	11,256	11,000	11,000	11,000	0	0.00%
53.1101	Office Supplies	3,875	6,000	4,800	4,800	(1,200)	-20.00%
53.1706	Miscellaneous	104,602	153,000	50,000	234,500	81,500	53.27%
53.1708	Other Boards/Commissions	2,042	8,500	7,000	7,500	(1,000)	-11.76%
Total Operating Expenditures		$329,000	$435,501	$252,242	$510,941	$75,440	17.32%
Capital Outlays							
54.2400	Computer Hardware/Software	0	0	0	15,000	15,000	N/A
Total Capital Outlays		$0	$0	$0	$15,000	$15,000	N/A
Other Financing Uses							
57.2000	Payments to Others	$21,000	$21,500	$21,500	$21,500	$0	0.00%
57.2001	Keep Newnan Beautiful	6,910	0	0	0	0	N/A
57.2006	Cultural Arts Commission	28,344	0	28,000	28,000	28,000	N/A
57.2010	Three Rivers Commission	0	33,500	33,039	33,725	225	0.67%
61.1540	Transfer to Sanitation Fund	0	0	0	0	0	N/A
Total Other Financing Uses		$56,254	$55,000	$82,539	$83,225	$28,225	51.32%
Total Miscellaneous Expenditures		**$385,254**	**$490,501**	**$334,781**	**$609,166**	**$118,665**	**24.19%**

Budget Highlights

In the FY 2013 Budget, Miscellaneous expenditures total $609,166, an increase of 24.19%, or $118,665, over the FY 2012 Budget of $490,501. The change is attributed to the addition of miscellaneous funds for the University of West Georgia Campus project ($100,000) and the Cultural Arts Commission (CAC). The CAC funds are those raised by events throughout the year; the same amount of revenue was budgeted for the CAC.

The Miscellaneous 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 and functions. Therefore, no goals, objectives or performance measures are included or applicable.

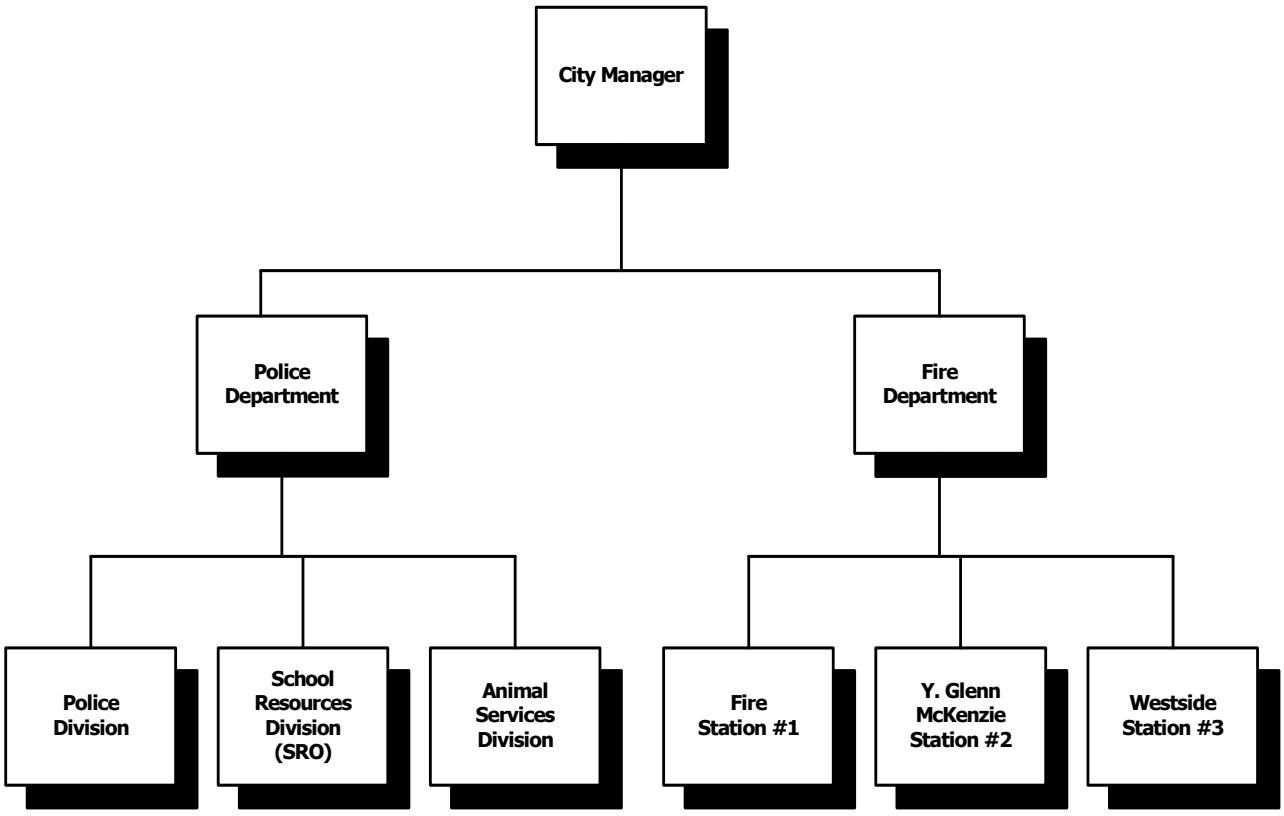
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PUBLIC SAFETY FUNCTION

The Public Safety Function incorporates those departments responsible for insuring the safety of all residents and visitors to the City of Newnan. This function encompasses two departments: (1) Police Department and (2) Fire Department. The Police Department is composed of three (3) divisions: (1) Police, (2) School Resource Officers (SRO), and (3) Animal Services. The Fire Department consists of three (3) divisions: (1) Station #1, (2) Y. Glenn McKenzie Station #2 and (3) Westside Station #3.

Public Safety Function

Organization Chart



Public Safety

The following is a list 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 2013 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

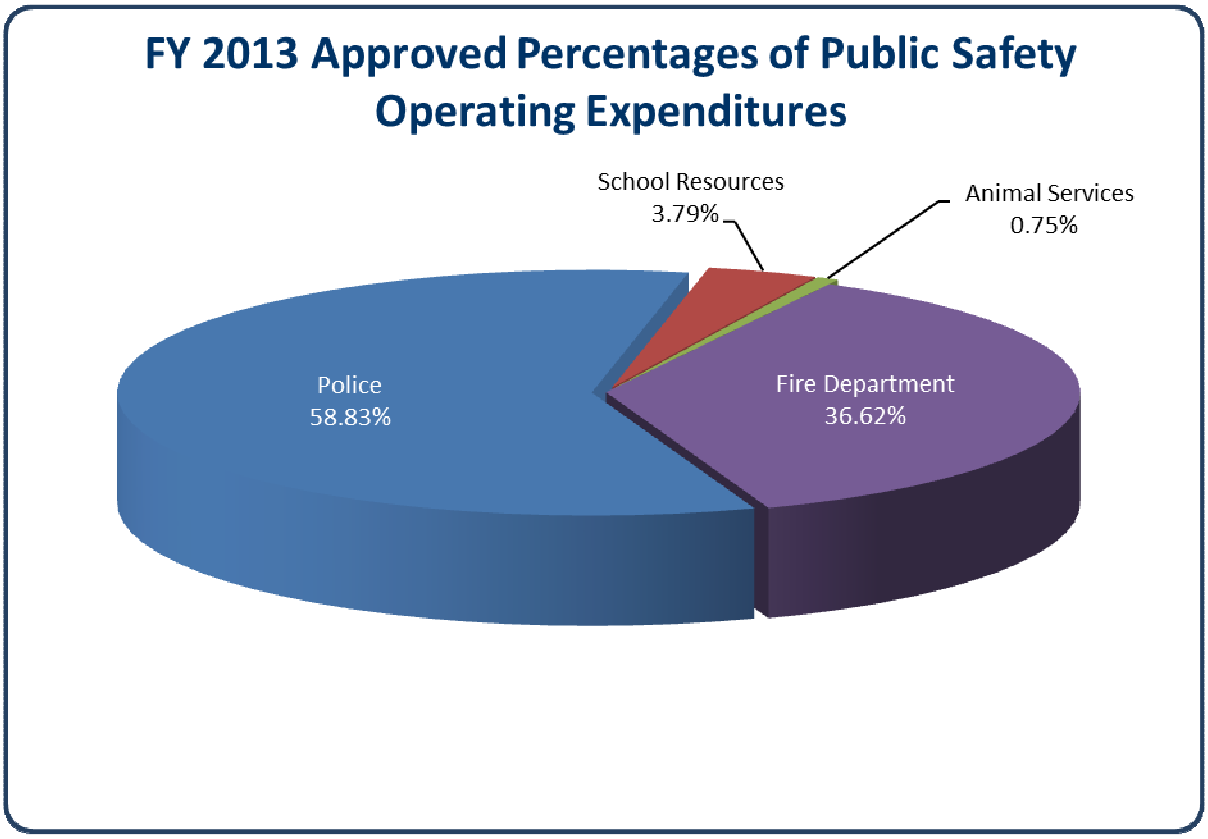
- Promote the safety and security of the community and citizens through tough proactive law enforcement operations and strategies.
- Minimize the loss and suffering of our community through public education, code enforcement and high standards of training in fire suppression, hazardous materials and 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

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Operating Expenditures						
Police	$5,206,957	$5,636,607	$5,651,899	$5,863,344	$226,737	4.02%
School Resources	322,002	335,336	332,577	378,084	42,748	12.75%
Animal Services	57,405	63,594	59,467	74,752	11,158	17.55%
Fire Department	3,302,838	3,492,160	3,416,097	3,650,039	157,879	4.52%
	$8,889,202	**$9,527,697**	**$9,460,040**	**$9,966,219**	**$438,522**	**4.60%**



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.

Service to Community
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.

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.

Police FY 2013 Budget (100-3200-40)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Salaries & Benefits							
51.1100	Wages-Full Time	$3,066,501	$3,220,043	$3,220,043	$3,326,614	$106,571	3.31%
51.1200	Wages-Part Time	14,156	12,104	12,104	14,882	2,778	22.95%
51.1300	Wages-Overtime	31,590	40,000	40,000	40,000	0	0.00%
51.2100	Employee Insurance	659,205	801,000	801,000	801,000	0	0.00%
51.2200	Social Security	226,180	250,320	250,320	259,233	8,913	3.56%
51.2400	Retirement	314,199	325,225	325,225	370,050	44,825	13.78%
51.2600	Unemployment Insurance	1,753	160	160	162	2	1.25%
51.2700	Worker's Compensation	136,454	183,176	183,176	189,938	6,762	3.69%
51.2900	Other Employee Benefits	32,082	35,150	35,150	39,750	4,600	13.09%
Total Salaries & Benefits		$4,482,120	$4,867,178	$4,867,178	$5,041,629	$174,451	3.58%
Operating Expenditures							
52.1200	Professional Services	$35,384	$20,000	$37,810	$21,300	$1,300	6.50%
52.1300	Other Contractual Services	1,168	3,900	1,963	12,800	8,900	228.21%
52.2200	Repairs & Maintenance	34,294	60,000	80,510	63,500	3,500	5.83%
52.3101	Vehicle Insurance	26,872	32,000	32,000	32,000	0	0.00%
52.3102	Bldg & Personal Liability Insurance	95,919	170,000	170,000	170,000	0	0.00%
52.3200	Communications	28,924	29,090	30,765	32,190	3,100	10.66%
52.3210	Cable TV	2,737	3,500	2,737	3,500	0	0.00%
52.3400	Printing and Binding	1,835	2,000	1,340	2,250	250	12.50%
52.3500	Travel	2,638	2,500	390	3,000	500	20.00%
52.3600	Dues & Fees	790	700	274	925	225	32.14%
52.3700	Training	1,444	2,000	1,201	3,000	1,000	50.00%
53.1100	Materials & Supplies	24,387	19,989	27,818	24,000	4,011	20.07%
53.1101	Office Supplies	8,083	8,000	7,337	8,000	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,168	2,500	2,047	2,500	0	0.00%
53.1106	Protective Equipment	4,580	5,150	4,455	6,000	850	16.50%
53.1270	Vehicle Gasoline/Diesel	240,517	200,000	217,881	225,000	25,000	12.50%
53.1300	Food Supplies	0	100	0	0	(100)	N/A
53.1400	Books & Periodicals	0	5,000	395	250	(4,750)	-95.00%
53.1600	Minor Equipment	1,330	3,000	468	8,500	5,500	183.33%
53.1601	Computer Hardware/Software	630	0	0	3,000	3,000	N/A
53.1701	Vehicle Fluids and Maintenance	92,594	100,000	73,499	100,000	0	0.00%
Total Operating Expenditures		$606,294	$669,429	$692,890	$721,715	$52,286	7.81%
Capital Outlays							
54.2200	Vehicles	$118,543	$100,000	$91,831	$100,000	$0	0.00%
Total Capital Outlays		$118,543	$100,000	$91,831	$100,000	$0	0.00%
Total Police Expenditures		**$5,206,957**	**$5,636,607**	**$5,651,899**	**$5,863,344**	**$226,737**	**4.02%**

Budget Highlights

In the FY 2013 Budget, Police expenditures total $5,863,344, an increase of 4.02%, or $226,737, over the FY 2012 Budget of $5,636,607. 2013 wages reflect a 2% across the board wage increase, two (2) new positions (Detective and Police Officer) for 2013 and adjustments to step positions within the pay plan. Additionally, operating expenditures increased by 7.81%, the majority of which is other contractual services, minor equipment and fuel costs.

Personnel Summary

FY 2013 staffing includes 82 (eighty-two) personnel, and increase of two from 2012. One (1) Detective position and one (1) Police Officer position were added for 2013.

Goals and Objectives

Status of 2012 Goals
1: Provide safe and secure neighborhoods and street environments for citizens, employees and visitors to our City.
Status: Conducted Neighborhood Watch Program; Conducted intensive patrols on Court Square, Chalk Level, Fairmount area and retail business districts during holiday shopping season.
2: Enhance drug awareness among Adults and Children.
Status: Public relations events with schools, daycares, civic groups, National Night Out, and touch a truck events.
3: Establish a network between NPD and Loss Prevention Managers of retail stores and financial institutions.
Status: CID does an annual robbery procedure updates with local banks. Network with retail stores for identifying shoplifting groups. Patrol units perform walk through of businesses and financial institutions.

FY 2013 Goals	
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 12/31/2013)
	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 12/31/2013)
	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 12/31/2013)
	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 12/31/2013)
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 12/31/2013)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic 12/31/2013)
	Task B3**:** To conduct traffic safety awareness classes in public schools. (R. Riggs, School Resource Officers and Traffic Units 12/31/2013)
	Task B4**:** Conduct Fatal Vision classes with Newnan High School's Driver Education Program. (C. Wood 12/31/2013)
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 12/31/2013)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Traffic Unit 12/31/2013)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Unit 12/31/2013)
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 12/31/2013)
	Task A2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers 12/31/2013)
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. 12/31/2013)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt. 12/31/2013)
	Task A3: To provide training to Loss Prevention Managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt. 12/31/2013)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit 12/31/2013)
	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 12/31/2013)
	Task A6: Obtain fax numbers from merchants to send mass information to merchants concerning on-going criminal activities. (R. Riggs, CID Lt. 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of "Return A Crimes"	1,429	1,501	1,468	1,527	1,566
Average response time	3 min.	3 min.	3.8	4.1	4.5
Number of calls for service	54,633	55,547	56,273	57,000	58,425
Number of miles patrolled	389,800	505,921	459,072	461,061	462,214
Number of traffic violations	6,493	6,194	5,651	8,226	8,300
Number of DUI's issued	243	224	187	204	210
Number of motor vehicle accidents	1,831	1,939	1,834	1,934	1,950
Number of retail thefts reported	262	303	274	281	285
Number of Drug Awareness classes or training sessions presented	6	6	6	10	12

Prior Year Accomplishments

The 2013 goals and objectives of the Police Department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Started procedures to construct a new Public Safety Complex.
- Training to increase Officer Awareness of seat belt usage.
- Training to increase Officer Awareness of wearing their bulletproof vests.
- Awareness Training for Officer to be aware of their motor vehicle speed.
- Installed backup sensors on all department vehicles to reduce backup accidents.
- Planning stages to implement the 700 MHz radio system.
- Upgrading the city wide camera system.
- Introduced a fitness program for voluntary participation by employees.
- Continuing efforts to become a State Certified Agency.
- Sent Officers to Federal Training programs for drug interdictions and response to terrorist bombings.
- Implementing LGRMS On-Line training for department personnel.

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.

Service to Community
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.

School Resource Officers FY 2013 Budget (100-3250-42)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Salaries & Benefits							
51.1100	Wages-Full Time	$217,615	$216,583	$216,583	$220,750	$4,167	1.92%
51.1300	Wages-Overtime	0	1,500	1,500	1,500	0	0.00%
51.2100	Employee Insurance	45,856	48,430	48,430	56,423	7,993	16.50%
51.2200	Social Security	15,910	16,684	16,684	17,002	318	1.91%
51.2400	Retirement	20,989	21,875	21,875	24,503	2,628	12.01%
51.2600	Unemployment	7	10	10	10	0	0.00%
51.2700	Worker's Compensation	9,665	13,194	13,194	13,446	252	1.91%
51.2900	Other Employee Benefits	2,000	2,000	2,000	2,250	250	12.50%
Total Salaries & Benefits		$312,042	$320,276	$320,276	$335,884	$15,608	4.87%
Operating Expenditures							
52.3101	Vehicle Insurance	$1,762	$3,000	$3,000	$3,000	$0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	1,806	3,200	3,200	3,200	0	0.00%
52.3500	Travel	0	800	686	800	0	0.00%
52.3600	Dues and Fees	25	260	500	500	240	92.31%
52.3700	Training	400	800	0	800	0	0.00%
53.1270	Vehicle Gasoline/Diesel	5,356	5,000	4,785	6,000	1,000	20.00%
53.1701	Vehicle Maintenance	611	2,000	130	2,000	0	0.00%
Total Operating Expenditures		$9,960	$15,060	$12,301	$16,300	$1,240	8.23%
Capital Outlays							
54.2200	Vehicles	$0	$0	$0	$25,900	$25,900	N/A
Total Capital Outlays		$0	$0	$0	$25,900	$25,900	N/A
Total SRO Expenditures		**$322,002**	**$335,336**	**$332,577**	**$378,084**	**$42,748**	**12.75%**

Budget Highlights

In the FY 2013 Budget, School Resource Officers expenditures total $378,084, an increase of 12.75%, or $42,748, over the FY 2012 Budget of $335,336. The approved increase is mainly attributed to a 2.0% salary increase for all employees, changes in employee insurance elections and retirement contributions, along with the addition of a new vehicle purchase which should be reimbursed by Coweta County School System.

Personnel Summary

FY 2013 staffing includes four (4) full-time Patrol Officers and one Patrol Sergeant. No staffing changes were included in the 2013 budget.

Goals and Objectives

Status of 2012 Goals
1: Provide a constant police presence in High and Middle Schools in the City of Newnan.
Status: The School Resource Officers have maintained their presence in the schools with foot patrols of the hallways and school grounds. They make daily contact with the students, teachers and administrators.

FY 2013 Goals	
1: Provide a constant police presence in High and Middle Schools in the City of Newnan.	
Objective A*: Insure the safety and protection of students, visitors and faculty at assigned schools.*	
	Task A1: Train Officers for observance of suspicious persons and activity. (R. Riggs, S. Yeager, Off. Williamson. 12/31/2013)
	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. 12/31/2013)
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. 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of student contacts	933	1,274	2,045	1,932	1,950
Number of criminal investigations	70	82	119	73	75
Number of instructional periods	10	15	12	21	25
Number of extracurricular activities	39	57	79	56	60
Number of training sessions attended by Officers	1	4	5	8	10

Prior Year Accomplishments

The 2013 goals and objectives of the School Resource Officers are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Maintained School Resource Officer Certification.
- Sgt. Yeager elected to Georgia School Resource Officer Association Board.
- Instructed classes in the schools.

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.

Service to Community

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.

Animal Services FY 2013 Budget (100-3910-49)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Salaries & Benefits							
51.1100	Wages-Full Time	$31,726	$31,799	$31,799	$32,427	$628	1.97%
51.1300	Wages-Overtime	985	1,800	1,800	1,800	0	0.00%
51.2100	Employee Insurance	11,683	12,379	12,379	12,667	288	2.33%
51.2200	Social Security	2,288	2,570	2,570	2,618	48	1.87%
51.2400	Retirement	3,049	3,212	3,212	3,599	387	12.05%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	565	647	647	659	12	1.85%
Total Salaries & Benefits		$50,297	$52,409	$52,409	$53,772	$1,363	2.60%
Operating Expenditures							
52.1200	Professional Services	$412	$1,000	$223	$1,000	$0	0.00%
52.2200	Repairs & Maintenance	0	150	114	150	0	0.00%
52.3101	Vehicle Insurance	1,174	2,000	2,000	2,000	0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	846	1,500	1,500	1,500	0	0.00%
52.3200	Communications	295	370	265	370	0	0.00%
52.3400	Printing and Binding	0	200	0	200	0	0.00%
52.3500	Travel	279	400	216	500	100	25.00%
52.3600	Dues & Fees	40	100	0	100	0	0.00%
52.3700	Training	120	250	0	250	0	0.00%
53.1100	Materials & Supplies	754	385	147	385	0	0.00%
53.1104	Dog Food & Supplies	0	200	175	250	50	25.00%
53.1106	Protective Equipment	0	75	0	75	0	0.00%
53.1270	Vehicle Gasoline/Diesel	2,748	3,000	2,212	3,500	500	16.67%
53.1600	Minor Equipment	0	405	0	2,100	1,695	418.52%
53.1700	Uniform Rental	156	400	184	600	200	50.00%
53.1701	Vehicle Fluids and Maint.	284	750	22	1,000	250	33.33%
Total Operating Expenditures		$7,108	$11,185	$7,058	$13,980	$2,795	24.99%
Capital Outlays							
54.2500	Other Equipment	$0	$0	$0	$7,000	$7,000	N/A
Total Capital Outlays		$0	$0	$0	$7,000	$7,000	N/A
Total Animal Services Expenditures		**$57,405**	**$63,594**	**$59,467**	**$74,752**	**$11,158**	**17.55%**

Budget Highlights

In the FY 2013 Approved Budget, Animal Services expenditures total $74,752. This is an increase of 17.55%, or $11,158, over the FY 2012 Budget of $63,594. Most budgeted expenditures are consistent with 2012 with the exception of capital outlays and minor equipment.

Personnel Summary

FY 2013 staffing for the division includes one (1) full-time employee. No staffing changes are approved for 2013.

Goals and Objectives

Status of 2012 Goals
1: **Decrease the number of animals picked up and taken to animal shelter.**
Status: This is on-going. Due to better publicity of how to contact the Animal Warden there has been an increase in the number of animals taken to the shelter. This coming year, the number should stabilize.
2: Decrease the number of feral cats in the City.
Status: On-going. The Animal Warden has worked with different groups and the number of cases involving feral cats has decreased. This will continue until the cats are relocated or the colonies die out.

FY 2013 Goals	
1: **Decrease the number of animals picked up and taken to animal shelter**. (C. Hoffman 12/31/2013)	
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 12/31/2013)	
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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of public education classes	5	4	3	6	5
Number of animals taken to shelter	689	407	407	475	400
Number of calls for service	2,539	1,826	2,673	2,678	2,700
Number of citations issued	69	43	52	69	50
Number of feral cats cases handled	35	200	200	172	150

Prior Year Accomplishments

The 2013 goals and objectives of the Animal Control Officer are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Elected to Board of Directors of Southeastern Animal Control Association as Treasurer.
- Awarded Southeastern Animal Control Association 2012 Exceptional Employee of the Year.
- Nominee for Board of Directors for the National Animal Control Association.
- Completing training to be certified as a National First Responder for Disasters.

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.

Service to Community

Newnan Fire Department is a full-time paid department and currently has fifty-two (52) 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 firefighting personnel in various areas from basic firefighting 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 33,000 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; 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 2013 Budget, Fire Division expenditures total $3,650,039, an increase of 4.52%, or $157,879, over the FY 2012 Budget of $3,492,160. The approved increase is primarily attributed to a 2.0% wage increase for all employees, one new firefighter position, changes in employee health insurance elections, the 12% increase in retirement contributions and increases in protective equipment, minor equipment and communication equipment. This budget represents spending for all three (3) fire stations in the City limits.

Fire Department FY 2013 Budget (100-3500-50)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012 -'13	% Change 2012 -'13
Salaries & Benefits							
51.1100	Wages-Full Time	$2,178,265	$2,245,020	$2,245,020	$2,321,285	$76,265	3.40%
51.1300	Wages-Overtime	12,768	16,500	16,500	16,500	0	0.00%
51.2100	Employee Insurance	449,352	492,028	492,028	512,479	20,451	4.16%
51.2200	Social Security	159,569	173,007	173,007	178,841	5,834	3.37%
51.2400	Retirement	214,769	226,747	226,747	257,663	30,916	13.63%
51.2600	Unemployment	63	100	100	102	2	2.00%
51.2700	Worker's Compensation	71,626	79,623	79,623	82,304	2,681	3.37%
51.2900	Other Employee Benefits	16,273	17,700	0	20,500	2,800	15.82%
Total Salaries & Benefits		$3,102,685	$3,250,725	$3,233,025	$3,389,674	$138,949	4.27%
Operating Expenditures							
52.1300	Other Contractual Services	$1,763	$3,350	$3,634	$5,680	$2,330	69.55%
52.2200	Repairs & Maintenance	14,355	15,000	12,115	15,948	948	6.32%
52.3101	Vehicle Insurance	11,191	18,000	0	18,000	0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	4,796	8,500	0	8,500	0	0.00%
52.3200	Communications	11,812	18,000	11,827	25,050	7,050	39.17%
52.3210	Cable TV	2,136	1,910	2,136	2,136	226	11.83%
52.3400	Printing and Binding	37	300	0	0	(300)	-100.00%
52.3500	Travel	930	1,200	811	1,200	0	0.00%
52.3600	Dues & Fees	150	500	384	300	(200)	-40.00%
52.3700	Training	2,344	5,000	1,937	5,000	0	0.00%
53.1100	Materials & Supplies	2,235	4,500	2,145	4,150	(350)	-7.78%
53.1101	Office Supplies	2,646	2,075	1,723	2,000	(75)	-3.61%
53.1102	Cleaning Supplies & Chemicals	4,648	5,000	3,931	5,000	0	0.00%
53.1103	Medical Supplies	9,686	10,000	8,839	10,000	0	0.00%
53.1106	Protective Equipment	6,868	20,000	5,222	19,950	(50)	-0.25%
53.1220	Natural Gas	4,249	7,500	2,772	7,500	0	0.00%
53.1230	Electricity	12,653	11,000	11,683	11,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	34,842	29,500	30,477	31,000	1,500	5.08%
53.1300	Food Supplies	98	200	200	200	0	0.00%
53.1400	Books & Periodicals	0	900	900	500	(400)	-44.44%
53.1600	Minor Equipment	5,568	14,500	11,203	11,001	(3,499)	-24.13%
53.1601	Computer Equipment	0	5,000	6,384	6,750	1,750	35.00%
53.1602	Office Furniture	0	0	0	2,000	2,000	N/A
53.1701	Vehicle Fluids and Maintenance	38,424	27,000	34,749	30,000	3,000	11.11%
Total Operating Expenditures		$171,431	$208,935	$153,072	$222,865	$13,930	6.67%
Capital Outlays							
54.2200	Vehicles	$20,860	$0	$0	$0	$0	N/A
54.2503	Protective Equipment	7,862	32,500	30,000	37,500	5,000	15.38%
Total Capital Outlays		$28,722	$32,500	$30,000	$37,500	$5,000	15.38%
Total Fire Department Expenditures		**$3,302,838**	**$3,492,160**	**$3,416,097**	**$3,650,039**	**$157,879**	**4.52%**

Personnel Summary

FY 2013 staffing for Station #1, Y. Glenn McKenzie Station #2 and Westside Station #3 included one additional firefighter position which increased the department to fifty-two (52) full-time positions and step adjustments to the pay plan.

Goals and Objectives

Status of 2012 Goals
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: Shift members completed physical fitness test, conducted wellness check on employees with HR. All safety objectives were met, driver course, review of SOGS and physical training daily.
2: Maintain an aggressive maintenance program to ensure that all departmental apparatus and facilities are safe, properly working and meet ISO Standards.
Status: Conducted hydrant maintenance, replaced bunker gear, MSA Breathing Apparatus, replaced furniture at stations 2 & 3 & finalized 700mh radio system.
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 of 240 hrs. Update CPR cards. Completed two hazmat drills.
4: Continue aggressive fire inspections; provide public education and arson investigation programs which meet all applicable state and federal requirements.
Status: Fire Marshall inspected & reviewed all new businesses. All fires were investigated for cause & origin. All shift members are doing pre-fire planning and downloading them to the firehouse software.
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: We currently maintaining a 5 minute response time. Conducted street test and area review for all shift members. We have installed our wireless communication system.

FY 2013 Goals
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 monthly safety meeting/topics.* (Shift Battalion Chief 12/31/2013)
Objective B: *Review all safety SOGS.* (Chief 03/01/2013)
Objective C: *Physical Fitness exercise daily.* (Shift Battalion Chief 1/2/ 2013)
Objective D: *Conduct yearly safety classes/course on driving of fire apparatus.* (Battalion Chief 2/1/13)
Objective E: *Install backup warning system on all vehicles.* (Chief 12/31/13)
2: Maintain an aggressive maintenance program to ensure that all departmental apparatus and facilities are safe, properly working and meet ISO Standards.
Objective A: *Do weekly maintenance reports to city shop of current repair status of department vehicles. (Chief 1/2/13)*
Objective B: *Replace and Repair protective equipment as needed.* (Battalion Chief 1/2/13)
Objective C: *Replace current Radio System with 700mh. (Chief 1/2/13)*
Objective D: Replace worn out, damaged carpet & furniture at Station 1 (Chief 4/2013)
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.* (Battalion Chief, 12/31/13)
Objective B: *Do two HazMat drills with West Ga. Regional HazMat Team.* (Chief 12/31/13)
Objective C: *Replace worn out training materials. (Chief 12/31/13*)
Objective D: Update and review yearly training schedule. (Battalion Chief 1/1/2013)
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 12/31/2013)
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 2013)
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 12/31/2013)
Objective B: *Yearly test on City Streets and Area familiarization.* (Battalion Chief's 1/20/13)
Objective C: *Use of mobile firehouse software for route/GPS location.* (All shift members 1/2/14)
Objective D: *Review all 911 Center call dispatch protocol.* (Chief 1/2/14)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of annual building inspections	240	220	300	350	400
Number of training hours provided	19,000	19,000	19,000	19,000	19,000
Average response time (ART) (minutes)	5.00	5.00	5.0	5.0	5.0
Total number of fires reported	69	101	75	205	220
Total EMS calls answered	1,873	2,566	2,771	2,700	3,000
Total calls (all inclusive) for service	2,631	3,590	4,030	3,700	4,000
% of personnel who completed 240 hours of mandatory training	100	100	100	100	100

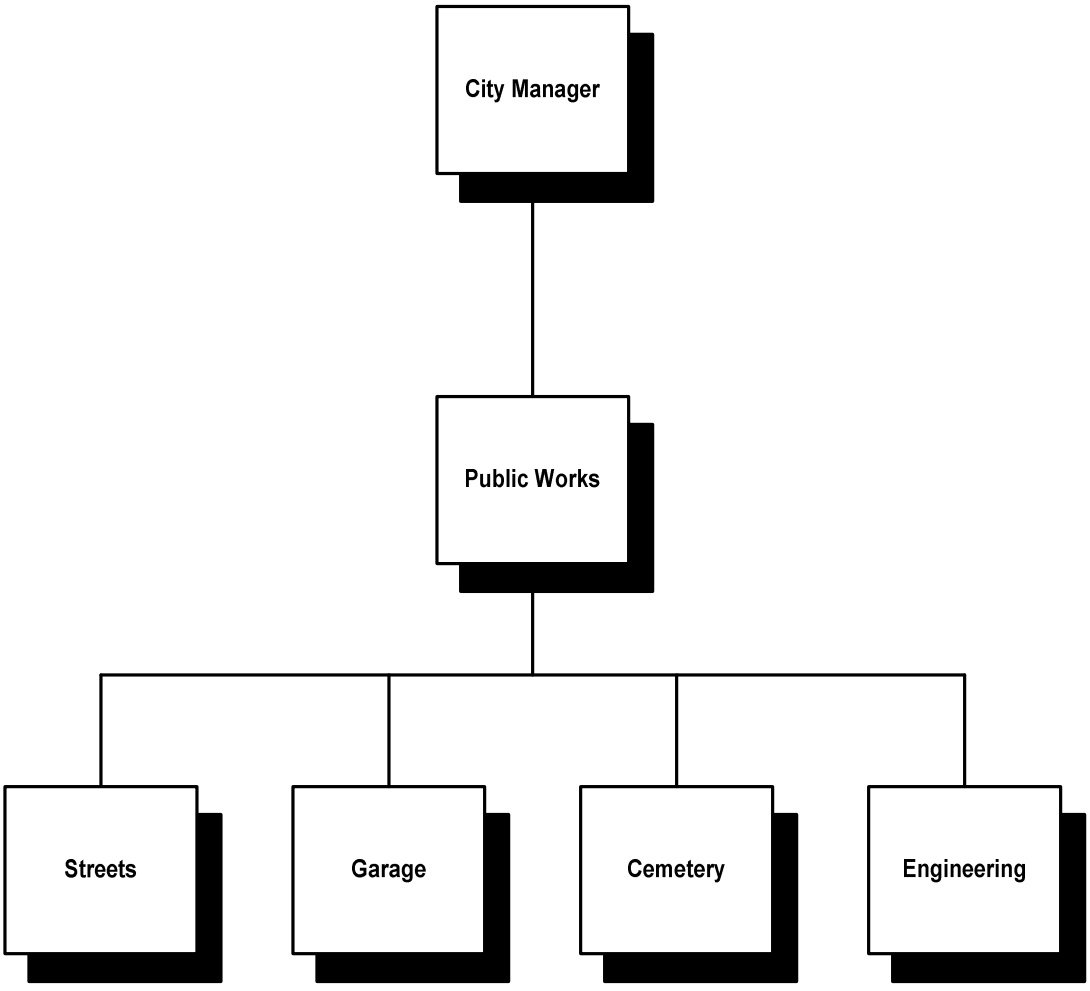
Prior Year Accomplishments

The 2013 goals and objectives of the Fire Department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Maintained an average of 5 minute response time to all incidents.
- Received new class AAA pumper for Fire/Rescue and EMS calls for Station 3 and put in service and completely equipped.
- Implemented wireless communication system for the department, which ties in with computer aid dispatched through E-911 system.
- Continued health wellness program on all shifts, 30 minutes of physical fitness per employees every shift.
- All personnel completed 240 hours of training.
- Received and put 6 new Breathing Apparatus in service.

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 five (5) departments, each providing unique services, including: Streets, City Garage, Cemetery, Engineering, and Sanitation – Brush and Bulk. Sanitation is shown as an Enterprise Fund for the City; therefore, revenues and expenditures are listed separately from those in this General Fund section. Please refer to the Sanitation Fund chart in the Funds, Debt Summary and Financial Trends section of this document for more information.



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 2013 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

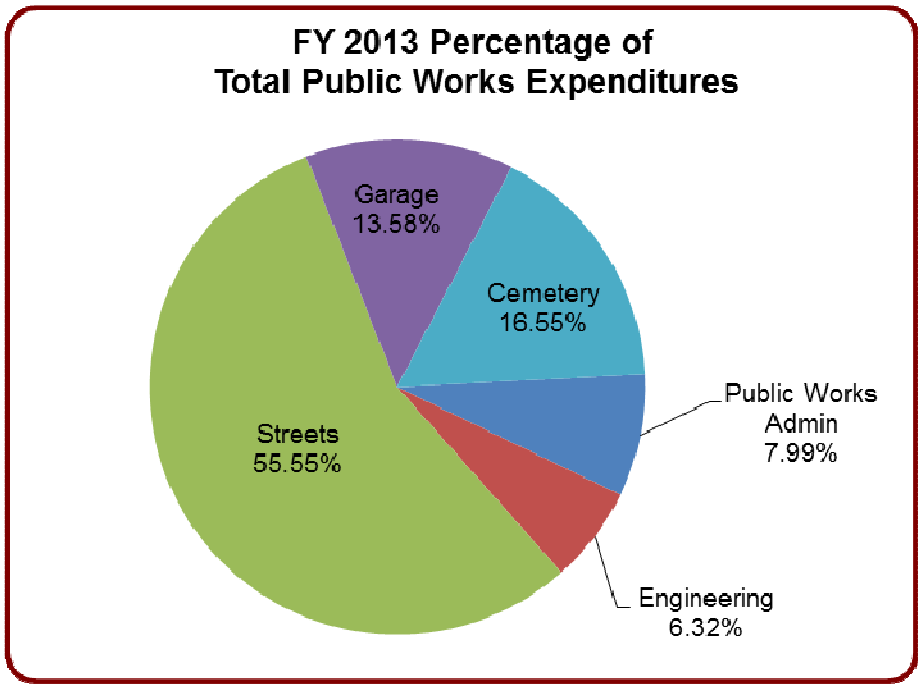
- Attract, recruit, retain and support a responsible workforce of employees dedicated to providing quality services to residents, businesses, and visitors to the City of Newnan.
- Demonstrate a commitment to excellence in customer services through improved access to information, friendly service and 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

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures						
Public Works Admin	$202,821	$257,526	$252,290	$228,884	($28,642)	-11.12%
Engineering	196,527	169,860	166,724	180,924	11,064	6.51%
Streets	1,367,535	1,632,408	1,482,704	1,590,476	(41,932)	-2.57%
Garage	358,797	426,102	411,701	388,955	(37,147)	-8.72%
Cemetery	409,772	444,232	442,561	473,996	29,764	6.70%
Total Operating	$2,535,452	$2,930,128	$2,755,980	$2,863,235	($66,893)	-2.28%
Interfund Transfers	$0	$0	$0	$0	$0	N/A
TOTAL	**$2,535,452**	**$2,930,128**	**$2,755,980**	**$2,863,235**	**($66,893)**	**-2.28%**



PUBLIC WORKS ADMINISTRATION (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.

Service to Community

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.

Public Works Administration FY 2013 Budget (100-4100-67)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$152,047	$174,661	$174,661	$161,115	($13,546)	-7.76%
51.2100	Employee Insurance	21,686	30,404	30,404	18,020	(12,384)	-40.73%
51.2200	Social Security	11,282	13,362	13,362	12,325	(1,037)	-7.76%
51.2400	Retirement	12,179	17,641	17,641	17,885	244	1.38%
51.2600	Unemployment Insurance	3	6	6	6	0	0.00%
51.2700	Worker's Compensation	624	7,980	7,980	6,595	(1,385)	-17.36%
Total Salaries & Benefits		$197,821	$244,054	$244,054	$215,946	($28,108)	-11.52%
Operating Expenditures							
52.3101	Vehicle Insurance	$241	$110	$110	$110	$0	0.00%
52.3102	Bldg & Personal Liability Ins	620	272	272	272	0	0.00%
52.3200	Communications	733	1,140	916	1,492	352	30.88%
52.3400	Printing & Binding	60	100	67	100	0	0.00%
52.3500	Travel Expenses	911	1,200	798	1,250	50	4.17%
52.3600	Dues and Fees	145	150	164	464	314	209.33%
52.3700	Training	770	1,250	150	1,250	0	0.00%
53.1100	Materials & Supplies	0	100	0	100	0	0.00%
53.1101	Office Supplies	108	250	150	200	(50)	-20.00%
53.1270	Vechicle Gasoline/Diesel	927	7,900	5,019	6,700	(1,200)	-15.19%
53.1400	Books & Periodicals	0	250	40	250	0	0.00%
53.1701	Vehicle Maintenance	485	750	550	750	0	0.00%
Total Operating Expenditures		$5,000	$13,472	$8,236	$12,938	($534)	-3.96%
Total Public Works Expenditures		**$202,821**	**$257,526**	**$252,290**	**$228,884**	**($28,642)**	**-11.12%**

Budget Highlights

In the FY 2013 Budget, Administration expenditures total $228,884. This is a decrease of 11.12%, or $28,642, from the FY 2012 Budget of $257,526. The decrease is primarily a result of changes in employee health insurance elections and the transfer of 20% of the wages and benefits cost for two positions to the newly created Sanitation Brush and Bulk Department, offset to some extent by the 2% pay increase for all employees.

Personnel Summary

Staffing includes three (3) full-time employees: the Public Works Director, Deputy Public Works Director and an Accounting Clerk. There are no changes to the 2013 staffing levels, although some costs were moved to the Sanitation Department based on work assignments of the employees.

Goals and Objectives

Status of 2012 Goals
1: Provide training to maintain certifications for successfully performing the responsibilities of the various departments within Public Works.
Status: Goal was met. This year we had a number of GSWCC (Georgia Soil and Water Conservation Commission) certifications up for renewal. This certification allows us to review design plans and to perform field inspections for erosion, sedimentation, and pollution control as an official Local Issuing Authority for land disturbance activities. Two Professional Engineers maintained active licenses, having completed the minimum number of hours of continuing education. The Public Works Director completed educational, training and testing requirements for Certification in Public Works Management.
2: Minimize injuries, worker's compensation claims, down time for employees, and property damage as a result of operational activities.
Status: This year there were a total of 7 incidents, 2 for the City Garage and 5 for the Street Department, for a total of 74 lost days.
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: Goal was met. We also attained a Memorandum of Agreement (MOA) to review development plans in house.
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: Goal was met.
5: Maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks and storm sewer infrastructure.
Status: Goal was met. Renovations/ additions to the Public Works facilities were completed, including the removal and closure of three underground fuel storage tanks; a new section was established in the East View Cemetery Annex; and crews in the Street Department completed repairs/ replacement of concrete sidewalk throughout the City. Drainage improvements were completed at Dewey St, Reynolds St and E Broad St. Pavement rehabilitation projects for Pinson St, Newnan Crossing Bypass and existing Parkway North were completed. A new section of Parkway North is under construction and a new traffic signal was added at Newnan Crossing Bypass and McIntosh Parkway.
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: Goal was met. There were a number of retirements, including the retirement of a long-time automotive mechanic in the City Garage as well as a team member of the Traffic Sign Maintenance crew. A fleet maintenance program, including a software system, was implemented, and a full time position for parts manager was dedicated to manage the program.

FY 2013 Goals
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 12/31/2013)
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 12/31/2013)
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 12/31/2013)
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 12/31/2013)
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 12/31/2013)
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 12/31/2013)
Objective B: *Submit monthly progress reports for capital projects to the City Manager, or as directed, and to submit monthly 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 12/31/2013)
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 12/31/2013)
Objective B: *Maintain a list of culverts, prioritized for needed repairs/replacement.* (M. Klahr 12/31/2013)
Objective C: *Manage capital works projects.* (M. Klahr 12/31/2013)
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 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of monthly capital projects progress reports submitted	12	12	12	12	12
Number of monthly financial progress reports submitted*	26	26	12	12	12
Number of Certifications Maintained	7	6	7	8	12
Number of Monthly Safety Meetings conducted	12	12	12	12	12

Prior Year Accomplishments

The 2013 goals and objectives of the Public Works department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Removal and closure of three underground fuel storage tanks
- Completion of the renovations/ additions to the Public Works facilities on Boone Dr
- Capital project: New traffic signal at McIntosh Pkwy and Newnan Crossing Bypass, and communications connectivity with existing signals along Newnan Crossing Bypass
- Capital project: Full depth reclamation and paving, Pinson St
- Capital project: Full depth reclamation and paving, Parkway North, existing
- Capital project: New road construction, Parkway North, extension
- Capital project: Newnan Crossing Bypass, pavement rehabilitation
- Capital project: Intersection improvements, Roscoe Rd, Jackson St, Sprayberry Rd

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.

Service to Community
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.

Street Department FY 2013 Budget (100-4200-60)

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits						
51.1100 Wages - Full Time	$538,743	$582,874	$582,874	$564,355	($18,519)	-3.18%
51.1200 Wages - Part Time	4,621	4,000	4,000	21,900	17,900	447.50%
51.1300 Wages - Overtime	5,372	15,000	15,000	15,000	0	0.00%
51.2100 Employee Insurance	151,565	173,518	173,518	162,833	(10,685)	-6.16%
51.2200 Social Security	39,530	46,044	46,044	45,966	(78)	-0.17%
51.2400 Retirement	61,514	58,870	58,870	62,409	3,539	6.01%
51.2600 Unemployment Insurance	32	42	42	38	(4)	-9.52%
21.2700 Worker's Compensation	48,655	82,427	82,427	82,342	(85)	-0.10%
51.2900 Other Employee Benefits	2,897	8,190	8,190	8,190	0	0.00%
Total Salaries & Benefits	$852,929	$970,965	$970,965	$963,033	($7,932)	-0.82%
Operating Expenditures						
52.2110 Solid Waste Disposal	$11,828	$25,000	$25,000	$25,000	$0	0.00%
52.3101 Vehicle Insurance	9,191	10,500	10,500	10,500	0	0.00%
52.3102 Bldg & Personal Liability Ins	1,693	3,000	3,000	3,000	0	0.00%
52.3200 Communications	1,144	6,068	950	6,068	0	0.00%
52.3700 Training	437	1,375	1,000	1,375	0	0.00%
53.1100 Materials & Supplies	32,166	21,000	11,000	20,000	(1,000)	-4.76%
53.1101 Office Supplies	146	500	650	500	0	0.00%
53.1105 Minor Street Repairs/Maint.	0	50,000	30,000	45,000	(5,000)	-10.00%
53.1106 Protective Equipment	1,067	3,000	3,000	3,000	0	0.00%
53.1107 Concrete Repairs	0	60,000	30,000	50,000	(10,000)	-16.67%
53.1108 Traffic Signs & Devices	0	47,000	47,000	42,000	(5,000)	-10.64%
53.1230 Electricity	269,471	240,000	204,000	282,000	42,000	17.50%
53.1270 Vehicle Gasoline/Diesel	79,881	70,000	60,000	70,000	0	0.00%
53.1600 Minor Equipment	2,854	4,000	4,000	4,000	0	0.00%
53.1701 Vehicle Maintenance	72,182	65,000	38,000	65,000	0	0.00%
Total Operating Expenditures	$482,060	$606,443	$468,100	$627,443	$21,000	3.46%
Capital Outlays						
54.1406 Major Street Maint. & Repai	$15,999	$0	$0	$0	$0	N/A
54.2201 Vehicles/Equipment	0	40,000	39,889	0	(40,000)	-100.00%
54.2504 Other Equipment	16,547	15,000	3,750	0	(15,000)	-100.00%
Total Capital Outlays	$32,546	$55,000	$43,639	$0	($55,000)	($1)
Sub Total Expenditures	$1,367,535	$1,632,408	$1,482,704	$1,590,476	($41,932)	-2.57%
Total Street Expenditures	**$1,367,535**	**$1,632,408**	**$1,482,704**	**$1,590,476**	**($41,932)**	**-2.57%**

Budget Highlights

In the FY 2013 Budget, Street expenditures total $1,590,476, a decrease of 2.57%, or $41,932, under the FY 2012 Budget of $1,632,408. The largest decrease was in capital outlays. Additionally, a part-time mosquito control position was eliminated.

Personnel Summary

FY 2013 staffing includes twenty (20) full-time employees. Two (2) Laborer I positions were reclassified as Laborer II and the part time mosquito control position was eliminated. Additional funds were included for seasonal workers as needed.

Goals, Objectives and Tasks

Status of 2012 Goals
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: Goal was met.
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: Ongoing; this will be a multi-year endeavor. The compliance dates have been extended or eliminated meaning as signs are replace through a scheduled replacement, or due to damage or vandalism, new signs will be compliant. The new signs will have a service life of 10 years.
3: Achieve zero lost time accidents.
Status: Goal was not met. There were 5 incidents in this department.
4: Improve pedestrian accessibility throughout the City by installing new sidewalks and compliant handicap ramps, and repairing existing sidewalks and driveway aprons.
Status: Goal was met.

FY 2013 Goals	
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.* (R. Norton 12/31/2013)
	Objective B: *Sweep and clean City streets with curb and gutter, per approved plan, schedule and frequency.* (R. Norton, R. Hill 12/31/2013)
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, R. Norton 12/31/2013)
	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, 2013).* (M. Klahr, R. Norton 1/22/2013)
	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, R. Norton 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, R. Norton 1/22/2018)
3: Achieve zero lost time accidents.	
	Objective A: *Measured from September 2009 through August 2013.* (R. Norton 08/31/2013)

	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.* (R. Norton 12/31/2013)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (R. Norton 12/31/2013)
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, R. Norton, D. McCauley 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Total cost of street maintenance per mile ($): Total Budget/# street miles	8,560	8,437	8502	9259	9200
Street Sweeping (miles)	350	500+	500+	7355	7500
New or repaired sidewalks and driveway aprons (LF)	5167	3,138	5000	12500	10000
New compliant accessibility ramps	104	32	27	30	30
Number of worker's comp claims/ lost days of work	1/ 0	4/ 2	1/ 0	5/ 69	0/ 0
Number of pot holes patched	325	170	79	100	100

Prior Year Accomplishments

The 2013 goals and objectives of the Street department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- New sidewalk construction, Carmichael St, rebuilt sidewalks on Thompson St
- Drainage improvements, Dewey St, Reynolds St, E Broad St at Thompson St
- Culvert replacement, Parks Ave
- Inspection, condition rating, 20% of the storm sewer system, approximately 1500 structures
- Implemented an after-hours, on-call, rotation for emergencies

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.

Service to Community

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.

Garage FY 2013 Budget (100-4900-68)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$219,078	$229,689	$229,689	$224,432	($5,257)	-2.29%
51.1300	Wages -Overtime	743	1,500	1,500	1,500	0	0.00%
51.2100	Employee Insurance	57,258	60,809	60,809	62,177	1,368	2.25%
51.2200	Social Security	16,078	17,686	17,686	17,284	(402)	-2.27%
51.2400	Retirement	22,069	23,199	23,199	24,912	1,713	7.38%
51.2600	Unemployment Insurance	8	12	12	12	0	0.00%
51.2700	Worker's Compensation	7,933	6,689	6,689	5,820	(869)	-12.99%
51.2900	Other Employee Benefits	0	0	0	1,800	1,800	N/A
Total Salaries & Benefits		$323,167	$339,584	$339,584	$337,937	($1,647)	-0.49%
Operating Expenditures							
52.1300	Other Contractual Services	$252	$408	$250	$408	$0	0.00%
52.2200	Repairs & Maintenance	325	1,100	1,000	7,100	6,000	545.45%
52.3101	Vehicle Insurance	881	1,500	1,500	1,500	0	0.00%
52.3102	Bldg & Personal Liability Ins	705	1,250	1,250	1,250	0	0.00%
52.3200	Communications	2,100	2,400	2,100	2,400	0	0.00%
52.3210	Cable TV	0	720	300	720	0	0.00%
52.3500	Travel	0	1,000	600	1,000	0	0.00%
52.3700	Training	0	1,500	1,000	1,500	0	0.00%
53.1100	Materials & Supplies	12,257	16,000	16,000	16,000	0	0.00%
53.1101	Office Supplies	315	500	500	500	0	0.00%
53.1106	Protective Equipment	166	500	500	500	0	0.00%
53.1220	Natural Gas	4,254	0	0	0	0	N/A
53.1270	Vehicle Gasoline/Diesel	6,004	6,000	4,000	6,000	0	0.00%
53.1600	Minor Equipment	2,829	2,000	2,000	5,500	3,500	175.00%
53.1700	Uniform Rental	3,039	3,640	2,400	3,640	0	0.00%
53.1701	Vehicle Maintenance	2,503	3,000	3,000	3,000	0	0.00%
Total Operating Expenditures		$35,630	$41,518	$36,400	$51,018	$9,500	22.88%
Capital Outlays							
54.2400	Computers	$0	$45,000	$35,717	$0	($45,000)	-100.00%
Total Capital Outlays		$0	$45,000	$35,717	$0	($45,000)	-100.00%
Total Garage Expenditures		**$358,797**	**$426,102**	**$411,701**	**$388,955**	**($37,147)**	**-8.72%**

Budget Highlights

In the FY 2013 Budget, Garage expenditures total $388,955, a decrease of 8.72%, or $37,147, from the FY 2012 Budget of $426,102. The approved decrease is primarily attributed to the reduction in capital spending for 2013, in addition to the staffing changes detailed in the Personnel Summary.

Personnel Summary

FY 2013 staffing includes six (6) full-time employees. The Shop Supervisor and one (1) Mechanic Helper positions were eliminated. One (1) additional Mechanic and one (1) Fleet Coordinator positions were added for 2013.

Goals and Objectives

Status of 2012 Goals
1: Track the preventative maintenance and repairs on all City-owned equipment.
Status: Goal was met. New software was implemented maintenance scheduling and record keeping.
2: Conduct weekly housekeeping inspections of the Garage facility to insure safety, cleanliness and organization in the Garage area.
Status: Goal was met. Renovations and additions to the Public Works facilities were completed this year.
3: Maintain an inventory of the City's fleet of motorized vehicles.
Status: Goal was met. New software was implemented for inventory control.
4: Strive for no lost time from accidents or injuries.
Status: Goal was not met. There were 2 incidents in this department.

FY 2013 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.* (R. Norton 12/31/2013)
	Objective B: *To monitor service and repair costs for each vehicle and piece of equipment in order to recommend appropriate time for replacement.* (R. Norton 12/31/2013)
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.* (R. Norton 12/31/2013)
	Objective B: *Quarterly facility inspection reports to be submitted to the Human Resources Department.* (R. Norton 12/31/2013)
	Objective C: *Underground Storage Tanks to be inspected and maintained in accordance with State of Georgia regulations, including all required record keeping.* (R. Norton 12/31/2013)
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.* (R. Norton 12/31/2013)
	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.* (R. Norton 12/31/2013)
4: Strive for no lost time from accidents or injuries.	
	Objective A: *To be measured from September 2012 through August 2013.* (R. Norton 08/31/2013)

	Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (R. Norton 12/31/2013)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (R. Norton 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of service requests performed	1,240	1,157	1102	1100	1000
Number of vehicles/ major pieces of equipment maintained by the City Garage	200	200	538	538	550
Obtain annual certification for the CFFP by the Georgia Environmental Protection Division (EPD)	Yes	Yes	Yes	N/ A	N/ A
Number of worker's comp claims/ lost days of work	1/ 2	1/ 0	1/ 0	2/ 7	0/ 0
Number of quarterly safety inspections conducted	4	4	4	4	4

Prior Year Accomplishments

The 2013 goals and objectives of the Garage are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Implemented new fleet and equipment maintenance software updating our inventory procedures for tracking service and parts usage for each vehicle and major piece of equipment maintained by the City Garage.
- Completed the removal and closure of three underground fuel storage tanks; awaiting any mitigation requirements as directed by the Georgia Environmental Protection Division (EPD) for contaminated soil exceeding allowable limits for pollutants.
- Assisted in numerous surplus auctions disposing of City property no longer needed or that has exceeded the useful life.

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.

Service to Community
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.

Cemetery FY 2013 Budget (100-4950-69)

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits						
51.1100 Wages - Full Time	$253,492	$252,330	$252,330	$257,192	$4,862	1.93%
51.1200 Wages - Part Time	0	5,400	5,400	14,600	9,200	170.37%
51.1300 Wages - Overtime	6,421	12,000	12,000	12,000	0	0.00%
51.2100 Employee Insurance	55,894	62,387	62,387	61,301	(1,086)	-1.74%
51.2200 Social Security	19,260	20,635	20,635	21,006	371	1.80%
51.2400 Retirement	24,482	25,486	25,486	28,548	3,062	12.01%
51.2600 Unemployment Insurance	12	18	18	18	0	0.00%
51.2700 Worker's Compensation	17,894	14,954	14,954	15,223	269	1.80%
51.2900 Other Employee Benefits	461	826	0	1,000	174	21.07%
Total Salaries & Benefits	$377,916	$394,036	$393,210	$410,888	$16,852	4.28%
Operating Expenditures						
52.1300 Other Contractual Services	$336	$336	$336	$336	$0	0.00%
52.2200 Repairs & Maintenance	19	500	300	500	0	0.00%
52.3101 Vehicle Insurance	2,349	4,000	4,000	4,000	0	0.00%
52.3102 Bldg & Personal Liability Ins	2,257	4,000	4,000	4,000	0	0.00%
52.3200 Communications	2,564	2,400	2,100	2,400	0	0.00%
52.3600 Dues and Fees	0	100	100	100	0	0.00%
53.1100 Materials & Supplies	5,052	5,000	4,425	5,500	500	10.00%
53.1101 Office Supplies	104	250	100	200	(50)	-20.00%
53.1102 Cleaning Supplies & Chemicals	388	350	150	350	0	0.00%
53.1103 Medical Supplies	0	100	100	100	0	0.00%
53.1106 Protective Equipment	138	200	200	200	0	0.00%
53.1270 Vehicle Gasoline/Diesel	10,641	10,000	11,056	11,000	1,000	10.00%
53.1600 Minor Equipment	2,014	2,600	1,658	2,100	(500)	-19.23%
53.1700 Uniform Rental	2,788	2,860	3,168	3,132	272	9.51%
53.1701 Vehicle Maintenance	2,971	4,000	4,000	3,200	(800)	-20.00%
53.1705 Landscaping Supplies	235	2,500	2,500	2,500	0	0.00%
Total Operating Expenditures	$31,856	$39,196	$38,193	$39,618	$422	1.08%
Capital Outlays						
54.2100 Machinery	$0	$11,000	$11,158	$0	($11,000)	-100.00%
54.2200 Vehicles	0	0	0	23,490	$23,490	N/A
Total Capital Outlays	$0	$11,000	$11,158	$23,490	$12,490	113.55%
Total Cemetery Expenditures	**$409,772**	**$444,232**	**$442,561**	**$473,996**	**$29,764**	**6.70%**

Budget Highlights

In the FY 2013 Budget, Cemetery expenditures total $473,996, an increase of 6.7%, or $29,764, over the FY 2012 Budget of $444,232. The increase is attributed to a 2% wage increase for all employees, additional funding for seasonal workers and additional capital spending.

Personnel Summary

FY 2013 staffing includes eight (8) full-time employees. One (1) full time seasonal position was deleted for 2013, however funds have been included for part time seasonal workers.

Goals and Objectives

FY 2012 Goals
1: Provide essential burial services via timely grave openings and closings.
Status: Goal was met.
2: Provide excellence in cemetery grounds and maintenance of landscaping during growth season.
Status: Goal was met.
3: Strive for no lost time from accidents or injuries.
Status: Goal was met.
4: Maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details.
Status: Goal was met. This year, new sections were added to the East View Cemetery Annex.

FY 2013 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 12/31/2013)
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 12/31/2013)
	Objective B: *To address special needs identified in routine inspections of the grounds.* (J. Hemmings 12/31/2013)
3: Strive for no lost time from accidents or injuries.	
	Objective A: *To be measured from September 2011 through August 2013.* J. (Hemmings 08/31/2013)
	Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (J. Hemmings 12/31/2013)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (J. Hemmings 12/31/2013)
4: Maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details and available lots.	
	Objective A: *Purchase and implement new Cemetery software.* (J. Hemmings, K. Cline 12/31/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Average number of working days to complete a mowing/ trimming cycle	12	12	12	12	12
Number of gravesites prepared for burials	123	123	165	130	150
Number of burial spaces sold	51	169	85	69	75
Number of worker's comp claims/ lost days of work*	N/ A	0/ 0	0/ 0	0/ 0	0/ 0

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2013 goals and objectives of the Cemetery Department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Opened new sections, East View Cemetery, Annex
- Performed specialized landscape maintenance on overgrown and diseased trees and shrubs in Oak Hill and East View Cemeteries
- Maintained grounds for all cemeteries, including turf improvements
- Renewed membership and actively participated in the *Georgia Municipal Cemetery Association*

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 engineering and infrastructure design, construction, and maintenance

Service to Community
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.

City Engineer FY 2013 Budget (100-1575-22)

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits						
51.1100 Wages - Full Time	$116,593	$103,104	$103,104	$105,186	$2,082	2.02%
51.2100 Employee Insurance	22,823	18,025	18,025	18,421	396	2.20%
51.2200 Social Security	8,702	7,888	7,888	8,047	159	2.02%
51.2400 Retirement	12,310	10,414	10,414	11,676	1,262	12.12%
51.2600 Unemployment Insurance	5	4	4	4	0	0.00%
51.2700 Worker's Compensation	4,590	1,500	1,500	1,530	30	2.00%
Total Salaries & Benefits	$165,023	$140,935	$140,935	$144,864	$3,929	2.79%
Operating Expenditures						
52.1300 Other Contractual Services	$5,320	$5,900	$5,900	$5,900	$0	0.00%
52.2200 Repairs and Maintenance	0	5,925	5,000	6,400	475	8.02%
52.3101 Vehicle Insurance	551	380	380	380	0	0.00%
52.3102 Bldg & Personal Liability Ins	931	610	610	610	0	0.00%
52.3200 Communications	1,695	1,332	1,102	1,380	48	3.60%
52.3400 Printing & Binding	119	750	750	850	100	13.33%
52.3500 Travel	191	500	100	500	0	0.00%
52.3600 Dues & Fees	608	878	1,200	1,990	1,112	126.65%
52.3700 Training	400	2,000	2,000	2,000	0	0.00%
53.1100 Materials & Supplies	359	1,200	1,200	1,200	0	0.00%
53.1101 Office Supplies	407	500	500	500	0	0.00%
53.1270 Vehicle Gasoline/Diesel	3,399	3,000	1,500	2,000	(1,000)	-33.33%
53.1400 Books & Periodicals	0	250	250	650	400	160.00%
53.1600 Minor Equipment	0	500	697	500	0	0.00%
53.1601 Computer Hardware & Software	120	4,000	4,000	10,000	6,000	150.00%
53.1701 Vehicle Maintenance	1,422	1,200	600	1,200	0	0.00%
Total Operating Expenditures	$15,522	$28,925	$25,789	$36,060	$7,135	24.67%
Capital Outlays						
54.2504 Other Equipment	$15,982	$0	$0	$0	$0	N/A
Total Capital Outlays	$15,982	$0	$0	$0	$0	N/A
Total City Engineer Expenditures	**$196,527**	**$169,860**	**$166,724**	**$180,924**	**$11,064**	**6.51%**

Budget Highlights

In the FY 2013 Approved Budget, City Engineer expenditures total $180,924, an increase of 6.51%, or $11,064, over the FY 2012 Budget of $169,860. This increase is primarily attributed to the 2% pay increase, the 12% retirement contributions increase, as well as additional operating funds for computer equipment.

Personnel Summary

Staffing for the department includes two (2) full-time employees: Civil Engineer and Engineering Assistant.

Goals and Objectives

FY 2012 Goal Status
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.
Status: : We continue to maintain our (MOA) by attending the monthly meetings at the GSWCC West Georgia district in Carrollton, GA and preparing quarterly reports to the EPD as part of the MOA.
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: This notification system is working well for Newnan Utilities and we will continue to maintain the streetcuts@cityofnewnan.org mail address for future notification and encourage other utility companies to begin using this for any emergency road 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 do this on an on-going basis as ordinances and laws are frequently changing.
4: Continue to 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 do this on an ongoing basis as well and we have been able to identify a few locations within the City limits that would benefit from minor physical road changes and should see a reduction in accidents and these are included in our list of possible road improvements yearly to the City Council.
5: Maintain our GIS layers which include updating them to reflect the most current information for use in evaluation of data in our planning projects. The goal is to have an accurate inventory of city owned property and city work completed. These layers include but are not limited to traffic signs, traffic studies, accidents, storm water system, city owned streets, zoning districts, council wards, floodplains, etc.
Status: We continue to build and expand our databases for the GIS mapping program.

FY 2013 Goals
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 12/31/2013)
	Task A2: Maintain flow charts describing our erosion, sedimentation and pollution control program and steps and responsibilities of the City to include permit and 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 12/31/2013)
	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 12/31/2013)
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 12/31/2013)
	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 12/31/2013)
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 12/31/2013)
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 12/31/2013)
	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 12/31/2013)
	Task A3: Educate utility companies and contractors at the monthly Coweta UCC meeting about procedures using our email system streetcuts@cityofnewnan.org for submitting notification to the City of street cuts that were made and need repair. Generally, open cuts are not permitted unless necessary such as for emergency work. (D. McCauley 2/31/2013)
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 12/31/2013)
	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 12/31/2013)
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 12/31/2013)
	Task B2: Make new checklist available as online changes are made. (D. McCauley 12/31/2013)

4: Continue to 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: Continue to coordinate with the Police Department to obtain copies of accident reports for all traffic related accidents within the city limits, monthly. (D. McCauley 12/31/2013)
	Task A2: Continue to summarize accident reports and track these on our GIS layer for accidents which gives us the ability to report accident prone locations. (D. McCauley 12/31/2013)
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 12/31/2013)
	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 12/31/2013)
	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 12/31/2013)
	Task B4: Make minor changes or present proposed major recommendations to the City Manager. (M. Klahr 12/31/2013)
5: Maintain our GIS layers which include updating them to reflect the most current information for use in evaluation of data in our planning projects. The goal is to have an accurate inventory of city owned property and city work completed. These layers include but are not limited to traffic signs, traffic studies, accidents, storm water system, city owned streets, zoning districts, council wards, floodplains, etc.	
Objective A: *To identify information that needs to be collected and to make sure we have the resources to collect this data on a regular and consistent basis.*	
Task A1: Make an inventory of the layers we currently maintain. (R. Hill 12/31/2013)	
Task A2: Make an inventory of the layers we need to add that are not currently in our system, add those layers in our system and begin tracking data as of Jan 1, 2013 (R. Hill and D. McCauley 12/31/2013)	
Task A3: Continue to update these layers as data is made available and to continue to look for better and easier ways to capture this data. (R. Hill and D. McCauley 12/31/2013)	

Performance Measures

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

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Projected
Number of development plans reviewed	15	8	11	13	14
Number of environmental investigations*	10	54	7	6	5
Number of land disturbance permits issued	0	5	5	5	6
Number of stormwater infrastructure inspections	396	785	1713	1500	1500
Number of environmental citations issued	8	11	3	0	1
Number of permit inspections	188	371	256	250	250
Number of utility cuts patched	N/ A	29	27	30	32
Number of complaints for erosion and sedimentation. (new category)	N/A	N/A	5	5	5
Number of traffic studies	16	10	5	5	5

*We are now reporting true environmental investigations and not including general work orders generated from the pubic environmental hotline which is how we reported these investigations prior to 2011.

Prior Year Accomplishments

The 2013 goals and objectives of the Engineering department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

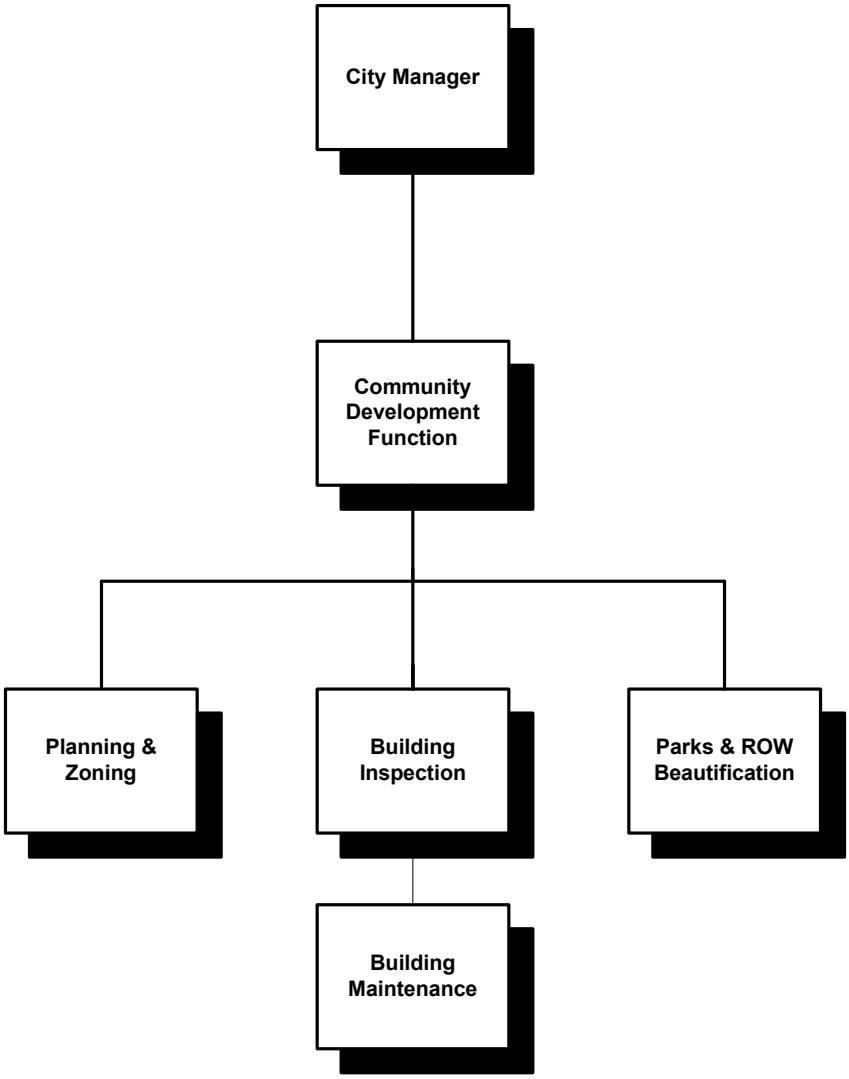
- Served on the Technical Coordinating Committee, Stormwater, Metropolitan North Georgia Water Planning District; renewal of municipal permit (MS4) to discharge stormwater to waters of the State
- Served on the Georgia Utility Coordinating Committee (GUCC), chairperson for Region 3
- Achieved full status for a *Memorandum of Agreement* with the Georgia Soil and Water Conservation Commission (GSWCC) enabling in-house review of development plans for erosion, sedimentation, and pollution control
- Storm Water Management Program; annual report documenting activities for 2011 submitted and approved by the Georgia Environmental Protection Division (EPD)
- Traffic Study, Lower Fayetteville Rd at the Newnan Centre and Stonebridge Blvd
- Implemented three new solar powered radar feedback signs for traffic calming, bringing the total to ten units
- The City received a full Memorandum of Agreement (MOA) with the Georgia Soil and Water Conservation Commission enabling in-house review/ approval of development plans for erosion, sedimentation, and pollution control prior to issuance of permits for land disturbance activities.

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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



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 2012 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

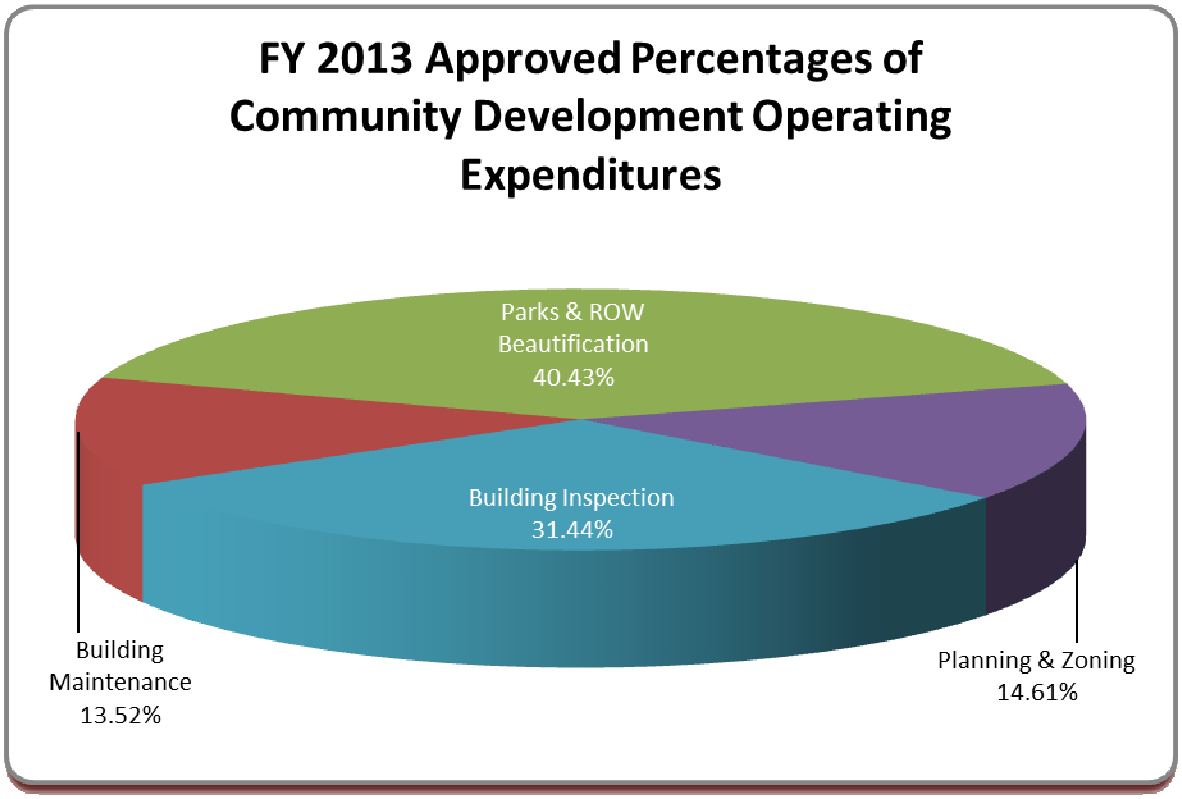
- Manage department operations to see that they are executed in an efficient and professional manner.
- Construct, maintain, and enhance public facilities to insure quality of life and safety for the citizens and employees of the City of Newnan.

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

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures						
Comm Dev Administration	$119,986	$0	$0	$0	$0	N/A
Building Maintenance	235,331	287,904	287,953	291,683	3,779	1.31%
Parks & ROW Beautification	706,500	778,665	744,691	872,607	93,942	12.06%
Planning & Zoning	214,563	285,182	280,092	315,224	30,042	10.53%
Building Inspection	585,529	564,031	564,005	678,558	114,527	20.31%
Total Operating	**$1,861,909**	**$1,915,782**	**$1,876,741**	**$2,158,072**	**$242,290**	**12.65%**



Note: The Community Development Administration department was eliminated in 2012. It consisted of two full-time employees and one part time employee. The part-time employee was moved to a separate department, Keep Newnan Beautiful. One full time employee was moved to the Planning Department and added as a Planning Technician. One full time position, Community Development Director, was eliminated. Each department director in this function now reports directly to the City Manager.

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.

Service to Community
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. This department reports directly to the Chief Building Official.

Building Maintenance FY 2013 Budget (100-1565-23)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages-Full Time	$84,309	$83,802	$83,802	$85,405	$1,603	1.91%
51.1300	Wages-Overtime	0	500	500	500	0	0.00%
51.2100	Employee Insurance	19,607	18,025	18,025	18,421	396	2.20%
51.2200	Social Security	6,375	6,450	6,450	6,572	122	1.89%
51.2400	Retirement	10,341	8,464	8,464	9,480	1,016	12.00%
51.2600	Unemployment Insurance	4,662	1,000	1,000	4	(996)	-99.60%
51.2700	Worker's Compensation	5,339	4,952	4,952	5,046	94	1.90%
Total Salaries & Benefits		$130,633	$123,193	$123,193	$125,428	$2,235	1.81%
Operating Expenditures							
52.1300	Other Contractual Services	$16,664	$22,551	$22,550	$22,795	$244	1.08%
52.2200	Repairs & Maintenance	49,266	80,150	80,150	81,450	1,300	1.62%
52.3101	Vehicle Insurance	822	1,400	1,400	1,400	0	0.00%
52.3102	Bldg & Personal Liability Ins	15,234	27,000	27,000	27,000	0	0.00%
52.3200	Communications	597	560	560	560	0	0.00%
53.1101	Office Supplies	27	100	100	100	0	0.00%
53.1102	Cleaning & Chemicals	1,797	2,500	2,500	2,500	0	0.00%
53.1220	Natural Gas	13,121	20,000	20,000	20,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	5,245	5,000	5,000	5,000	0	0.00%
53.1700	Uniform Rental	452	500	500	500	0	0.00%
53.1701	Vehicle Maintenance	1,473	4,950	5,000	4,950	0	0.00%
Total Operating Expenditures		$104,698	$164,711	$164,760	$166,255	$1,544	0.94%
Total Building Maintenance		**$235,331**	**$287,904**	**$287,953**	**$291,683**	**$3,779**	**1.31%**

Budget Highlights
In the FY 2013 Approved Budget, Building Maintenance expenditures total $291,683, an increase of 1.31%, or $3,779, over the FY 2012 Budget of $287,904. The 2% across the board pay increase and the additional funds for repairs and maintenance of municipal buildings were the main reasons for the increase for 2013.

Personnel Summary

Staffing includes two (2) full-time employees. No staffing changes were approved for 2013.

Goals and Objectives

Status of 2012 Goals
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 public works facility was renovated this year, and the interior of the business development was fully painted.
2. Implement routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement.
Status: A filter change schedule has successfully been implemented for all City owned units utilizing filters. Software has been installed for to track facility maintenance items.
3. Be proficient in the operation and daily maintenance of all climate control and lighting systems in City buildings and property.
Status: New programmable thermostats were installed in the Police Department and energy efficient lighting was installed in the City Gymnasium.

FY 2013 Goals	
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 2/2013)
	Task A2: Collaborate with designer and Public Works employees to design project. (B. Stephenson, M. Klahr 3/2013)
	Task A3: Process and issue RFP to construct project in accordance with the selected design, select construction company and begin construction. (B. Stephenson 5/2013)
	Task A4: Project managed until complete. (B. Stephenson 7/2013)
Objective B: *Assess damage and replace the roof on City Hall. (B. Stephenson 9/2013)*	
Objective C: *Paint wood trim on 5 Lee Street. (B. Stephenson 8/2013)*	
2. Follow routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement. (B. Stephenson 12/31/2013)	
3. Be proficient in the operation and daily maintenance of all climate control and lighting systems in City buildings and property. (B. Stephenson 12/31/2013)	
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 2013)*	

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of buildings maintained	34	34	34	36	36
Number of street lights maintained	17	17	18	18	18
Number of work orders received	8	6	6	6	5
Number of renovations/improvements	0	4	4	5	3

Prior Year Accomplishments

The 2013 goals and objectives of the Building Maintenance department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the Building Maintenance department during 2012.

- The interior of the Business Development building was fully painted
- The attic space of the Business Development building was fully insulated
- City Hall has had the roof replaced
- Public Work facility was fully renovated

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.

Service to Community
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 City Manager.

Parks and ROW FY 2013 Budget (100-6200-61)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$410,342	$422,621	$422,621	$433,243	$10,622	2.51%
51.1200	Wages - Part Time	0	0	0	21,900	21,900	N/A
51.1300	Wages - Overtime	530	0	0	0	0	N/A
51.2100	Employee Insurance	101,672	112,710	112,710	122,035	9,325	8.27%
51.2200	Social Security	30,454	32,331	32,331	33,143	812	2.51%
51.2400	Retirement	41,098	42,685	42,685	48,090	5,405	12.66%
51.2600	Unemployment	19	28	28	28	0	0.00%
51.2700	Worker's Compensation	36,100	24,407	24,407	25,020	613	2.51%
Total Salaries & Benefits		$620,215	$634,782	$634,782	$683,459	$48,677	7.67%
Operating Expenditures							
52.1300	Other Contractual	$7,493	$48,000	$13,000	$54,500	$6,500	13.54%
52.2200	Repairs & Maintenance	2,488	3,500	3,500	3,500	0	0.00%
52.3101	Vehicle Insurance	4,976	5,659	5,659	5,659	0	0.00%
52.3102	Bldg & Personal Liability Ins	795	1,409	1,409	1,409	0	0.00%
52.3200	Communications	1,606	1,840	1,680	1,680	(160)	-8.70%
52.3500	Travel	594	500	250	500	0	0.00%
52.3600	Dues & Fees	210	850	500	800	(50)	-5.88%
52.3700	Training	326	1,000	500	1,000	0	0.00%
53.1100	Materials and Supplies	6,054	16,025	16,975	10,400	(5,625)	-35.10%
53.1101	Office Supplies	399	400	400	400	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,143	3,000	3,000	4,000	1,000	33.33%
53.1103	Medical Supplies	72	300	300	400	100	33.33%
53.1106	Protective Equipment	638	300	356	0	(300)	-100.00%
53.1270	Vehicle Gasoline/Diesel	17,477	14,000	18,500	16,000	2,000	14.29%
53.1400	Books & Periodicals	0	100	0	100	0	0.00%
53.1600	Minor Equipment	5,155	6,000	4,000	6,000	0	0.00%
53.1601	Computer Hardware/Software	0	0	880	0	0	N/A
53.1700	Uniform Rental	3,691	3,500	4,500	5,000	1,500	42.86%
53.1701	Vehicle Maintenance	8,740	11,000	11,000	12,000	1,000	9.09%
53.1705	Landscaping Supplies	13,510	20,000	20,000	20,000	0	0.00%
57.2007	Veterans Memorial	458	0	0	0	0	N/A
53.1708	Newnan Youth Council	2,661	6,500	3,500	6,500	0	0.00%
Total Operating Expenditures		$79,486	$143,883	$109,909	$149,848	$5,965	$0
Capital Outlays							
54.2100	Machinery	$6,799	$0	$0	$15,800	$15,800	N/A
54.2200	Vehicles	0	0	0	23,500	23,500	N/A
Total Capital Outlays		$6,799	$0	$0	$39,300	$39,300	N/A
Total Parks & ROW Expenditures		**$706,500**	**$778,665**	**$744,691**	**$872,607**	**$93,942**	**12.06%**

Budget Highlights
In the FY 2013 Budget, Beautification expenditures total $872,607, an increase of 12.06%, or $93,942, over the FY 2012 Budget of $778,665. This is attributed to a 2% increase in wages, the funding of $21,900 in part time wages for seasonal labor and capital outlays of $39,300 for 2013.

Personnel Summary

Current staffing includes 14 full-time employees. One Laborer I position was reclassified as a Crew Leader for the 2013 budget. Additional funds were included for part time seasonal workers.

Goals and Objectives

Status of FY 2012 Goals
1: Improve the quality of life and safety of City residents through improved pedestrian accessibility.
Status: Construction finally began for the second phase of the Greenville Corridor Improvement Project in September 2012 and should be completed by the end of 2012. The right of way acquisition process began in August of 2012 and should be completed by the end of 2012. Hopefully construction will begin in August of 2013 and be completed by the end of 2013. A public parking lot/streetscapes extension known as the Hancock Project was also completed during 2012 while providing additional parking and improved pedestrian accessibility.
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 our 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 the daily operations in regards to enhancing and maintaining the City's public parks, grounds, open spaces, and limited road rights-of-way. The department made significant improvements to the overall annual color presentation at City Hall. The department is also looking at various ways to streamline the maintenance of the City's planted roadway medians. Selected areas that were originally scheduled to be reforested along disturbed stream buffers as part of the City's reforestation program have more than successfully reforested themselves nicely through natural succession.
4: Improve the quality of life of City residents through recreational improvements and public awareness.
Status: The City has hired a recreational design consultant to develop a conceptual plan and construction documents for two City properties. The first one is a renovation of an existing City park, Ray Park. The second one is a proposed fitness trail at the site for the Newnan Conference Centre that is currently under construction. The conceptual plans should be completed in October 2012 and the construction documents should proceed after the conceptual approval. There is a strong possibility of beginning construction on both of the projects in sometime in 2013.

FY 2013 Goals
1: Improve the quality of life and safety of City residents through improved pedestrian accessibility.
Objective A: *To complete construction on the second phase of the Greenville Street Corridor Improvement Project.* (M. Furbush January 2013)
Objective B: *To complete right of way acquisition on the Jefferson/Jackson Street Corridor Improvement Project.* (M. Furbush January 2013)

Objective C: *To begin and complete construction on the Jefferson/Jackson Street Corridor Improvement Project.* (M. Furbush December 2013)
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*. (Departmental Crews December 2013)
Objective B: *To reduce liability incidents, including motor vehicles incidents, by being safety conscious and informed.* (Departmental Crews December 2013)
Objective C: *To provide departmental staff with safety information through monthly safety meetings.* (M. Furbush December 2013)
3: Establish and maintain initiatives that preserve, maintain and enhance the overall aesthetic qualities of the City of Newnan.
Objective A: *To improve overall procedures and efficiency for the two year landscape establishment maintenance bond agreements.* (M. Furbush February 2013)
Objective B: *To continue to implement and monitor the departmental plan of action to provide improved beautification within the City.* (M. Furbush January 2013)
Objective C: *To continue to evaluate existing parks and public grounds for potential areas of reductions in maintenance operations.* (M. Furbush January 2013)
Objective D*: To research the possibilities available in designing and implementing City gateway enhancements with regards to signage, plantings and branding.* (M. Furbush and others January 2013)
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 December 2013)
Objective A: *To design and construct recommended recreational improvements to Conference Centre site.* (M. Furbush December 2013)
Objective B: *To study, design, and implement creative and consistent entrance signage standards within the City parks. May be directly tied to overall City gateway signage or branding.* (M. Furbush December 2013)
Objective C: *To improve public awareness and communication through brochures and the City website. Will be tied directly to newly designed City website efforts.* (M. Furbush January 2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
% of man hours devoted to maintenance activities	80%	85%	85%	82%	82%
% of man hours devoted to installation activities	5%	5%	5%	3%	3%
% of man hours devoted to misc activities	15%	15%	15%	15%	15%
% of residential tree inspections completed w/in 48 hours	90%	85%	85%	90%	90%
Percentage of total major City grounds maintenance completed w/in 10 day working cycle	55%	65%	60%	65%	70%
Miles of planted medians maintained	6.5 miles	6.5 miles	7.5 miles	7.5 miles	7.5 miles
Number of City parks maintained	9	9	9	9	10
Number of public grounds maintained	30	31	33	35	37
Number of trees replanted as reforestation	0	0	0	0	0
Number of Worker's Comp incidents reported	0	2	8	1	2

Prior Year Accomplishments

The 2013 goals and objectives of the Beautification Department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Received the 22nd consecutive Tree City USA award designation.
- Successfully completed the parking lot improvements on the Hancock Tract.
- Successfully completed the construction of the second phase of the Greenville Street Corridor Improvement Project.
- Successfully completed the right of way acquisition for the Jefferson/Jackson Corridor Improvement Project.
- Successfully completed the conceptual plans for both the renovated Ray Park and the Fitness Trails at the Conference Centre.
- Successfully completed the third year of the Newnan Youth Council. Membership increased from 37 members to 46 members.
- Coordinated and purchased significant improvements to the overall inventory of the Christmas decorations for the downtown business district.

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.

Service to Community
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, Historic Resource Commission, Board of Zoning Appeals and the Planning Commission plus other tasks as they arise or are assigned. This department reports directly to the City Manager.

Planning & Zoning FY 2013 Budget (100-7400-70)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages-Full Time	$152,776	$192,030	$192,030	$194,646	$2,616	1.36%
51.2100	Employee Insurance	28,664	42,783	42,783	50,669	7,886	18.43%
51.2200	Social Security	11,420	14,691	14,691	14,890	199	1.35%
51.2400	Retirement	15,732	19,396	19,396	21,606	2,210	11.39%
51.2600	Unemployment	4	8	8	8	0	0.00%
51.2700	Worker's Compensation	468	824	824	835	11	1.33%
Total Salaries & Benefits		$209,064	$269,732	$269,732	$282,654	$12,922	4.79%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$20,000	$20,000	N/A
52.2200	Repairs & Maintenance	0	0	0	1,200	1,200	N/A
52.3101	Vehicle Insurance	470	800	500	800	0	0.00%
52.3102	Bldg & Personal Liability Ins	903	1,600	900	1,600	0	0.00%
52.3200	Communications	564	600	685	720	120	20.00%
52.3300	Advertising	590	1,200	625	1,200	0	0.00%
52.3400	Printing & Binding	60	1,500	1,100	750	(750)	-50.00%
52.3500	Travel	367	1,500	400	1,500	0	0.00%
52.3600	Dues & Fees	455	700	500	800	100	14.29%
52.3700	Training	510	800	400	800	0	0.00%
53.1100	Materials & Supplies	464	800	700	800	0	0.00%
53.1101	Office Supplies	421	1,200	500	1,000	(200)	-16.67%
53.1270	Vehicle Gasoline/Diesel	439	600	400	600	0	0.00%
53.1400	Books & Periodicals	139	150	100	150	0	0.00%
53.1601	Computer Equipment	0	3,100	3,000	150	(2,950)	-95.16%
53.1701	Vehicle Maintenance	111	550	550	150	(400)	-72.73%
53.1707	Planning Commission	6	350	0	350	0	0.00%
Total Operating Expenditures		$5,499	$15,450	$10,360	$32,570	$17,120	110.81%
Total Planning & Zoning Expenditures		**$214,563**	**$285,182**	**$280,092**	**$315,224**	**$30,042**	**10.53%**

Budget Highlights
In the FY 2013 Budget, Planning and Zoning expenditures total $315,224, an increase of $30,042, or 10.53%, over the FY 2012 Budget of $285,182. The increase is primarily due to the 2% wage increase, changes in employee insurance elections and the addition of $20,000 in matching funds for the Livable Centers Initiative (LCI) Grant approved by Council in 2012.

Personnel Summary

Current staffing includes four (4) full-time employees. There are no staffing changes for the 2013 budget.

Goals and Objectives

Status of FY 2012 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 will have attended six trainings in the areas of housing and planning by the end of the year.
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.
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 and encourages board members to attend City held trainings.
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 has also updated both the sign ordinance and the telecommunications ordinance. In addition, Staff will be developing a bicycle/pedestrian plan to determine where sidewalks, bike lanes, etc. should be placed throughout the City.
5: Continue to work toward the development of a housing program that will enhance existing City neighborhoods while preserving historic character.
Status: The NURA has partnered with The University of West Georgia in the development of a neighborhood plan for the Chalk Level Community. They are currently determining actions items for implementation.
6: Identify grants and other sources of funding which will allow the City to pursue identified projects.
Status: The City is working on an LCI (Livable Centers Initiative) application geared toward studying the east side of downtown.
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 2013 Goals
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 12/31/2013)
Objective B: *Identify potential courses, conferences, etc. that are cost efficient in an effort to minimize budget impact while providing quality training.* (T. Dunnavant 12/31/2013)
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 12/31/2013)

Objective B: *Hold quarterly meetings with Staff to discuss ways to improve customer service.* (T. Dunnavant 12/31/2013)
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 12/31/2013)
Objective B: *Offer training opportunities to members to further assist them in making decisions and better understanding their role.* (T. Dunnavant 12/31/2013)
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.* (Department Staff 10/31/2013)
Objective B: *Review new case law and ordinances from other jurisdictions for possible amendments that will further enhance the planning objectives for Newnan.* (Department Staff 12/31/ 2013)
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.* (Department Staff 12/31/2013) *Continue to implement the Neighborhood Stabilization Program.* (T Dunnavant 12/31/2013)
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 2013)
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.* (Department Staff 11/30/2013)

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of training classes or seminars attended by staff	4	6	4	6	4
Number of meetings held to discuss Customer Service	2	4	4	4	4
Number of Ordinance updates	3	2	4	4	4
Number of Storm Drain Markers installed	100	100	100	100	100
Percent of major projects completed	90%	95%	95%	95%	95%
Number of grants applied for	1	0	1	1	1

Prior Year Accomplishments

The 2013 goals and objectives of the Planning and Zoning department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Adopted the Capital Improvement Element and Short Term Work Program update of the Comprehensive Plan that allows the City to collect impact fees.

- Rehabbed and sold/rented 10 additional houses to low income families through the Neighborhood Stabilization Program.
- Continued the storm drain marking program by working with various volunteer groups on installing 100 markers.
- The Urban Redevelopment Authority worked with The University of West Georgia on the development of a neighborhood plan for the Chalk Level Community.
- Completed four updates of the Zoning Ordinance in the areas of signage, telecommunications, parking and the use table.
- Received a NSP3 grant to help sustain the City's current housing program.
- Worked with the Howard Warner Committee on developing a recommendation to the City Council regarding the use of the facility. The Council has since entered into a MOU with Rakoo who intends to use the facility for a pre-school with an emphasis on art and music.

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.

Service to Community
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. This department reports directly to the City Manager.

Building Inspection FY 2013 Budget (100-7200-71)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$384,725	$382,527	$382,527	$429,666	$47,139	12.32%
51.1300	Wages - Overtime	322	0	0	0	0	N/A
51.2100	Employee Insurance	65,446	62,387	62,387	83,263	20,876	33.46%
51.2200	Social Security	28,892	29,264	29,264	32,869	3,605	12.32%
51.2400	Retirement	37,563	38,636	38,636	47,693	9,057	23.44%
51.2600	Unemployment Insurance	12	16	16	18	2	12.50%
51.2700	Worker's Compensation	14,499	8,879	8,879	10,216	1,337	15.06%
51.2900	Other Employee Benefits	0	607	607	675	68	11.20%
Total Salaries & Benefits		$531,459	$522,316	$522,316	$604,400	$82,084	15.72%
Operating Expenditures							
52.3101	Vehicle Insurance	$3,147	$5,360	$5,360	$6,030	$670	12.50%
52.3102	Bldg & Personal Liability Ins	2,014	3,570	3,750	3,750	180	5.04%
52.3200	Communications	1,772	2,880	2,880	3,240	360	12.50%
52.3300	Advertising	700	1,360	1,360	1,360	0	0.00%
52.3400	Printing & Binding	725	965	960	960	(5)	-0.52%
52.3500	Travel	520	600	1,350	1,500	900	150.00%
52.3600	Dues & Fees	460	465	465	465	0	0.00%
52.3700	Training	860	2,400	1,200	2,400	0	0.00%
53.1100	Materials & Supplies	235	240	240	245	5	2.08%
53.1101	Office Supplies	838	500	750	750	250	50.00%
53.1270	Vehicle Gasoline/Diesel	15,357	13,500	13,500	15,183	1,683	12.47%
53.1300	Food Supplies	0	600	600	600	0	0.00%
53.1400	Books & Periodicals	376	1,550	1,550	1,550	0	0.00%
53.1600	Minor Equipment	4	200	300	200	0	0.00%
53.1601	Computer Equipment	210	300	299	2,100	1,800	600.00%
53.1602	Office Furniture	0	0	0	700	700	N/A
53.1700	Uniform Rental	628	725	725	725	0	0.00%
53.1701	Vehicle Maintenance	5,296	6,500	6,400	6,400	(100)	-1.54%
Total Operating Expenditures		$33,142	$41,715	$41,689	$48,158	$6,443	15.45%
Capital Outlays							
54.2200	Vehicles	$20,928	$0	$0	$26,000	$26,000	N/A
Total Capital Outlays		$20,928	$0	$0	$26,000	$26,000	N/A
Total Bldg. Inspection Expenditures		**$585,529**	**$564,031**	**$564,005**	**$678,558**	**$114,527**	**20.31%**

Budget Highlights
In the FY 2013 Budget, Building Inspection expenditures total $678,558, an increase of 20.31%, or $114,527, over the FY 2012 Budget of $564,031. This increase is due primarily to the addition of a new

Code Enforcement Officer position for 2013 (including a new vehicle in capital outlay), along with the 2% wage increase for all employees.

Personnel Summary

FY 2013 Budget staffing for the Building Inspection Department includes nine (9) full-time employees. One (1) Code Enforcement Officer was added for 2013.

Goals and Objectives

Status of FY 2012 Goals
1: Improve public relations and provide quality customer service.
Status: We currently have all forms available for the public on the City web site and are coordinating with finance and IT on the implementation of these forms in a format that can be filled in on-line.
2: Preserve the historical character of the community.
Status: Plans are reviewed with a focus of maintaining the historical elements of our City. The City owned Penniston House is being altered into a museum, keeping its historical architectural features while becoming current with today's codes. It will display pieces historic to Newnan.
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 currently scan all residential permitting documents and are coordinating with Planning and zoning and the finance department on the implementation of scanning commercial plans.

FY 2013 Goals	
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 1/2013)*	
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, 2013)*	
2: Preserve the historical character of the community.	
Objective A: *Perform plan reviews and inspections with the focus of maintaining the historical construction materials and methods while complying with today's codes.*	
	Task A1: Research other municipality historic guidelines and collaborate with planning and zoning and the building inspectors to ensure historical features are maintained while complying with today's goals. (B. Stephenson 3/2013)
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 1/2013)
	Task A2: Post schedule of meetings and require bi-monthly attendance. (B. Stephenson 1/2013)
	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 2013)
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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Percentage of felt inspections completed within one day time frame	90%	99%	99%	99%	99%
Number of training/CE classes attended by staff	32	33	33	33	33
Number of training hours provided to Board of Zoning & Appeals	N/A	N/A	1.5	2	3
Percentage of residential plans submitted and/or converted electronically for review by staff	85%	95%	100%	100%	100%
Number of New Commercial Permits issued	6	27	35	44	30
Commercial Permit improvement valuation	$11,270,000	$7,611,598	67,892,921	28,000,000	15,000,000
Number of New Single Family Residential Permits issued	88	122	88	142	110
Single Family Residential permit improvement valuation	$19,600,000	$28,225,466	22,554,627	40,000,000	30,000,000

Prior Year Accomplishments

The 2012 goals and objectives of the Building Inspection department are defined above, along with the status of 2011 goals. The following is a list of major accomplishments of the department during 2011.

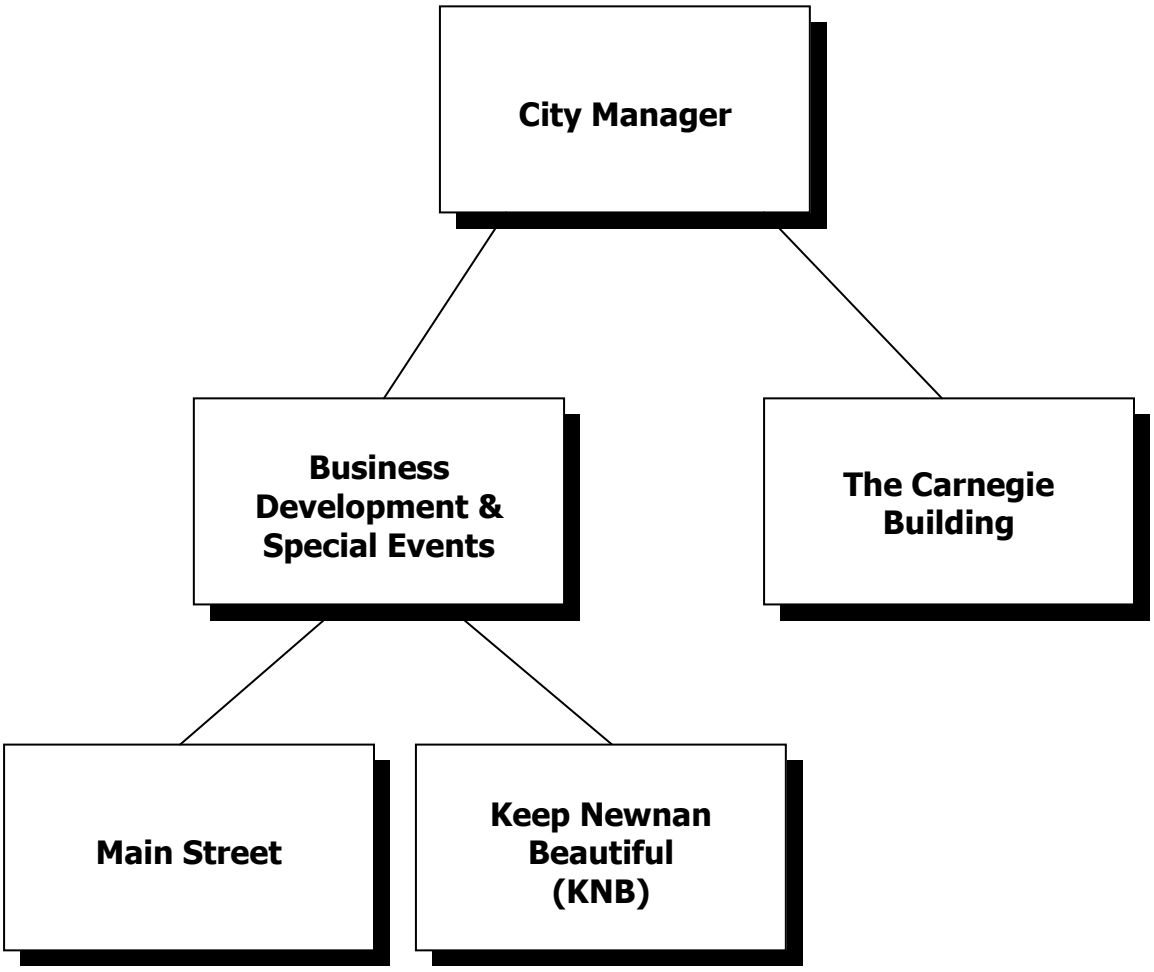
- The building department conducted and documented 831 on-site inspections for the Cancer Treatment Center of America facility constructed at 600 Parkway North
- We managed more than 306 special inspections for the CTCA site, working with the special inspectors and accepting and filing their inspection reports

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OTHER SERVICES FUNCTION

The Other Services Function encompasses the Business Development & Special Events, Main Street and Keep Newnan Beautiful Programs, along with the 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 2013 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.

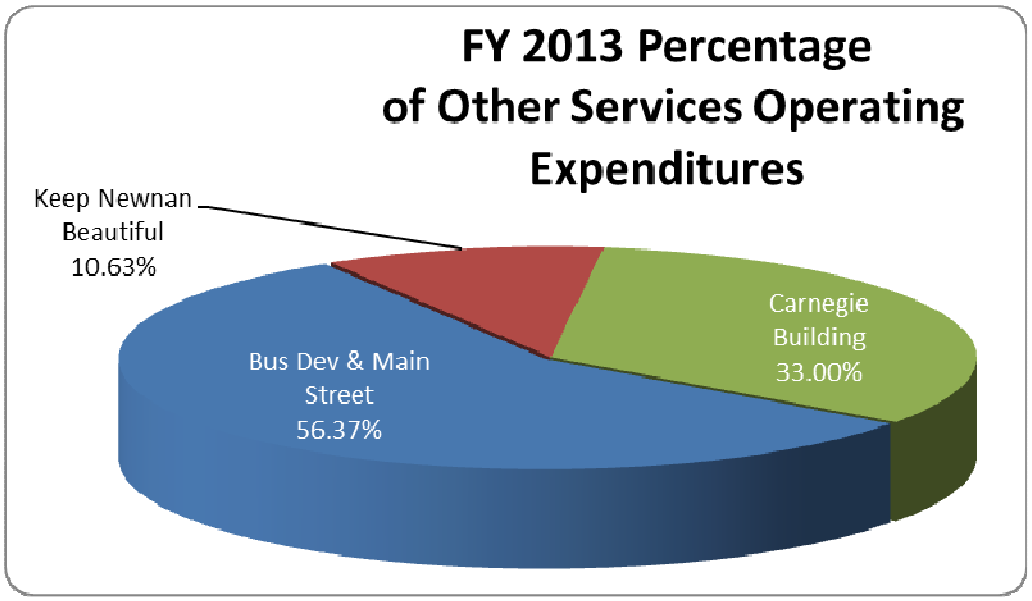
Long Term Goals

- 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

	2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Operating Expenditures						
Bus Dev & Main Street	$105,407	$210,001	$205,621	$216,357	$6,356	3.03%
Keep Newnan Beautiful	0	33,860	32,095	40,813	6,953	20.53%
Carnegie Building	96,779	118,403	118,150	126,666	8,263	6.98%
Total Operating	**$202,186**	**$362,264**	**$355,866**	**$383,836**	**$21,572**	**5.95%**



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.

Service to Community
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.

Business Development FY 2013 Budget (100-7500-80)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages-Full Time	$47,679	$107,216	$107,216	$108,722	$1,506	1.40%
51.1100A	FT Wages - NU Operating Grant	7,500	20,000	20,000	20,000	$0	0.00%
51.2100	Employee Insurance	7,336	30,600	30,600	24,755	($5,845)	-19.10%
51.2200	Social Security	4,640	9,732	9,732	8,317	($1,415)	-14.54%
51.2400	Retirement	9,280	12,849	12,849	12,068	($781)	-6.08%
51.2600	Unemployment Insurance	6,933	1,500	1,500	5	($1,495)	-99.67%
51.2700	Worker's Compensation	555	574	574	490	($84)	-14.63%
51.2900	Other Employee Benefits	6,653	5,340	5,340	5,340	$0	0.00%
Total Salaries & Benefits		$90,576	$187,811	$187,811	$179,697	($8,114)	-4.32%
Operating Expenditures							
52.1200	Professional Services	$960	$1,000	$1,000	$1,500	$500	50.00%
52.1201	Public Relations	111	1,500	500	1,600	100	6.67%
52.2200	Repairs & Maintenance	1,595	3,010	1,500	3,040	30	1.00%
52.3102	Bldg & Personal Liability Ins	564	1,000	1,000	1,000	0	0.00%
52.3200	Communications	2,435	2,460	2,460	2,640	180	7.32%
52.3300	Advertising	1,213	2,500	2,500	4,700	2,200	88.00%
52.3400	Printing and Binding	66	1,000	500	750	(250)	-25.00%
52.3500	Travel	195	1,800	1,800	4,200	2,400	133.33%
52.3600	Dues & Fees	1,340	2,045	2,000	2,120	75	3.67%
52.3700	Training	0	2,550	2,200	3,250	700	27.45%
53.1100	Materials & Supplies	317	250	250	435	185	74.00%
53.1101	Office Supplies	1,034	1,575	1,200	1,750	175	11.11%
53.1400	Books & Periodicals	85	250	200	750	500	200.00%
53.1600	Minor Equipment	1,543	550	250	350	(200)	-36.36%
53.1601	Computer Equipment	3,233	500	450	5,875	5,375	1075.00%
53.1706	Miscellaneous	140	200	0	200	0	0.00%
57.2000	Payments to Other Agencies	0	0	0	2,500	2,500	N/A
Total Operating Expenditures		$14,831	$22,190	$17,810	$36,660	$14,470	65.21%
Total Bus Development Expenditures		**$105,407**	**$210,001**	**$205,621**	**$216,357**	**$6,356**	**3.03%**

Budget Highlights

In the FY 2013 Budget, Business Development and Special Events expenditures total $216,357, an increase of 3.03%, or $6,356, over the FY 2012 Budget of $210,001. Additionally, the budget is being supplemented by an operating grant funded by Newnan Utilities (NU). The increase is due mainly to an

increase in operating expenditures, offset some by the decrease in benefits due to changes in employee health insurance elections.

Personnel Summary

Staffing includes two (2) full-time employees and one (1) part-time employee who serves as Events Coordinator. The half-time responsibilities of the Event Coordinator position are filled by the Keep Newnan Beautiful Director.

Goals and Objectives

Status of FY 2012 Goals
1: Improve and maintain the organizational structure and integrity of the Main Street program, Downtown Development Authority and Business Development Department. (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Status: The DA is reinvigorated and meeting regularly; the DA is laying the policy ground work needed to actualize projects; the DDA officially adopted a Plan of Work in Spring 2012 that details short-term and long-term goals; Main Street Newnan has adopted bylaws to govern the organization; Main Street Newnan has created a formal committee structure along the National MS Four Point Approach to revitalization and they meet monthly; Main Street Newnan received national certification; Main Street membership has grown in number and participation;
2: Market downtown and the City of Newnan through promotions, advertising and public awareness to increase tourism and economic growth in the City. (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Status: BD director is active in local, regional and state-wide organizations marketing assets of community; new homeowner packet has been created for direct mail campaign; promotional activities (advertising, events, etc.) are consistently evaluated using scientific and non-scientific methods of surveying; scheduled events are well-attended and well-managed resulting in record attendees and revenue; created ribbon-cutting program; website and social media outlets being utilized; monthly MS newsletter
3: Enhance the City of Newnan and the downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces. (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Status: Several redevelopment and new development activities/improvements planned or underway within city limits; 6 physical redevelopment projects in historic downtown; numerous redevelopment projects along commercial corridors; new development activity (MOB, Hotel, Commercial/Retail, Healthcare Services, Manufacturing, Higher Education); work to enhance communication b/w BD, Building, Planning and Beautification departments to manage code violations, building permit concerns and plan review processes, utilized DD RLF financing for downtown redevelopment project; hosted Preservation Month activity (property hunt)
4: Increase Business Development throughout the City of Newnan by identifying the needs of citizens and pursuing those types of business accounts. (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Status: BD hosted visioning session to guide future plan of work; consistently work with existing and prospective business owners to facilitate private sector growth and success; work with ECG, GTech, MEAG, etc. to gather information pertinent to local economy and crate targeted industries; increased number of business openings, private investment and employment opportunities; working to complete business and property inventory; utilizing economic development tools (OZ, DDA, DA, URA, ED Policy, DD RLF, etc.) to incent private investment, working on solicitation packet for prospects

FY 2013 Goals
1: Improve and maintain the organizational structure and integrity of the Business Development Department. (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Objective A: Formalize and Enhance Activities of the Development Authority, Downtown Development Authority and Main Street Newnan Program
Task A1: Adopt/utilize short-term and long-term work plans with actionable goals/objectives
Task A2: Increase participation of members
Task A3: Develop ED toolkit required to facilitate investment
Objective B: Adopt Comprehensive Business Development Plan
Objective C: Maintain and Improve Human Resource Capabilities
Task C1: Adopt annual personnel goal sheets
Task C2: Attend continuing education training as needed
2: Retain and Expand Existing Enterprises (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Objective A: Develop and Maintain Knowledge Base
Task A1: Identify existing industries for targeted retention/expansion efforts
Objective B: Promote and Maintain Retention Program
3: Recruit Quality Businesses, Jobs and Investment (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Objective A: Advance Recruitment Strategy
Task A1: Identify existing and emerging business opportunities in targeted industry sectors
Task A2: Lead development and prospect management
Task A3: Develop recruitment toolkit
Task A4: Support and collaborate with local, state and regional business organizations
Task A5: Engage private sector leaders to act as BD ambassadors
Task A5: Develop and maintain business and property inventory
Task A6: Aggressively market new development opportunities
Task A7: Nurture healthcare services sector
Task A8: Encourage tourism/hospitality investment
4: Catalyze Redevelopment of Existing Assets (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Objective A: Aggressively Market Redevelopment of Commercial Centers, Historic Downtown and Industrial Areas
Task A1: Adopt and utilize Opportunity Zones
Task A2: Adopt and utilize Economic Development Incentive Policy
Task A3: Leverage Main Street Newnan Four Point Approach to historic district revitalization
Objective B: Support Strategic Investment Opportunities
Task B1: Direct public investment in programs/activities that create environment for Investment
Task B2: Complete LCI Study
Task B3: Support NCAC in Wadsworth Redevelopment Project
Objective C: Drive Commercial Corridor Improvements
Task C1: Adopt gateway improvement program (signage and beautification)
5: Market Newnan's Competitive Advantages (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)
Objective A: Support Main Street Newnan Promotional Calendar
Task A1: Schedule, manage and evaluate annual event calendar
Task A2: Manage advertising efforts
Task A3: Utilize technology for promotional success
Objective B: Develop Marketing Campaign that Supports BD Plan
Task B1: Create awareness of Newnan's value proposition within economic development and commercial real estate community
Task B2: Develop distinctive marketing materials
Task B3: Develop PR strategy for business development

6: Improve Capacity for Business Development (Hasco Craver, JoAnn Gentry, Carol Duffey, On-going)	
Objective A: Align Strategy, Operations and Resources of Partners	
	Task A1: Engage City of Newnan resources, tourism development community, Chamber of Commerce, property owners, business owners, commercial real estate brokers, Coweta County, DCA, ECG, MEAG, utility providers, GDEcDev, EDA, RC, etc.
	Task A2: Improve internal system processes
Objective B: Enhance Communication Among Local Organizations that Impact Business Development	
	Task B1: Participate in and host strategic meetings with local BD-focused entities
	Task B2: Promote connectivity strategy
Objective C: Identify Additional Resources for Business Development	
Objective D: Provide Support and Leadership to the DA, DDA and URA	
	Task D1: Determine appropriate strategic role of DA, DDA and URA and utilize local gov't authority powers to induce private investment

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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Main Street Certification maintained?	Yes	Yes	Yes	Yes	Yes
Number of new Main Street members	12	102	112	115	115
Number of newcomer packets mailed	500	550	1,500	1,500	1,500
Number of tourism or promotional brochures published	10,000	10,000	5,000	5,000	5,000
Downtown (building) occupancy rate	98%	95%	90%	90%	95%
Number of properties rehabilitated	3	2	3	6	5
Number of small business counseling/consultation sessions conducted	37	41	25	30	N/A

Prior Year Accomplishments

The 2013 goals and objectives of the Business Development department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- The Development Authority is reinvigorated and meeting regularly;
- the DA is laying the policy ground work needed to actualize projects;
- the DDA officially adopted a Plan of Work in Spring 2012 that details short-term and long-term goals;
- Main Street Newnan has adopted bylaws to govern the organization;
- Main Street Newnan has created a formal committee structure along the National MS Four Point Approach to revitalization and they meet monthly;
- Main Street Newnan received national certification;
- Main Street membership has grown in number and participation;
- BD director is active in local, regional and state-wide organizations marketing assets of community;

- new homeowner packet has been created for direct mail campaign;
- promotional activities (advertising, events, etc.) are consistently evaluated using scientific and non-scientific methods of surveying;
- scheduled events are well-attended and well-managed resulting in record attendees and revenue;
- created ribbon-cutting program;
- monthly MS newsletter;
- website and social media outlets being utilized;
- hosted Preservation Month event (property hunt)
- Several redevelopment and new development activities/improvements planned or underway within city limits;
- 6 physical redevelopment projects in historic downtown;
- numerous redevelopment projects along commercial corridors; new development activity (MOB, Hotel, Commercial/Retail, Healthcare Services, Manufacturing, Higher Education);
- Enhanced communication b/w BD, Building, Planning and Beautification departments to manage code violations, building permit concerns and plan review processes,
- Utilized DD RLF financing for downtown redevelopment project
- BD hosted visioning session to guide future plan of work;
- consistently work with existing and prospective business owners to facilitate private sector growth and success;
- work with ECG, GTech, MEAG, etc. to gather information pertinent to local economy and create targeted industries;
- increased number of business openings, private investment and employment opportunities;
- working to complete business and property inventory;
- utilizing economic development tools (OZ, DDA, DA, URA, ED Policy, DD RLF, etc.) to incent private investment,
- working on solicitation packet for prospects.

KEEP NEWNAN BEAUTIFUL (KNB) (Dept. 82)

Mission Statement
Keep Newnan Beautiful's mission is to educate, motivate and empower the individuals of Newnan to take greater responsibility for improving our local community environments through litter prevention, beautification, and waste reduction.

Service to Community
This department was created in 2012, although funding was provided for KNB operations in the Miscellaneous (operations) and Community Development (wages and benefits) Department in prior years. Our Adopt-A-Street program involves recruiting businesses, groups and individuals to contract with us to keep specific segments of roadway picked up and free of litter. All groups are welcome to adopt a section of a city street. We host an annual Great American Cleanup, encouraging local residents to join us for the day as we clean up Newnan! We sponsor Electronics Recycling Events and Paper Shredding Events throughout the year. We have an annual Walk N' Wag, enabling us to purchase additional pet stations for the community with our proceeds. KNB also offers classes on the causes and effects of pollution to students of all ages using our educational model, the Enviroscape.

Keep Newnan Beautiful FY 2013 Budget (100-7500-82)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$0	$17,107	$17,107	$17,107	$0	0.00%
51.2100	Employee Insurance	0	5,842	5,842	6,334	492	8.42%
51.2200	Social Security	0	1,309	1,309	1,309	0	0.00%
51.2400	Retirement	0	1,728	1,728	1,889	161	9.32%
51.2600	Unemployment Insurance	0	1	1	1	0	0.00%
51.2700	Worker's Compensation	0	78	78	78	0	0.00%
Total Salaries & Benefits		$0	$26,065	$26,065	$26,718	$653	2.51%
Operating Expenditures							
52.1200	Professional Services	$0	$1,350	$1,000	$3,100	$1,750	129.63%
52.3102	Bldg & Personal Liability Ins	0	200	200	200	0	0.00%
52.3200	Communications	0	420	480	720	300	71.43%
52.3300	Advertising	0	550	550	2,050	1,500	272.73%
52.3400	Printing & Binding	0	150	125	1,000	850	566.67%
52.3500	Travel	0	250	200	1,400	1,150	460.00%
52.3600	Dues & Fees	0	500	500	500	0	0.00%
52.3700	Training	0	400	400	600	200	50.00%
53.1100	Materials & Supplies	0	2,325	2,000	3,375	1,050	45.16%
53.1101	Office Supplies	0	200	75	150	(50)	-25.00%
53.1600	Minor Equipment	0	350	100	1,000	650	185.71%
53.1601	Computer Equipment	0	1,100	400	0	(1,100)	-100.00%
Total Operating Expenditures		$0	$7,795	$6,030	$14,095	$6,300	80.82%
Total KNB Expenditures		**$0**	**$33,860**	**$32,095**	**$40,813**	**$6,953**	**20.53%**

Budget Highlights

The FY 2013 Budget for the Keep Newnan Beautiful is $40,813, an increase of 20.53%, or $6,953, over the FY 2012 Budget of $33,860. KNB was added as a new department in 2012 to enable better management of the budgeted funds, which were previously included in the Miscellaneous Department. The KNB Director will also fill the role of the half-time Events Coordinator position within Business

Development. The increase in funding is primarily due to operating cost increases for 2013 to better promote the policies of KNB.

Personnel Summary

Staffing includes one part-time employee for 2013. No changes were authorized for 2013.

Goals and Objectives

Status of FY 2012 Goals
1: Enhance and Develop New and Existing Community-Wide Partnerships.
Status: Working with corporate community (Coca-Cola sponsorship); working with local Habitat for Humanity (ReStore) group on co-sponsoring recycling events; utilized CEC students to film Great American Cleanup event; hosted Earth Day; initiated desk-side recycling program within City; partnering with local Boys & Girls Clubs to deliver Enviroscape classes
2: Improve and Maintain the Integrity of the Keep Newnan Beautiful Program
Status: Host electronic recycling and paper shredding events, enviroscape classes, Great American Clean-Up, Walk n' Wag; hosted Earth Day color contest with local schools; hosted KNB Board training with state officials;
3: Increase Environmental Awareness through Education & Outreach Activities
Status: Created quarterly newsletter; utilizing website and social media; posted Adopt-A-Street program information on website and created database and monitoring system of existing participants; published local farmers markets information on website;

FY 2013 Goals	
1: Enhance and Develop New and Existing Community-Wide Partnerships.	
Objective A: *Continue to develop existing partnership with Coweta County Schools collaborating on projects that improve our community.* (C. Duffey 12/31/2013)	
	Task A1: Identify student volunteer groups to assist in aiding with projects and city events.
	Task A2: Provide support and coordination for school related recycling events.
	Task A3: Provide Away from Home recycling bins and bags to schools as needed.
Objective B: *Build and maintain relationships with businesses, groups and individuals.* (C. Duffey 12/31/2013)	
	Task B1: Recruit volunteers or volunteer groups to participate in Adopt-A-Street program.
	Task B2: Work with existing and new groups to educate them on litter prevention and beautification.
	Task B3: Provide Away from Home recycling bins and bags to businesses and groups as needed.
2: Improve and Maintain the Integrity of the Keep Newnan Beautiful Program	
Objective A: *Complete Affiliate Certification.* (C. Duffey 12/31/2013)	
	Task A1: Attend required training.
	Task A2: Complete Semi-Annual and Annual Reports.
	Task A3: Complete Litter Index Survey.
Objective B: *Participate in Keep America Beautiful Great American Cleanup. (C. Duffey 12/31/2013)*	
3: Increase Environmental Awareness through Education & Outreach Activities	
Objective A: *Host educational seminars with local schools* (C. Duffey 12/31/2013)	
	Task A1: Utilize Enviroscape model
	Task A2: Participate in Coweta County Water Team's Teacher Training workshops
Objective B: *Host educational seminars for and presentations to local community organizations*	
	Task B1: Utilize Enviroscape model

Performance Measures

Keep Newnan Beautiful 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. Please note that KNB was established with the 2012 budget.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Projected
Number of Electronic Recycling Events Hosted	N/A	N/A	N/A	4	4
Number of new Adopt-A-Street groups	N/A	N/A	N/A	5	5
Keep Newnan Beautiful certification maintained?	N/A	N/A	N/A	Yes	Yes
President's Circle Achieved?	N/A	N/A	N/A	Yes	Yes
Number of classes taught with Enviroscape	N/A	N/A	N/A	20	20

Prior Year Accomplishments

The 2013 goals and objectives of Keep Newnan Beautiful are defined above. Goals were established during 2012 when the department was actually created. In prior years, funding for KNB was included in the Miscellaneous department budget. The following is a list of major accomplishments of the department during 2012.

- Working with corporate community (Coca-Cola sponsorship);
- working with local Habitat for Humanity (ReStore) group on co-sponsoring recycling events;
- utilized CEC students to film Great American Cleanup event;
- hosted Earth Day;
- initiated desk-side recycling program within City;
- partnering with local Boys & Girls Clubs to deliver Enviroscape classes
- Host electronic recycling and paper shredding events,
- Enviroscape classes,
- Great American Clean-Up,
- Walk n' Wag;
- hosted Earth Day color contest with local schools;
- hosted KNB Board training with state officials;
- Created quarterly newsletter;
- utilizing website and social media;
- posted Adopt-A-Street program information on website and created database and monitoring system of existing participants;
- published local farmers markets information on website.

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.

Service to Community
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.

Carnegie Building FY 2012 Budget (100-6500-90)

		2011 Actual	2012 Budget	2012 Projected	2013 Budget	Variance 2012-'13	% Change 2012-'13
Salaries & Benefits							
51.1100	Wages - Full Time	$37,758	$43,624	$43,624	$44,491	$867	1.99%
51.1200	Wages - Part Time/Temp	23,888	28,155	28,155	34,850	6,695	23.78%
51.2100	Employee Insurance	246	2,665	2,665	246	(2,419)	-90.77%
51.2200	Social Security	4,655	5,492	5,492	6,197	705	12.84%
51.2400	Retirement	3,335	4,405	4,405	4,939	534	12.12%
51.2600	Unemployment Insurance	0	6	6	8	2	33.33%
51.2700	Worker's Compensation	166	301	301	332	31	10.30%
Total Salaries & Benefits		$70,048	$84,648	$84,648	$91,063	$6,415	7.58%
Operating Expenditures							
52.1200	Professional Services	$700	$950	$955	$1,400	$450	47.37%
52.1201	Public Relations	318	1,250	1,250	1,101	(149)	-11.92%
52.1300	Other Contractual	5,367	8,614	8,294	9,699	1,085	12.60%
52.2200	Repairs & Maintenance	929	1,440	1,440	1,622	182	12.64%
52.2320	Equipment & Vehicle Rental	1,382	1,400	1,400	1,392	(8)	-0.57%
52.3102	Bldg & Personal Liability Ins	919	1,629	1,629	1,629	0	0.00%
52.3200	Communications	5,398	5,406	5,414	5,420	14	0.26%
52.3500	Travel	455	415	469	525	110	26.51%
52.3600	Dues & Fees	72	35	35	35	0	0.00%
52.3700	Training	240	365	365	380	15	4.11%
53.1100	Materials & Supplies	1,342	1,500	1,500	1,500	0	0.00%
53.1101	Office Supplies	798	900	900	1,000	100	11.11%
53.1102	Cleaning Supplies & Chemicals	402	400	400	450	50	12.50%
53.1300	Food Supplies	239	330	330	455	125	37.88%
53.1400	Books & Periodicals	7,424	6,295	6,295	7,395	1,100	17.47%
53.1600	Minor Equipment	191	200	200	200	0	0.00%
53.1601	Computer Equipment	510	2,526	2,526	1,300	(1,226)	-48.54%
53.1602	Office Furniture	45	100	100	100	0	0.00%
Total Operating Expenditures		$26,731	$33,755	$33,502	$35,603	$1,848	5.47%
Total Carnegie Building Expenditures		**$96,779**	**$118,403**	**$118,150**	**$126,666**	**$8,263**	**6.98%**

Budget Highlights

The FY 2013 Budget recommendation for the operation of the Carnegie Building is $126,666, which is a 6.98% increase over 2012 budget of $118,403. The increase is mainly attributed to additional funding for part time labor.

Personnel Summary

Staffing will include one (1) full time and three (3) part time employees for 2013. This reflects one additional part time position above the 2012 staffing level.

Goals and Objectives

Status of 2012 Goals
1: Build and maintain quality collections, both print and electronic, based on community needs.
Status: Continue to offer Internet and Wi-Fi access. Two more computers will be added in 4th quarter 2012. Books and periodical materials have increased based on community input and professional recommendations. Exploring possibility of adding e-books in conjunction with the Newnan Carnegie Library Foundation. Third annual survey will be conducted in 4th quarter 2012.
2: Offer City of Newnan merchandise for sale to public.
Status: Merchandise is on display in the main room. Information is available on website. Discounts are offered to program attendees. New items added in 2nd quarter 2012.
3: Attract, employ and retain highly competent, friendly volunteers and employees to provide excellent customer service to residents and visitors of the City.
Status: Training manual is updated as needed. Volunteers are given one-on-one training in their areas of interest. Staff is given support and feedback to ensure excellent customer service. Monthly staff meetings were added in 2012. Volunteers invited to an appreciation reception in September. Staff continues to attend online and onsite training opportunities. One temporary employee was hired to assist during high volume program times.
4: Provide a multi-use facility for diverse community needs.
Status: New programs continue to be developed. There are 10-15 monthly adult programs and 8-10 monthly children's programs (this increases to about 13 in the summer). The art gallery is rotated quarterly and draws regular interest. A Gallery Walk & Talk program was added in 2012. The meeting room's usage continues to increase in the areas of programs, rentals and City department use. There are 6 public computers with 2 to be added in 2012 and 2 children's computers. Reference books, magazines and honor books are increased monthly.

FY 2013 Goals	
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, C. Wilson Ongoing)
	Task B2: Conduct annual survey to solicit community feedback. (A. Mapel 4th quarter 2013)
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 Ongoing)
	Task A2: Maintain display in building and advertise through websites, mailings and programs. (A. Mapel Ongoing)
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 Ongoing)
	Task A2: Schedule adequate staff and volunteers to cover services and programs. (A. Mapel Ongoing)
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 Ongoing)
	Task B2: Answer reference questions accurately and efficiently. (A. Mapel, D. Oliver, C. Wilson Ongoing)
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, C. Wilson 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Projected
Reference questions answered	1,082	3,506	4,388	4,000	4,000
Meeting room usage	46	217	309	356	350
Meeting Room fees collected	$650	$5,850	$8,550	$5,975	$6,000
Number of programs	42	154	237	308	300
Number of program attendees	1,319	5,466	6,831	6,000	6,100
Computer usage	448	3,581	5,149	4,500	5,000
Public fax, copier usage	427	2,709	4,112	4,100	4,200
Cost of speakers	$250	$700	$700	$955	$1,400
Number of materials in collection	2,306	3,707	5,286	5,500	5,800
Dollar volume of Store sales	N/A	$968	$675	$440	$500

Prior Year Accomplishments

The 2013 goals and objectives of the Carnegie Building department are defined above, along with the status of 2012 goals. The following is a list of major accomplishments of the department during 2012.

- Offered notary service.
- Increase in volunteer participation, approximately 50% compared to 2011.
- Magic of Newnan – held during Georgia Cities week; involved 10 major community organizations, 4 Coweta County businesses for sponsorship, and 6 City of Newnan departments.
- Story Time program is so popular that a lottery system was initiated to manage the demand.
- Partnered with many community organizations/businesses to provide quality programs for adults and children. During the busy summer season this resulted in a 23% increase in programs compared to 2011 as well as a 30% increase in attendance. There is also a monthly broadcast with 92.5 The Bear that opens the building in the evenings for patrons to utilize services.
- Increasingly popular honor book system necessitated the addition of bookshelves.
- Added new items to the City Store to offer more variety.
- Meeting rooms used almost daily for programs, rentals and City of Newnan department's use.
- Adding 2 new public computers to help meet demand.
- Marketing programs to Coweta County high schools and homeschool association.

SANITATION FUND

The Sanitation Fund provides brush and bulk collection and disposal services to the citizens of Newnan. As required by the Georgia Uniform Chart of Accounts law, the Sanitation Fund is accounted for as a separate enterprise fund. The fund has one (1) department: Brush and Bulk. The remaining sanitation services, consisting of the collection and disposal of residential solid waste and recycling, is contracted out to Waste Industries. This is a new fund for the City in 2013.

ORGANIZATION CHART



Sanitation Department Priorities & Goals

Short Term Priorities & Goals

Priorities:

1. Provide the necessary equipment and tools to allow staff to perform their jobs in the most efficient manner possible.
2. Monitor residential development patterns and other factors that may slow collection routes.

Goals:

1. Use the operating and capital improvement budgets to allocate the necessary funds to procure needed equipment and tools.
2. Maintain high percentage of households experiencing on-time curbside brush and household junk collection.

Long Term Priorities & Goals

Priorities:

1. Insure efficiency and effectiveness in the delivery of City services.

Goals:

1. Continually update goals, objectives and tasks as additional information is acquired, while monitoring performance measures for changes in service level and/or quality.
2. Use the current City Shop area in the most efficient and effective manner.

Sanitation Fund - Brush and Bulk (540)

The City privatized Sanitation services in 2004 as a means of saving money and enhancing services to its citizens. During 2012, the contract with Waste Industries (service provider) was due to expire. The City solicited bids for the sanitation services and evaluated all options. During the negotiations with Waste Industries, whose bid was considered to be the most advantageous to the City, it was determined that the City would resume pick-up of brush (yard debris) and bulk waste (household items) and allow Waste Industries to continue providing refuse collection and disposal services and recycling. Therefore, the Sanitation Fund was added to the 2013 Budget. The City projects that revenues generated will cover the cost of operations. Any projected balance is automatically applied to the needs of the Sanitation department for the next fiscal year.

Summary of Revenues and Expenditures

		2013 Budget
Beginning Fund Balance		$0
Revenue		
34.4115	Brush & Bulk Collection Fees	$455,000
36.1000	Interest Earnings	500
Total Revenues		**$455,500**
Wages and Benefits		
51.1100	Wages - Full Time	$153,791
51.1300	Wages - Part Time	3,000
51.2100	Employee Ins (Life/Health/Dental)	51,356
51.2200	FICA (Soc Sec)	11,765
51.2400	Retirement	17,071
51.2600	Unemployment Insurance	10
51.2700	Worker's Compensation	11,752
Total Wages and Benefits		**$248,745**
Operating Expenses		
52.2110	Solid Waste Disposal	$105,600
52.3101	Vehicle Insurance	4,500
52.3102	Bldg & Pers Liability Insurance	5,500
52.3200	Communications	2,000
53.1100	Materials & Supplies	5,000
53.1270	Vehicle Fuel/Diesel	54,000
53.1700	Other Supplies/Uniform Rental	2,000
53.1701	Vehicle Maintenance	12,000
Total Operating Expenses		**$190,600**
Capital Outlays		
54.2200	Vehicles	$0
Total Capital Outlays		**$0**
Expenditures Total		**$439,345**
Revenues and Other Financing Sources Over (Under) Expenditures		**$16,155**
Ending Fund Balance		**$16,155**

SANITATION - BRUSH AND BULK (Dept. 65)

Mission Statement
It is the mission of the Sanitation Department to provide solid waste services to the residents of Newnan in the collection and disposal of yard waste and bulk items in a manner that is safe, efficient, environmentally sound and cost effective.

Service to Community
The Sanitation Department provides weekly pick up of yard waste, including brush, leaves, and grass clippings for the residents of Newnan. The Sanitation Department also provides weekly pick up of bulk items, including appliances, furniture, mattresses and box springs. The Sanitation department supervisor reports to the Deputy Public Works Director.

Sanitation – Brush and Bulk FY 2013 Budget (540.4585.65)

		2013 Budget
Wages and Benefits		
51.1100	Wages - Full Time	$153,791
51.1300	Wages - Part Time	3,000
51.2100	Employee Ins (Life/Health/Dental)	51,356
51.2200	FICA (Soc Sec)	11,765
51.2400	Retirement	17,071
51.2600	Unemployment Insurance	10
51.2700	Worker's Compensation	11,752
Total Wages and Benefits		**$248,745**
Operating Expenses		
52.2110	Solid Waste Disposal	$105,600
52.3101	Vehicle Insurance	4,500
52.3102	Bldg & Pers Liability Insurance	5,500
52.3200	Communications	2,000
53.1100	Materials & Supplies	5,000
53.1270	Vehicle Fuel/Diesel	54,000
53.1700	Other Supplies/Uniform Rental	2,000
53.1701	Vehicle Maintenance	12,000
Total Operating Expenses		**$190,600**
Capital Outlays		
54.2200	Vehicles	$0
Total Capital Outlays		**$0**
Expenditures Total		**$439,345**

Goals and Objectives

FY 2013 Goals
1: Provide education and public outreach to the citizens and other stakeholders in Newnan regarding the proper disposal of yard waste and bulk items.
Objective A: *Maintain the web page for the Sanitation Department within the City's website to include important information regarding the collection of yard waste and bulk items (M. Klahr* 12/31/2013)
Objective B: *Develop a door knob hanger style flier for distribution and education purposes* (M. Klahr 12/31/2013)

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 the Sanitation Department on safety issues and safety related policies and procedures.* (R. Norton 12/31/2013)
3: Minimize missed pick-ups.
Objective A: *Maintain a log of reported missed pick-ups.* (R. Norton 12/31/2013)
4: Minimize complaints.
Objective A: *Maintain a log of complaints, complete with a resolution and time to resolve a complaint.* (R. Norton 12/31/2013)

Performance Measures

The Sanitation 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	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Number of reported missed pick-ups	N/ A	N/ A	N/ A	N/ A	No Estimate
Number of complaints	N/ A	N/ A	N/ A	N/ A	No Estimate
Yard waste collected (Tons)	N/ A	N/ A	N/ A	N/ A	2400
Bulk items (Tons)	N/ A	N/ A	N/ A	N/ A	2400
Tipping fees associated w/ yard waste and bulk	N/ A	N/ A	N/ A	N/ A	$105,600

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FY 2013-2018 Capital Improvements Program

SECTION I: INTRODUCTION

The FY 2013-2018 Capital Improvements Program (CIP) represents the 21st 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 2013, from 2014–2018. 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 2013 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.

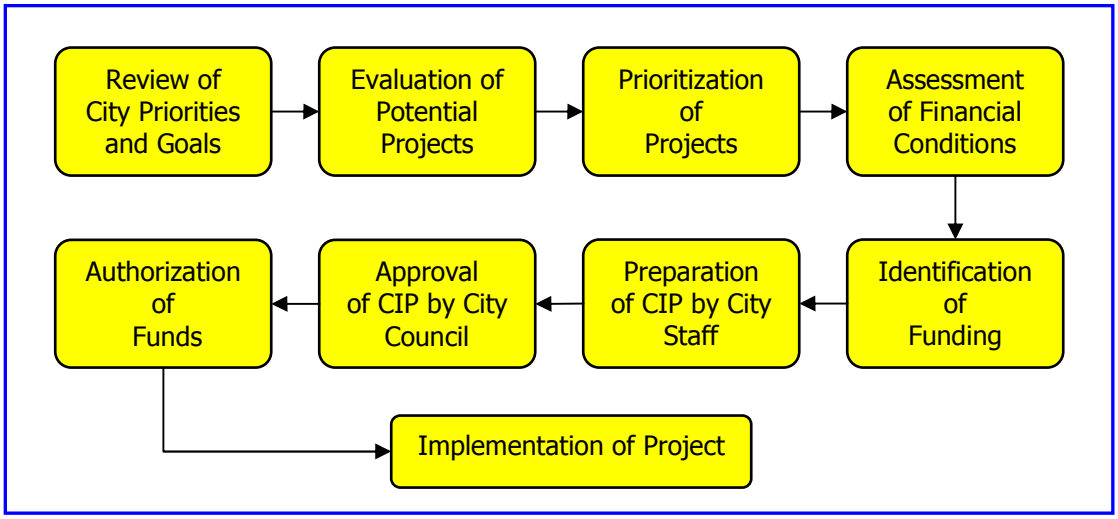
9. Allows adequate time for projects to be planned and designed carefully, including the opportunity for public input in the process.

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 $23,257,678 into capital improvements during the past five (5) years of the CIP. Based upon a 2010 population of 33,039, the average capital investment was an outstanding $703.95 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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Projected	Total
1997 SPLOST	$745,886	$274,243	$0	$0	$0	$1,020,128
2002 SPLOST	48,430	1,478,149	538,584	2,087,966	1,574,211	5,727,340
2007 SPLOST	2,931,274	1,459,339	1,676,902	1,603,827	2,570,937	10,242,279
Confiscated Assets	0	50,278	44,712	312,482	187,500	594,972
Impact Fee	1,438,077	145,297	13,090	457,922	150,000	2,204,386
General Fund	726,335	411,365	169,491	231,431	252,868	1,791,489
Street Fund	318,124	38,754	54,843	334,709	531,624	1,278,053
Tourism Fund	0	0	206,843	122,079	70,108	399,030
Total	**$6,208,125**	**$3,857,424**	**$2,704,465**	**$5,150,416**	**$5,337,248**	**$23,257,678**

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. 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 three special revenue funds: Street Improvement Fund, Confiscated Assets 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 four capital project funds for FY 2013: SPLOST 2002 Fund, SPLOST 2007 Fund, SPLOST 2013 Fund and Impact Fees Fund.

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. The City's net assets at the end of 2011 totaled over $147 million, an increase of 15.4% since 2007.

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

	2007	2008	2009	2010	2011
Governmental Activities					
Invested in Capital Assets, Net of Related Debt	$99,720,483	$107,970,772	$111,049,663	$110,991,843	$113,432,298
Restricted	12,310,604	11,890,374	12,341,221	16,917,262	16,488,833
Unrestricted	16,050,074	17,202,620	15,619,539	15,818,177	17,880,877
Total Governmental Activities Net Assets	$128,081,161	$137,063,766	$139,010,423	$143,727,282	$147,802,008

SECTION II: FY 2013 CAPITAL IMPROVEMENTS PROGRAM

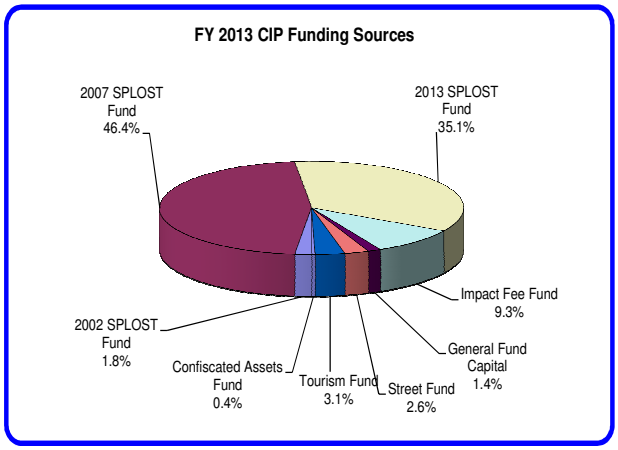
A. FY 2013 CIP SUMMARY

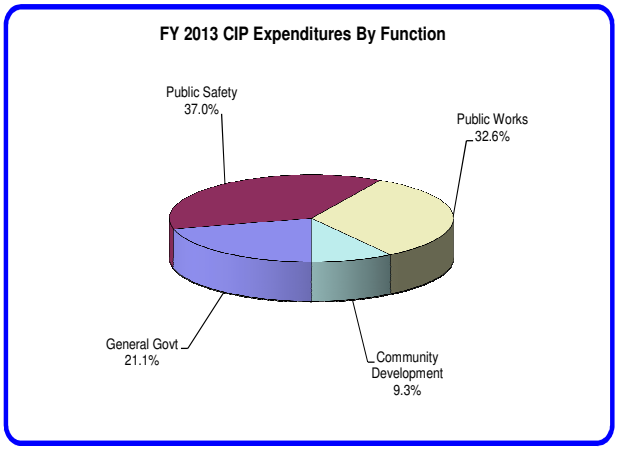
The FY 2013 CIP, which is the current year component of the City's FY 2013 Annual Budget, represents a total of $19,930,570. The current year CIP is funded through eight (8) separate funds and is comprised of thirty-six (36) projects, which are described in Part B of this Section. In accordance with 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 2013 fiscal year.

FY 2013 CIP SUMMARY

	2002 SPLOST Fund	2007 SPLOST Fund	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Tourism Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government									
City Hall Addition	$0	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Convention Center	0	2,250,000	0	0	0	0	625,000	0	2,875,000
Information Technology	0	60,000	0	0	15,000	0	0	0	75,000
Recreation Center	0	500,000	250,000	0	0	0	0	0	750,000
General Govt Total	$0	$3,310,000	$250,000	$0	$15,000	$0	$625,000	$0	$4,200,000
Public Safety									
Fire Station #4 Land	$0	$0	$0	$400,000	$0	$0	$0	$0	$400,000
Information Technology	0	0	500,000	0	0	0	0	25,000	$525,000
Other Equipment	0	0	0	0	7,000	0	0	0	7,000
Police Vehicles	0	0	0	0	125,900	0	0	50,000	175,900
Public Safety Complex	0	0	5,820,000	400,000	$0	0	0	0	$6,220,000
Protective Equipment	0	0	0	0	37,500	0	0	0	37,500
Public Safety Total	$0	$0	$6,320,000	$800,000	$170,400	$0	$0	$75,000	$7,365,400
Public Works									
Boone Drive Shop Facility	$0	$550,000	$0	$0	$0	$0	$0	$0	$550,000
Intersection Improvements	0	800,000	0	0	0	0	0	0	800,000
Machinery	0	160,000	320,000	0	0	0	0	0	480,000
McIntosh Parkway	0	1,800,000	0	0	0	0	0	0	1,800,000
Streets, Culverts, Sidewalks	0	2,000,000	100,000	600,000	0	151,380	0	0	2,851,380
Vehicles	0	0	0	0	23,490	0	0	0	23,490
Public Works Total	$0	$5,310,000	$420,000	$600,000	$23,490	$151,380	$0	$0	$6,504,870
Community Development									
Machinery	$0	$0	$0	$0	$15,800	$0	$0	$0	$15,800
Parks	0	635,000	0	450,000	0	0	0	0	1,085,000
Storage Facility	350,000	0	0	0	0	0	0	0	350,000
Streetscapes	0	0	0	0	0	360,000	0	0	360,000
Vehicles	0	0	0	0	49,500	0	0	0	49,500
Comm Dev Total	$350,000	$635,000	$0	$450,000	$65,300	$360,000	$0	$0	$1,860,300
2013 CIP TOTAL	**$350,000**	**$9,255,000**	**$6,990,000**	**$1,850,000**	**$274,190**	**$511,380**	**$625,000**	**$75,000**	**$19,930,570**

The primary funding source of the FY 2013 CIP is SPLOST. The 2007 SPLOST Fund comprises 46.4%, or $9,255,000, and the 2013 SPLOST Fund comprises an additional 35.1%. Significant projects within these funds include a conference center, public safety complex, major street improvements, renovations to the public works shop, park improvements, and construction of a storage facility. Significant projects within other funds include the construction of streetscape projects along Greenville, Jackson, and Jefferson Street and the purchase of seven (7) new police cars. Due to the costs associated with the public safety complex, 37.0% of expenditures for FY 2013 fall within the Public Safety Function. An additional 32.6% are classified within Public Works.





B. FY 2013 CIP DETAIL

The projects that comprise the FY 2013 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	**Storage Facility**		**FY 2013 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. Construction was delayed in 2012 due to the presence of undergound storage tanks. Consturction should begin mid year, thus no operational costs are budgeted for 2013.		
Relation to FY2013 Budget Goals	Goal #1, Initiative B on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Construct Storage Facility.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 10,200.00

2007 SPLOST FUND PROJECTS

Project Name	**City Hall Addition**		**FY 2013 CIP Project Detail**
Funding Amount	$500,000	**Department**	City Manager
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New		
Description	This project was originally slated as a large expansion valued in excess of $2,000,000. However, due to impacts from the economic recession this project has been scaled back to include office space, a wellness center, and upgrades to current spaces and facilities within City Hall. It is anticipated that many of these projects will be phased over the next few years.		
Relation to FY2013 Budget Goals	Goal #2, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Build Addition to City Hall.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 3,000.00	$ 5,000.00	$ 5,000.00	$ 5,500.00	$ 6,000.00	$ 24,500.00

Project Name	**Convention Center**		**FY 2013 CIP Project Detail**
Funding Amount	$2,250,000	**Department**	City Manager
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New		
Description	Construction began in late 2011 but was delayed in 2012 due to contractor default. Combined funds from SPLOST 2007 and Tourism Fund will complete construction in April of 2013. Operational funding will be provided from hotel/motel tax proceeds, vehicle rental tax, and rental income.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire additional funds for Conference Center/Amphitheatre.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 220,000.00	$ 300,000.00	$310,000.00	$320,000.00	$330,000.00	$ 340,000.00	$1,820,000.00

Project Name	**Information Technology**		**FY 2013 CIP Project Detail**
Funding Amount	$60,000	**Department**	I.T.
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New and Replacement		
Description	The VOIP phone system project was started in late 2012, but will carry forward into 2013. Based upon studies conducted by the IT Department, the transition to VOIP from ATT services will save the City approximately $3,200 per month. This includes the costs of the annual maintenance/service contract for the VOIP system.		
Relation to FY2013 Budget Goals	Goal #2, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Obtain new computers, update existing, obtain VOIP and EGOV Module.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 7,500.00	$ 7,500.00	$ 8,000.00	$ 8,000.00	$ 8,500.00	$ 8,500.00	$ 48,000.00

Project Name	**Recreation Center**		**FY 2013 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. Additional funds were approved in the 2013 SPLOST Fund. 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 FY2013 Budget Goals	Goal #1, Initiative I on Page 3		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Build a new recreation center.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 3,000.00	$ 3,500.00	$ 4,000.00	$ 4,500.00	$ 5,000.00	$ 20,000.00

Project Name	**Intersection Improvements**		**FY 2013 CIP Project Detail**
Funding Amount	$800,000	**Department**	Public Works Administration
Funding Source	2007 SPLOST FUND	**Function**	Public Works
New or Replacement	Replacement		
Description	The city has completed right-of-way acquisition and utility relocations have begun at 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. The City also plans to begin analyzing improvement options at the 5 Points Intersection.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 8,700.00

Project Name	**Leaf Truck**		**FY 2013 CIP Project Detail**
Funding Amount	$160,000	**Department**	Sanitation Department
Funding Source	2007 SPLOST FUND	**Function**	Public Works
New or Replacement	Replacement		
Description	In Ocotber of 2012, Council voted to take over brush and yard debris pick-up from Waste Industries. The City fleet currently contains 2 leaf trucks but a third will be required to fully perform the operation. Operational costs will be provided by user fees generated within the Sanitation Fund.		
Relation to FY2013 Budget Goals	Goal #1, Initiative B on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 3,000.00	$ 3,200.00	$ 3,400.00	$ 3,600.00	$ 3,800.00	$ 4,000.00	$ 21,000.00

Project Name	**McIntosh Parkway**		**FY 2013 CIP Project Detail**
Funding Amount	$1,800,000	**Department**	Public Works Administration
Funding Source	2007 SPLOST FUND	**Function**	Public Works
New or Replacement	New		
Description	These funds will be used to update plans and acquire right-of-way for the future construction of McIntosh Parkway. This parkway will link the retail area of Ashley Park with Downtown Newnan. Upon completion, the parkway will require regular shoulder and right-of-way maintenance.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -			$ 8,000.00	$ 8,500.00	$ 9,000.00	$ 25,500.00

Project Name	**Streets, Culverts, & Sidewalks**		**FY 2013 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 FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Boone Drive Shop Facility**		**FY 2013 CIP Project Detail**
Funding Amount	$550,000	**Department**	Public Works Administration
Funding Source	2007 SPLOST FUND	**Function**	Public Works
New or Replacement	New		
Description	This is funding to complete Phase II of the renovation of the Public Works Facility on Boone Drive. This phase will include parking lot, drives, security, fencing, storage bins, surplus storage, landscaping, and relocation of the composting operation. These improvements will not create additional maintenance costs but rather will increase efficiency and security. For this reason, no additional operational costs are required.		
Relation to FY2013 Budget Goals	Goal #1, Initiative B Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Improve Boone Drive Maintenance Facility.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Parks**		**FY 2013 CIP Project Detail**
Funding Amount	$635,000	**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 construction of a park facility on the east side of the City. The Parks Commission is currently working on plans to develop a series of trails and outdoor activities adjacent to the Convention Center and in addition to major improvements at Ray Park.		
Relation to FY2013 Budget Goals	Goal #1, Initiative I on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 6,000.00	$ 6,000.00	$ 6,500.00	$ 7,000.00	$ 7,500.00	$ 33,000.00

2013 SPLOST FUND PROJECTS

Project Name	**Recreation Center**		**FY 2013 CIP Project Detail**
Funding Amount	$250,000	**Department**	City Manager
Funding Source	2013 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. Additional funds were approved in the 2013 SPLOST Fund. 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 FY2013 Budget Goals	Goal #1, Initiative I on Page 3		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Build a new recreation center.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 3,000.00	$ 3,500.00	$ 4,000.00	$ 4,500.00	$ 5,000.00	$ 20,000.00

Project Name	**Public Safety Complex**		**FY 2013 CIP Project Detail**
Funding Amount	$5,820,000	**Department**	Police
Funding Source	2013 SPLOST Fund	**Function**	Public Safety
New or Replacement	New		
Description	These funds will be used for construction of a new Public Safety Complex. Additional funding will be provided by Impact Fees. Construction is estimated to begin in early 2013 with completion targeted for 2014.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Construct police station.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 20,000.00	$ 22,000.00	$ 24,000.00	$ 26,000.00	$ 28,000.00	$ 120,000.00

Project Name	**Public Safety Communications**		**FY 2013 CIP Project Detail**
Funding Amount	$500,000	**Department**	Police Department
Funding Source	2013 SPLOST Fund	**Function**	Public Safety
New or Replacement	Replacement		
Description	This project involves the upgrade of radio communications to the 700mhz system, which was implemented by Coweta County in 2012. The system will provide better coverage throughout the City and allow for communicaiton between all public safety officials in Coweta County.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F on Page 3		
Compliance with City Comprehensive Plan	N/A		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 10,000.00	$ 10,000.00	$ 12,000.00	$ 12,000.00	$ 14,000.00	$ 14,000.00	$ 72,000.00

Project Name	**Sign Upgrades**		**FY 2013 CIP Project Detail**
Funding Amount	$100,000	**Department**	Street Department
Funding Source	2013 SPLOST Fund	**Function**	Public Works
New or Replacement	Replacement		
Description	This is a program to change all street sign within the City to meet federal reflectivity standards. This will be a mutli-year program.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Other Street Improvements		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Pothole Repair Truck**		**FY 2013 CIP Project Detail**
Funding Amount	$165,000	**Department**	Street Department
Funding Source	2013 SPLOST Fund	**Function**	Public Works
New or Replacement	New		
Description	This a a truck mounted asphalt and tack machine that will be used to make asphalt repairs. The truck will give the City the ability to keep 7 tons of asphalt on hand and ready for use, thus eliminating trips to the asphalt plant.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 8,500.00

Project Name	**Tractor and Bushhog**		**FY 2013 CIP Project Detail**
Funding Amount	$50,000	**Department**	Street Department
Funding Source	2013 SPLOST Fund	**Function**	Public Works
New or Replacement	Replacement		
Description	This unit will replace a 1986 model that is past its useful service life.		
Relation to FY2013 Budget Goals	Goal #3, Initiative B on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 8,500.00

Project Name	**Crack Sealing Equipment**		**FY 2013 CIP Project Detail**
Funding Amount	$60,000	**Department**	Street Department
Funding Source	2013 SPLOST Fund	**Function**	Public Works
New or Replacement	New		
Description	This unit will allow street crews to seal cracks in existing pavement to decrease water penetration and increase overall pavement life.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 13,000.00

Project Name	**Hydraulic Lift**		**FY 2013 CIP Project Detail**
Funding Amount	$45,000	**Department**	Garage
Funding Source	2013 SPLOST Fund	**Function**	Public Works
New or Replacement	New		
Description	This lift will be used to work on vehicles in excess of 12,000 lbs. Currently, the garage can not safely lift/work on such heavy duty vehicles.		
Relation to FY2013 Budget Goals	Goal #1, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 1,200.00

IMPACT FEE FUND PROJECTS

Project Name	**Streets**		**FY 2013 CIP Project Detail**
Funding Amount	$600,000	**Department**	Public Works Administration
Funding Source	Impact Fees	**Function**	Public Works
New or Replacement	New		
Description	These funds will be used for construction of McIntosh Parkway Phase I. Additional funding will be provided in SPLOST 2007. Construction is estimated to be completed in 2014, thus operational impacts are not budgeted for 2013.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 4,000.00	$ 4,200.00	$ 4,400.00	$ 4,600.00	$ 4,800.00	$ 22,000.00

Project Name	**Parks**		**FY 2013 CIP Project Detail**
Funding Amount	$450,000	**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 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 FY2013 Budget Goals	Goal #1, Initiative I on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 6,000.00	$ 6,000.00	$ 6,500.00	$ 7,000.00	$ 7,500.00	$ 33,000.00

Project Name	**Public Safety Complex**		**FY 2013 CIP Project Detail**
Funding Amount	$400,000	**Department**	Police
Funding Source	Impact Fees	**Function**	Public Safety
New or Replacement	New		
Description	These funds will be used for construction of a new Public Safety Complex. Additional funding will be provided by SPLOST 2013. Construction is estimated to begin in early 2013 with completion targeted for 2014.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Construct police station.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ 20,000.00	$ 22,000.00	$ 24,000.00	$ 26,000.00	$ 28,000.00	$ 120,000.00

Project Name	**Fire Station #4**		**FY 2013 CIP Project Detail**
Funding Amount	$400,000	**Department**	Fire
Funding Source	Impact Fees	**Function**	Public Safety
New or Replacement	New		
Description	These funds will be used to aquire land for construction of Fire Station #4, which will be located along the SR34 Bypass. Construction of the facility is not slated to begin until 2016, thus land maintenance is the only item budgeted for 2013.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Construct station for fire department.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 2,000.00	$ 2,200.00	$ 2,400.00	$ 2,600.00	$ 7,000.00	$ 7,500.00	$ 23,700.00

GENERAL FUND CAPITAL PROJECTS

Project Name	**Document Management System**		**FY 2013 CIP Project Detail**
Funding Amount	$15,000	**Department**	Finance Department
Funding Source	General Fund	**Function**	General Government
New or Replacement	New		
Description	This system will be used to digitally store documents and records in accordance with the State Record Retention Law. Digital storage will allow for convenient access to records and reduce the amount of floor space required for filing cabinets. Annual service and maintenance contracts will be required to keep the system up to date.		
Relation to FY2013 Budget Goals	Goal #2, Initiative A Page 3		
Compliance with City Comprehensive Plan	N/A		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 3,200.00	$ 3,400.00	$ 3,400.00	$ 19,200.00

Project Name	**Police Vehicles**		**FY 2013 CIP Project Detail**
Funding Amount	$125,900	**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 FY2013 Budget Goals	Goal #1, Initiative F Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 7,500.00	$ 7,750.00	$ 7,750.00	$ 8,000.00	$ 8,250.00	$ 8,500.00	$ 47,750.00

Project Name	**Protective Equipment**		**FY 2013 CIP Project Detail**
Funding Amount	$37,500	**Department**	Fire Department
Funding Source	General Fund	**Function**	Public Safety
New or Replacement	Replacement		
Description	This is the replacement of breathing apparatus as needed to fight structure fires. No increased maintenance expenses are associated with this purchase.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Animal Transport Shelter**		**FY 2013 CIP Project Detail**
Funding Amount	$7,000	**Department**	Animal Control
Funding Source	General Fund	**Function**	Public Safety
New or Replacement	New		
Description	This transport shelter will be installed on the existing animal control truck and will provide much needed and appropriate shelter for animals being transported from the field to the animal control facility. The shelter will increase capacity and improve overall operations of the animal control officer, thus no additional operting costs are required.		
Relation to FY2013 Budget Goals	Goal #1, Initiative B Page 3		
Compliance with City Comprehensive Plan	N/A		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Truck for Cemetery**		**FY 2013 CIP Project Detail**
Funding Amount	$23,490	**Department**	Cemetery
Funding Source	General Fund	**Function**	Public Works
New or Replacement	New		
Description	This truck will replace a 2000 model that has experienced numerous repairs over the past 2 years. Standard vehicle maintenance will be required.		
Relation to FY2013 Budget Goals	Goal #1, Initiative A Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 1,500.00	$ 1,600.00	$ 1,700.00	$ 1,800.00	$ 1,900.00	$ 2,000.00	$ 10,500.00

Project Name	**Mowers**		**FY 2013 CIP Project Detail**
Funding Amount	$15,800	**Department**	Beautification
Funding Source	General Fund	**Function**	Community Development
New or Replacement	Replacement		
Description	This is the purchase of 2 mowers to replace aging equipment. New mowers were not purchased in 2012 and an attempt to use reconditioned mowers was not very successful.		
Relation to FY2013 Budget Goals	Goal #3, Initiative B Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 6,000.00

Project Name	**Truck for Beautification**		**FY 2013 CIP Project Detail**
Funding Amount	$24,750	**Department**	Beautification
Funding Source	General Fund	**Function**	Community Development
New or Replacement	Replacement		
Description	This is the replacement of an aging truck in the Beautification Department. The truck being replaced is in very poor condition with numerous issues.		
Relation to FY2013 Budget Goals	Goal #1, Initiative A Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2012**	**2013**	**2014**	**2014**	**2015**	**2016**	**TOTAL**
	$ 1,200.00	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 9,100.00

Project Name	**Truck For Building Department**		**FY 2013 CIP Project Detail**
Funding Amount	$24,750	**Department**	Building Department
Funding Source	General Fund	**Function**	Community Development
New or Replacement	Replacement		
Description	This truck will replace a unit that has in excess of 100,000 miles.		
Relation to FY2013 Budget Goals	Goal #1, Initiative A Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2012**	**2013**	**2014**	**2014**	**2015**	**2016**	**TOTAL**
	$ 1,500.00	$ 1,600.00	$ 1,700.00	$ 1,700.00	$ 1,800.00	$ 1,800.00	$ 10,100.00

STREET FUND PROJECTS

Project Name	**Street, Culverts, Sidewalks**		**FY 2013 CIP Project Detail**
Funding Amount	$151,380	**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 FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
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	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Streetscapes		FY 2013 CIP Project Detail
Funding Amount	$360,000	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 and Phase I of Jackson-Jefferson Street. 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 FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Other street improvements and culverts, bridges, and sidewalks.		

New Operational Costs	2013	2014	2015	2016	2017	2018	TOTAL
	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 2,200.00	$ 12,400.00

TOURISM FUND PROJECTS

Project Name	Convention Center		FY 2013 CIP Project Detail
Funding Amount	$625,000	Department	City Manager
Funding Source	Tourism Fund	Function	General Government
New or Replacement	New		
Description	Construction began in late 2011 but was delayed in 2012 due to contractor default. Combined funds from SPLOST 2007 and Tourism Fund will complete construction in May of 2013. Operational funding will be provided from hotel/motel tax proceeds, vehicle rental tax and rental income.		
Relation to FY2013 Budget Goals	Goal #3, Initiative A on Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire additional funds for Conference Center/Amphitheatre.		

New Operational Costs	2013	2014	2015	2016	2017	2018	TOTAL
	$ 180,000.00	$ 300,000.00	$310,000.00	$320,000.00	$330,000.00	$ 340,000.00	$1,780,000.00

CONFISCATED ASSETS FUND PROJECTS

Project Name	Police Vehicles		FY 2013 CIP Project Detail
Funding Amount	$50,000	Department	Police Department
Funding Source	Confiscated Assets Fund	Function	Public Safety
New or Replacement	Replacement		
Description	This is the replacement of two (2) police cruisers. Standard vehicle maintenance will be required.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F Page 3		
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	2013	2014	2015	2016	2017	2018	TOTAL
	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,550.00	$ 1,550.00	$ 1,600.00	$ 9,200.00

Project Name	Police Technology Upgrades		FY 2013 CIP Project Detail
Funding Amount	$25,000	Department	Police Department
Funding Source	Confiscated Assets Fund	Function	Public Safety
New or Replacement	New		
Description	The purpose of this fund is to continue upgrades to the wireless video system currently utilized by the Police Department. Minor operational expenses will be incurred due to the installation of new cameras and equipment.		
Relation to FY2013 Budget Goals	Goal #1, Initiative F Page 3		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Obtain a software package update for wireless system.		

New Operational Costs	2013	2014	2015	2016	2017	2018	TOTAL
	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,200.00	$ 2,300.00	$ 2,400.00	$ 13,000.00

C. FY 2013 SIGNIFICANT NON-RECURRING PROJECTS

Included in the FY 2013 CIP are sixteen (16) 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 2013 is $49,400. The details of all operational and maintenance impacts are listed in the table below. All other capital asset expenditures are considered routine in nature and are typically replacements for existing, aged assets.

FY 2013 Capital Improvements Program
Operations and Maintenance Impact

Function	Description of Project	Impacts to O & M	Explanation
General Government			
	Document Management Software	**3,000**	General Maintenance Contract
	VoiP - Information Technology	**7,500**	General Maintenance Contract
Public Safety			
	Police Vehicles	**10,500**	General Maintenance, Fuel & Insurance
	Technology Upgrades	**2,000**	General Maintenance Contract
	Communication Upgrades	**10,000**	General Maintenance Contract
Public Works			
	Cemetery Truck	**1,500**	General Maintenance, Fuel & Insurance
	Intersection Projects	**1,000**	General Landscaping & Maintenance
	Leaf Truck	**3,000**	General Maintenance, Fuel & Insurance
	Pothole Repair Truck	**1,500**	General Maintenance, Fuel & Insurance
	Tractor & Bushhog	**1,500**	General Maintenance, Fuel & Insurance
	Crack Sealing Equipment	**2,000**	General Maintenance Contract
	Portable Lift	**200**	General Maintenance Contract
Community Development			
	Beautification Truck	**1,200**	General Maintenance, Fuel & Insurance
	Streetscapes	**2,000**	General Landscaping & Maintenance
	Mowers	**1,000**	General Maintenance, Fuel & Insurance
	Building Inspection Truck	**1,500**	General Maintenance, Fuel & Insurance
	FY 2013 CIP TOTAL	**$49,400**	**Total Impact on O & M**

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.

SECTION III: FY 2014–2018 CAPITAL IMPROVEMENTS PROGRAM

A. FY 2014-2018 CIP OVERVIEW

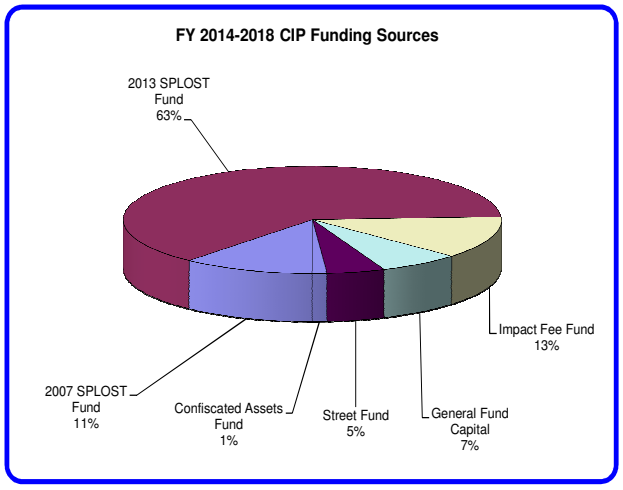
The FY 2014-2018 CIP, which is the 5-Year Planning Program of the Capital Improvements Plan, estimates total capital expenditures of $30,361,580. The Plan is funded through six (6) separate funds as displayed below, and does take into consideration the new 2013 SPLOST Fund. The 2013 SPLOST Fund was approved by voters in March of 2012. Funds from the 2007 SPLOST are forecasted to be exhausted in 2014.

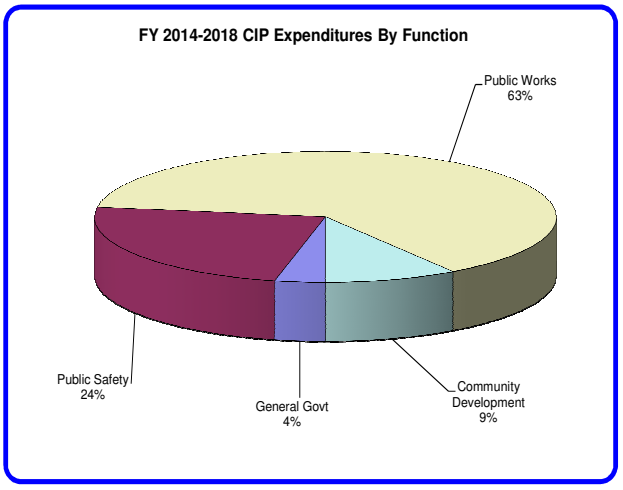
To highlight the importance of SPLOST Funds, from FY 2014-2018 63% of all planned capital projects are funded by the 2013 SPLOST Fund. During the same time period, the General Fund is only responsible for 7% of all capital projects. The 5-Year plan does remain in accordance with the city's 'pay-as-you-go' financing policy.

FY 2014-2018 CIP BY FUND & FUNCTION

	2007 SPLOST Fund	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Govt	$0	$950,000	$0	$120,000	$0	$0	$1,070,000
Public Safety	200,000	4,130,000	1,350,000	1,184,000	0	375,000	7,239,000
Public Works	3,115,580	13,530,000	1,000,000	439,500	1,150,000	0	19,235,080
Community Development	100,000	500,000	1,500,000	367,500	350,000	0	2,817,500
2014-2018 CIP TOTAL	**$3,415,580**	**$19,110,000**	**$3,850,000**	**$2,111,000**	**$1,500,000**	**$375,000**	**$30,361,580**

As with the FY 2013 CIP, it is forecasted that the Public Works Function will contain the majority (63%) of the capital expenditures within the FY 2014-2018 CIP. This is due to the amount of money designated to upgrade the City's vast inventory of roads, sidewalks, bridges, and culverts. In 2012, the Public Works Function maintained a total of 172 miles roadway within the City. The Public Safety Function contains the second highest percentage at 24%. This can be primarily attributed to a new public safety complex and fire precinct. Detailed information for each year of the FY 2014-2018 CIP can be found in the following sections.

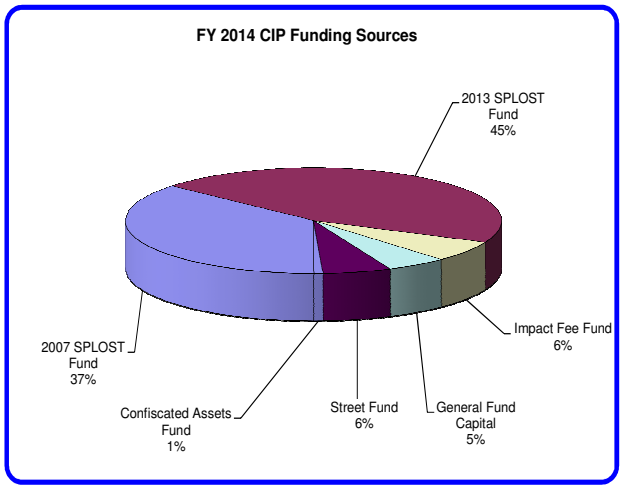


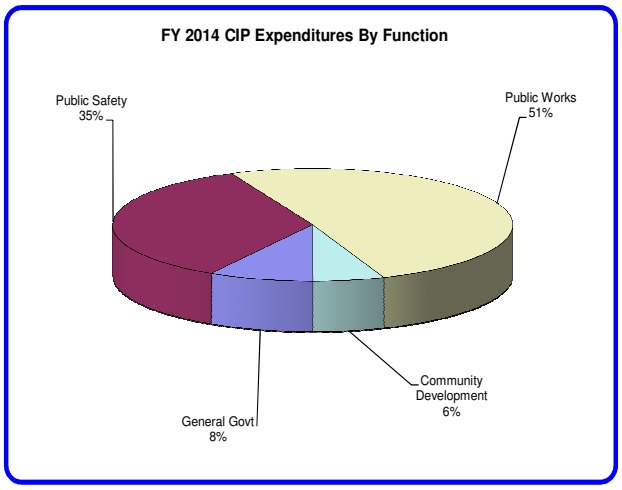


B. FY 2014 CAPITAL IMPROVEMENTS PROGRAM

FY 2014 CIP

	2007 SPLOST Fund	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government							
Information Technology	$0	$25,000	$0	$15,000	$0	$0	$40,000
Recreation Center	0	750,000	0	0	0	0	$750,000
General Govt Total	$0	$775,000	$0	$15,000	$0	$0	$790,000
Public Safety							
Communication Equipment	$0	$0	$0	$10,000	$0	$0	$10,000
Information Technology	0	0	0	0	0	25,000	25,000
Other Equipment	0	0	0	12,500	0	0	12,500
Protective Equipment	0	0	0	32,500	0	0	32,500
Public Safety Complex	0	2,180,000	600,000	0	0	0	2,780,000
Vehicles	200,000	0	0	165,000	0	50,000	415,000
Public Safety Total	$200,000	$2,180,000	$600,000	$220,000	$0	$75,000	$3,275,000
Public Works							
Intersection Improvements	$750,000	$0	$0	$0	$0	$0	$750,000
Other Equipment	0	0	0	50,000	0	0	50,000
Machinery	0	0	0	11,000	0	0	11,000
Streets, Culverts, Sidewalks	2,365,580	1,300,000	0	0	200,000	0	3,865,580
Vehicles	0	0	0	98,500	0	0	98,500
Public Works Total	$3,115,580	$1,300,000	$0	$159,500	$200,000	$0	$4,775,080
Community Development							
Other Machinery	$0	$0	$0	$11,000	$0	$0	$11,000
Parks	100,000	0	0	0	0	0	100,000
Streetscapes	0	0	0	0	350,000	0	350,000
Vehicles	0	0	0	80,500	0	0	80,500
Comm Dev Total	$100,000	$0	$0	$91,500	$350,000	$0	$541,500
2014 CIP TOTAL	**$3,415,580**	**$4,255,000**	**$600,000**	**$486,000**	**$550,000**	**$75,000**	**$9,381,580**

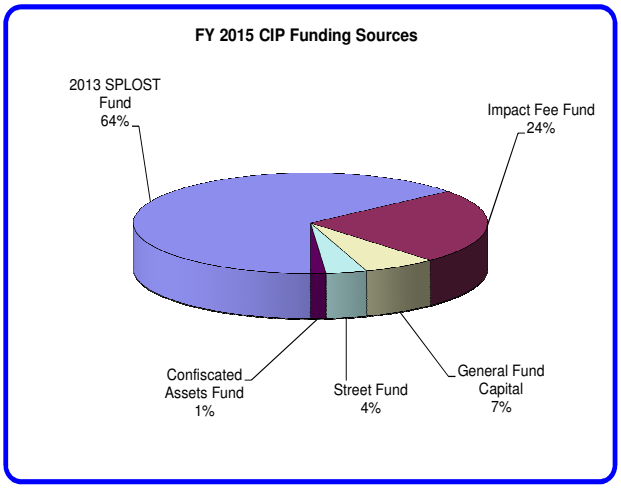


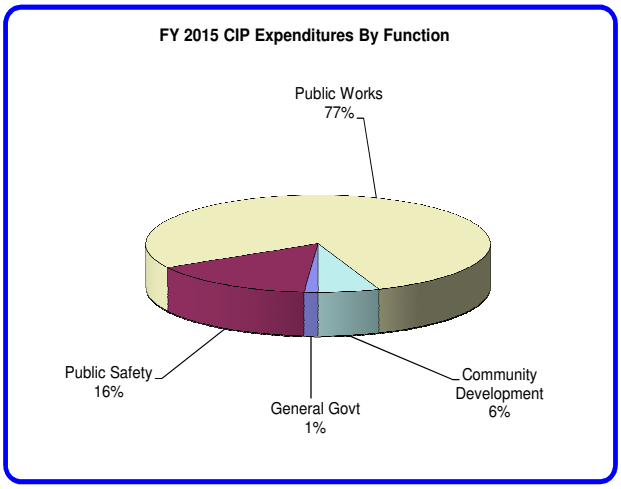


C. FY 2015 CAPITAL IMPROVEMENTS PROGRAM

FY 2015 CIP

	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Wadworth Upgrades	$25,000	$0	$0	$0	$0	$25,000
Information Technology	25,000	0	20,000	0	0	$45,000
General Govt Total	$ 50,000.00	$0	$20,000	$0	$0	$70,000
Public Safety						
Heavy Rescue Vehicles	$0	$550,000	$0	$0	$0	$550,000
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	50,000	180,000
Protective Equipment	0	0	35,000	0	0	35,000
Public Safety Total	$0	$550,000	$209,500	$0	$75,000	$834,500
Public Works						
Other Equipment	$0	$0	$15,000	$0	$0	$15,000
Machinery	200,000	0	11,000	0	0	211,000
Streets, Culverts, Sidewalks	3,200,000	500,000	0	200,000	0	3,900,000
Vehicles	0	0	45,000	0	0	45,000
Public Works Total	$3,400,000	$500,000	$71,000	$200,000	$0	$4,171,000
Community Development						
Parks	$0	$250,000	$0	$0	$0	$250,000
Vehicles	0	0	58,000	0	0	58,000
Comm Dev Total	$0	$250,000	$58,000	$0	$0	$308,000
2015 CIP TOTAL	**$3,450,000**	**$1,300,000**	**$358,500**	**$200,000**	**$75,000**	**$5,383,500**

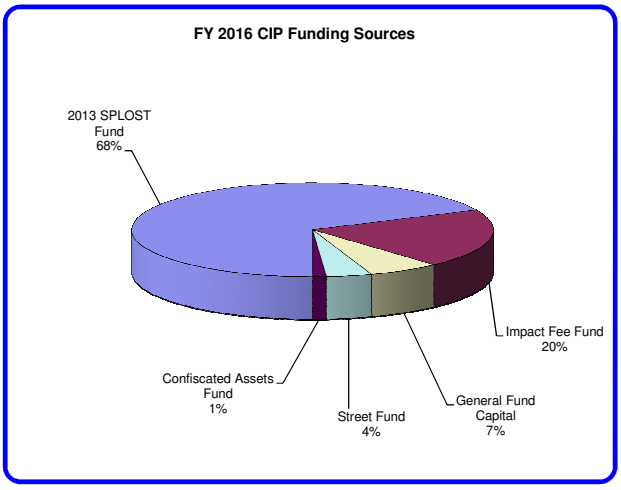


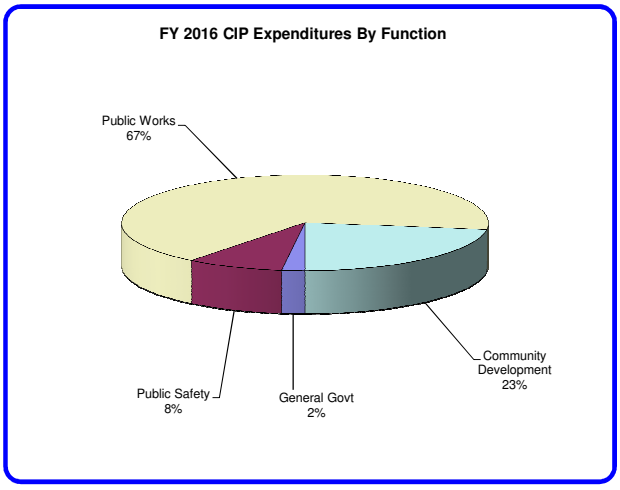


D. FY 2016 CAPITAL IMPROVEMENTS PROGRAM

FY 2016 CIP

	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	$25,000	$0	$25,000	$0	$0	$50,000
Wadsworth Upgrades	75,000	0	0	0	0	75,000
General Govt Total	$100,000	$0	$25,000	$0	$0	$125,000
Public Safety						
Communication Equipment	$0	$0	$20,000	$0	$0	$20,000
Information Technology	0	0	0	0	25,000	25,000
Other Equipment	0	0	47,500	0	0	47,500
Police Vehicles	0	0	135,000	0	50,000	185,000
Station #4	250,000	0	0	0	0	250,000
Public Safety Total	$250,000	$0	$202,500	$0	$75,000	$527,500
Public Works						
Machinery	$0	$0	$48,000	$0	$0	$48,000
Streets, Culverts, Sidewalks	3,550,000	0	0	250,000	0	3,800,000
Traffic Operations Center	200,000	0	0	0	0	200,000
Vehicles	0	0	68,000	0	0	68,000
Public Works Total	$3,750,000	$0	$116,000	$250,000	$0	$4,116,000
Community Development						
Other Machinery	$0	$0	$26,000	$0	$0	$26,000
Parks	100,000	1,250,000	0	0	0	1,350,000
Vehicles	0	0	24,000	0	0	24,000
Comm Dev Total	$100,000	$1,250,000	$50,000	$0	$0	$1,400,000
2016 CIP TOTAL	**$4,200,000**	**$1,250,000**	**$393,500**	**$250,000**	**$75,000**	**$6,168,500**

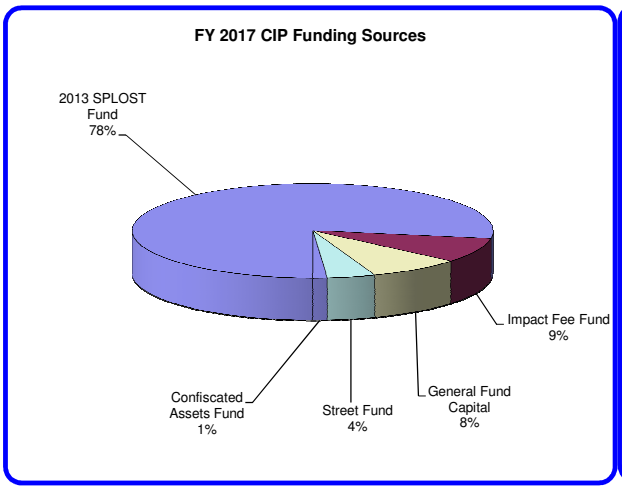


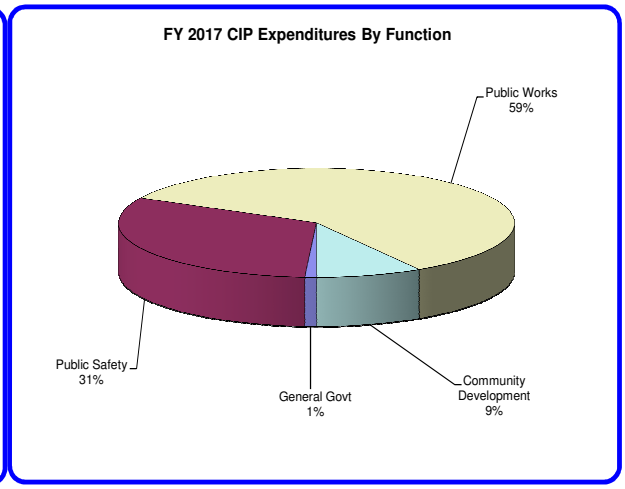


E. FY 2017 CAPITAL IMPROVEMENTS PROGRAM

FY 2017 CIP

	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	25,000	0	30,000	0	0	55,000
General Govt Total	$25,000	$0	$30,000	$0	$0	$55,000
Public Safety						
Information Technology	$0	$0	$0	$0	$25,000	$25,000
Other Equipment	0	0	54,500	0	0	$54,500
Other Vehicles	0	0	28,000	0	0	$28,000
Heavy Rescue Vehicles	500,000	0	0	0	0	$500,000
Police Vehicles	0	0	140,000	0	50,000	$190,000
Protective Equipment	0	0	45,000	0	0	$45,000
Station #4	1,000,000	0	0	0	0	$1,000,000
Public Safety Total	$1,500,000	$0	$267,500	$0	$75,000	$1,842,500
Public Works						
Other Equipment	$200,000	$0	$0	$0	$0	$200,000
Other Machinery	0	0	35,000	0	0	$35,000
Streets, Culverts, Sidewalks	2,100,000	500,000	0	250,000	0	$2,850,000
Traffic Operations Center	200,000	0	0	0	0	$200,000
Trolley	100,000	0	0	0	0	$100,000
Vehicles	0	0	45,000	0	0	$45,000
Public Works Total	$2,600,000	$500,000	$80,000	$250,000	$0	$3,430,000
Community Development						
Other Machinery	$0	$0	$15,000	$0	$0	$15,000
Parks	400,000	0	0	0	0	$400,000
Vehicles	0	0	89,000	0	0	$89,000
Comm Dev Total	$400,000	$0	$104,000	$0	$0	$504,000
2017 CIP TOTAL	**$4,525,000**	**$500,000**	**$481,500**	**$250,000**	**$75,000**	**$5,831,500**

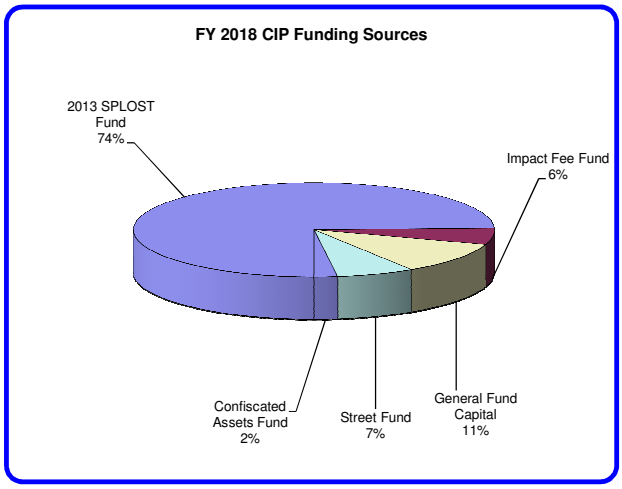


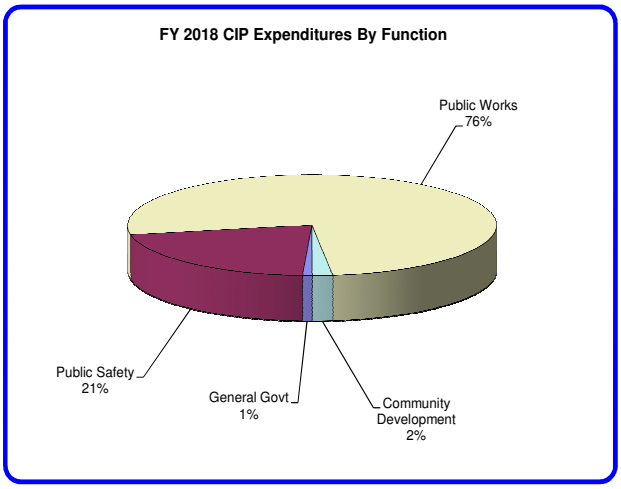


F. FY 2018 CAPITAL IMPROVEMENTS PROGRAM

FY 2018 CIP

	2013 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	$0	$0	$30,000	$0	$0	$30,000
General Govt Total	$0	$0	$30,000	$0	$0	$30,000
Public Safety						
Information Technology	$0	$0	$0	$0	$25,000	$25,000
Other Equipment	0	0	54,500	0	0	54,500
Other Vehicles	200,000	0	40,000	0	0	240,000
Police Vehicles	0	0	145,000	0	50,000	195,000
Protective Equipment	0	0	45,000	0	0	45,000
Station #4	0	200,000	0	0	0	200,000
Public Safety Total	$200,000	$200,000	$284,500	$0	$75,000	$759,500
Public Works						
Other Equipment	$130,000	$0	$13,000	$0	$0	$143,000
Streets, Culverts, Sidewalks	1,950,000	0	0	0	0	1,950,000
Traffic Operations Center	400,000	0	0	250,000	0	650,000
Public Works Total	$2,480,000	$0	$13,000	$250,000	$0	$2,743,000
Community Development						
Other Machinery	$0	$0	$13,000	$0	$0	$13,000
Parks	0	0	0	0	0	$0
Vehicles	0	0	51,000	0	0	51,000
Comm Dev Total	$0	$0	$64,000	$0	$0	$64,000
2018 CIP TOTAL	**$2,680,000**	**$200,000**	**$391,500**	**$250,000**	**$75,000**	**$3,596,500**





SECTION IV: SUMMARY

The FY 2013 six-year capital improvements program totals $50,292,150 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 2013-2018 CIP Totals

Budgeted 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Total 6-Year Program
$4,200,000	$790,000	$70,000	$125,000	$55,000	$30,000	$5,270,000
7,365,400	3,275,000	834,500	527,500	1,842,500	759,500	14,604,400
6,504,870	4,775,080	4,171,000	4,116,000	3,430,000	2,743,000	25,739,950
1,860,300	541,500	308,000	1,400,000	504,000	64,000	4,677,800
$19,930,570	$9,381,580	$5,383,500	$6,168,500	$5,831,500	$3,596,500	**$50,292,150**

1. General Government Projects

   Funding for General Government in the amount of $5,270,000 is planned for capital improvements over the next six (6) years. The majority of this funding is for construction of a convention center.

2. Public Safety Projects

   Public Safety funding in the amount of $14,604,400 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. The majority of this funding is for a new public safety complex and fire station, with the remaining funds earmarked for police pursuit vehicles, fire engines, communications equipment, security cameras and protective equipment.

3. Public Works Projects

   Funding for Public Works projects in the amount of $25,739,950 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 asphalt repair trucks, leaf trucks, tractors, mowers and miscellaneous equipment.

4. Community Development Projects

   Due to the condition of existing facilities and their current use, $4,677,800 is planned for Community Development projects over the next six (6) years. These projects include park development, machinery, equipment and vehicle replacements. Streetscape improvements are also included in this category.

The 6-Year CIP provides an average of $236.58 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 for each of the six years.

Capital Improvement Program Costs & Cost Per Capita

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-YR Total
CIP Costs	$19,930,570	$9,381,580	$5,383,500	$6,168,500	$5,831,500	$3,596,500	$50,292,150
Cost Per Capita	$591.42	$272.93	$153.55	$172.49	$159.86	$96.66	$236.58

City of Newnan's
Estimated Population per Year

2005	24,050
2006	25,612
2007	28,857
2008	29,867
2009	30,912
2010	33,039
2011	33,700
2012	34,374
2013	35,061
2014	35,762
2015	36,478
2016	37,207

B. Impact on Taxes

The FY 2013-2018 CIP totals $50,292,150 and funding comes from eight (8) sources: the 2002 SPLOST, the 2007 SPLOST, the 2013 SPLOST, General Fund revenue sources (property taxes, local option sales taxes, etc.), State of Georgia funding for street improvements, confiscated assets, hotel/motel tax, and the City's impact fees. As in the past, no long or short-term debt instruments will be used to fund any of the projects in the CIP.

As explained in Section II(C) of this document, the FY 2013 CIP contains sixteen (16) capital outlay projects that will impact the City's operation and maintenance budgets by a total of $49,400. These funds have been budgeted in the FY 2013 Budget. In 2012, the City was able negotiate an increased ratio from local option sales tax proceeds from 21.89% to 25.95%. Based upon trending receipts of local option sales tax, the 2013 millage rate is projected to be rolled back from 9.58 to 4.39 mills per thousand dollars of assessed value.

C. Conclusion

The FY 2013-2018 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.

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Glossary

AASHTO. American Association of State Highway and Transportation Officials.

ACCOMPLISHMENT. The completion or fulfillment of something.

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.

ACQUISITION. The act of acquiring something.

ADAAA. Americans with Disabilities Act Amendments Acts.

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.

ALIGN. To place something in a straight line or in an orderly position in relation to something else, or be placed in this way.

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.

APPEAL. An earnest or urgent request to somebody for something.

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.

ASSIGN. To give somebody a job to do.

AQUATIC. Connected with, consisting of, or dependent on water.

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.

BUFFER. Somebody or something that reduces shock or impact or protects against other harm, usually by interception.

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 by users and staff.

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.

COMPEL. To require somebody to do something.

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.

CONTEMPT. An attitude of utter disgust or hatred.

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.

COORDINATION. The combining of diverse parts or groups to make a unit, or the way these parts work together.

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.

DISPOSITION. The final settlement of a matter.

DISSEMINATE. To distribute or spread something, especially information, widely, or become widespread.

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

DISTURBANCE. The disruption of a peaceful or ordered environment, or something that causes such disruption.

DIVERSION. A change in the purpose or use of something from what was intended or from what it was previously.

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.

EAP. Employee Assistance Program.

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.

ELIMINATION. To get rid of or remove.

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.

ENHANCEMENT. To make greater, as in value, beauty, or effectiveness; augment.

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.

EROSION. The gradual destruction or reduction and weakening of something.

eSUITE. Integrated software package: a collection of integrated application programs functioning as a single program, each of which can incorporate data from the others, eliminating the need for re-entry or transfer of data.

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.

FEASIBLE. Capable of being achieved or put into effect.

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.

FMLA. Family and Medical Leave Act, designed to enable employees to take maternity leave, as well as qualifying medical leaves of absence to care for themselves or others.

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

FORMULATE. To express or communicate something carefully or in specific words.

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.

GLGPA. Georgia Local Government Personnel Association.

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.

HARASSMENT. Threatening or tormenting behavior: behavior that threatens or torments somebody, especially persistently.

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.

ILLICIT. Not sanctioned by custom or law; unlawful**.**

INITIATIVE. The ability to act and make decisions without the help or advice of other people; a plan or strategy designed to deal with a particular problem.

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.

INDIGENT. Extremely poor: lacking the necessities of life, e.g. food, clothing, and shelter.

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.

INTERSECTION. A place where two roads or paths cross each other.

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

ISO. International Standardization Organization.

JURISDICTION. The area over which legal authority extends.

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.

LIAISON. A linking up or connecting of two or more separate entities or of the parts of a whole so that they can work together effectively.

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.

LOGOS. The City's main operating system, Logos.NET, a web-based software system provided by New World Systems.

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.

MANDATE. An authoritative order or command, especially a written one.

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.

MODULE. A self-contained component of a system (e.g., a product) which has a well-defined interface to other components of the system..

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.

NEXTGEN. Next Generation.

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.

NSP. Neighborhood Stabilization Program.

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.

PATROL. The act of moving about an area especially by an authorized and trained person or group, for purposes of observation, inspection, or security.

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.

PHASE. A distinct stage of development.

PIO. Public Information Officer.

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.

RECRUIT. To enroll somebody as a worker or member, or to take on people as workers or members.

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

REFORESTED. To replant an area with trees after its original trees have been cut down.

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.

RETENTION. The act of retaining something or the condition of being retained.

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.

RFP. Request for Proposal.

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.

STEWARDSHIP. The conducting, supervising, or managing of something.

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.

SUPPRESSION. Conscious and forceful action to put an end to something, destroy it, or prevent it from becoming known.

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.

WRIT. A written court order demanding that the addressee do or stop doing whatever is specified in the order.

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.