

Fiscal Year 2007-2008
PROPOSED BUDGET



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Fiscal Year
July 1, 2007 to June 30, 2008

William F. Floyd, Mayor
James A. Baskett, Mayor Pro Tem
Fred C. Boykin, Commissioner
Kecia A. Cunningham, Commissioner
Mary Alice Kemp, Commissioner



**PROPOSED BUDGET
FISCAL YEAR 2007-2008**

TABLE OF CONTENTS

BUDGET MESSAGE	Message
DEPARTMENT NARRATIVES	Narrative
GENERAL FUND	
Revenue Summary	1
Expenditure Summary	2
Revenue Detail	4
Expenditure Detail	9
Graphs	47
OTHER FUNDS	
Capital Projects Fund	51
Cemetery Capital Improvements Fund	53
Debt Service Fund	54
Economic Development Fund	55
Conference Center/Parking Deck Fund	56
Solid Waste Fund	57
Stormwater Utility Fund	59
Emergency Telephone System (E911) Fund	61
Community Grants Fund	62
Greenspace Trust Fund	63
Confiscated Drug Fund	64
Downtown Development Authority & School Funds	65
Hotel/Motel Tax Fund	66
Capital Bond Projects	67
APPENDIX A-SALARY SURVEY	
APPENDIX B-POSITION CLASSIFICATION PLAN	
APPENDIX C-BUDGET GUIDE AND ORGANIZATIONAL CHART	
APPENDIX D-CITIZEN SURVEY RESULTS	

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To: City Commissioners**From: Peggy Merriss
City Manager****Date: May 15, 2007****Subject: 2006-2007 Revised Budget Estimates
2007-2008 Proposed Budget Estimates**

Attached for your consideration are the 2006-2007 Revised Budget Estimates and the 2007-2008 Proposed Budget Estimates. It is recommended that public hearings be scheduled for June 4, 2007; June 11, 2007; and, June 18, 2007. You will be asked to take final action on June 18, 2007.

It is recommended that the overall millage rate remain the same at 13.035 mills. However, that recommendation is based on a slight reallocation of the existing millage to include: the general fund operating millage increases from 10.115 mills to 10.215 mills, the debt service millage is reduced from 1.54 mills to 1.44 mills, and, the capital improvement millage remains the same at 1 mill and the downtown development authority millage rate remains the same at .38 mills.

SUMMARY

The 2007-2008 Proposed Budget Estimates address the theme of accountability and sustainability within a fiscally challenging environment. As stated in the Strategic Plan, the primary purpose of the City of Decatur is to assure a high quality of life for its residents, businesses and visitors both today and in the future. In order to support that vision, the organization's responsibility is to provide high quality City services at the lowest possible cost. The following information highlights how the proposed budget supports the City's purpose and fulfills the organization's responsibility.

ACCOUNTABILITY

In order to provide residents, business owners, taxpayers and financial markets with confidence in the City of Decatur operations, it is necessary that we make every effort to be accountable to our stakeholders. Increasing accountability includes providing systems that allow persons to register concerns as well as providing opportunities for feedback. It also means making

organizational changes that will increase the efficiency, transparency and responsiveness of city operations. The 2007-2008 Proposed Budget Estimates and 2006-2007 Revised Budget Estimates include the following activities that support accountability to our stakeholders.

- In September, 2006, voters approved issuance of approximately \$33 million in bonds to fund capital improvement projects for the City and the City Schools of Decatur. Funds are included in the Capital Bond Projects budget for construction management and supervision of the \$16 million worth of City projects. We plan to have on-going opportunities for public input into various projects and have already begun working with community advisory groups for the McKoy Pool, the Oakhurst Streetscapes and the West Ponce de Leon/West Trinity Bicycle lanes projects. Community-based master plans for Glenlake Park and the Decatur Recreation Center will be developed in fiscal year 07-08.
- The revised budget provides funds to account for the purchase and implementation of Code Red®, a reverse emergency notification system that will allow us to send recorded telephone messages throughout the community in the event that emergency or other special information needs to be disseminated quickly. The proposed budget contains funds to maintain and support the system.
- The revised budget provides funds to account for the City's participation in the International City-County Management Association Center for Performance Measurement (CPM) Georgia Local Government Consortium. We have organized an interdepartmental team to collect and submit data on 15 services we deliver. The same information is also collected in over 180 communities located throughout the United States and Canada, including the other 12 metro-Atlanta consortium members. This will allow us to compare the efficiency and effectiveness of our services to other local governments and will give us an opportunity to identify areas in need of improvement.
- Funds are included in the revised and proposed budgets to fund internal technology software and staff support, including operation of new tax billing software, a part-time technology officer for the Police Department, on-going updates and development of the website and renewal of the contract with VC3 the City's technology services provision company.
- The proposed budget includes funds to purchase and implement Citizen Request Management (CRM) software that will allow service requests to be submitted via the City's website. Requests will be automatically forwarded to the proper operating department for resolution and will allow the requester to check the status. This software also may be used for internal work orders, preventive maintenance scheduling, codes enforcement, and permitting.
- The proposed budget includes funding for conducting our second citizen survey. This will give residents an opportunity to provide feedback on City operating functions as well as quality of life issues. Summary results of the first citizen survey are attached in Appendix D.
- Funds are included in the proposed budget to cover the cost of the November 2007 City Commission and Board of Education election.

SUSTAINABILITY

The City of Decatur has a responsibility to act in a way that sustains the community, the organization and the people within the organization. Sustainability includes efforts to create community, to support smart growth development, to protect and preserve natural resources, to support active living and to provide opportunities to live, work and play in the community for all persons throughout their lifetime. Some examples of sustainability efforts include:

- In addition to grant funds provided by the Governor's Wireless Communities Grant Program, funds are included in the revised and proposed capital improvement fund budget to implement the citywide wireless program. The Citywide wireless program will allow the City, our partners (Agnes Scott College, City Schools of Decatur and Columbia Theological Seminary) and residents to access wireless internet service.
- Funds are included in the revised and proposed budget for access to the E-Civis® grant locator program. This program will allow City staff to have access to federal, state and foundation grant opportunities. Staff members can customize their grants search based on their interest or responsibility areas. New grant application information is sent on a weekly basis. Other communities who have used this service have seen a significant increase in their ability to locate and secure appropriate grant funding.
- The Community Transportation Plan will be completed and adoption will be recommended this summer. We intend to use bond funds to attract and secure grant funding to make improvements to intersections and to build and repair the sidewalk infrastructure. We will also pursue other funding opportunities to support cycling and other transportation infrastructure improvements.
- Funds are included to provide on-going maintenance of city trees and to support The Woodlands greenspace.
- Both the revised and proposed budgets fund equipment replacement schedules, scheduled and preventive maintenance programs for vehicles, facilities and grounds. The proposed budget includes funding for purchasing two hybrid fuel vehicles, a new small mini-vac sweeper and environmentally friendly cleaning, paper and kitchen supplies.
- The proposed budget includes funding for an affordable housing market study. A grant application has been submitted to ARC to secure funding to assess the demand for affordable housing in the City.
- The proposed budget includes funding for a one-week merit-based bonus for full-time employees.

FISCAL CHALLENGES

In spite of a number of fiscal challenges over the past several years, we have been able to maintain a stable millage rate. Some of the issues include:

- An 83% increase in gasoline costs in the last three years, a 33% increase in electricity and natural gas costs, a 33% increase in the cost of police cars and a 23% in medical insurance costs.
- City operating revenues are highly dependent on property taxes. Growth in the City's 2007 residential real property tax digest appears to be approximately 6% over 2006 values. The 2007 commercial real property digest decreased approximately 3% below 2006 values. The total real estate property digest increased approximately 4.6% over 2006 values, the lowest percentage increase since 1996. In the last five years there has been a 30% reduction in the personal property digest; a 2% reduction in the public utilities digest; and, while the 2007 motor vehicles digest shows a 3% increase, this is the first increase since 2003. The good news is that 84% of the increase in property value is related to new growth and not to reassessments.
- In the 1999-2000 Capital Improvement Fund Budget, the City received an equalization distribution from the special district Homestead Option Sales Tax funds. The City is currently in litigation with DeKalb County regarding the correct amount of the disbursement for that year and for subsequent years. The City prevailed on a number of motions in DeKalb Superior Court. The County has appealed to the Georgia Court of Appeals and a hearing is scheduled in June, 2007. Should the City prevail, funds for capital improvements should become available and the City Commission can consider reducing the capital improvement millage rate.

2006-2007 REVISED GENERAL FUND BUDGET ESTIMATE

The 2006-2007 Revised Estimate is approximately \$141,500 less than the approved 2006-2007 Budget Estimate. This is approximately a 1% decrease. While full-time and part-time personnel costs were reduced significantly, increases in overtime costs to cover vacant positions and a significant increase in medical insurance costs required reallocation of most of the savings.

The 2006-2007 Revised General Fund revenue estimates show reduced revenue of approximately \$508,000 in real property taxes, mostly due to disbursement of excess funds from the 2006 sale of tax deeds for three properties that had delinquent taxes. The sale resulted in significant excess funds over the outstanding amounts due that were or will be distributed to the former property owner and/or other fund claimants during fiscal year 2006-2007. Property taxes were also reduced due to an increase in the value of homestead exemptions. Revenue collection staff has undertaken an effort to confirm homestead exemptions in order to assure that only resident owned and occupied properties qualify.

Permits and inspections show reduced revenue of about \$54,000 mostly due to waiver of permit fees for the Decatur Housing Authority.

There is some additional revenue in a few categories, with about \$105,000 additional income in interest.

Other adjustments include deleting the \$250,000 transfer from the General Fund to the Capital Improvement Fund due to sufficient revenue in the Capital Improvement Fund. Adjustments are also shown for transfers to the Solid Waste Fund, the Storm Water Utility Fund and the E-911 Fund to reflect revised expenditure estimates.

With the overall decrease in revenue estimates in the 2006-2007 Revised Budget Estimate there is an increase in the use of fund balance, from \$85,840 to \$226,720. A discussion of the fund balance is presented later in this message.

2007-2008 PROPOSED GENERAL FUND BUDGET EXPENDITURES

The 2007-2008 Proposed General Fund Budget Estimate is approximately \$1,107,420 more than the 2006-2007 Revised Estimate. This represents a 6.6% increase.

Most of the increase is related to personnel, including full funding of all positions, costs for a merit-based one-week bonus, various reclassifications and market based salary adjustments and additional costs for temporary and part-time salaries.

The City has traditionally estimated full funding for all positions in the proposed budget. Any salary savings due to unfilled positions are accounted for during the revised budget process. Because it can be difficult to predict the City's actual employee recruitment and retention rate, it is prudent to fund all positions and it does provide departments with some financial flexibility for unanticipated expenses during the budget year. Full time salary costs in 2006-2007 Revised General Fund Budget are estimated at approximately \$7.64 million as compared to approximately \$8.37 million in the 2007-2008 Proposed General Fund Budget, a \$730,000 difference.

Personnel staff performed a benchmark salary survey and overall it indicated that a general salary adjustment could be delayed. However, funding for a one-week merit-based bonus at a cost of \$231,000 is included in the proposed budget. A discussion of recommended personnel changes is included later in the message.

Other expenditure increases include costs for professional services fees and other contractual services which includes the Code Red® Emergency Notification System, the Center for Performance Measurement, the ECivis® Grant locator program, the City's contract with VC3 for information technology services, and increased printing and mailing costs for the Focus newsletter. Additional expenditures for purchase of rugged laptop units for the Fire and Police Departments and for hand-held wireless devices for use by inspectors have increased costs for computer hardware. The Fire Department will be purchasing defibrillators to be placed in City facilities. The goal is to purchase 5 each year for the next 3 years.

Other costs have remained stable although we continue to have concern over the volatility of gasoline and diesel fuel prices as well as costs for natural gas and electricity.

2007-2008 PROPOSED GENERAL FUND BUDGET REVENUES

Estimates of revenue from real property taxes for the 2007-2008 Proposed General Fund are based on the limited growth in the digest of just over 4% and increasing the general fund millage rate from 10.115 mills to 10.215. The total increase in revenue from real property taxes for the general fund is \$829,000.

It is anticipated that most revenue sources will generally show modest or no increases based on estimates using historic and economic trends. However, we do anticipate a significant increase in parking meter fees based on the increase in parking meters from \$.50 per hour to \$1.50 per hour. Using conservative estimates of high demand meter locations and applying a 33% vacancy rate for spaces, it appears that we should collect at least \$200,000 in additional revenue due to the rate increase.

The City continues to participate in a cooperative agreement with the Decatur Housing Authority to provide two police officers for directed law enforcement activities on Housing Authority property. While we have not been able to regularly assign officers to this project in the current year, we anticipate being able to allocate resources to fulfill this agreement during fiscal year 2007-2008.

In 2005-2006, the Board of Education for the City Schools of Decatur approved funding for a School Resource Officer position. There have been indications that the City Schools would like to fund an additional officer and in preliminary staff discussions we have committed to working with the City Schools once City staffing needs have been met.

Four years ago, the City committed to providing \$50,000 of funding for five years to assist with the purchase and maintenance of The Woodlands property. The proposed budget includes a \$20,000 transfer from the General Fund and \$30,000 from the tree bank to meet the last year of funding for this obligation.

Previously a transfer from the Downtown Development Authority Fund to the General Fund was shown as revenue to account for the agreement between the City and the Downtown Development Authority for management services. The revenue is now shown as intergovernmental revenue instead of a transfer.

A transfer from the Solid Waste Fund to the General Fund is shown as revenue to cover the indirect costs of providing residential and commercial solid waste services minus the cost of services provided to the City of Decatur and to the City Schools of Decatur, the cost for street sweeping and the cost for emptying the commercial district street trash cans.

A transfer from the Storm Water Utility Fund to the General Fund is shown as revenue to cover indirect costs of supporting storm water activities.

FUND BALANCE

Upon the recommendation of the City's auditors, the City's financial policies call for the City to maintain a general fund balance between 20%-30% of expenditures. With a general fund balance estimated at approximately 33%, it is recommended that in both the 2006-2007 Revised General Fund Budget and in the 2007-2008 Proposed General Fund Budget, part of fund balance be used to supplement revenues to account for one-time expenditures and to minimize the recommended general fund millage rate increase.

Due to the City's conservative budgeting approach that estimates expenditures fully and limits revenue estimates to likely collections, over the years, the City had been able to regularly add to the fund balance. Over the past three fiscal years, the City has used a total of \$611,529 from fund balance. As of June 30, 2006, the general fund balance was \$5,533,652 which is approximately 33% of the 2006-2007 Revised General Fund expenditures.

The 2006-2007 Proposed General Fund budget anticipated using \$85,840 of general fund balance to provide enough revenue to cover 2006-2007 Proposed General Fund and Capital Improvement Fund expenditures. Due to adequate revenues for the Capital Improvements Fund, a transfer to the Capital Improvements Fund has been removed. However, three property tax refunds totaling approximately \$327,000 for excess funds collected in tax sales from previous years was or will be distributed by the end of the current tax year, so it is recommended that the use of fund balance in the 2006-2007 Revised General Fund be increased from \$85,840 to \$327,000. It is recommended that \$203,340 be allocated from fund balance for use in the 2007-2008 Proposed Budget to partially off-set the cost of the one-week merit based bonus.

The estimated general fund balance at June 30, 2007 will be reduced to approximately \$5,206,650, or 31% of 2006-2007 expenditures. The estimated general fund balance at June 30, 2008 will be reduced to approximately \$5,003,310, or 28% of expenditures.

PERSONNEL RECOMMENDATIONS

Based on information gathered by personnel services staff, a general salary adjustment is not recommended for the proposed budget. However it is recommended that market rate adjustments be made for some positions that had fallen significantly below the median market rate. Most of these positions are located in public works.

Classification	Salary Range		
Crew Worker	09	to	12
San. Equipment Operator I	09	to	12
Buildings Maintenance Specialist	14	to	17
Equipment Operator	14	to	17
San. Equipment Operator II	15	to	18
Crew Chief	17	to	20
Auto Mechanic	19	to	20
Codes Enforcement Officer	23	to	25

In addition to the market rate adjustment, it is recommended that some positions be reclassified in order to account for a change in job responsibilities. A list of those positions follows:

Classification	Salary Range		
Laborer	01	to	05
Environmental Specialist	29	to	35
Revenue Division Supervisor	29	to	38
City Clerk	38	to	41
Building Official	39	to	42

It is also recommended that the following organizational changes be made in order to provide better administrative control, provide a higher level of service and to provide for leadership and management development opportunities.

First, with the passage of the capital improvement bonds, the City will be responsible for managing approximately \$16 million in capital improvements over the next three-five years. In addition, we will be undertaking a number of stormwater utility capital improvements, including cooperative projects in conjunction with other private and public development projects. We also hope to be able to extend the capital improvements program in the future should HOST funds or other capital improvement funds become available. Initially we had considered contracting with a consulting firm to provide project management services, but based on the interest and experience with City capital improvement projects, it is recommended that the Deputy City Manager be reassigned as the construction project manager to be compensated from the bond proceeds. In addition we anticipate hiring an administrative assistant and using various contract professional services to be able to effectively and efficiently manage the bond construction program.

In order to address the duties previously assigned to the Deputy City Manager, it is recommended that:

- General supervision of the planning, zoning and inspections division will be transferred to the Assistant City Manager – Community & Economic Development.
- The Planning Services Officer is assigned as the Planning Director to take on the Deputy City Manager's existing planning responsibilities as well as to provide full staff support to the Planning Commission and Zoning Board of Appeals.
- A part-time Historic Preservation Planner be hired to review requests for Certificates of Appropriateness and to staff the Historic Preservation Commission.
- The Decatur Development Authority hire a Development Services Coordinator to assist the Assistant City Manager in gathering data, preparing economic development proposals, and to assist with maintaining and updating the City's website and producing technical communications. The City will reimburse the DDA for half the cost of this position.
- The codes enforcement function will be transferred to public works.
- Supervision of the Public Works Director will be transferred to the City Manager.

Second, in response to increasing interest from the community in active living and environmental sustainability issues, several changes are recommended to the Recreation and Community Services Department. The City remains dedicated to continuing services provided to children and youth through after-school and similar programs. It is recommended that the Recreation Director position be reclassified to Children and Youth Services Division Director and the City recruit to hire an Active Living Program Director who will work under the supervision of Assistant City Manager – Community & Economic Development and will be responsible for managing and supervising all of the City's physical activity recreational programs and senior programs as well as coordinating an interdepartmental active living team to make sure we are incorporating health and environmental concepts into program policies, development policies and transportation policies. It is anticipated that the new position will staff

an active living advisory committee, will assist the Public Works Director with staffing the Environmental Sustainability Advisory Committee (formerly the Waste Management Advisory Board, pending City Commission approval), and will assist with staffing the Greenspace Commission. In order to fund this position, it is recommended that the Assistant Program Manager position at the Tennis Center and the Project Manager technical assistance position be deleted.

Third, it is recommended that the position of Management Analyst be created in the City Manager's Office in order to provide much needed assistance in data gathering, comparative analysis, budget development, technical skills and citizen relations.

In order to accomplish the above, it is recommended that the following position classifications be established:

Classification	Salary Range		
Development Services Coordinator			23
Management Analyst			28
Planning Services Officer	29	to	
Planning Director			38
Recreation Director	43	to	
Children and Youth Services Director			43
Active Living Program Director			43

It is also recommended that the position of Personnel Administrator be retitled to Personnel Director and that the positions of Public Works Director and Emergency Management Director be retitled to Assistant City Manager – Public Works and Assistant City Manager – Emergency Services.

Last, it is recommended that three part-time positions be authorized. One is a Technical Services Officer for the Police Department. This position was funded with full-time salary savings in fiscal year 2006-2007 in order to determine if the position would be beneficial to the department. Based on the improvements in understanding and managing technology and communications needs, it is recommended that a regular part-time position be added. The second part-time position is necessary in the accounting function in order to address the auditor's reportable condition in regards to segregation of duties. The third position in the Historic Preservation Planner described previously.

The total number of full-time City positions would decrease by one to 205. If approved, the changes would be effective July 2, 2007.

OTHER FUNDS

The City Commission will also be asked to adopt 2006-2007 Revised and 2007-2008 Proposed Budgets for the Capital Improvement Fund, the Cemetery Capital Improvement Fund, the Debt Service Fund, the Economic Development Fund, three Enterprise Funds (Conference Center/Parking Deck, Solid Waste and Storm Water Utility), the Emergency Telephone System (E911) Fund, the Community Grants Fund, the Greenspace Trust Fund, the Confiscated Drug Fund and pass-through funds for the Downtown Development Authority, the Board of Education and the Hotel/Motel Tax Fund.

Capital Improvement Fund

The 2006-2007 Revised Capital Improvement Fund Budget Estimate includes \$1,037,950 in tax revenue; \$1,918,000 in intergovernmental revenue; \$40,000 in interest revenue; and \$129,520 in other revenue. The bulk of the intergovernmental revenue is associated with reimbursement for professional services and construction associated with the Decatur MARTA Station improvement project.

Expenditures include \$2,889,360 in professional and contractual services; \$852,880 in supplies; \$966,250 in capital outlay; and, \$504,000 in debt service.

Projects to date in the 2006-2007 Revised Capital Improvement Fund Budget Estimate include:

- Completion of the construction of MARTA Plaza improvements.
- Development of the Community Transportation Plan.
- Development of a Traffic Signal Timing Plan.
- Completion of the City Hall Renovation.
- Improvements at the Decatur Police Department.

The 2007-2008 Proposed Capital Improvement Fund budget includes \$1,075,950 in tax revenue; \$299,250 in intergovernmental revenue; \$40,000 in interest revenue; and \$25,000 in other revenue. The intergovernmental revenue is for the citywide wireless project. Capital outlay projects in the 2007-2008 Proposed Capital Improvement Fund Budget Estimate include:

- Completion of the Citywide Wireless project.
- Purchase of communications equipment for public safety.
- Purchase of Citizen Request Management Software.
- Replacement of park bleachers, replacement benches and trashcans and construction of a shade shelter at Ebster Park.
- Purchase of two hybrid vehicles, a new speed detection trailer and a mini-sweeper.
- Phase I Improvements to Fire Station Number 1.

The 2007-2008 Proposed Capital Improvements Fund budget includes a \$764,000 expenditure for debt service.

It is recommended that the levy for capital improvement purposes remain at 1.00 mill.

Cemetery Capital Improvement Fund

The 2006-2007 Revised Cemetery Capital Improvement Fund reflects revenues of \$5,650 and expenditures of \$12,500 for professional services. The 2007-2008 Proposed Budget does not anticipate a significant change in revenues from lot sales because no new lots remain available for purchase. Proposed expenditures include replacing water lines and section signs plus some funds to cover contingencies that may occur during the fiscal year. Completion of the Cemetery Master Plan is expected to provide for platting of additional lots. Revenue from additional lot sales will be dedicated to capital improvements.

Debt Service Fund

The 2006-2007 Revised Debt Service Fund Budget shows \$590,000 in tax revenue to retire debt on the Conference Center/Parking Deck and \$1,100,000 in tax revenue to retire debt on the recently approved bond issue. There is also \$10,000 in interest income. In order to meet debt service obligations associated with the construction of the Conference Center and Parking Deck, a transfer of \$550,000 is included.

The 2007-2008 Proposed Debt Service Fund Budget shows revenues of \$460,000 in tax revenue to retire debt on the Conference Center/Parking Deck and \$1,200,000 in tax revenue to retire debt on the recently approved bond issue. There is also \$10,000 in interest income. At June 30, 2007 it is estimated that there will be \$198,500 in fund balance for the conference center/parking deck and \$1,110,000 for the capital improvement bonds.

Based on the need to use the conference center/parking deck fund balance before November 2008 and because more hotel/motel tax funds will be available because the capital renovation loan has been retired paid, less revenue will be needed from the debt service fund to cover costs with the conference center/parking deck. A transfer of \$550,000 to the Enterprise Fund is included to cover debt service payments for construction of the parking deck and conference center. A final transfer of \$550,000 is anticipated from the 2008-09 budget before the debt service obligation is completed in November 2008. At that point the entire debt service will be used to retire the bonded debt.

There is a \$1,353,670 interest payment for the bonded debt included in the 2007-2008 Proposed Debt Service Fund Budget.

It is recommended that the Debt Service Fund levy for capital purposes be reduced to 1.44 mills.

Economic Development Fund

The 2006-2007 Revised Economic Development Fund Budget shows tree bank contributions of \$2,000 and interest income of \$4,500 and expenditures of \$40,000, to cover contractual services, public landscaping projects and tree planting. Tree bank revenues have to be reserved. It is anticipated that there will be a \$15,500 reduction in unencumbered Economic Development fund balance.

The 2007-2008 Proposed Economic Development Fund Budget shows tree bank contributions of \$10,000 and expenditures of \$97,000 for contractual services, public improvements including tree maintenance in the commercial district, tree plantings and \$30,000 to pay a portion of the City's pledge to The Woodlands. It is anticipated that \$32,000 will be needed from unencumbered fund balance. The major source of funding for this account has been a repayment of old community development loans. Those loans have been completely repaid so resources in this fund will be depleted once the estimated \$28,000 of unrestricted fund balance has been exhausted.

Enterprise Funds

Conference Center/Parking Deck

Both the 2006-2007 Revised Enterprise Fund Budget and the 2007-2008 Proposed Enterprise Fund Budget estimates include adequate revenues from the Hotel/Motel Tax and the Conference Center Management Agreement to cover normal operating costs associated with the Conference Center and Parking Deck and to cover the full debt cost for the Conference Center renovation project. It should be noted that upon the recommendation of the City's auditors, we have established a separate Hotel/Motel Tax Fund so that hotel/motel taxes no longer show as direct revenue in the fund but as a transfer. The final payment on the Conference Center renovation project was made this year.

In 2005-2006 carpeting and tile throughout the Conference Center was replaced. The major capital improvement included in the 2006-2007 Revised Budget is repair of the subterranean pump in the bottom level of the parking deck. The 2007-2008 Proposed Budget estimate includes funds to correct a problem with the expansion joint outside the Conference Center in the drive area, to repaint and for tile repair.

The 2006-2007 Revised Budget includes a transfer of \$550,000 from the Debt Service Fund and a transfer of \$330,000 from the Hotel/Motel Tax Fund. The 2007-2008 Proposed Budget includes a transfer of \$550,000 from the Debt Service Fund and a transfer of \$330,000 from the Hotel/Motel Tax Fund.

Solid Waste

Effective July 1, 2000, solid waste services began to be accounted for using an Enterprise Fund. As a result, sanitation fees and income from refuse bag sales received after July 1, 2000 are shown in the Solid Waste Fund.

A transfer of \$177,500 will be made from the 2006-2007 Revised Solid Waste Fund to the 2006-2007 Revised General Fund Budget to cover the indirect cost of services paid for by the general fund for solid waste management services minus a credit for the cost of street sweeping, the cost of collecting the downtown street cans and a credit for services provided to the City and to the City Schools of Decatur but not billed.

An estimated transfer of \$129,820 will be made from the 2007-2008 Proposed Solid Waste Fund to the 2007-2008 Proposed General Fund Budget to cover the indirect cost of services paid for by the general fund for solid waste management services minus a credit for the cost of street sweeping, the cost of collecting the downtown street cans and a credit for services provided to the City and to the City Schools of Decatur but not billed. The cost decreases this year due to a recalculation of administrative time associated with supervising the function.

Using an estimate of total solid waste costs included in the 2006-2007 Proposed Budget estimate, recommended user fees for various sanitation services were calculated earlier this year and the City Commission adopted the following schedule of fees:

- An annual assessment of \$235 for residential properties to cover the fixed costs of sanitation service (personnel, benefits, equipment, yard waste collection, recycling, etc.).
- \$3.90 per cubic yard for dumpster service.

- An annual assessment of \$630 per single 95-gallon cart for once a week pick-up, with increased charges depending on the number of carts and the number of pick-ups per week.
- An annual assessment of \$945 per 3 cubic yard dumpster collection with increased charges depending on the number of pick-ups per week.
- Increasing the charges for the costs of residential garbage bags at \$1.35 per 30-gallon bag, \$.65 per 15-gallon bag, and \$.38 per 8-gallon bag to cover disposal costs.

Storm Water Utility

In 2006, in order to provide funding to begin to complete major capital improvements to the stormwater system, the City Commission approved increasing the stormwater utility charge to \$6.25 per month (\$75 annually) per Equivalent Residential Unit (ERU).

The major activity of this fund has been the completion of the comprehensive storm water master plan and construction of storm drainage improvements in conjunction with streetscapes improvement programs and construction of neighborhood storm drainage improvements.

Revenue for the 2006-2007 Revised Storm Water Utility is \$1,022,140 and expenditures are estimated to be \$1,068,260. Revenue for the 2007-2008 Proposed Storm Water Utility is \$1,156,780 and expenditures are estimated to be \$1,539,390.

A transfer of \$246,800 will be made from the 2006-2007 Revised Storm Water Utility Fund to the 2006-2007 Revised General Fund Budget to cover the indirect cost of services paid for by the General Fund for storm water management. A transfer of \$256,100 will be made from the 2007-2008 Proposed Storm Water Fund to the 2007-2008 Proposed General Fund Budget for the same purpose.

Emergency Telephone System Fund

For a number of years the City has collected \$1.50 per land phone line and \$1.00 from every cell phone line for provision of E-911 emergency telephone services. Three years ago, the City's auditors recommended that the City establish a separate Emergency Telephone System Fund to account for the revenues from E-911 fees and to account for the expenditures for provision of the service. Therefore, all E-911 fees and all E-911 expenditures are accounted for in this fund. Because it costs the City more to provide E-911 services than is collected through fees, a transfer from the general fund covers the balance.

Revenue for the 2006-2007 Revised Emergency Telephone System Fund is \$500,000 and expenditures are estimated to be \$770,050. Revenue for the 2007-2008 Proposed Emergency Telephone System is \$525,000 and expenditures are estimated to be \$879,750.

A transfer of \$248,000 will be made to the 2006-2007 Revised Emergency Telephone System Fund from the 2006-2007 Revised General Fund Budget to cover the cost of providing E-911 not covered by E-911 fees. A transfer of \$285,000 will be made from the 2007-2008 Proposed Emergency Telephone Fund to the 2007-2008 Proposed General Fund Budget for the same purpose.

Community Grants Fund

The 2006-2007 Revised Community Grants Fund Budget shows revenues of \$699,590 and expenditures of \$763,280. The 2007-2008 Proposed Community Grants Fund Budget shows revenues of \$765,970 and expenditures of \$736,840.

The main source of revenue for this fund is the Federal 21st Century Learning Center program. Deficits in this fund are made up from fund balance accumulated over the life of the grant.

Greenspace Trust Fund

The purpose of this fund is to account for revenues received primarily through grants and donations for the purchase of greenspace within the City of Decatur. The 2006-2007 Revised Greenspace Trust Fund Budget shows revenues of \$25,750 from the bond fund for purchase of Greenspace. The Fund shows expenditures of \$75,750, which is covered by a \$50,000 transfer from the General Fund to assist with the maintenance and development of The Woodlands property.

The 2007-2008 Greenspace Trust Fund Budget shows no revenues and no expenditures at this time, with the exception of a \$50,000 transfer from the General Fund to assist with the maintenance and development of The Woodlands property. The City will continue to seek grant funding and donations for the purchase of Greenspace.

Confiscated Drug Fund

The purpose of this fund is to account for monies and goods confiscated when the Police Department makes an arrest and obtains a conviction in a drug-related case. Funds are made available to the Department when the case has been successfully prosecuted. Expenditures from this fund can only be made for law enforcement purposes.

The 2006-2007 Revised Confiscated Drug Fund Budget shows revenues of \$250 and expenditures of \$2,000. It is estimated that the fund balance will decrease to \$39,000. The 2007-2008 Proposed Confiscated Drug Fund Budget Estimate shows revenues of \$250 and expenditures of \$2,000. It is estimated that the fund balance at June 30, 2008 will decrease to \$37,250.

Hotel/Motel Tax Fund

The purpose of this fund is to account for monies collected pursuant to the imposition of a hotel/motel tax on rooms rented by hotels and motels within the City. Previously these revenues were shown in the Conference Center Fund, but upon recommendation of the City's auditors, a separate fund has been established. Expenditures from this fund can only be made for purposes delineated in state law, including the support of a conference center.

The 2006-2007 Revised Hotel/Motel Tax Fund Budget shows revenues of \$340,000 and expenditures of \$10,000 for support of the DeKalb Convention and Visitor's Bureau and a \$330,000 transfer to the Conference Center Fund. The 2007-2008 Proposed Hotel/Motel Tax Fund Budget Estimate shows revenues of \$340,000 and expenditures of \$10,000 for support of the DeKalb Convention and Visitor's Bureau and a \$330,000 transfer to the Conference Center Fund.

Downtown Development Authority and Board of Education Funds.

These funds simply account for the collection of real property taxes for the Downtown Development Authority and the Board of Education and merely act as pass-throughs.

MILLAGE RATE ADOPTION

The 1999 General Assembly adopted O.C.G.A. § 48-5-32.1, known as the "Truth in Taxation" law. It requires every levying authority (i.e., the City) and every recommending authority (i.e., the City Schools) to take the percentage of the digest increase due to property reassessments and reduce the millage by that percentage. To the extent that the recommended millage rate exceeds the "roll-back" rate, certain advertisements and public hearings must be held. This requirement began with the certified 2000 digest. According to the information currently available, retaining the same millage rate in 2007 will require the City to advertise a 0.59% tax increase.

Although DeKalb County will not receive the certified digest back from the State of Georgia until mid-June, the law does allow millage rate adoption based on an estimated digest as long as the estimated digest is within three percent of the certified digest. Because it is more convenient and because residents can have more impact on the budget and millage rate setting process when both are discussed at the same time, the budget and millage rate hearings are held concurrently. We believe that the certified digest will be within three percent of the current estimated digest.

CONCLUSION

The 2007-2008 Budget Estimates dedicate significant resources to providing accountability to the community and sustainability for the community. The proposed budgets assure that that City will maintain its capacity to offer the high-level, high-quality services desired by our residents. The recommended 2007 property tax millage rates are as follows:

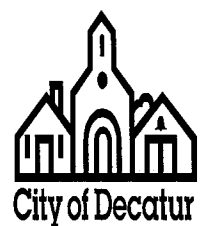
	2004 Levy	2005 Levy	2006 Levy	Recommended 2007 Levy
General Fund	10.085	10.115	10.115	10.215
General Fund				
Cap. Improv.	1.00	1.00	1.00	1.00
Bond Fund	.57	.54	1.54	1.44
Downtown Dev. Authority	.38	.38	.38	.38
TOTAL:	12.035	12.035	13.035	13.035

I will be glad to review the attached budget proposals with you at your convenience.

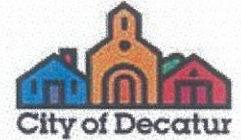
DEPARTMENT NARRATIVES PROPOSED BUDGET FY 2007-08

*The City of Decatur will assure a high quality of life for its residents,
businesses and visitors both today and in the future.*

- Strategic Plan 2000



FISCAL YEAR 2007-2008 BUDGET NARRATIVES



About Decatur

The City of Decatur, first chartered as a municipality by the State of Georgia in 1823, provides a full range of municipal services. These services include public safety (police and fire protection, inspections, housing codes enforcement, etc.), public works (streets and sidewalk construction and maintenance, storm drainage construction and maintenance, refuse collection, street sweeping, etc.), municipal court, parks and recreation, municipal cemetery, and community and economic development. In addition, the City owns a 280-space parking facility and a 25,000 square foot conference center.

The City of Decatur currently occupies a land area of approximately 4.2 square miles and serves an estimated population of 20,000. The City of Decatur is empowered to levy a property tax on both real and personal properties located within its boundaries.

The City of Decatur is the seat of DeKalb County, a large, urban county in the Atlanta metropolitan area. With its central location within the county and as the location of county



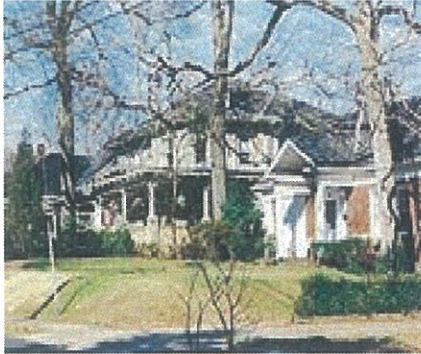
offices and the court system, Decatur's economy is primarily a service economy. Legal, banking, medical, insurance, accounting, governmental and educational services are the mainstay of this economy. The essential nature of these services provides a solid basis for the City's economic well-being.

Downtown Decatur is surrounded by beautiful, historic neighborhoods reflecting a variety of architectural styles. The tree-lined streets, strong sense of community and nationally recognized public school system continue to draw young families to the City. New office buildings, built by developers sensitive to Decatur's vision of maintaining its small city character, surround a vibrant retail center and a courthouse square that provides a link to the City's history. Smaller neighborhood commercial centers also contribute to the sense of community and vibrancy of the neighborhoods.

The City of Decatur combines a traditional small-town atmosphere with the sophistication and excitement of a college town along with all the benefits of living in a major metropolitan area.

History

Decatur retains a strong connection to its history, while preparing for the future with managed growth and responsible development.



Founded in 1823, Decatur is the second oldest municipality in the Atlanta metropolitan area and the seat of DeKalb County. Decatur adjoins Atlanta's city limits six miles east of Atlanta's central business district.

The courthouse square in downtown Decatur is located on a rise of land where two Indian trails once crossed. Historically, the courthouse square served as the community gathering place. Today it continues to be the focus of festivals and special events, and serves as the heart of the community.

Decatur was incorporated December 10, 1823, and named after Stephen Decatur, a U.S. Naval hero. Legend has it that early residents rejected a proposal by the Western and Atlantic Railroad to make Decatur a major stop on its new line in the 1830s. These citizens did not want the noise, smoke and commotion, and turned the railroad down. The railroad thus moved seven miles west to a small settlement called Terminus. In 1843, that settlement was renamed Marthasville, and two years later became Atlanta.

Government

The City of Decatur operates under the commission-manager form of government. There are five City Commissioners, elected in nonpartisan elections, for overlapping four-year terms. At its organizational meeting in January of each year, the City Commission elects one of its members to be the Mayor/Chair of the City Commission. At that same meeting the City Commission also elects a Mayor pro tem/Vice-Chair. It is the responsibility of the Mayor to preside at all meetings of the City Commission. The Mayor has no veto power but retains the right to vote on all matters brought before the City Commission.

The City Commission appoints a professional administrator known as the City Manager who serves at its pleasure. The City Manager is responsible for carrying out the policies and ordinances of the City Commission, for overseeing the day-to-day operations of the government and the appointment of all employees except that the appointment of department heads is subject to confirmation by the City Commission. The current City Manager, Peggy Merriss, has served as manager since May, 1993 and has been employed with the City since 1983.



Vision

Successful organizations need to have a clear vision of where they are going and how they intend to achieve their mission.

In 2000, the City of Decatur engaged in a community-driven strategic planning process which resulted in the City of Decatur Strategic Plan 2000. The plan is a vision for the City from 2000 through 2010 that combines physical and economic planning with the social goals of the community. The plan continues to provide a framework for decision-making and guidance to the City Commission and community.



During the community input and data gathering process, the City's vision statement was developed:

The City of Decatur will assure a high quality of life for its residents, businesses and visitors both today and in the future.

Principles, goals and projects that support the vision were developed through a collaboration of residents, government, business and institutional leaders.

The City Commission holds a working retreat annually to reflect on past achievements, identify future goals, discuss challenges to those goals and determine the City Commission's vision for the City in the context of the overarching strategic plan.

A statement that summarizes the discussion at the 2007 City Commission retreat is:

Decatur - a vibrant city that is clean, green, active & attractive.

Goals in support of the statement include:

- Identify new forms of revenue to help relieve the property tax burden
- Expand streetscapes plan citywide and promote 'campus style' development throughout the City including integrated development and open spaces
- Incorporate Leadership in Energy and Environmental Design (LEED) principles in new construction
- Develop a plan to maintain the City's cleanliness
- Encourage broad array of corporate and local retail
- Support existing and future cultural facilities
- Consider the aging population in future planning efforts

The City Commission envisions the City of Decatur of the future as a regional destination with design-oriented development within a community that is attractive, clean and environmentally sound and fiscally responsible. Cultural opportunities including public art will abound and be

enjoyed by a diverse population. Citizens will be able to travel throughout the City using a variety of transportation modes including public and private motorized and non-motorized wheeled vehicles and by foot. Travel paths, including roads and sidewalks, will be maintained for safety and cleanliness. All persons in the community will experience a feeling of safety.

Performance Measures

In addition to developing and following a vision, a successful organization needs to know how well it is doing towards achieving the vision. As a result, the City has developed quantifiable measures for determining how efficiently and effectively the City is meeting its goals. Most of the measures in the current budget were developed over five years ago and need to be updated. Over the next fiscal year, the City will be participating in the International City/County Management Association's (ICMA) Comparative Performance Measurement Program which provides performance measures in 15 service areas for the City to use to evaluate existing services, to benchmark results with other communities and exchange best practices within a consortium of participating jurisdictions, including a consortium of Metro Atlanta communities. Additional information on the quality of services provided by the City will be gauged through a biennial citizen survey.

The City conducted a citizen survey in 2006 to gauge citizens' satisfaction with the community and local government services. The summary reported is included as Appendix D and the full report can be found on the city's website at www.decaturga.com.

Budget

The annual budget serves as the foundation for the City's financial planning and control. All agencies of the City are required to submit departmental budget requests for the City Manager or her designee by the first week of March. These requests are the starting point for developing the proposed budget.

The proposed budget is presented to the City Commission on the third Monday in May. The operating budget includes the proposed expenditures and the means for financing them. The City publishes the proposed budget in the official legal organ, makes copies available to the residents of the City and posts the proposed budget on the City's website. Public hearings on the proposed budget are held during the month of June. The budget is then legally enacted through passage of a resolution by the City Commission normally on the third Monday in June but no later than June 30th, the close of the fiscal year.



The budget document is a written plan that provides the basis for implementing the organizations' vision and related goals. It represents the departments' best efforts at achieving the vision within an environment of competing goals and limited resources.

The following pages highlight each department's mission, functions, accomplishments and goals for the future. The department budgets include strategic linkages which identify how the department budgets are aligned with the strategic plan. More information on the budget and the budget process can be found in the Budget Guide under Appendix C.

City Organization Mission

Our mission is to work with the citizens of Decatur to meet the needs of the community while serving all with respect and integrity. We strive to do so with **Competence, Accessibility, Responsiveness, and Excellence. We Care!**

To CARE is to value:

- Honesty and integrity
- Competence and skill
- Dependability
- Respect for other people
- Commitment
- Teamwork and cooperation



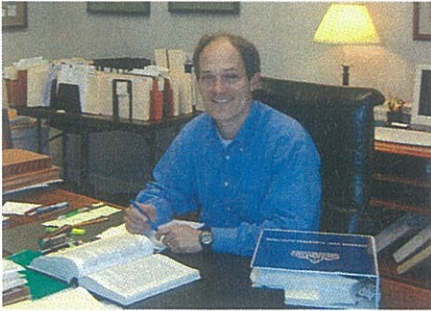
General Government Department- City Commission and City Manager's Office

Department Overview

Decatur has operated under a commission-manager form of government since 1920. The Charter of the City of Decatur establishes the City Commission as the governing and legislative authority of the City government. Day-to-day operations of the City's various departments and implementation of policies established by the City Commission are the responsibility of the City Manager, a professional administrator appointed by the City Commission.

Under a system of local government called the council-manager form, the elected officials are the community leaders and policy makers who establish a vision for their city, town, or county, and who hire the City Manager to carry out policy and ensure that all residents are being equitably served. The City Manager coordinates the work of department heads and other employees, who help ensure the smooth and efficient delivery of services. The City Manager serves at the pleasure of the commission and has responsibility for preparing the budget, directing day-to-day operations, hiring and firing personnel, and serving as the Commission's chief policy advisor.

In addition to general management services, the City Manager's office includes emergency management services and legal services. Emergency management services include the coordination of emergency planning efforts with other community partners including the school system, public and private institutions, DeKalb County, the State of Georgia and the United States government.



The City Attorney reviews contracts and agreements, provides legal opinions, defends the City's interests in legal proceedings and serves as a resource for all City legal matters.

Accomplishments

While all of the City's accomplishments are made possible by the support of the City Commission, specific successes have required deep commitments and personal involvement of the commission. Some of these recent and ongoing successes include:

- Bond rating upgrade and capital projects bond approval in 2006
- Revitalization of Oakhurst neighborhood
- Affordable lifecycle housing
- Safe Routes to School pilot project
- Leadership in the Georgia Municipal Association
- Renovation and addition to City Hall

Budget Summary FY 07-08

The City Manager's office budget includes priority funding for a citizen survey and the ICMA Performance Measurement program. The City Manager will be working closely with the Deputy City Manager to manage the capital bond projects. Upcoming projects also include the research and development of ordinances and policies to address issues such as annexation, service delivery strategies, quality of life, and public infrastructure maintenance and repair.

The Emergency Management Director will be implementing an automated emergency notification system as well as developing emergency response plans and assisting the citizens in their emergency planning. Through Emergency Management, all available city resources, techniques, and skills are used to mitigate and plan for likely events, reduce the probability and impact of extreme events, and bring about quick restoration of city services after a disaster. A comprehensive emergency management plan has been created to generally plan for, respond to, recover from, and mitigate the likelihood of hazards that face this community.



Community and Economic Development Department

Department Mission

The department's mission is to assure a high quality of life within the City of Decatur by promoting balanced growth, a viable business district, a strong sense of community, active citizen communication and opportunities for citizen involvement and interaction.

Department Overview

The Community and Economic Development department has two distinct areas of focus. The Community Development area is responsible for programs related to maintaining a strong sense of community, encouraging good communication with residents and providing opportunities for community interaction. These quality of life programs are often cited by residents as their reason for moving to and remaining in the City of Decatur. References to the importance of these programs are included in the Strategic Plan and received high marks in the Citizen Satisfaction Survey conducted last year.

The Economic Development area also responds to specific elements of Decatur's Strategic Plan and focuses on the implementation of several specific development master plans like the Decatur Town Center Plan and the Avondale LCI Master Plan. The City's development strategy is based upon a commitment to higher density development within clearly defined commercial districts centered on transit stations and an adherence to the tenets of Smart Growth within these districts and throughout the community:

- Higher Density Development limited within clearly defined central business districts oriented around transit
- Mix of Uses within these commercial districts to encourage pedestrian activity and alternative transportation
- Mix of housing types throughout the community to encourage diversity and respond to life cycle housing needs
- Connected street networks
- Range of transportation options
- Protected Greenspace by focusing higher density development within existing commercial districts and out of single family neighborhoods



The City of Decatur pays attention to those unique quality of life issues that set this community apart from its peers. The importance of providing a strong Volunteer!Decatur program that allows citizens to connect with the community and the vitality and sense of community created through a full calendar of special events are often cited by residents as the reasons they moved to Decatur. A commitment to developing an educated and connected citizenry has made the Decatur 101 program and the Decatur Focus popular and effective tools for communicating with residents and businesses in the City of Decatur.



On the economic development front, the City of Decatur continues to be used as one of the few examples in metro-Atlanta for true Smart Growth. This commitment to managed growth requires focus on community involvement and extra effort in communicating with developers. Decatur's long-term commitment to a community-based vision for growth and development and the effort needed to continually communicate this vision also set this City apart from its peers.



The department takes great pride in the quality of the staff and their commitment to serving the citizens of this community. The parking meter employees understand the importance of serving as ambassadors first. Even when forced to write parking tickets, they do so with the highest level of professionalism and represent this City well even in stressful situations.

Accomplishments

- Successfully negotiated a compromise between owner of a commercial property and adjacent single-family residents to allow the development of a condominium project on E. Howard Avenue
- Secured a tenant for the Old Decatur Depot
- Completed the transaction for the sale of the Trinity Triangle parcel
- Added the Decatur Book Festival to calendar of events with attendance far exceeding projections for an inaugural event
- Recruited over 700 volunteers to participate in the 2007 Martin Luther King, Jr. Service project to help make repairs to the homes of lower income Senior Citizens
- Had the highest number of citizens register for the 2007 Decatur 101 program
- Completed the MARTA Plaza project

Budget Summary FY 07-08



This year's budget is focused on improving existing programs in the area of Community Development that strengthen quality of life, build on the sense of community and enhance the City's ability to communicate effectively. In the area of Economic Development, staff will move the Avondale LCI plan forward, focus business recruitment on attracting small, creative office tenants and improve the physical appearance of the commercial districts. Staff will also participate in the development of a streetscape master plan in the Oakhurst business district and the implementation of this plan and Phase V of the downtown streetscape master plan. Staff will work to develop a grant application for Phase IV of the downtown streetscape plan and coordinate this project with the planned construction at Decatur High School.

The department will target office recruitment on small, entrepreneurial creative businesses to help fill several large office vacancies left by the relocation of CDC to their new campus. The department will work with other city departments to develop an "Active Living" strategy to move

Decatur to the next level of economic development in the region. The website represents the City's most effective communication tool but is in need of a major overhaul. Staff assistance is needed to give this project the attention it requires. Finally, with the relocation of the Anne Frank Museum to the Old Courthouse, Decatur has the needed focal point around which to develop a successful tourism program. Staff will work directly with this museum and target marketing efforts to attract "daytrip" visits to our retail and restaurant districts.

Specific budget priorities include:

- Citywide Wayfinding Project: This project responds to feedback from residents and visitors alike about the difficulty in finding one's way around Decatur and to such essential services as public parking. The comprehensive signage program is designed to eliminate this problem and reduce the sign clutter found throughout our community. Some funding is available through the bond program with matching funds available from the Decatur Downtown Development Authority, the Decatur Business Association and other community organizations.
- Development Services Coordinator position: This position is requested to provide website updates and regular maintenance of department sites. The website needs a major update and overhaul to make it a truly effective tool for citizens and regular users. One staff person is needed to work with departments to update their pages, make certain that logical search factors are in place and that basic questions and information are easily found. In addition, this person would take responsibility for seeing that agendas and minutes are regularly posted and/or developing a mechanism to assure that this happens. The City's general fund will pay for one-half of this position and the Downtown Development Authority will fund the other half. Any budgetary increase will be minimized through the deletion of a part-time intern position.
- Design Consultant Services are budgeted to develop a zoning overlay district for commercial zoning to provide design standards for parcels that adjoin R-60 zoning districts. A design consulting firm is needed to work with a community-based task force to identify and illustrate options for addressing this development conflict. Staff plans to develop a recommendation to the Decatur City Commission to amend existing zoning regulations.

In fiscal year 2007-2008, the Planning, Zoning and Inspections Division will become part of the Community and Economic Development Department. Traditional recreation programming and children and youth services programming will continue to be part of the Community and Economic Development Department but will be re-named the Active Living Division and Children and Youth Services Division.



Recreation and Community Services Department (FY 06-07)

Active Living Division and Children & Youth Services Division (FY 07-08)

Department Mission

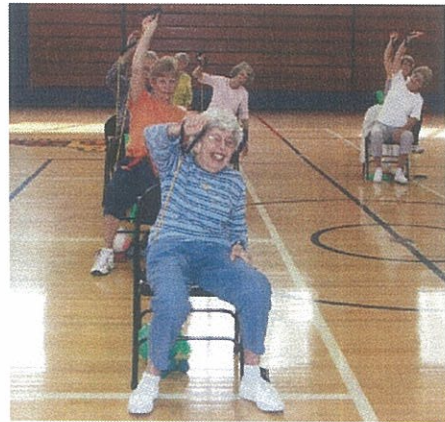
The mission of the Decatur Recreation & Community Services Department is to provide leisure and support services that contribute to the quality of life of the citizens of Decatur. The Recreation Department is committed to enhancing the lives of individuals and families, contributing to the city's economic development, promoting an appreciation for Decatur's greenspaces, and celebrating diversity.

Department Overview

The Recreation & Community Services Department provides programs and facilities to promote wellness in partnership with the community.

In fiscal year 2006-2007, the department had two major components. Traditional Recreation Services included Athletics, Recreation and the Tennis and Aquatics Services divisions. Community Services included Children and Youth Services, the Decatur Youth Fund, and many collaborative initiatives.

Beginning in fiscal year 2007-2008, the department will become two functions of the Community and Economic Development Department – the Active Living Division and the Children and Youth Services Division.



Objectives:

- Strengthen community image and sense of place
- Promote health and wellness
- Foster human development and social capital
- Preserve environmental resources
- Provide safe and clean places for people to assemble for social, leisure, educational, and recreational purposes
- Provide safe and stable programs and environments for children and youth to develop social, community and academic skills.



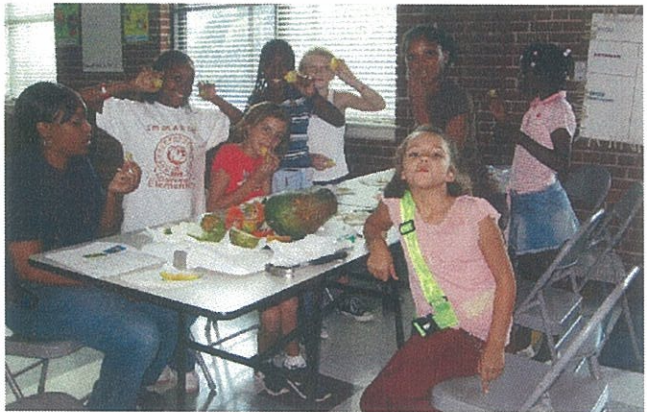
Accomplishments

Three dog parks were opened in July of 2005. Citizen feedback, a mid-year meeting of dog park users and observation by City staff pointed to issues to be addressed in regard to dog park usage and management. Improvements to the dog parks

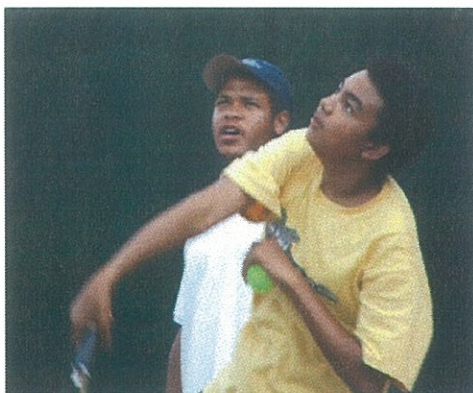
included additional fencing on the Trinity Street Side of Adair Park; totally enclosing the dog park at Glenlake Park; and improvements to Oakhurst Dog Park including an improved entrance, fountain and seating.

The 21st Century Community Learning Center Grant awarded to the City continues to result in a closer working relationship with the school staff. Collaboration with other agencies continues to increase the scope of services provided to enhance the education and well being of Decatur's children and families. This year the grant requires that 35% of the grant funds come from non-21C sources. The department will seek alternative funding to help the City sustain quality youth services including a cultural enrichment component as part of our program.

The STAR after school program, a collaboration of the Recreation Department, Decatur Housing Authority (DHA), City Schools of Decatur and United Way has provided expanded hours, recreation and cultural enrichment activities, and technology instruction. Funding from the United Way has allowed the establishment of a state of the art computer lab located in the DHA Community Center where the after school program is held.



Partnerships with the Decatur Education Foundation, a non-profit organization whose mission is to enhance educational and enrichment opportunities for all of Decatur citizens were continued. City of Decatur staff members serve on the board and as members of the fundraising and program committees. The 501(c)3 status of the Foundation allows the Decatur Youth Fund, through the foundation, to apply for funds available only to organizations with 501(c)3 status.



The Decatur Youth Fund provides Decatur children with opportunities to participate in youth sports, swim lessons and swim team, specialty camps, dance and other enrichment activities. This year, the Youth Fund was supported by the Decatur Holiday Tour of Homes, the Wine Tasting Festival, and The BBQ and Blues Festival. The children themselves participated in the fundraising efforts by producing the first annual "Decatur Kids Sing" CD.

Budget Summary FY 07-08

Active Living Division

Division staff will be facilitating community input into the master planning process and soliciting information from other recreation professionals regarding programs and facilities as related to proposed improvements at McKoy Pool, Glenlake Park and the Decatur Recreation Center. Grants and other funding opportunities will be sought to enhance proposed improvements.

Working with the Public Works Department, another priority for 2007-08 is to help develop a preventative maintenance plan and equipment replacement plan that will ensure that Decatur facilities are safe, properly equipped and maintained.

The City-Wide Athletics Facility Master Plan will continue to enhance opportunities for non-taxpayer funding and make the most effective use of community land and resources. Many of the proposed projects are completed or underway and the plan has already resulted in a number of partnerships benefiting Decatur citizens. Completed projects include the Skate Decatur Skate Park, Playground Improvements, Dog Parks and the field at the Boys & Girls Club. An agreement between City Schools of Decatur, Agnes Scott College and the City to develop a women's softball field at Oakhurst Park is in the final stages with the college and the school system agreeing to fund the construction of the field. The Boys & Girls Club will continue to allow use of the Club pool for swim programs operated by the Recreation Department to begin with family swim and expanded as appropriate based on citizen interest. Implementing an indoor swim program will be a department priority.



Incorporation of active living components and strategies will be a program focus for the division in 2007-08. This will include development of new programs as well as the incorporation of wellness information in existing programs. Connecting all of the City's active living initiatives, including the Community Transportation Plan and greenspace acquisition and maintenance will contribute to the overall quality of life of all our citizens.

Children and Youth Services Division

To provide the division with better direction and more effective program development and program management, all program supervisors will be charged with the timely gathering and reporting of program information. This year, through the 21st Century Community Learning Center Grant, Wellsys, Inc. was hired to conduct a study of the after-school program. At the end of the study, they are to provide the department with tools for on-going evaluation of the after school program. These tools will guide the information gathering process for the after-school program

Additional funding has been requested from United Way to expand and improve services at the STAR after School site. A grant has also been submitted to the Georgia Council for the Arts to support the enrichment component of this initiative. This site was also included in the Youth Development grant submitted to the Department of Human Resources.

Fundraising efforts to support after school programs for children and youth are a priority for the upcoming year. We will continue to look for alternative sources of revenue and partnerships that will allow us to offer high quality services to residents.

Planning, Zoning and Inspections Division

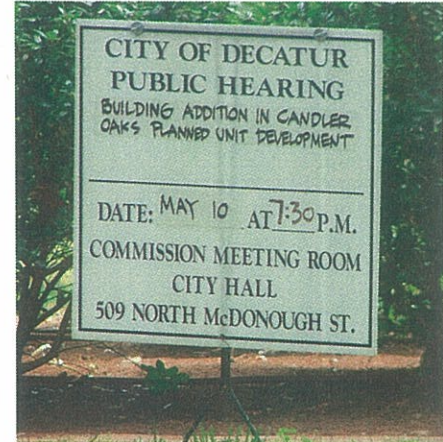
Division Mission

The Planning, Zoning & Inspections (PZI) division is responsible for ensuring that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.

Division Overview

The PZI division provides staffing for four resident commissions, issues building permits, conducts inspections, and provides planning services.

Over the past five years, the amount of residential and commercial development has increased significantly and the division has added new personnel and changed its permitting process to meet an increased demand for services. The City Commission has adopted the Preservation Corridor Master Plan, started a Community Transportation Plan, and created two new local historic districts.



Accomplishments

Over the past year the division has improved its customer service by implementing office hours for the Building Official and requiring a 24 hour request period for inspections. These changes have resulted in a more predictable response time for permits and inspections. The division has saved money by utilizing graduate historic preservation students from Georgia State University to help prepare design guidelines for the Old Decatur local historic district. The division is proud of its ability to adjust to an increased demand for services with minimal cost increases. It is also proud of the highly trained staff that provides a high level of customer service and protection for the city.

Budget Summary FY 07-08

The PZI division work plan for the next year includes a reorganization, updates to city ordinances, implementation of bond projects, and implementation of new technology.

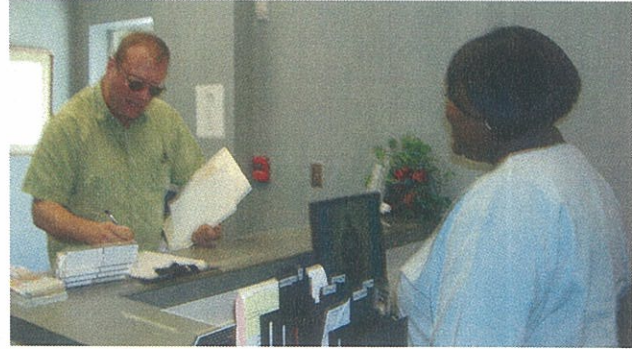


The Deputy City Manager will administer the Bond and Capital Improvements program. As a result of these changing duties, the Planning Services Officer will become the Planning Director and will provide full staff support to the Planning Commission, Zoning Board of Appeals, Historic Preservation Commission and Greenspace Commission. She will also manage ordinance updates, greenspace acquisition, and planning projects.

A part-time historic preservation planner is requested to assist with design review, issuing Certificates of Appropriateness, and local historic district nominations.

Codes Enforcement will be moved to Public Works to improve response time to citizen complaints through increased communication between sanitation, grounds, and code enforcement. This move will also provide the employee with an office and better records storage. The Building Inspector will continue training to receive certification as a Building Official. The Administrative Assistant will receive training towards certification to increase the level of knowledge on how to perform administrative duties.

In FY 07-08 the city will review and consider adopting changes to the Tree Ordinance, Infill Housing Guidelines, the 2006 International Building Code, and development regulations where R-60 (residential) property abuts C-2 (commercial) property. The city will also research a new zoning overlay for the Avondale LCI area.



The division will continue to implement the Decatur Greenway and the Community Transportation Plan as part of the Bond program. The division will complete an Affordable Housing Study to determine what types of affordable housing currently exist in the city and what our affordable housing needs are. The majority of Decatur is eligible for the National Register of Historic Places and the division will explore nominating interested neighborhoods for the National Register, so homeowners can receive tax credits for renovating their historic homes.

The city has requested funding to purchase Citizen Request Management, preventative maintenance and permitting software. This software will allow the division to share information on plans and permits more efficiently and make permit records more accessible for research purposes. With the purchase of handheld, wireless equipment staff will be able to access permit information from the field to increase efficiency in inspections and remote reporting capabilities.

There are three desktops computers that need replacement within the division. There is a one time cost for smartphones or PDA's with wireless capability. This purchase will allow staff to take advantage of the city's wireless network to access permit records and customer information in the field.

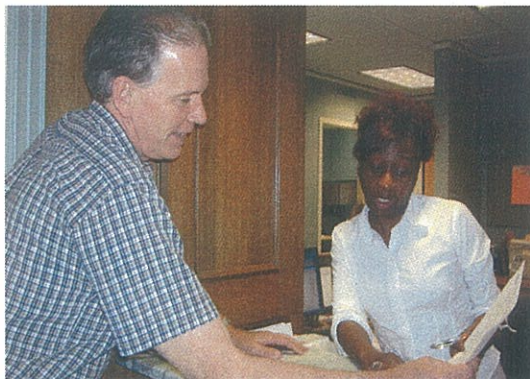
Administrative Services Department

Department Mission

The Administrative Services Department provides efficient and cost-effective services and resources that support the operations of other City departments and provides a high level of direct services to the public.

Department Overview

The Administrative Services Department provides financial services including revenue collection, accounting, and budget preparation. The department bills and collects for real and personal property taxes, occupation licenses, and commercial sanitation fees. Payroll for all city employees is processed bi-weekly and all accounts payable are processed weekly. The department accounts for all financial transactions involving public funds. Employees of this department also provide general information services, oversee city elections and maintain city records.



The department provides general personnel functions for all departments including recruiting and hiring qualified employees, providing employee relations support, managing workers' compensation, health insurance and employee benefits programs, leading new employee orientation and staffing the City retirement board of trustees.

The City contracts with a private firm for all technology support services. The contract is managed within the Administrative Services Department. Additionally, the City's technology committee governs the overall direction of technology policy.

The Municipal Court operation is included in the Administrative Services Department. The City has four regular judges serving in a part-time capacity as well as two substitute judges, all of whom are appointed by the City Commission.

Accomplishments

A number of accomplishments and milestones have been achieved throughout this past year. These accomplishments were focused on achieving the established vision, mission and strategic goals of the city:

- The City received the "Certificate of Achievement for Excellence in Financial Reporting" awarded for 2005 annual audit from the Government Finance Officers Association.
- Transitioned to a biweekly payroll cycle from a weekly payroll.
- The City was awarded a Wireless Communities Georgia grant for a citywide wireless network.

- Employee intranet created through the use of public folders replacing an annual subscription service

Numerous technology innovations were realized in the department including:

- Created databases to manage occupation tax and homestead exemption applications
- Archived tax sale documents and homestead exemption cards by image scanning.
- Released and awarded the tax software RFP which includes the electronic transmission for tax payments and data imaging software for property tax bills.



The Revenue Division also made numerous improvements that have bolstered the division's productivity and efficiency. The Revenue division has been working with a third party to collect delinquent taxes. This has been very effective in eliminating aged accounts.

Personnel offered new long-term disability benefit to employees and re-designed the City's employment application.

Budget Summary FY 07-08

The fiscal year 2007-2008 Administrative Services Department budget supports the continuation of existing services and programs while improving customer service to other City departments and the public as well as enhancing efficiencies through the use of technology.

The Revenue Division is making technology changes that will streamline operations, increase revenue collections, and provide e-government solutions. The new tax billing software will be implemented in the next fiscal year. This new software solution will eliminate the manual posting performed by revenue clerks, will allow tax bills to be sent to mortgage companies and will permit the public to view online tax information. In addition to providing more information online, the Revenue division will undertake more public outreach and education activities. For example, the division will provide more information to new homeowners and realtors about the tax process as well as participate in neighborhood meetings.

CITY MANAGER'S BUDGET - 1937	
As provided by amendment to the Charter of the City of Decatur, notice is hereby given that the Budget, as recommended by the City Manager, will be acted on by the Board of Commissioners, Friday night, March 5, 1937, at 7:30 o'clock, at the City Hall. Consideration will be in open meeting, and any protests and objections, either oral or written, will be heard, to any item in the budget, or any omission therefrom. Printed copies of the Budget, as recommended, will be available for distribution at the City Hall on and after February 26, 1937.	
BOARD OF COMMISSIONERS, A. F. Newman, City Manager.	
This 18th day of February, 1937.	
RECEIPTS	
GENERAL GOVERNMENT:	
Property Tax—1937.....	\$26,750.00
Corporation Tax—1937.....	17,250.00
Sanitary Tax—1937.....	7,850.00
Property Tax—Previous Years.....	4,000.00
Interest & Costs—Property Tax.....	11,500.00
Special License.....	1,000.00
Dog Tax.....	12,000.00
Paving Advances (due City).....	1,000.00
Sundry Items.....	
	\$81,350.00
SAFETY AND WELFARE:	
Fines and Costs.....	\$ 8,000.00
Fire Department—Special.....	100.00
	\$ 8,100.00
PUBLIC SERVICE:	
Street Tax.....	\$ 6,500.00
	\$ 6,500.00
WATER DEPARTMENT:	
Sale of Water.....	\$73,000.00
Sale of Meters.....	3,500.00
Miscellaneous Water Collection.....	100.00
	\$76,600.00

Citywide technology initiatives include a request to purchase Citizen Request Management (CRM) software which will allow citizens to file service requests online and apply for building permits online. This software will also perform as a productivity tool for city staff for codes enforcement and preventive maintenance scheduling. When the citywide wireless network is operational, staff will have mobile access to the CRM program.

The department has requested a budgeting software program that integrates with the City's general ledger software. Currently, most of the budget is prepared in Excel and transferred to the general ledger. This process is outdated, inefficient and requires duplication

of efforts. Another productivity tool that has been requested is imaging software that will allow all departments to view purchasing related documents electronically. The department is working on imaging, preserving and storing historic documents dating to the 1800s.

The accounting budget has a small increase due to a reportable condition for segregation of duties. The addition of a new part-time accounting clerk will eliminate this situation noted by the City's external auditors.

Personnel will be developing training programs for supervisors and in particular, new supervisors. While the department will continue with its general recruitment activities, it will also develop a law enforcement recruitment strategy in an effort to reduce vacancies in the police department through the hiring of qualified individuals. The Personnel office will evaluate Human Resources Information Systems (HRIS) software which will allow the City to more effectively manage applicant and employee related information.



The Court division needs to replace the software system that is currently in use. This software, which is provided by the State, has severe challenges including deficiencies in accounting and financial reporting. It is anticipated that the cost of any new software can be offset by the addition of a technology fee on court fines.

As a whole, the department is striving to provide a higher level and quality of customer service through the use of technology, training and outreach to the public.

Fire and Rescue Department

Department Mission

The mission of the Decatur Fire & Rescue Department is to work for the preservation of life and property within the community of the City of Decatur.

Department Overview

The principal function of the Fire Department is to provide progressive fire department services, such as fire suppression and emergency medical service, fire prevention along with public education and hazardous materials decontamination and citywide emergency management coordination.

The Fire Department is comprised of thirty-nine employees in three divisions:

Fire Administration: Includes Fire Chief, Fire Marshal and Assistant Chief - Training
Fire Prevention: Includes Fire Inspections, Preplanning, Public Education
Emergency Operations: Includes Suppression, Medical Services and Hazardous Materials

Aside from the three chiefs, personnel work a twenty-four hours on/forty-eight hours off schedule and are divided into three shifts of 12 personnel each. Each shift currently covers two fire stations; staffing one Engine, one Quint ladder, one Air and Light, one Rescue and maintaining three reserve Engines.



Accomplishments

The Insurance Services Offices (ISO) in May 2006 performed an inspection of the department for the first time since 1982. The inspection covered the Fire Department's infrastructure; which included the training program, staffing, fire alarms, communication systems and water supply system. The ISO rates a community using criteria defined in the Fire Suppression Rating Schedule (FSRS). Ratings are 1 to 10 with 1 being exemplary public protection and 10 indicating less than minimum recognized protection.

Decatur is one of only eight fire departments in Georgia and one of 374 in the nation to receive the ISO Class 2 Public Protection rating. This rating allows Decatur residents and businesses to receive lower insurance premiums.

The delivery of the aerial truck was a major step in the department's efforts to provide the finest fire and rescue protection to the citizens of Decatur.

Budget Summary FY 07-08

The Fire and Rescue department budget integrates new and innovative projects that provide a high-quality, professional service, while striving to be the most cost effective department. This budget plan will enable the department to deliver services that integrate multiple agencies, information and city departments with new technology that has not previously been available.



This year's budget is focused on the development of two critical areas. The first area is the purchase of Mobile Data Transmitters (MDTs); this addition will enhance the department's communication system. Second, the City will begin installing Automated External Defibrillators (AEDs) in city facilities.

The MDT program will provide a link to data that may be needed on suppression and hazardous material incidents. Currently, information is obtained using reference books and professional references that may not be up to date. The MDT program will replace an

outmoded system and provide the emergency response officer with information in a timely manner.

The MDTs will provide instant access to hazardous material data sites, commercial buildings' pre-plan information, and risk assessment information while on an incident. This project will consist of the purchase of four (4) specialized rugged laptops and mounts, with wireless capabilities, to be placed in the first responder fire units. These units will not only provide the above listed information but can provide GPS data and report writing details while assisting other departments during mutual aid emergencies.

The department is integrating fire prevention activities with the city's Automated External Defibrillator (AED) placement program. The program places units in selected city facilities and parks. The Fire and Rescue Department has been instrumental in planning a first aid and CPR training program for all city employees. The department also plans to offer CPR first aid training for the citizens of Decatur.

The department is developing a Hazardous Material Level III team, which will result in a department that can handle most hazardous material incidents. The department is seeking grant funding to purchase a hazardous material vehicle and equipment.

The medical response unit is budgeted to be replaced because the current vehicle is becoming unreliable due to maintenance issues. Most vehicles are on a replacement schedule and this vehicle is slated for replacement. The number of medical responses of this vehicle averaged 1570 last year.



The budget includes the replacement of two, twenty-two year old repeaters with the purchase of two Quantar Repeaters. These are for Fire and Police communications. The radio repeaters will provide the public safety communications systems with the ability to have backup radio

operations when the main radio trunk line is down, out of service or possibly vandalized. The current transmitter is old, obsolete and replacement parts are no longer available.



Police Department

Department Mission

The mission of the Police Department is to promote the quality of life in Decatur by providing police services with integrity and with a spirit of excellence, in cooperation with the community.

Department Overview

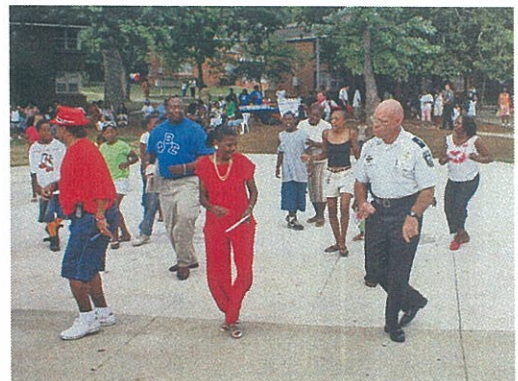


The Decatur Police Department is responsible for providing protection and police services to the Decatur community.

The Decatur Police Department is a full-service law enforcement agency. The Police Department is comprised of 47 full-time sworn officers, 15 full-time non-sworn employees, 1 part-time sworn officer and 18 part-time non-sworn employees, for a total workforce of 81 employees. The department is organized into four divisions. The four divisions are the General Administration Division, the Uniform Patrol Division, the Criminal Investigations & Special Patrol Division, and the Support Services Division (E911).

Accomplishments

The department has worked hard over the past year to establish and renew relationships with members of the community. The department has made responsiveness to community concerns a cornerstone of the department. Community members have sent many notes of appreciation about officer responsiveness. This reputation for responsiveness has increased the department's effectiveness in addressing crime issues and solving other problems.



Staffing continues to be a challenge for the department. While this remains a critical issue, the department has achieved some recent success in this area. The police department has actively worked to address this problem and the success that has been achieved was brought about through several initiatives:



- Developed police officer recruiting literature
- Modified and improved the background investigation process
- Researched and drafted a "lateral entry" employment program
- Re-instituted the college internship program with students from Georgia State University and Spelman University
- Revised all job descriptions for the police department

The department has also embraced its role as a multi-faceted organization by seeking non-traditional ways to address community or organizational problems. In the past nine months, the department has researched and drafted proposed modifications to two city ordinances and researched and drafted one new ordinance. Both of the proposed modifications were meant to address organizational processes within the police department and both have been approved by the City Commission. The department remains committed to being an integral component of the success of the city and will endeavor to participate in any way possible to achieve collective goals.



Budget Summary FY 07-08

The department drafted a 5 year strategic plan in early 2007. The focus of the plan was identifying ways to move the department into new levels of customer service and professionalism. The plan recognizes the areas where the department currently excels, but also areas where improvement is needed. Most of the areas needing improvement are areas where the department's performance would be considered satisfactory or acceptable in other law enforcement agencies, but does not meet department standards.

The major strategies which will be implemented or begun in FY 2007-2008 are the following:

Recruitment & Staffing - The recruitment of qualified personnel continues to be a major emphasis in the department. The ability to implement many other strategies is contingent on having adequate staffing. Efforts will be expanded in recruiting by attending job fairs, developing relationships with

colleges and universities through participation in internship programs, and consistently evaluating current efforts.

Professional Development - The department will implement new procedures relating to promotional testing and supervisory/leadership training. The department has requested funding to employ an outside agency to design and conduct promotional testing for the department. This will ensure a fair and objective process and protect the city against claims of bias or favoritism. The department has also requested additional funds for training. This is due to a re-commitment to professional development, especially focused on the supervisory and management staff. By the end of FY 2007-2008 all members of the command staff will have attended at least one of the national executive level training courses (FBINA or SPI).



Facilities Enhancement - Although there are current studies being conducted into various plans for the major renovation of the police department building, short-term solutions are being sought to respond to some of the deficiencies in the current facilities. Several small renovation projects have begun to address safety and efficiency concerns. In FY 2007-2008, additional funding is requested for several other facility maintenance and renovation projects. These projects will assist in providing a safe workplace for employees and guests.

Community Education Programs - As part of the department's strategic plan, several areas have been identified for expansion of existing community education programs. The Citizen's Public Safety Academy remains one of the most successful programs. A "Junior Police Academy" (JPA) has been proposed for FY 2007-2008. This will be a shortened course targeted towards young people from 12-16 years of age. The JPA will be conducted during the summer school vacation.

Additional community education programs will be targeted towards the elderly population. Possible topics include identity theft and fraud prevention.

Pedestrian Safety - The police department has identified pedestrian safety as a growing concern. With the increased residential and commercial enterprises in the downtown area and related traffic, pedestrian safety continues to be an important issue. These issues will be addressed through education programs and enforcement actions. Traffic and pedestrian patterns will be monitored and traffic calming measures will be recommended when appropriate.



Quality of Life - Many members of the law enforcement profession have long realized that addressing small problems or *quality of life* issues often has a larger impact on crime than major endeavors geared towards *real crime*. The Decatur Police Department has operated under this theory for many years. The department is developing operational plans and strategies to address quality of life issues such as; littering, noise violations, graffiti, panhandling, and improper usage of facilities. The department is also committed to assisting in the drafting of ordinances to address these issues. The department wishes to add an additional officer to patrol the downtown area. This is dependent upon adequate staffing,

Technology – The department is committed to providing employees with the technology necessary to excel in their jobs. It is recognized that the constant advancements in technology render it impossible to remain “cutting edge,” and also realize the “fastest, biggest, or best” is not always necessary for quality performance.



However, it is important to utilize technology to be more effective and efficient. In 2006 the police department hired a Technology Services Officer. The position was funded through salary savings gained through vacant positions. The officer hired for this position has proven invaluable due to his knowledge, experience and professional contacts.

Other technology initiatives include the purchase of three toughbooks for patrol vehicles and five laptops for investigators to serve as their office PC as well as a portable computer.

The department has requested the purchase of three additional security cameras in the police department. These cameras will be additions to the current surveillance system utilized in the police department. The additions are necessary to address current deficiencies in coverage. This is a one-time expense.

An evidence drying cabinet is needed to safely dry items of evidence. It is necessary due to the frequent recovery of evidence, which is saturated with bodily fluids, which must be dried in an environmentally and medically sound method.

A storage building is needed to store large items and items, which should not be stored inside the police department. These items include any gasoline powered lawn equipment, mopeds, bicycles, etc. This is a one-time cost to purchase and install a pre-fabricated 12' x 24' storage building in the courtyard of the police department.

The speed display trailer currently owned by the police department is approximately 10 years old and is frequently out of service for repairs. The speed display trailer is in constant demand by neighborhood groups with concerns about speeding vehicles.

Public Works Department

Department Mission

The mission of the City of Decatur Public Works Department is to provide the highest quality public works services to the community and other City departments, balanced through efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner. This mission is accomplished through the prudent use of resources, technology, innovations, teamwork and coordination with other departments or community partners.

Department Overview

The Public Works Department includes buildings and grounds maintenance, fleet maintenance, and operation of the city cemetery. The department also includes the engineering division which provides streets maintenance, oversees the construction and maintenance of public facilities and operates the stormwater utility. Solid Waste services including weekly trash and yard trimmings collections and recycling services are a function of public works.



The Public Works Department budget request incorporates the ideas and goals of the community to provide high-quality, cost-effective and timely services. The Public Works Department continues to complete projects, which are directed at maintaining safe and reliable infrastructure that protects and enhances the public health, safety, welfare, environment and quality of life for our present and future citizens.

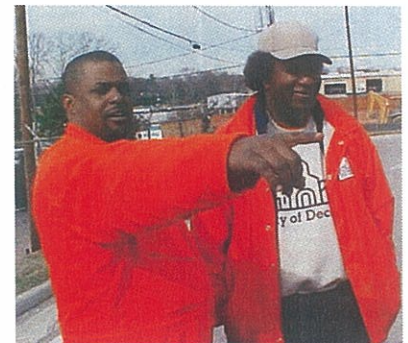
The Public Works Department will continue to develop relationships within the community to enhance the effectiveness of the budget resources with the expected

level of service in the areas of recycling opportunities, green space beautification projects, and planned upgrades to the storm water infrastructure. Public Works seeks to work with community groups on projects which focus on improving public space. Projects include such things as neighborhood clean up days and Earth Day celebrations.

Accomplishments

The Public Works employees truly believe that going above and beyond the call of duty is the standard to which they perform. Some of the department's recent accomplishments are below:

- Public Works staff trained in the National Incident Management System
- Performed remodel work at city facilities
- Assisted with numerous successful community events
- Bid out the design of McKoy Park Pool and Bathhouse
- Re-built a portion of Lamont Drive
- Completed \$300,000 in sidewalk repair, replacement, or new installation
- Diverted almost 60 tons of material from the landfill during Electronics Recycling Day



Budget Summary FY 07-08

During fiscal year 2007-2008, the Public Works Department will embrace the goal of making Decatur a clean, green, active and attractive community. Every division is examining how current funding can be allocated to meet those priorities.

The budget request supports the resources needed by staff to accomplish their goals of maintaining city property and infrastructure. From equipment and supplies needed to maintain the city buildings and grounds to streets and drainage. There are increases in the areas of contractual services, which are required to support such items as pest control, heating and air conditioning systems, elevator service, and fire protection.



In this fiscal year, the department will continue to implement the replacement of aging picnic tables, park benches and litter cans. This project seeks to keep all city parks clean and inviting to people seeking to participate in recreation opportunities as well as the overall attractiveness of the city's green space. The Grounds Maintenance budget contains a funding request to continue the ongoing tree maintenance program as well as increased funding for landscape maintenance of trees in the downtown core and Oakhurst business districts. Contracts are also in place to provide maintenance to the tree

wells, tree pruning and fertilization. As the business districts continue to flourish, a higher level of maintenance will be needed. Negotiated contracts which are supervised by city staff are an effective way of providing the higher level of service required in these areas. The Grounds Maintenance staff is also responsible for the upkeep of all city playgrounds. The department has implemented an ongoing maintenance plan, which ensures that all ground cover is replaced ever other year to keep the play areas safe.

The Public Works Department capital requests are items needed to keep Decatur clean and litter free. Funds are requested to replace an aging and costly litter vacuum with a true sweeper machine which will clean the downtown business district, Oakhurst business district, and city parks more effectively. The machine also includes a 3000 psi pressure washer which will make keeping the sidewalks and areas around the street litter cans clean. In addition to the sweeper request, funds are requested to purchase a small four-wheeled utility vehicle to make servicing the downtown litter cans and surrounding grounds clean. Currently, the crew worker assigned to the square walks around the square and manually services the litter cans with a wheeled garbage can. It takes considerable time to service the area. With a utility vehicle, the service time would be significantly reduced and therefore allowing for more frequent servicing.

During this budget year, several storm water projects will be implemented which were identified through the Storm Water Master Plan and will be financed using storm water utility funds along with private partnership funding. It is a priority of the Storm Water Utility to work with the City Commission on appointing members to the Storm Water Management Advisory Board.



The Sanitation Services Department is responsible for collecting solid waste and yard trimmings for 6000 single-family residential dwellings as well as the servicing of commercial solid waste

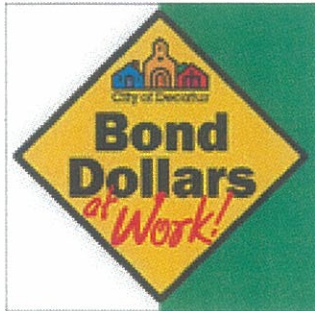


customers. The downtown route is responsible for 117 collections a week. Sanitation Services is also responsible for the street sweeping of 127 curb miles a month, which represents the collection of an average of 380 tons of leaves each year. Sanitation Services is committed to assisting neighborhood associations with annual spring clean ups and providing recycled compost material to residents. The most significant portion of this budget is the vehicle replacement schedule, which calls for the replacement of a residential rear loader and the compost/metal collection truck. These two requests represent a \$270,000 capital investment. This investment is

critical to the division ability to submit a competitive bid for residential recycling services, which is believed to be able to reduce the overall cost of recycling services.

The Sanitation Services budget also includes a request to create a position of Crew Supervisor to manage the day to day collection services and will allow the Sanitation Services Superintendent to focus on residential and commercial recycling, as well as implementing initiatives which focus on keeping the City of Decatur clean, green, active, and attractive. An equipment operator position will be eliminated if this new position is approved.





Capital Bond Projects

In September 2006, Decatur voters approved a bond referendum that provides the City of Decatur with \$16.4 million for much-needed capital improvement projects and provides the City Schools of Decatur with \$16.5 million to support major capital needs at Decatur High School and Renfroe Middle School. This is the first general obligation debt for the city since 1955 and for the school system since the late 1950s.

The city's \$16.4 million will be used in four activity areas:

- | | |
|-------------------------------|-------------|
| • Transportation Improvements | \$4,902,000 |
| • Parks and Recreation | \$5,803,000 |
| • Public Works Facilities | \$4,275,000 |
| • Public Safety Facilities | \$1,420,000 |

Public Input

Before decisions are made to fund specific projects in each of these activity areas, there will be opportunities for public input and discussion. Over the next few months, more information about each of the four areas will be provided in the Decatur Focus and on the City's website.

Detailed information on project designs will be included as specific projects are initiated. A majority of these projects should be substantially completed or under way within three years of bond issuance, which occurred in January 2007.

Community Involvement

Potential projects and capital needs were identified through community recommendations contained in master plans and task force reports that had been completed during the last few years. Community involvement was a key component of all of these plans. Some of the resources used to define potential projects included the City's Comprehensive Plan (updated 2005), Downtown Streetscapes Master Plan (1994), Strategic Plan (2000), Capital Needs Task Force Report (2002), Athletic Facilities Master Plan (2003), Preservation Corridor Master Plan (2005), Cemetery Master Plan (2006) and the Community Transportation Plan (to be completed in 2007).

SUMMARY
OF
GENERAL FUND
REVENUES AND EXPENDITURES
PROPOSED BUDGET
FY 2007-08

City of Homes, Schools and Places of Worship
- City Motto



CITY OF DECATUR
2007-08 PROPOSED BUDGET
General Fund-Summary of Revenues

1

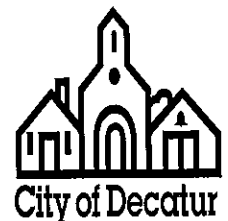
		ACTUAL REVENUE 2002-2003	ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	BUDGET ESTIMATE 2006-2007	REVISED ESTIMATE 2006-2007	BUDGET ESTIMATE 2007-2008
311110	PUBLIC UTILITY TAXES	200,477	193,969	188,578	260,572	190,000	190,000	195,000
311190	PAYMENT IN LIEU OF TAXES	60,000	60,000	60,000	60,000	60,000	60,000	60,000
311200	REAL PROPERTY TAXES	6,721,886	6,841,396	7,950,024	8,403,085	9,518,900	9,011,000	9,840,000
311300	HOMEOWNERS TAX RELIEF GRANT	318,027	312,736	349,398	351,159	351,150	363,670	363,670
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES	438,402	409,567	433,270	462,743	440,480	450,480	475,480
311400	BUSINESS PERSONAL PROPERTY TAXES	263,478	230,448	209,686	122,772	172,400	172,400	172,400
311600	OTHER TAXES	379,298	357,530	260,808	285,010	250,000	290,000	250,000
311700	FRANCHISE TAXES	1,047,318	1,033,940	1,067,250	1,254,130	1,125,200	1,199,920	1,220,000
314000	SALES & EXCISE TAXES	219,431	260,716	250,341	244,724	240,000	230,000	230,000
316100	OCCUPATIONAL TAXES	368,608	431,441	406,932	453,256	411,600	411,600	411,600
316200	OTHER TAXES - INSURANCE	751,584	786,230	844,773	909,240	908,000	950,900	950,900
319100	PENALTY & INTEREST	299,037	322,179	260,857	462,009	260,000	260,000	260,000
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS	93,718	95,678	94,324	112,302	109,500	113,720	113,700
322100	CONSTRUCTION PERMITS & FEES	308,674	425,148	260,170	612,516	438,380	384,680	399,880
330000	GRANT REVENUE - INTERGOVERNMENTAL	23,905	304,307	241,239	279,471	375,110	279,110	317,190
351000	PENALTIES & FINES	516,637	508,812	522,826	628,457	726,000	530,000	580,000
361000	INTEREST	23,940	37,685	106,612	246,365	195,000	300,000	300,000
371500	PRIVATE GRANTS	68,357	42,668	36,132	20,630	0	13,750	0
341000	MISCELLANEOUS FEES	13,110	17,897	31,196	16,903	9,000	10,100	10,600
342000	PUBLIC SAFETY FEES & CHARGES	662,987	254,036	310,309	356,870	308,100	350,630	585,700
344100	SANITATION FEES	0	0	41	0	0	0	0
347000	RECREATION FEES	594,672	566,147	428,013	522,268	682,800	532,520	682,800
349000	CHARGES FOR OTHER SERVICES	89,996	113,428	81,425	82,412	85,400	80,400	80,400
371000	GIFTS & CONTRIBUTIONS	207	26,865	14,507	14,992	0	23,890	0
381000	USE OF PROPERTY	62,673	71,430	96,073	96,031	81,000	79,500	81,000
389000	MISCELLANEOUS REVENUES	52,278	41,935	22,778	33,087	5,000	19,790	4,200
	GENERAL FUND CURRENT REVENUE	13,578,702	13,746,188	14,527,561	16,291,006	16,943,020	16,308,060	17,584,520
	FIXED ASSETS	111,870	27,369	7,665	22,481	18,500	18,500	18,500
	TRANSFERS & OTHER							
	Operating Transfer From D'town Dev. Auth. Fund	285,000	0	0	0	0	0	0
	Operating Transfer from Solid Waste Fund	360,000	238,360	256,500	172,940	207,000	177,500	129,820
	Operating Transfer from Storm Water Utility Fund	154,700	196,680	226,900	230,000	237,000	246,800	256,100
	Operating Transfer From (To) Capital Improvement Fund	0	(250,000)	(150,000)	(600,000)	(250,000)	0	0
	Transfer from (to) Greenspace Fund	(20,000)	(22,000)	(50,000)	(50,000)	(50,000)	(50,000)	(20,000)
	Transfer (to) from E911 Fund	0	(292,010)	(323,000)	(285,000)	(270,000)	(248,000)	(285,000)
	TOTAL OTHER	891,570	(101,601)	(31,935)	(509,579)	(107,500)	144,800	99,420
	From (To) Fund Balance	(1,059,874)	331,436	125,140	154,953	85,840	327,000	203,340
	GENERAL FUND OTHER REVENUE - TOTAL	(168,304)	229,835	100,870	(354,626)	(21,660)	471,800	302,760
	GENERAL FUND TOTAL REVENUES	13,410,398	13,976,023	14,628,431	15,936,380	16,921,360	16,779,860	17,887,280

CITY OF DECATUR
2007-08 PROPOSED BUDGET
General Fund-Summary of Expenditures

	ACTUAL EXPENDITURE 2002-03	ACTUAL EXPENDITURE 2003-04	ACTUAL EXPENDITURE 2004-05	ACTUAL EXPENDITURE 2005-06	BUDGET ESTIMATE 2006-07	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2007-08
DEPARTMENT							
GOVERNMENTAL CONTROL	80,575	105,434	169,303	78,293	102,770	99,770	107,790
GENERAL GOVERNMENT	537,280	670,661	954,759	1,162,708	1,338,250	1,354,460	1,426,100
COMMUNITY & ECONOMIC DEVELOPMENT	542,194	662,610	688,307	752,833	799,020	812,430	871,340
PLANNING, ZONING AND INSPECTIONS	297,986	311,352	461,499	476,634	513,410	546,810	404,230
ADMINISTRATIVE SERVICES	580,940	365,609	1,886,866	2,126,130	2,279,630	2,335,920	2,430,990
PUBLIC SAFETY	6,549,019	5,928,571	6,494,606				
POLICE				3,968,604	4,185,130	4,022,330	4,514,170
FIRE				2,876,220	2,944,320	3,016,860	3,059,510
SANITATION & FACILITIES MAINTENANCE	1,784,549	1,991,627	2,240,137	2,190,875	2,168,840	2,188,980	2,427,170
ENGINEERING	506,063	600,094	581,097	648,163	683,860	623,090	700,580
RECREATION & COMMUNITY SERVICES	1,678,280	1,777,403	1,524,720	1,655,920	1,906,130	1,779,210	1,945,400
NON-DEPARTMENT EXPENSES	853,512	962,664	0	0	0	0	0
MISCELLANEOUS & TRANSFER ACCOUNTS	0	0	(372,863)		0	0	0
GENERAL FUND TOTAL EXPENDITURES	13,410,398	13,376,025	14,628,431	15,936,380	16,921,360	16,779,860	17,887,280
OTHER FUNDS							
CAPITAL PROJECTS-CAPITAL IMPROVEMENT (350)	1,754,807	1,278,993	1,288,502	7,792,805	5,011,140	5,212,490	1,685,980
CAPITAL PROJECTS-CEMETERY CAP. IMP. (355)	44,999	0	26,500	3,500	16,000	12,500	31,000
DEBT SERVICE FUND (410)	565,000	545,000	600,000	700,000	650,000	550,000	550,000
ECONOMIC DEVELOPMENT FUND (260)	95,227	21,418	26,467	21,882	40,000	40,000	97,000
CONFERENCE CTR/PARKING DECK FUND (555)	46,397	1,286,034	1,304,763	1,316,918	1,382,500	1,291,100	1,301,100
SOLID WASTE ENTERPRISE (540-4520)	2,499,260	2,216,540	2,348,475	2,469,520	2,547,690	2,554,510	2,684,260
STORMWATER UTILITY FUND (505)	832,429	848,904	973,781	1,046,084	1,633,880	1,134,280	1,605,830
EMERGENCY TELEPHONE (E911) (240)		663,069	740,550	867,539	835,130	770,050	879,750
COMMUNITY GRANTS FUND	644,781	507,839	1,120,737	692,953	746,970	763,280	736,840
GREENSPACE TRUST FUND (230)	300	134,789	211,204	50,167	50,000	75,750	50,000
DRUG FUND (210)	6,848	26,416	22,400	34,572	2,000	2,000	2,000
HOTEL MOTEL TAX FUND (275)							
OTHER FUNDS TOTAL EXPENDITURES	6,490,048	7,529,002	8,663,378	14,995,941	12,915,310	12,405,960	9,623,760
TOTAL EXPENDITURES	19,900,446	20,905,027	23,291,809	30,932,320	29,836,670	29,185,820	27,511,040

GENERAL FUND
REVENUE ESTIMATE DETAIL
PROPOSED BUDGET
FY 2007-08

Decatur is what other cities want to be.
- Dr. Carl Patton



CITY OF DECATUR
2007-08 PROPOSED BUDGET
General Fund-Revenue Estimate Detail

		ACTUAL REVENUE 2002-2003	ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	BUDGET ESTIMATE 2006-2007	REVISED ESTIMATE 2006-2007	BUDGET ESTIMATE 2007-2008
311110	PUBLIC UTILITY TAXES							
311110	Utility Property Taxes	200,477	193,969	188,578	260,572	190,000	190,000	195,000
	PUBLIC UTILITY TAXES - TOTAL	200,477	193,969	188,578	260,572	190,000	190,000	195,000
311190	PAYMENT IN LIEU OF TAXES							
311191	Philips Tower	23,500	23,500	23,500	23,500	23,500	23,500	23,500
311192	Clairemont Oaks	36,500	36,500	36,500	36,500	36,500	36,500	36,500
	PAYMENT IN LIEU OF TAXES - TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	60,000
311200	REAL PROPERTY TAXES							
311201	2001 Taxes & Prior Year Taxes	160,634	(48,831)	0	144	0	0	0
311202	2002 Taxes	3,587,373	87,418	8,626	1,060	0	0	0
311203	2003 Taxes	2,973,880	3,662,206	50,103	17,500	0	0	0
311204	2004 Taxes	0	3,140,603	4,214,653	162,590	30,000	(100,000)	0
311205	2005 Taxes	0	0	3,676,641	4,344,811	60,000	51,000	30,000
311206	2006 Taxes	0	0	0	3,876,980	5,128,900	4,860,000	60,000
311207	2007 Taxes	0	0	0	0	4,300,000	4,200,000	5,200,000
311208	2008 Taxes	0	0	0	0	0	0	4,550,000
	PROPERTY TAXES - TOTAL	6,721,886	6,841,396	7,950,024	8,403,085	9,518,900	9,011,000	9,840,000
311300	HOMEOWNERS TAX RELIEF GRANT							
311300	Homeowners Tax Relief Grant	318,027	312,736	349,398	351,159	351,150	363,670	363,670
	HOMEOWNERS TAX RELIEF GRANT-TOTAL	318,027	312,736	349,398	351,159	351,150	363,670	363,670
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES							
311310	Motor Vehicle Tax	438,402	409,114	432,314	462,743	440,000	450,000	475,000
311350	Railroad Equipment Tax	0	453	956	0	480	480	480
	MOTOR VEHICLE TAXES - TOTAL	438,402	409,567	433,270	462,743	440,480	450,480	475,480
311400	BUSINESS PERSONAL PROPERTY TAXES							
311401	2001 Taxes & Prior Year Taxes	42,172	3,610	0	205	0	0	0
311402	2002 Taxes	221,307	11,499	4,722	140	0	0	0
311403	2003 Taxes	0	215,339	15,456	1,519	0	0	0
311404	2004 Taxes	0	0	189,508	6,072	400	400	0
311405	2005 Taxes	0	0	0	114,835	2,000	2,000	400
311406	2006 Taxes	0	0	0	0	170,000	170,000	2,000
311407	2007 Taxes	0	0	0	0	0	0	170,000
	BUSINESS PERSONAL PROPERTY - TOTAL	263,478	230,448	209,686	122,772	172,400	172,400	172,400
311600	OTHER TAXES							
311600	Intangibles Tax	297,867	297,693	202,246	227,105	200,000	220,000	200,000
311601	Property Transfer Tax	81,432	59,837	58,561	57,905	50,000	70,000	50,000
	OTHER TAXES - TOTAL	379,298	357,530	260,808	285,010	250,000	290,000	250,000
311700	FRANCHISE TAXES							
311710	Electric Franchise	568,561	573,090	573,405	655,151	655,200	714,920	720,000
311730	Natural Gas Franchise	178,169	139,305	106,134	141,633	140,000	140,000	140,000
311750	Cable Franchise	123,179	138,206	146,072	171,410	170,000	185,000	200,000
311760	Telephone Franchise	177,409	183,339	241,639	285,936	160,000	160,000	160,000
	FRANCHISE TAXES - TOTAL	1,047,318	1,033,940	1,067,250	1,254,130	1,125,200	1,199,920	1,220,000
314000	SALES & EXCISE TAXES							
314200	Beer & Wine Sales	155,997	160,653	155,683	162,187	150,000	150,000	150,000
314300	Liquor Sales	63,435	100,063	94,658	82,538	90,000	80,000	80,000
	SALES & EXCISE TAXES - TOTAL	219,431	260,716	250,341	244,724	240,000	230,000	230,000
316100	OCCUPATIONAL TAXES							
316100	Business & Occ. Licenses	272,907	368,666	289,926	308,744	270,000	270,000	270,000
316101	Professional Taxes	95,702	28,515	78,265	102,384	100,000	100,000	100,000
316102	Insurance Occupation Taxes	0	34,260	38,741	42,129	41,600	41,600	41,600
	OCCUPATIONAL TAXES - TOTAL	368,608	431,441	406,932	453,256	411,600	411,600	411,600
316200	OTHER TAXES - INSURANCE							
316200	Insurance Premiums Tax	751,584	786,230	844,773	909,240	908,000	950,900	950,900
316201	Railroad Equipment Co.							
	OTHER TAXES - TOTAL	751,584	786,230	844,773	909,240	908,000	950,900	950,900
31900	PENALTY & INTEREST							
319110	Penalty & Interest - Real Property	279,728	305,344	251,214	391,776	250,000	250,000	250,000
319120	Penalty & Interest - Personal Property	19,309	16,835	9,643	70,234	10,000	10,000	10,000
319510	Delinquent Tax Collection Fees	0	0	0	0	0	0	0
	PENALTY & INTEREST - TOTAL	299,037	322,179	260,857	462,009	260,000	260,000	260,000

CITY OF DECATUR
2007-08 PROPOSED BUDGET
General Fund-Revenue Estimate Detail

		ACTUAL REVENUE 2002-2003	ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	BUDGET ESTIMATE 2006-2007	REVISED ESTIMATE 2006-2007	BUDGET ESTIMATE 2007-2008
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS							
321110	Beer Licenses	20,895	19,925	21,220	25,488	25,000	25,000	25,000
321120	Wine Licenses	21,947	21,925	19,700	23,738	22,000	24,820	25,000
321130	Liquor Licenses	44,515	48,000	46,660	57,850	57,000	57,000	57,000
321135	Server Permits	4,681	3,978	4,144	3,132	3,500	3,800	3,800
321500	Film Permits	440	1,600	1,190	1,895	1,400	2,300	2,100
321550	PSD Permit Fees	550	150	800	100	500	700	700
322000	Non Business License	690	100	610	100	100	100	100
	ALCOHOLIC BEV. LICENSES & PERMITS - TOTAL	93,718	95,678	94,324	112,302	109,500	113,720	113,700
322100	CONSTRUCTION PERMITS & FEES							
322120	Building Permits	259,775	332,655	194,554	503,703	355,000	310,000	325,000
322130	Plumbing Inspection Fees	19,853	34,938	23,310	44,989	35,000	22,000	22,000
322160	HVAC Inspection Fees	27,970	38,875	24,910	48,424	28,000	28,000	28,000
322190	ROW Permit	(14,150)	5,660	4,315	1,600	10,000	10,000	10,000
322210	Zoning & Land Use Application Fees	9,788	8,500	11,877	8,355	8,000	12,300	12,500
322230	Sign Permits	985	615	1,170	885	880	880	880
341322	Tree Preservation Fee	(350)	1,839	(535)	3,790	500	500	500
323100	Pen. & Int. on Licenses	4,803	2,066	569	770	1,000	1,000	1,000
	CONSTRUCTION PERMITS & FEES - TOTAL	308,674	425,148	260,170	612,516	438,380	384,680	399,880
330000	GRANT REVENUE							
331100	Federal Grants	0	0	0	0	12,000	0	0
334100	State Grants	9,945	10,367	6,925	9,793	0	0	0
336000	Local Grants	13,960	0	0	9,218	0	0	0
	DHA Public Safety Grant	0	80,160	37,514	0	75,000	20,000	75,000
	DDA Management Services Agreement	0	213,780	196,800	260,460	288,110	259,110	242,190
	TOTAL INTERGOVERNMENTAL	23,905	304,307	241,239	279,471	375,110	279,110	317,190
351000	PENALTIES & FINES							
351170	Fines from Code Viol.	369,888	376,234	413,281	515,526	600,000	400,000	450,000
351180	Redlight Violations	63,373	91,220	70,023	73,512	85,000	85,000	85,000
351930	Parking Violations	83,376	41,358	39,522	39,419	41,000	45,000	45,000
	PENALTIES & FINES - TOTAL	516,637	508,812	522,826	628,457	726,000	530,000	580,000
361000	INTEREST							
361000	Interest on Investments	23,940	37,685	106,612	246,365	195,000	300,000	300,000
	INTEREST - TOTAL	23,940	37,685	106,612	246,365	195,000	300,000	300,000
371500	Private Grants	68,357	42,668	36,132	20,630	0	13,750	0
	GRANT REVENUE - TOTAL	68,357	42,668	277,371	300,102	375,110	292,860	317,190
341000	MISCELLANEOUS FEES							
341400	Copying Charges	2,483	3,896	3,411	6,216	3,000	6,000	6,000
341910	Election Fees	0	432	0	726	0	0	500
341930	Maps & Publications Charges	5,557	5,333	5,866	5,921	4,000	4,000	4,000
341990	Other Fees	5,070	8,236	21,919	4,040	2,000	100	100
	MISCELLANEOUS FEES - TOTAL	13,110	17,897	31,196	16,903	9,000	10,100	10,600
342000	PUBLIC SAFETY FEES & CHARGES							
342200	Fire Alarm Fees	25	210	30	0	0	0	0
342220	Fire Report Copies	15	20	45	55	0	30	0
342315	Fingerprinting Charges	1,583	1,686	1,692	1,595	1,500	1,500	1,500
342500	E-911 Phone Line Revenue	351,858	0	0	0	0	0	0
342550	E-911 Wireless Fees	90,104	0	0	0	0	0	0
342900	Other Public Safety Fees	4,314	2,885	2,647	6,052	2,000	6,900	7,000
342905	Public Safety OT Reimbursements	0	18,026	12,613	18,724	12,000	15,000	35,000
342910	Recycling Income - Fire Station #1	658	509	513	195	200	200	200
342915	CSOD Resource Officer	0	0	43,515	35,755	41,000	41,000	41,000
342920	School Crossing Guard				6,300			
343100	Street, Sidewalk & Curb Repair	0	0	0	1,458	1,400	1,000	1,000
343910	Parking Meter Fees	204,420	230,700	249,255	286,736	250,000	285,000	500,000
	PUBLIC SAFETY FEES & CHARGES - TOTAL	682,987	254,036	310,309	356,870	308,100	350,630	585,700

CITY OF DECATUR
2007-08 PROPOSED BUDGET
General Fund-Revenue Estimate Detail

		ACTUAL REVENUE 2002-2003	ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	BUDGET ESTIMATE 2006-2007	REVISED ESTIMATE 2006-2007	BUDGET ESTIMATE 2007-2008
347000	RECREATION FEES							
347200	Recreation Service Fees	584,404	556,264	420,702	513,600	675,000	524,720	675,000
347500	Recreation Sale of Goods	9,991	9,010	7,201	8,991	7,500	7,500	7,500
347900	Other Recreation	277	873	110	(324)	300	300	300
	RECREATION FEES - TOTAL	594,672	566,147	428,013	522,268	682,800	532,520	682,800
349000	CHARGES FOR OTHER SERVICES							
349100	Cemetery Service Fees	88,691	108,422	80,960	81,180	85,000	80,000	80,000
349300	Return Check Fees	1,305	5,006	465	1,232	400	400	400
	CHARGES FOR OTHER SERVICES - TOTAL	89,996	113,428	81,425	82,412	85,400	80,400	80,400
371000	GIFTS & CONTRIBUTIONS							
371200	Gifts & Contributions	207	26,865	14,507	14,992	0	23,890	0
	GIFTS & CONTRIBUTIONS - TOTAL	207	26,865	14,507	14,992	0	23,890	0
381000	USE OF PROPERTY							
381010	Bandstand Rentals	4,905	4,534	9,127	3,548	5,000	3,500	5,000
381020	Recreation Facilities Rentals	33,101	32,039	44,083	46,968	35,000	35,000	35,000
381030	Facilities Leases	24,667	34,857	42,863	45,514	41,000	41,000	41,000
	USE OF MONEY & PROPERTY - TOTAL	62,673	71,430	96,073	95,031	81,000	79,500	81,000
389000	MISCELLANEOUS REVENUES							
389010	Insurance Reimbursement	0	404	22,175	28,177	0	15,590	0
389000	Misc. Revenues	2,053	38,362	19,703	368	1,000	200	200
389001	Cemetery Lot Sales	50,225	4,425	3,075	4,925	4,000	4,000	4,000
389010	MARTA Pass Revenue	0	(1,256)	737	(384)	0	0	0
	MISCELLANEOUS REVENUES - TOTAL	52,278	41,935	22,778	33,087	5,000	19,790	4,200
	GENERAL FUND CURRENT REVENUE	13,578,702	13,746,188	14,535,226	16,291,006	16,943,020	16,308,060	17,584,520
392100	FIXED ASSETS							
392100	Sale of General Fixed Assets	11,180	27,369	7,665	22,481	18,500	18,500	18,500
393501	Proceeds from Capital Leases	100,690	0	0	0	0	0	0
	FIXED ASSETS - TOTAL	111,870	27,369	7,665	22,481	18,500	18,500	18,500
	TRANSFERS & OTHER							
	Operating Transfer From D'town Dev. Auth. Fund	285,000	0	0	0	0	0	0
	Operating Transfer from Solid Waste Fund	360,000	238,360	256,500	172,940	207,000	177,500	129,820
	Operating Transfer from Storm Water Utility Fund	154,700	196,680	226,900	230,000	237,000	246,800	256,100
	Operating Transfer From (To) Capital Improvement Fund	0	(250,000)	(150,000)	(600,000)	(250,000)	0	0
	Transfer from (to) Greenspace Fund	(20,000)	(22,000)	(50,000)	(50,000)	(50,000)	(50,000)	(20,000)
	Transfer (to) from E911 Fund	0	(292,010)	(323,000)	(285,000)	(270,000)	(248,000)	(285,000)
	TOTAL OTHER	891,570	(101,601)	(31,935)	(509,579)	(107,500)	144,800	99,420
	From (To) Fund Balance	(1,059,874)	331,436	125,140	154,953	85,840	327,000	203,340
	GENERAL FUND OTHER REVENUE - TOTAL	(158,304)	229,835	93,205	(354,626)	(21,660)	471,800	302,760
	GENERAL FUND TOTAL REVENUES	13,410,398	13,975,023	14,628,431	15,936,380	16,921,360	16,779,860	17,887,280

GENERAL FUND
EXPENDITURE ESTIMATE DETAIL
PROPOSED BUDGET
FY 2007-08

A vibrant city that is clean, green, active, and attractive.

- City Commission Retreat 2007



DEPARTMENT DIRECTORY

GOVERNMENTAL CONTROL

1110 City Commission

GENERAL GOVERNMENT DEPARTMENT

1320 City Manager

1510 Administrative Services

1530 City Attorney

COMMUNITY AND ECONOMIC DEVELOPMENT

7510 CED Administration

7550 Development Authority

1570 Communications

3230 Parking Management

ACTIVE LIVING DIVISION

6110 Active Living/Recreation Administration

6121 Athletic Services

6122 Recreation Services

6124 Aquatics Services

6126 Tennis Services

6130 Facilities & Equipment

CHILDREN & YOUTH SERVICES DIVISION

6135 Children and Youth Services

PLANNING, ZONING & INSPECTIONS DIVISION

7310 PZI Administration

7200 Permits and Inspections

ADMINISTRATIVE SERVICES DEPARTMENT

1512 Accounting

1514 Revenue Collections

1400 City Elections

1580 Records Management

1535 Information Technology

1567 Utilities & Services

1555 General Insurance

2650 Municipal Court Services

FIRE DEPARTMENT

3500 Fire & Rescue Services

POLICE DEPARTMENT

3210 Police General Management Division

3221 Crime Investigation & Training

3223 Uniform Patrol

240-3800 E 911

PUBLIC WORKS DEPARTMENT

4510 Administration

1565 Building Maintenance

1566 Grounds Maintenance

1575 Engineering Administration

4220 Streets

4900 Motor Maintenance

4910 Central Supply-Administration

4911 Central Supply-Inventory

4950 Cemetery

505-4320 Stormwater Utility Fund

540-4520 Solid Waste Fund

7450 Codes Enforcement

GOVERNMENTAL CONTROL DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The Charter of the City of Decatur establishes the City Commission as the governing and legislative authority of the City government. The City Commissioners determine the policies of the local government and enact the local laws necessary for the protection of public health, safety and welfare. The City Commissioners provide leadership in identifying community needs and developing programs to meet community objectives. They oversee the delivery of services to citizens and are responsible for the adoption of an annual budget and the levying of taxes or the imposition of charges necessary to finance that budget.

The City Commissioners appoint the members of a number of boards and commissions who carry out responsibilities specified by State law, the City Charter, and local ordinances, including: the Decatur Housing Authority, the Zoning Board of Appeals, the Decatur Downtown Development Authority, and the Decatur Planning Commission. Special advisory committees and task forces are appointed by the City Commission as needed.

The City Commissioners appoint the Municipal Court Judges and the City Attorney, who provides legal counsel for the government. They also appoint the City Manager, who supervises the daily operations of the City government and who carries out the policies established by the City Commissioners.

GOVERNMENTAL CONTROL DEPARTMENT PERSONNEL SUMMARY

5 City Commissioners

Five City Commissioners are elected in nonpartisan elections to staggered four-year terms. Each January, Commissioners select one of their fellow members to serve as Mayor. The City Commission meets in open session on the first and third Mondays of each month at City Hall.



From L to R: Commissioner Fred Boykin, Mayor pro tem Jim Baskett,
Commissioner Kecia Cunningham,
Commissioner Mary Alice Kemp, Mayor Bill Floyd

GOVERNMENTAL CONTROL DEPARTMENT
2007-08 PROPOSED BUDGET

	CITY COMMISSION 1110	TOTAL BUDGET ESTIMATE 2007-08	REVISED BUDGET ESTIMATE 2006-07	TOTAL BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	EXPENDITURE OBJECTS				
	PERSONNEL SERVICES				
511100	Regular Salaries & Wages	0	0	0	0
511200	Temp Salaries and Wages	25,200	25,200	25,200	25,200
512200	Social Security (FICA)	1,930	1,930	1,930	1,562
512300	Medicare	390	390	390	365
512600	Unemployment Insurance	0	0	0	0
512700	Workers Compensation	2,020	2,000	2,000	1,754
	TOTAL PERSONNEL SERVICES	29,540	29,520	29,520	28,882
	OTHER SERVICES AND CHARGES				
521200	Professional Services	17,500	14,000	12,500	11,478
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0
522203	Repair and Maint-Landscape	2,000	500	2,000	330
522205	Repair and Maint-Office Equipment	0	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0
522320	Rental of Equipment and Vehicles	0	0	0	0
522321	Auto Allowance	0	0	0	0
522500	Other Contractual Services	10,500	4,000	10,500	8,204
523202	Telephone	0	0	0	0
523300	Advertising	4,200	5,700	4,200	2,162
523400	Printing and Binding	5,750	2,500	5,750	881
523450	Signs	0	0	0	0
523600	Dues and Fees	8,000	8,000	8,000	6,753
523700	Education and Training	3,500	4,500	3,500	4,259
523701	Business Meetings	15,500	11,000	15,500	6,479
	TOTAL OTHER SERVICES AND CHARGES	66,950	50,200	61,950	40,545
	SUPPLIES				
531102	Supplies-Janitorial	0	50	0	7
531104	Supplies-Misc. Maintenance	0	0	0	0
531105	Supplies-Office	500	500	600	410
531106	Supplies-Pesticides and Herbicides	0	0	0	0
531107	Supplies-Specialized Dept	5,000	15,000	5,000	1,533
531108	Supplies-Tires and Batteries	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0
531270	Gasoline	0	0	0	0
531300	Food-Subsistence and Support	4,500	4,500	4,400	6,917
531400	Books and Periodicals	0	0	0	0
531500	Supplies-Purchased for Resale	1,300	0	1,300	0
531600	Small Equipment	0	0	0	0
531700	Uniforms and Protective Equipment	0	0	0	0
	TOTAL SUPPLIES	11,300	20,050	11,300	8,867
	TOTAL CAPITAL OUTLAY	0	0	0	0
	TOTAL DIVISION EXPENDITURES	107,790	99,770	102,770	78,293
	TOTAL DIVISION				

GENERAL GOVERNMENT DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The General Government Department provides staff support for the City Commissioners, volunteer boards and commission, general management services, operations management services, and personnel management services. Employees of this department also serve as the central staff to respond to service requests, information requests and complaints. Other responsibilities include budget preparation and management, emergency management and environmental programs. The primary goals of the General Government Department are:

- To ensure that policies established by the City Commissioners are carried out effectively.
- To ensure that all City departments provide the best possible services at the lowest possible costs.
- To preserve and enhance the City's residential neighborhoods.
- To promote the economic vitality of the City's commercial areas.
- To provide timely and accurate assistance to citizen requests and concerns.

PERFORMANCE MEASURES

Department Goal	Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Proposed	FY 06-07 Projected	FY 07-08 Proposed
To protect the safety of employees on the job.	Number of worker's compensation claims.	64	66	55	50	55
	Number of lost time cases.	1	1	1	1	1
	Average length of lost time.	Less than 1 month	Less than 6 months	Less than 1 month	Less than 1 month	Less than 1 month
	Number of claims over \$ 1000.00	11	12	6	2	6
To attract and retain qualified employees.	Percentage of staff placements retained after 6 months.	95%	88%	90%	75%	85%
	Percentage of staff placements retained after 18 months.	89%	83%	80%	70%	75%
To ensure that all employees receive the technology training necessary to perform their jobs.	Percentage of untrained staff with computers receiving computer training.	100%	N/A	N/A	N/A	N/A
To resolve citizen complaints in a timely manner.	Percentage of complaints resolved in less than five (5) business days.	95%	98%	98%	97%	98%

GENERAL GOVERNMENT DEPARTMENT PERSONNEL SUMMARY

	CITY MANAGER'S OFFICE	ADMINISTRATIVE SERVICES	CITY ATTORNEY	TOTAL 2007- 2008	TOTAL 2006- 2007	TOTAL 2005- 2006
REGULAR JOB CLASSES						
City Manager	1	0	0	1	1	1
Assistant City Manager	0	1	0	1	1	1
Emergency Management Director	1	0	0	1	1	0
Management Analyst	1	0	0	1	0	0
Personnel Director	1	0	0	1	1	1
Personnel Coordinator	1	0	0	1	1	1
Administrative Assistant	1	0	0	1	1	1
TOTAL REGULAR CLASSES	6	1	0	7	6	5
OTHER JOB CLASSES						
City Attorney	0	0	1	1	1	1
Graduate Intern	1	1	0	2	2	2
TOTAL OTHER CLASSES	1	1	1	3	3	3

Projects and Activities

In the next year, the City Manager's office will continue implementing elements of the Egovernment plan that was developed with input from citizens, business owners and employees. Projects will include implementing a web based Citizen Service Request computer application designed to enhance the handling of service requests both internal to the city's operation as well as citizen initiated requests. Work on the annexation study as well as the life-cycle housing alternatives will continue. The department will also oversee the development of a Community Transportation Plan.

A Management Analyst position is re-instated in the City Manager's Office in order to provide project-related support to the City Manager's office.

Strategic Plan Linkage

Goal 7: Increase Opportunities for Economically Diverse Housing for Persons Who Live or Work in Decatur-The City Manager's office will explore opportunities to minimize the tax burden on elderly, low-income residents in addition to offering payment plans and homestead exemptions.

Goal 8: Improve mobility in and through Decatur – The City Manager's office will oversee the development of a community wide transportation master plan which will include alternative modes of transportation such as walk and bicycle routes, railroad quiet zones, and a more efficient traffic management system.

**GENERAL GOVERNMENT DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	1320 CITY MANAGER	1510 ADMIN SERVICES	1530 CITY ATTORNEY	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	514,430	419,440	94,990	0	450,860	455,860	335,294
511200	Temp Salaries and Wages	38,040	32,040	6,000	0	39,840	37,320	24,365
511300	Overtime Wages	0	0	0	0	0	0	0
512100	Employer Group Insurance	74,910	65,420	9,490	0	68,410	53,660	46,508
512200	Social Security (FICA)	34,250	27,990	6,260	0	30,360	30,630	20,083
512300	Medicare	7,970	6,500	1,470	0	7,070	5,290	5,213
512400	Retirement Contributions	43,730	35,650	8,080	0	42,220	41,030	31,203
512401	Retirement Contributions-ICMA	22,560	17,810	4,750	0	17,540	17,540	9,444
512600	Unemployment Insurance	560	490	70	0	490	490	0
512700	Workers Compensation	1,900	1,500	400	0	3,500	4,800	1,852
574100	IRS Tax Penalties							
	TOTAL PERSONNEL SERVICES	738,350	606,840	131,510	0	660,290	646,620	473,964
	OTHER SERVICES AND CHARGES							
521200	Professional Services	592,400	27,400	15,000	550,000	602,700	592,700	529,004
521303	Misc Personal Service Fees	0	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	50	50	0	0	50	50	0
522202	Repair and Maint-Communication Equip	500	500	0	0	500	500	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	600	600	0	0	600	650	344
522206	Repair and Maint-Vehicles-Outside Labor	1,200	1,200	0	0	1,300	1,200	0
522310	Rental of Land & Buildings	0	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	150	150	0	0	150	150	138
522321	Auto Allowance	800	300	500	0	550	800	552
522500	Other Contractual Services	2,000	2,000	0	0	1,000	2,000	145
523101	Insurance-Awards	0	0	0	0	0	0	100,000
523201	Postage	0	0	0	0	0	0	0
523202	Telephone	2,800	2,000	800	0	3,610	2,750	1,625
523300	Advertising	1,500	1,500	0	0	1,030	1,500	90
523400	Printing and Binding	4,000	4,000	0	0	1,000	5,000	2,870
523600	Dues and Fees	13,000	11,000	2,000	0	11,850	12,800	7,376
523700	Education and Training	17,750	17,000	750	0	15,000	18,000	18,964
523701	Business Meetings	25,000	17,000	8,000	0	25,500	25,500	12,516
523800	Licenses	500	500	0	0	500	500	0
	TOTAL OTHER SERVICES AND CHARGES	662,250	85,200	27,050	550,000	665,340	664,100	673,624
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	30	0	0
531102	Supplies-Janitorial	50	50	0	0	200	30	17
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0
531105	Supplies-Office	5,200	5,000	200	0	6,900	4,700	4,603
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0
531107	Supplies-Specialized Dept	2,500	2,000	500	0	2,000	2,500	1,588
531108	Supplies-Tires and Batteries	700	700	0	0	200	700	0
531109	Supplies-Vehicles and Equipment	1,500	1,500	0	0	1,250	2,500	827
531111	Computer Equipment	5,000	3,500	1,500	0	8,550	6,000	247
531112	Computer Software	1,500	1,000	500	0	1,500	1,500	46
531113	Office Equipment and Furniture	500	500	0	0	500	500	0
531270	Gasoline	2,800	2,800	0	0	2,500	2,500	1,332
531300	Food-Subsistence and Support	1,650	1,500	150	0	1,600	1,600	3,775
531400	Books and Periodicals	2,600	2,100	500	0	2,500	2,500	2,499
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	500	500	0	0	100	500	0
531700	Uniforms and Protective Equipment	1,000	1,000	0	0	1,000	2,000	185
	TOTAL SUPPLIES	25,500	22,150	3,350	0	28,830	27,530	15,120
	CAPITAL OUTLAY							
541100	Capital Outlay-Sites	0	0	0	0	0	0	0
541200	Capital Outlay-Site Improvements	0	0	0	0	0	0	0
541300	Capital Outlay-Buildings	0	0	0	0	0	0	0
541301	Capital Outlay-Building Improvement	0	0	0	0	0	0	0
541400	Capital Outlay-Infrastructure	0	0	0	0	0	0	0
542100	Capital Outlay-Machinery	0	0	0	0	0	0	0
542101	Capital Outlay-Communications Equipment	0	0	0	0	0	0	0
542102	Capital Outlay-Office Equipment	0	0	0	0	0	0	0
542200	Capital Outlay-Vehicles	0	0	0	0	0	0	0
542300	Capital Outlay-Furniture and Fixtures	0	0	0	0	0	0	0
542301	Capital Outlay-Outdoor Furniture and Fixtures	0	0	0	0	0	0	0
542400	Capital Outlay-Computers	0	0	0	0	0	0	0
542401	Capital Outlay-Computer Software	0	0	0	0	0	0	0
542500	Capital Outlay-Miscellaneous Equipment	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	1,426,100	714,190	161,910	550,000	1,354,460	1,338,250	1,162,708

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The Community and Economic Development Department is responsible for all economic development, marketing, special events and quality of life programming for the City of Decatur. Department staff are under contract to the Decatur Downtown Development Authority and the Development Authority Boards to oversee the City's economic development programming and implement a citywide economic development strategy. The Community and Economic Development Department works in close partnership with the Decatur Business Association to produce the Decatur Focus newsletter and a year-long calendar of special events. The department is responsible for the production of all city marketing publications, the maintenance of the City's website and a variety of citizen outreach programs designed to involve citizens more directly with city government. The primary goals of the Community and Economic Development Department are:

- Enhance the economic vitality of the City of Decatur while protecting its unique character
- Strengthen the sense of community within the City and develop effective education and communication tools for citizens.
- Encourage the development of successful mixed-use projects in all of Decatur's commercial districts in accordance with the Decatur Town Center Plan, Decatur's Strategic Plan and the Avondale LCI Master Plan; work to encourage increased use of alternative transportation and active living strategies
- Develop marketing strategies to attract retail, restaurant and commercial businesses and expand Decatur's visitor and tourism market

PERFORMANCE MEASURES

Department Goal	Performance Measure	FY 05-06 Actual	FY 07-08 Proposed
Encourage the development of successful mixed-use projects in all of Decatur's commercial districts in accordance with the Decatur Town Center Plan, Decatur's Strategic Plan and the Avondale LCI Master Plan	Number of projects approved in city's commercial districts		2
Strengthen the sense of community within the City and develop effective education and communication tools for citizens.	Number of students enrolled in Decatur 101 Class		72
	Number of community volunteers matched with projects each year		1500
Work to encourage increased use of alternative transportation and active living strategies	Number of riders on CCTMA shuttle		
	Number of Flex Cars Placed in Decatur		6
Develop marketing strategies to attract retail, restaurant and commercial businesses and expand Decatur's visitor and tourism market	Increase number of retail & restaurants businesses		15% increase
	Increase number of visitors at the Anne Frank Museum		20% increase

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PERSONNEL SUMMARY**

	ADMINISTRATION 7510	DDA 7550	MARKETING/PR 1570	PARKING MGT. 3230	TOTAL 2007- 2008	TOTAL 2006- 2007	TOTAL 2005- 2006
REGULAR JOB CLASSES							
Assistant City Manager	1	0	0	0	1	1	1
Assistant Director Community & Economic Development	1	0	0	0	1	1	1
Development Services Coordinator	0	1	0	0	1	0	0
Volunteer! Decatur	1	0	0	0	1	1	1
Special Events Coordinator	0	1	0	0	1	1	1
Administrative Assistant	1	0	0	0	1	1	1
PALS Supervisor	0	0	0	1	1	1	1
TOTAL REGULAR CLASSES	4	2	0	1	7	6	6
OTHER JOB CLASSES							
P/T Parking Attendant	0	0	0	4	4	4	3
TOTAL OTHER CLASSES	0	0	0	4	4	4	3

Projects and Activities

- Implement the Wayfinding signage program
- Fund additional staff position or expand existing intern position to update and oversee website improvements
- Develop overlay zoning recommendation to deal with transition between Commercial districts and R-60 districts.
- Purchase new volunteer tracking software
- Targeted recruitment strategy for entrepreneurial office tenants and tourism market
- Develop and install new banner system in downtown district
- Implement Oakhurst streetscape improvement and Phase V of downtown streetscape program
- Develop an "Active Living" Strategy and appoint an advisory committee

Strategic Plan Linkage

Goal 1: Retain and Enhance the Existing Character of Commercial Districts

The Community and Economic Development Department will continue to work to encourage quality projects and implement programs designed to improve the physical attractiveness of these districts (Goal 1A); work with Oakhurst Business owners and stakeholders to implement the streetscape grant awarded to the Oakhurst business district (Goal 1B); and work with property owners in the Avondale LCI area to complete the development strategy for the district and identify funding options for infrastructure improvements (Goal 1C)

Goal 2: Encourage a Diversity of Business Types of Particular Focus on Small Businesses

The department will continue to assist small business start ups and identify additional small retail space opportunities to provide for affordable space (Goal 2A). We will continue to identify and assist locally owned and minority owned businesses and develop a targeted marketing program aimed at attracting entrepreneurial commercial businesses to the city of Decatur and complete a survey to document the number of minority-owned businesses currently located in the City of Decatur (Goal 2B)

Goal 3: Protect Existing Neighborhoods While Identifying the Potential for Selected Growth and Adopting Standards That Guide Future Growth

Work to develop a recommendation for a zoning overlay strategy to address a transitional zone between commercial and R-60 zoning districts (3A)

Goal 4: Maintain and Encourage Racial, Ethnic, Economic, Cultural and Other Types of Diversity

The department will continue its efforts to diversify attendance at public events by diversifying performers and using marketing outlets that focus on diverse audiences (Goal 4A); assist the Volunteer Decatur! Program in expanding the city's volunteer base and work to improve the organization of the city's community services programs and assure minority participation on community committees (Goal 4B); and continue to expand and improve city publications and communication tools to include all Decatur's citizens (Goal 4C)

Goal 5: Reinforce Neighborhoods and Develop Connections between Neighborhoods

The department will continue to coordinate meetings of the Decatur Neighborhood Alliance and maintain an updated list of neighborhood contacts in the City. (Goal 5A) Identify opportunities to assist neighborhood associations and neighborhood business groups in strengthening their organizations and provide program support (Goal 5A)

Goal 6: Strengthen Communication and Connections Throughout the Community

The department will update the city's website to make it a more effective communication tool (Goal 6A). The department will evaluate the Decatur Focus newsletter for content and delivery to assure it is reaching the broader Decatur community (Goal 6B). The department will continue to offer the Decatur 101 course and use graduate evaluations to improve the format (Goal 6B).

Goal 7: Increase Opportunities for Economically Diverse Housing for Persons Who Live or Work in Decatur

The department will work with other departments to develop a sustainable affordable housing program that fits our unique requirements. (Goal 7B & 7C)

Goal 8: Enhance Mobility in and Through Decatur

The department will serve as the contact with Emory University in their long-range strategic planning activities to make certain that Decatur benefits from their transportation and development strategies (Goal 8B); work with other city departments to implement transportation strategies throughout the community; continue to pursue grant opportunities to expand the downtown streetscape program (Goal 8 C); and implement the Wayfinding master plan to direct the implementation of an improved signage and directional system throughout the city (Goal 8A)

Goal 9: Continue the Commitment to Environmental Linkages

Department staff will lend support to other city departments to assure that economic development efforts support the greenspace master plan and the creation of transportation linkages throughout the community. (Goal 9 A & B)

Goal 10: Continue to Provide Quality City and School System Services Within Fiscal Limits Acceptable to the Community

The department will continue to pursue quality commercial developments within the guidelines set by the Decatur Town Center Plan to assure that underperforming properties in the commercial districts contribute to the city's tax base and work with City Schools of Decatur to assure effective coordination between overlapping capital improvement projects planned by the City of Decatur and City Schools of Decatur.

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	7510 ADMINI- STRATION	7550 DEVELOPMENT AUTHORITY	1570 MARKETING AND PR	3230 PARKING MANAGEMENT	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES								
511100	Regular Salaries & Wages	302,970	263,840	0	0	39,130	342,000	337,600	320,147
511200	Temp Salaries and Wages	148,060	2,500	82,560	0	63,000	66,300	57,300	43,252
511300	Overtime Wages	0	0	0	0	0	0	0	0
512100	Employer Group Insurance	64,940	37,480	18,200	0	9,260	58,520	45,790	49,249
512200	Social Security (FICA)	28,570	17,120	5,120	0	6,330	27,180	24,170	21,981
512300	Medicare	6,690	4,010	1,200	0	1,480	6,320	5,660	5,125
512400	Retirement Contributions	25,760	22,430	0	0	3,330	27,130	30,390	28,952
512401	Retirement Contributions-ICMA	4,750	4,750	0	0	0	4,640	4,640	1,430
512600	Unemployment Insurance	490	280	140	0	70	420	420	0
512700	Workers Compensation	1,640	910	360	0	370	5,610	5,610	2,180
574100	IRS Tax Penalties	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	583,870	353,320	107,580	0	122,970	538,120	511,580	472,315
	OTHER SERVICES AND CHARGES								
521200	Professional Services	71,840	15,840	15,000	41,000	0	72,000	74,340	69,951
522200	Repairs and Maintenance	0	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	250	250	0	0	0	0	500	0
522203	Repair and Maint-Landscape	0	0	0	0	0	9,500	9,500	4,200
522204	Repair and Maint-Machines and Tools	300	0	0	0	300	350	350	132
522205	Repair and Maint-Office Equipment	750	0	0	0	750	300	700	520
522206	Repair and Maint-Vehicles-Outside Labor	500	0	0	0	500	500	500	281
522310	Rental of Land & Buildings	16,000	16,000	0	0	0	14,000	14,000	12,805
522320	Rental of Equipment and Vehicles	0	0	0	0	0	0	0	0
522321	Auto Allowance	6,700	6,700	0	0	0	6,500	6,500	5,926
522500	Other Contractual Services	69,000	0	18,000	50,000	1,000	24,000	24,000	23,042
523101	Insurance-Awards	0	0	0	0	0	0	0	0
523102	Insurance-Legal Liability	0	0	0	0	0	0	0	0
523201	Postage	16,300	200	100	16,000	0	16,280	16,300	14,962
523202	Telephone	7,300	7,300	0	0	0	6,500	6,500	6,426
523300	Advertising	30,000	0	0	30,000	0	42,000	42,000	41,547
523400	Printing and Binding	25,400	400	2,500	22,000	500	37,150	38,450	43,407
523450	Signs	450	0	0	200	250	5,050	10,200	1,969
523500	Subsistence & Support	0	0	0	0	0	0	0	0
523600	Dues and Fees	5,450	200	2,500	2,500	250	5,150	7,650	7,612
523700	Education and Training	1,700	1,000	200	500	0	1,800	2,200	1,420
523701	Business Meetings	6,100	100	1,500	4,500	0	8,100	8,600	9,454
523800	Licenses	0	0	0	0	0	250	250	0
523910	Freight	0	0	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	258,040	47,990	39,800	166,700	3,550	249,430	262,540	243,656
	SUPPLIES								
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	0	0	0	50	50	5
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0	0
531105	Supplies-Office	5,050	5,000	0	0	50	4,550	4,550	5,298
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0	0
531107	Supplies-Specialized Dept	11,700	200	0	9,000	2,500	6,250	6,250	8,245
531108	Supplies-Tires and Batteries	250	0	0	0	250	250	250	67
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	0	0	873
531111	Computer Equipment	0	0	0	0	0	200	200	53
531113	Supplies - Office Equipment	0	0	0	0	0	0	0	0
531114	Furniture and Fixtures	5,000	0	0	0	5,000	5,000	5,000	13,898
531230	Electricity	0	0	0	0	0	0	0	0
531270	Gasoline	600	0	0	0	600	0	0	622
531300	Food-Subsistence and Support	750	750	0	0	0	500	500	606
531400	Books and Periodicals	580	0	80	500	0	1,580	1,600	634
531500	Supplies-Purchased for Resale	5,000	5,000	0	0	0	6,000	6,000	6,000
531600	Small Equipment	0	0	0	0	0	0	0	16
531700	Uniforms and Protective Equipment	500	0	0	0	500	500	500	544
	TOTAL SUPPLIES	29,430	10,950	80	9,500	8,900	24,880	24,900	36,862
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	871,340	412,260	147,460	176,200	135,420	812,430	799,020	752,833

ACTIVE LIVING DIVISION PROPOSED 2007-08 BUDGET ESTIMATE

It is the mission of the Decatur Active Living Division to provide leisure and support services that contribute to the quality of life of the citizens of Decatur. The Active Living Division is committed to enhancing the lives of individuals and families, contributing to the city's economic development, promoting an appreciation for Decatur's green spaces, and celebrating diversity while bringing the community together.

The Active Living Division will provide programs and facilities to promote wellness in partnership with the community.

Active Living services include Athletics, Recreation and Tennis and Aquatics Services as well as programming designed specifically for seniors. The primary goals of this division are:

- Strengthen community image and sense of place
- Promote health and wellness
- Foster human development and social capital
- Preserve environmental resources
- Provide safe and clean places for people to assemble for social, leisure, educational, and recreational purposes

PERFORMANCE MEASURES

DEPARTMENT GOAL	PERFORMANCE MEASURE	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Proposed	FY 06-07 YTD Actual	FY 07-08 Proposed
Provide quality leisure programming for Decatur's diverse population	Youth Sports Patrons	939	1,010	1,440	1,054	1,439
	Adult Sports Patrons	700	850	840	525	840
	Youth Activities Patrons	822	977	1,100	1,234	2,590
	Adult Activities Patrons	1,680	935	1,600	620	1,440
	Senior Patrons	1,210	1,90	1,750	1,545	2,000
	Tennis Patrons	24,200	24,140	23,170	19,536	25,000
	Pool Patrons(ERC&GP)week	23,600	23,878	23,600	26,711	26,000
	Swim Lesson Patrons	194	190	95	100	90
Encourage interaction among Decatur's diverse citizens	Special Event Patrons	850	800	2,500	1,700	2,700
Provide access to services to all citizens with consideration of the ability to pay.	Financial Assistance	450	415	550	446	520
Create opportunities for citizens to contribute to their community through volunteerism and participation in city programs and initiatives.	Youth Sports Volunteers	195	240	215	152	230

ACTIVE LIVING DIVISION PERSONNEL SUMMARY

	ADMINISTRATION 6110	ATHLETICS 6121	REC PROGRAMS 6122	AQUATICS 6124
REGULAR JOB CLASSES				
Active Living Program Director	1	0	0	0
Recreation Director	0	0	0	0
Assistant Recreation Director	0	0	1	0
Program Supervisor	0	1	1	0
Program Assistant	0	1	1	0
Project Manager	0	0	0	0
Administrative Assistant	1	0	0	0
TOTAL REGULAR CLASSES	2	2	3	0
OTHER JOB CLASSES				
Aquatics Director	0	0	0	1
Site Director P/T	0	0	0	0
Site Leader P/T	0	0	1	0
Program Leader P/T	0	0	2	0
Senior Activity Leader P/T	0	0	0	0
Specialized Instructor*	0	2	8	2
Receptionist P/T	2	0	0	0
TOTAL OTHER CLASSES	2	2	11	3

	TENNIS 6126	FACILITIES 6130	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06
REGULAR JOB CLASSES					
Active Living Program Director	0	0	1	0	0
Recreation Director	0	0	0	1	1
Assistant Recreation Director	0	0	1	1	1
Program Supervisor	1	0	3	3	3
Program Assistant	0	0	2	3	2
Project Manager	0	0	0	1	1
Administrative Assistant	0	0	1	1	1
TOTAL REGULAR CLASSES	1	0	8	10	9
OTHER JOB CLASSES					
Aquatics Director	0	0	1	1	1
Site Director P/T	0	0	2	0	0
Site Leader P/T	0	0	1	1	0
Program Leader P/T	2	0	4	4	6
Senior Activity Leader P/T	0	0	0	0	1
Specialized Instructor*	2	0	14	14	0
Receptionist P/T	0	0	2	2	2
TOTAL OTHER CLASSES	4	0	24	22	10

*These were previously contract positions included under temporary salaries. New IRS regulations require the city to classify them as part-time staff.

CHILDREN AND YOUTH SERVICES PROPOSED 2007-08 BUDGET ESTIMATE

It is the mission of the Children and Youth Services Division to provide educational, cultural and other enrichment opportunities to the children and youth in the community in a safe, clean and nurturing environment.

Children and Youth Services includes after-school programs, summer and holiday camps, youth leadership development, the Decatur Youth Fund, and many collaborative initiatives. The primary goals of this department are:

- Strengthen community image and sense of place
- Promote health and wellness
- Foster human development and social capital
- Preserve environmental resources
- Provide safe and clean places for people to assemble for social, leisure, educational, and recreational purposes

PERFORMANCE MEASURES

DEPARTMENT GOAL	PERFORMANCE MEASURE	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Proposed	FY 06-07 YTD Actual	FY 07-08 Proposed
Make available family support programming including after-school & summer camp programs	After-School Patrons	420	376	414	340	340
	Summer Camp Patrons	300	311	288	300	300

CHILDREN AND YOUTH SERVICES DIVISION PERSONNEL SUMMARY

	CHILD/ YOUTH SERVICES 6135	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06
REGULAR JOB CLASSES				
Children & Youth Services Director	1	1	0	0
Assistant Recreation Director	1	1	1	1
Program Supervisor	1	1	1	1
Program Assistant	2	2	2	2
Site Director	4	4	4	4
TOTAL REGULAR CLASSES	9	9	8	8
OTHER JOB CLASSES				
Site Director P/T	1	1	1	2
After-School Counselor	3	3	5	3
Camp Director	1	1	1	1
Camp Counselor	30	30	30	30
CIT Coordinator	1	1	0	0
Specialized Instructor*	2	2	2	0
Receptionist P/T	1	1	1	1
TOTAL OTHER CLASSES	39	39	40	37

*Four (4) full-time Site Directors and 29 part-time After School Counselors are funded by \$2.3 million 21C grant over 5 years. A significant number of programs are conducted only if registrations or other predictable program income are sufficient to offset the additional costs that will be generated by conducting the programs.

*These were previously contract positions included under temporary salaries. New IRS regulations require the city to classify them as part-time staff.

ACTIVE LIVING AND CHILDREN and YOUTH SERVICES DIVISIONS
2007-2008 PROPOSED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	6110 ADMINIS- TRATION	6121 ATHLETIC SERVICES	6122 RECREATION SERVICES	6124 AQUATICS SERVICES
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	641,370	119,980	77,890	144,050	0
511200	Temp Salaries and Wages	363,900	33,180	36,260	65,810	15,620
511300	Overtime Wages	0	0	0	0	0
512100	Employer Group Insurance	120,930	18,690	18,520	27,890	0
512200	Social Security (FICA)	62,360	9,500	7,080	13,010	990
512300	Medicare	14,590	2,220	1,660	3,040	240
512400	Retirement Contributions	51,170	10,800	7,010	12,970	0
512600	Unemployment Insurance	840	140	140	210	0
512700	Workers Compensation	14,100	1,000	1,200	1,200	700
574100	IRS Tax Penalties					
	TOTAL PERSONNEL SERVICES	1,269,260	195,510	149,760	268,180	17,550
	OTHER SERVICES AND CHARGES					
521200	Professional Services	48,530	4,900	60	90	0
521301	Instructor Fees	61,380	0	0	51,390	0
521302	Official Fees	180	0	0	0	180
522200	Repairs and Maintenance	500	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	6,550	0	0	2,400	400
522202	Repair and Maint-Communication Equip	0	0	0	0	0
522203	Repair and Maint-Landscape	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0
522310	Rental of Land & Buildings	20,060	0	0	0	0
522320	Rental of Equipment and Vehicles	15,630	14,680	0	950	0
522321	Auto Allowance	7,110	510	1,320	360	380
522500	Other Contractual Services	208,520	0	4,980	31,890	113,300
523101	Insurance-Awards	0	0	0	0	0
523201	Postage	1,230	1,230	0	0	0
523202	Telephone	10,800	0	0	0	0
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	17,230	14,930	1,550	0	0
523450	Signs	950	0	0	150	500
523600	Dues and Fees	5,180	870	470	800	1,130
523700	Education and Training	19,950	3,650	3,060	650	0
523701	Business Meetings	19,400	5,350	2,900	6,100	0
523800	Licenses	850	0	0	200	0
	TOTAL OTHER SVCS. AND CHARGES	444,050	46,120	14,340	94,980	115,890
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	12,490	750	0	11,740	0
531102	Supplies-Janitorial	1,080	0	0	450	0
531103	Supplies-Landscape Maintenance	3,240	0	0	2,540	250
531104	Supplies-Misc. Maintenance	0	0	0	0	0
531105	Supplies-Office	12,200	12,000	0	0	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0
531107	Supplies-Specialized Dept	80,500	610	26,120	17,460	2,190
531108	Supplies-Tires and Batteries	1,240	0	0	0	0
531109	Supplies-Vehicles and Equipment	150	0	0	0	0
531110	Communication Equipment	1,450	0	0	0	100
531111	Computer Equipment	14,500	0	0	0	0
531112	Computer Software	3,580	0	0	0	0
531114	Outdoor Furniture and Fixtures	1,400	0	0	0	1,400
531270	Gasoline	4,550	0	0	0	0
531300	Food-Subsistence & Support	31,350	1,860	1,160	5,250	250
531400	Books and Periodicals	1,250	100	100	200	0
531500	Supplies-Purchased for Resale	2,360	0	0	0	0
531600	Small Equipment	1,850	50	190	550	300
531700	Uniforms and Protective Equipment	58,900	470	37,180	3,980	1,170
	TOTAL SUPPLIES	232,090	15,840	64,750	42,170	5,660
	TOTAL CAPITAL OUTLAY	0	0	0	0	0
	DIVISION TOTAL	1,945,400	257,470	228,850	405,330	139,100

**ACTIVE LIVING AND CHILDREN and YOUTH SERVICES DIVISIONS
2007-2008 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	6126 TENNIS/PARK SERVICES	6130 FACILITIES & EQUIPM.	6135 CHILD/YOUTH SERVICES	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	46,870	0	252,580	640,080	654,250	579,534
511200	Temp Salaries and Wages	30,500	0	182,530	251,280	343,330	324,957
511300	Overtime Wages	0	0	0	0	0	0
512100	Employer Group Insurance	9,300	0	46,530	136,480	106,270	100,837
512200	Social Security (FICA)	4,800	0	26,980	56,280	62,360	53,962
512300	Medicare	1,120	0	6,310	13,180	14,590	12,621
512400	Retirement Contributions	3,990	0	16,400	58,380	58,880	65,209
512600	Unemployment Insurance	70	0	280	980	980	0
512700	Workers Compensation	1,000	0	9,000	35,200	36,000	14,803
574100	IRS Tax Penalties						0
	TOTAL PERSONNEL SERVICES	97,650	0	540,610	1,191,860	1,276,660	1,151,924
	OTHER SERVICES AND CHARGES						
521200	Professional Services	60	43,180	240	38,370	38,370	35,399
521301	Instructor Fees	0	0	9,990	59,400	67,080	50,128
521302	Official Fees	0	0	0	1,960	210	2,828
522200	Repairs and Maintenance	500	0	0	500	500	0
522201	Repair and Maint-Bldg and Fixed Equipment	3,750	0	0	6,550	6,550	2,766
522202	Repair and Maint-Communication Equip	0	0	0	670	3,170	1,559
522203	Repair and Maint-Landscape	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	260	0	260
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	320	0	818
522310	Rental of Land & Buildings	0	0	20,060	20,060	20,060	23,027
522320	Rental of Equipment and Vehicles	0	0	0	16,890	16,890	15,945
522321	Auto Allowance	570	0	3,970	7,450	9,890	4,988
522500	Other Contractual Services	940	900	56,510	169,320	195,250	134,566
523101	Insurance-Awards	0	0	0	0	0	2,900
523201	Postage	0	0	0	1,230	1,230	461
523202	Telephone	0	10,800	0	7,200	7,200	9,353
523300	Advertising	0	0	0	0	0	570
523400	Printing and Binding	250	0	500	16,010	16,010	17,107
523450	Signs	300	0	0	850	850	1,060
523600	Dues and Fees	560	0	1,350	5,190	4,900	2,755
523700	Education and Training	410	3,000	9,180	16,480	16,110	7,953
523701	Business Meetings	1,500	0	3,550	18,350	18,350	12,325
523800	Licenses	0	0	650	340	340	683
	TOTAL OTHER SVCS. AND CHARGES	8,840	57,880	106,000	387,400	422,960	327,450
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	630	1,080	1,080	197
531103	Supplies-Landscape Maintenance	150	0	300	2,140	2,140	2,351
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	0	0	200	12,200	12,200	13,316
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	7,760	0	26,360	74,790	79,830	61,681
531108	Supplies-Tires and Batteries	0	1,240	0	1,240	1,240	89
531109	Supplies-Vehicles and Equipment	0	150	0	2,680	3,000	5,889
531110	Communication Equipment	0	1,350	0	100	1,500	910
531111	Computer Equipment	0	14,300	200	3,900	0	15,951
531112	Computer Software	0	1,580	2,000	3,000	3,000	2,219
531114	Outdoor Furniture and Fixtures	0	0	0	1,400	1,400	1,859
531270	Gasoline	0	4,550	0	4,360	4,360	3,429
531300	Food-Subsistence & Support	450	100	22,280	31,060	30,500	24,200
531400	Books and Periodicals	0	0	850	2,210	2,100	1,685
531500	Supplies-Purchased for Resale	2,360	0	0	5,470	5,470	4,406
531600	Small Equipment	100	0	660	1,750	1,750	613
531700	Uniforms and Protective Equipment	3,040	0	13,060	52,570	56,940	37,750
	TOTAL SUPPLIES	13,860	23,270	66,540	199,950	206,510	176,546
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	DIVISION TOTAL	120,350	81,150	713,150	1,779,210	1,906,130	1,655,920

PLANNING, ZONING & INSPECTIONS DIVISION PROPOSED 2007-08 BUDGET ESTIMATE

Planning, Zoning, & Inspections is a division of the Community and Economic Development department. This division provides development and land-use regulation services through plan review, construction and property inspection, and codes enforcement. Employees of this department also provide staff support services to the City Commission and various appointed boards. The primary goals of the division are:

- To ensure that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commissioners.
- To ensure that all properties in the City are maintained according to the codes and ordinances adopted by the City Commissioners.

PERFORMANCE MEASURES

Department Goal	Performance Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Proposed
To ensure all properties are maintained according to the codes and ordinances adopted by the City Commission.	Total number of construction inspections performed.	2952	2897	2695	3500	3000
To ensure all properties are maintained according to the codes and ordinances adopted by the City Commission.	Total number of code complaint inspections performed.	2269	1789	N/A	1000	1000
To ensure the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.	Total number of plans reviewed for construction or renovation of single-family dwellings.	592	643	217*	500	500
	Total number of plans reviewed for new construction or major renovation of commercial and institutional buildings.	112	130	26*	120	120

The division strives to perform construction inspections within 24 hours of the request, to review residential construction plans within 7 days of submittal, and to review commercial and institutional construction plans within 30 days of submittal.

*This includes new construction and renovations valued at \$100,000 or greater.

**PLANNING, ZONING & INSPECTIONS DIVISION
PERSONNEL SUMMARY**

	7310 ADMINISTRATION	7200 LICENSE/ INSPECTIONS	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06	TOTAL 2004-05
REGULAR JOB CLASSES						
Deputy City Manager	0	0	0	1	1	1
Building Official	0	1	1	1	1	1
Planning Director	1	0	1	0	0	0
Planning Services Officer	0	0	0	1	1	1
Codes Enforcement Officer	0	0	0	1	1	0
Building Inspector	0	1	1	1	1	1
Administrative Assistant	1	0	1	1	0	0
Administrative Secretary	0	0	0	0	1	1
TOTAL REGULAR CLASSES	2	2	4	6	6	5
OTHER CLASSES						
Plans Review Technician	0	1	1	1	1	1
Historic Preservation Planner	1	0	1	0	0	0
TOTAL OTHER CLASSES	1	1	2	1	1	1

Projects and Activities

The Planning, Zoning and Inspections division anticipates the same level of development or greater throughout the 2007-2008 fiscal year. Significant upcoming projects include the Affordable Housing Study, implementation of the Infill Housing Task Force report, and implementation of the Community Transportation Plan. There will be significant technology upgrades with the implementation of permitting software and the wireless network.

Strategic Plan Linkage

Goal 1: Retain and Enhance the Existing Character of Commercial Districts and Goal 3-Protect Existing Neighborhoods While Identifying the Potential for Selected Growth and Adopting Standards that Guide Future Growth-The Development Department will prepare additional development standards for the City's downtown area, neighborhood commercial districts and residential neighborhoods.

Goal 6: Strengthen Communication and Connections Throughout the Community-The Codes unit will strive to meet the needs of the community and are committed to working with all City departments. Codes Enforcement employees will provide community outreach by attending community meetings and special events.

Goal 8: Enhance Mobility In and Through Decatur-The Development Department will continue implementation of the Decatur Greenway plan and begin implementation of the Community Transportation Plan.

Goal 9: Continue the Commitment to Environmental Quality-The Development Department will continue to support the City's Greenspace Commission and update the Tree Ordinance.

**PLANNING, ZONING AND INSPECTIONS DIVISION
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	7310 DEVELOP. ADMIN.	7200 LICENSE & INSP.	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	214,830	94,420	120,410	221,180	215,550	196,453
511200	Temp Salaries and Wages	20,000	20,000	0	114,000	110,000	106,763
511300	Overtime Wages	0	0	0	0	0	266
512100	Employer Group Insurance	37,290	18,600	18,690	58,450	37,900	39,130
512200	Social Security (FICA)	14,440	6,970	7,470	20,630	20,610	18,192
512300	Medicare	3,380	1,630	1,750	4,830	4,750	4,514
512400	Retirement Contributions	18,100	7,860	10,240	20,060	19,540	18,556
512401	Retirement Contributions-ICMA	0	0	0	11,400	10,210	8,170
512600	Unemployment Insurance	350	210	140	350	350	0
512700	Workers Compensation	4,320	480	3,840	4,280	4,000	5,978
574100	IRS Tax Penalties						
	TOTAL PERSONNEL SERVICES	312,710	150,170	162,540	455,180	422,910	398,022
	OTHER SERVICES AND CHARGES						
521200	Professional Services	40,910	18,180	22,730	41,000	41,000	45,978
521301	Instructor Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	200	0	200	200	450	0
522202	Repair and Maint-Communication Equip	270	150	120	270	270	55
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	550	550	65
522206	Repair and Maint-Vehicles-Outside Labor	500	0	500	1,500	1,500	0
522320	Rental of Equipment and Vehicles	0	0	0	0	0	0
522321	Auto Allowance	520	520	0	3,400	3,400	3,308
522500	Other Contractual Services	15,000	15,000	0	5,100	5,100	0
523101	Insurance-Awards	0	0	0	500	500	0
523106	Insurance-Performance Bond	0	0	0	0	0	0
523201	Postage	0	0	0	0	0	0
523202	Telephone	2,700	1,200	1,500	3,200	4,200	1,895
523300	Advertising	1,000	1,000	0	800	1,000	1,174
523400	Printing and Binding	6,000	2,500	3,500	4,500	6,500	9,616
523450	Signs	200	200	0	150	200	124
523600	Dues and Fees	1,000	800	200	1,100	1,100	647
523700	Education and Training	3,500	2,500	1,000	3,450	3,250	2,037
523701	Business Meetings	5,100	5,000	100	5,300	5,300	5,325
523702	Attendance Fees	0	0	0	0	0	0
523800	Licenses	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	76,900	47,050	29,850	71,020	74,320	70,224
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	0	100	180	23
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,500	1,000	1,500	5,000	3,500	3,596
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	0	0	0	0	0	0
531108	Supplies-Tires and Batteries	200	0	200	700	700	148
531109	Supplies-Vehicles and Equipment	900	0	900	2,100	2,100	1,778
531111	Computer Equipment	5,620	2,000	3,620	2,410	0	0
531112	Computer Software	0	0	0	1,500	2,000	0
531270	Gasoline	2,000	0	2,000	4,000	4,000	1,985
531300	Food-Subsistence and Support	700	700	0	700	700	68
531400	Books and Periodicals	2,250	750	1,500	2,750	1,750	345
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	250	150	100	850	750	120
531700	Uniforms and Protective Equipment	200	0	200	500	500	325
	TOTAL SUPPLIES	14,620	4,600	10,020	20,610	16,180	8,388
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	404,230	201,820	202,410	546,810	513,410	476,634

ADMINISTRATIVE SERVICES DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The Administrative Services Department provides revenue collection, accounting, elections, records management and municipal court services. The department bills and collects for real and personal property taxes, occupation licenses, and commercial sanitation fees. Payroll is processed biweekly and all accounts payable are processed weekly. Technology services and projects are managed by this department. Employees of this department also provide general information services and conduct City elections. City ordinances, minutes, and other public records are on file in this department. All activities of the municipal court are included in the Administrative Services department. The primary goals of the Administrative Services Department are:

- To timely collect all revenues owed to the City and provide for their safekeeping and investment.
- Increase the speed, accuracy, convenience of paying taxes and fees.
- Increase services and information available to citizens and staff electronically.
- Ensure that the Division keeps pace with changes in technology.
- To ensure that all expenditures are appropriately authorized.
- To maintain records adequate to account for all financial transactions in accordance with generally accepted accounting principles.
- To maintain the City's permanent operating records in good condition and accessible to the public.

This department also budgets for utilities and insurance premiums that are not charged directly to particular operating departments. An Information Technology division accounts for ongoing technology activities including updating the technology infrastructure, implementing department wide applications, upgrades, and software license renewals. These projects are consistent with the E-government plan developed in 2001 with significant input from residents, business owners and employees.

PERFORMANCE MEASURES

Department Goal	Performance Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Proposed
To timely collect all revenues which the City is entitled to receive and provide for their safekeeping and investment.	Percentage of property tax revenue received of total billing.	99%	100%	99%	99%	99%
To timely collect all revenues which the City is entitled to receive and provide for their safekeeping and investment.	Percentage of occupation and business license tax collected of total billing.	100%	91%	91%	92%	95%
To timely collect all revenues which the City is entitled to receive and provide for their safekeeping and investment.	Percentage of residential sanitation fees collected of total billing.	100%	99%	98%	98%	99%

ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL SUMMARY

	ACCOUNTING 1512	REVENUE COLLECTIONS 1514	MUNICIPAL COURT 2650	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06
REGULAR JOB CLASSES						
Revenue and Technology Manager	0	1	0	1	1	1
Bookkeeper	1	0	0	1	1	1
City Clerk	1	0	0	1	1	1
Payroll Clerk	1	0	0	1	1	1
Revenue Clerk	0	2	0	2	2	3
Senior Revenue Clerk	0	1	0	1	1	0
Court Clerk	0	0	2	2	2	2
Court Clerk Assistant	0	0	1	1	1	1
TOTAL REGULAR CLASSES	3	4	3	10	10	10
OTHER JOB CLASSES						
Accounting Clerk	1	0	0	1	0	0
Municipal Court Judge	0	0	4	4	4	4
Marshall	0	0	1	1	1	1
Bailiff	0	0	1	1	1	1
Solicitor	0	0	1	1	1	1
Public Defender	0	0	1	1	1	1
TOTAL OTHER CLASSES	0	0	8	9	8	8

Projects and Activities

The Administrative Services Department will work to put tax payment information on the website now that homestead exemptions can be filed online. The department will continue to develop and implement its records management program with emphasis on maintaining city records in electronic format. Records will be stored offsite in a climate-controlled environment and other records, including minutes, will be stored on CD-ROM. The Revenue division will continue to develop new tax billing software, as well as develop outreach activities and community events that will educate citizens about the Revenue Division and the services provided. Other technology projects include a citywide wireless network, online application processing and citizen request management software.

Strategic Plan Linkage

Goals 5 & 6 B: The Revenue Division will attempt to improve communication and connections within the community by providing more outreach. This is to keep citizens abreast about services that are available. The department will work with other departments by contributing to a New Resident Information packet. In support of Strategic Plan Goal 10B, the Revenue Division will provide quality services within fiscal limits acceptable to the community by managing operations as efficiently as possible, and making investments in appropriate technology.

Goal 7: Increase Opportunities for Economically Diverse Housing for Persons who Live or Work In Decatur-The Administrative Services Department will work with the City's Marketing and Public Relations office and neighborhood associations to inform residents of public and private options for tax relief, including exemptions, tax-deferral program, By Seniors-For Seniors program and reverse mortgages.

**ADMINISTRATIVE SERVICES DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	1512 ACCOUNTING	1514 REVENUE COLLECTIONS	1400 CITY ELECTION	1580 RECORDS MANAGEMENT	1535 INFORMATION TECHNOLOGY
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	493,820	172,380	184,800	0	0	0
511200	Temp Salaries and Wages	133,480	19,500	4,500	0	0	0
511300	Overtime Wages	40,000	7,500	9,500	0	0	0
512100	Employer Group Insurance	93,000	28,000	37,140	0	0	0
512200	Social Security (FICA)	40,640	11,900	12,050	0	0	0
512300	Medicare	9,500	2,780	2,820	0	0	0
512400	Retirement Contributions	41,600	14,650	15,330	0	0	0
512600	Unemployment Insurance	700	210	280	0	0	0
512700	Workers Compensation	2,550	640	410	0	0	0
574000	Bad Debt Expense	0	0	0	0	0	0
574100	IRS Tax Penalties						
	TOTAL PERSONNEL SERVICES	855,290	257,560	266,830	0	0	0
	OTHER SERVICES AND CHARGES						
521200	Professional Services	186,500	96,400	18,100	8,000	10,000	43,500
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	200	0	200	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	5,100	2,300	2,300	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	1,200	1,200	0	0	0	0
522320	Rental of Equipment and Vehicles	20,350	1,600	4,000	0	0	0
522321	Auto Allowance	200	0	0	0	0	0
522500	Other Contractual Services	137,430	56,350	32,000	0	15,200	33,880
523101	Insurance-Awards	2,000	0	0	0	0	0
523102	Insurance-Legal Liability	52,000	0	0	0	0	0
523104	Insurance-Property	54,000	0	0	0	0	0
523105	Insurance-Vehicles	75,000	0	0	0	0	0
523106	Insurance-Performance Bond	200	0	0	0	0	0
523107	Insurance-Commercial Excess Liability	27,000	0	0	0	0	0
523201	Postage	30,000	0	0	0	0	0
523202	Telephone	160,700	0	700	0	0	0
523300	Advertising	3,600	100	3,500	0	0	0
523400	Printing and Binding	13,000	5,000	6,500	0	0	0
523600	Dues and Fees	4,150	2,700	700	0	500	0
523700	Education and Training	24,900	10,900	6,000	0	4,500	0
523701	Business Meetings	5,900	2,500	2,900	0	0	0
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	5,000	3,000	2,000	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	808,430	182,050	78,900	8,000	30,200	77,380
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	50	20	30	0	0	0
531104	Supplies-Misc. Maintenance	50	0	0	0	0	0
531105	Supplies-Office	19,250	10,000	6,500	0	250	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	1,050	300	500	0	0	0
531108	Supplies-Tires and Batteries	300	300	0	0	0	0
531109	Supplies-Vehicles and Equipment	700	700	0	0	0	0
531111	Computer Equipment	26,050	5,050	10,000	0	0	9,000
531112	Computer Software	53,650	20,750	8,100	0	0	19,800
531113	Supplies-Office Equipment and Furniture	4,100	0	2,100	0	0	0
531210	Water and Sewer	30,000	0	0	0	0	0
531215	Stormwater Utility	191,000	0	0	0	0	0
531220	Natural Gas	80,000	0	0	0	0	0
531230	Electricity	155,000	0	0	0	0	0
531231	Street Lighting	201,000	0	0	0	0	0
531270	Gasoline	300	300	0	0	0	0
531300	Food-Subsistence and Support	800	300	500	0	0	0
531400	Books and Periodicals	2,600	800	500	0	200	0
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	170	100	20	0	0	0
531700	Uniforms and Protective Equipment	1,200	300	400	0	0	0
	TOTAL SUPPLIES	767,270	38,920	28,650	0	450	28,800
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	2,430,990	478,530	374,380	8,000	30,650	106,180

**ADMINISTRATIVE SERVICES DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	1555 GENERAL INSURANCE	1567 UTILITIES & SERVICES	2650 MUNIC. COURT SERVICES	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	0	0	136,640	465,900	464,560	421,331
511200	Temp Salaries and Wages	0	0	109,480	106,790	110,540	94,936
511300	Overtime Wages	0	0	23,000	54,500	47,000	60,728
512100	Employer Group Insurance	0	0	27,860	97,520	75,910	74,434
512200	Social Security (FICA)	0	0	16,690	38,900	36,880	36,208
512300	Medicare	0	0	3,900	9,100	8,670	8,469
512400	Retirement Contributions	0	0	11,620	44,180	41,810	43,775
512600	Unemployment Insurance	0	0	210	700	700	0
512700	Workers Compensation	0	0	1,500	9,870	9,870	4,286
574000	Bad Debt Expense	0	0	0	0	0	19,424
574100	IRS Tax Penalties						
	TOTAL PERSONNEL SERVICES	0	0	330,900	827,460	795,940	763,590
	OTHER SERVICES AND CHARGES						
521200	Professional Services	0	0	10,500	192,570	169,270	134,709
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	200	200	0
522202	Repair and Maint-Communication Equip	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	0	500	0	5,950	4,300	2,724
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	1,200	1,200	1,227
522320	Rental of Equipment and Vehicles	0	14,750	0	20,200	19,000	15,677
522321	Auto Allowance	0	0	200	100	100	254
522500	Other Contractual Services	0	0	0	109,870	115,050	125,753
523101	Insurance-Awards	2,000	0	0	0	2,000	1,200
523102	Insurance-Legal Liability	52,000	0	0	51,100	48,000	47,714
523104	Insurance-Property	54,000	0	0	53,790	45,000	44,503
523105	Insurance-Vehicles	75,000	0	0	74,810	85,000	80,963
523106	Insurance-Performance Bond	200	0	0	200	0	0
523107	Insurance-Commercial Excess Liability	27,000	0	0	13,150	0	0
523201	Postage	0	30,000	0	30,050	30,050	20,792
523202	Telephone	0	160,000	0	175,700	155,700	142,311
523300	Advertising	0	0	0	2,100	2,100	1,240
523400	Printing and Binding	0	0	1,500	12,600	13,000	9,411
523600	Dues and Fees	0	0	250	3,950	3,950	2,020
523700	Education and Training	0	0	3,500	20,900	24,900	16,599
523701	Business Meetings	0	0	500	5,400	5,400	1,115
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	0	0	0	3,050	3,000	0
	TOTAL OTHER SVCS. AND CHARGES	210,200	205,250	16,450	776,890	727,220	648,212
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	0	50	50	52
531104	Supplies-Misc. Maintenance	0	0	50	50	50	0
531105	Supplies-Office	0	1,500	1,000	20,120	19,820	15,201
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	0	0	250	1,500	1,500	806
531108	Supplies-Tires and Batteries	0	0	0	300	300	275
531109	Supplies-Vehicles and Equipment	0	0	0	700	700	787
531111	Computer Equipment	0	0	2,000	18,400	19,400	20,076
531112	Computer Software	0	0	5,000	26,500	53,000	25,278
531113	Supplies-Office Equipment and Furniture	0	0	2,000	2,100	2,100	0
531210	Water and Sewer	0	30,000	0	30,000	30,000	30,841
531215	Stormwater Utility	0	191,000	0	190,500	191,350	191,350
531220	Natural Gas	0	80,000	0	85,000	90,000	82,544
531230	Electricity	0	155,000	0	150,000	150,000	150,672
531231	Street Lighting	0	201,000	0	201,050	193,000	193,180
531270	Gasoline	0	0	0	500	500	353
531300	Food-Subsistence and Support	0	0	0	1,050	1,050	290
531400	Books and Periodicals	0	0	1,100	2,580	2,580	1,257
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	0	0	50	220	170	109
531700	Uniforms and Protective Equipment	0	0	500	950	900	1,260
	TOTAL SUPPLIES	0	658,500	11,950	731,670	756,470	714,328
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	210,200	863,750	359,300	2,335,920	2,279,630	2,126,130

POLICE DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The Police Department provides: police protection services through programs of proactive patrolling, crime prevention and crime investigation. Employees of this department also provide: information and general assistance to the public; special emergency services in hazardous materials incidents, extreme weather conditions, and similar emergencies; and, assistance to emergency medical service personnel when requested. The primary goals are:

- Continue to increase the level of professionalism throughout the department.
- Welcome input from the community and employees to ensure appropriate actions are taken.
- Earn and maintain a reputation for fairness and equitable treatment of all persons.
- Maintain or increase the current level of customer service, in spite of the population growth in the City.
- Maintain vigilance in our recruiting efforts to ensure staffing requirements are met.
- Earnestly address quality of life issues throughout the City.
- Vigorously address the needs of the youth and elderly members of the community.
- Enhance the physical facilities of the Police Department to provide a safer and more efficient workplace.

PERFORMANCE MEASURES

Department Goal	Performance Measure	2004-05 Actual	2005-06 Actual	2006-07 Proposed	2006-07 Actual	2007-08 Proposed
Accurately track and report all requests for emergency services.	Number of service calls received	36,631	29,236	35,094	37,165	40,000
Maintain an atmosphere of security from unlawful behavior in the community.	Number of Part I crimes reported.	1000	809	950	912	950
Solve or clear reported crimes.	Percentage of Part I crimes cleared.	31%	34%	30%	32%	30%
Exceed number of training hours required by GPOSTC (20) for each officer.	Average number of training hours received per officer.	101	140	40	122	60
Increase pedestrian safety awareness.	Number of pedestrian accidents reported.	10	6	NA	9	8

POLICE DEPARTMENT PERSONNEL SUMMARY

	GEN MGT 3210	E 911 3800	UNIFORM PATROL 3223	CID 3221	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06	TOTAL 2004-05
REGULAR JOB CLASSES								
Public Safety Director	0	0	0	0	0	0	1	1
Police Chief	1	0	0	0	1	1	1	1
Deputy Police Chief	0	0	0	0	0	0	1	1
Assistant Police Chief	1	0	0	0	1	2	1	1
Police Captain*	3	0	0	0	3	3	2	2
Police Lieutenant	0	0	4	0	4	4	4	4
Police Sergeant	0	0	4	2	6	6	6	6
Police Investigator**	0	0	0	4	4	5	4	4
CID Evidence Technician	0	0	0	1	1	1	1	1
Police Officer, MPO	0	0	26	0	26	25	27	28
Communications Supervisor	0	2	0	0	2	2	2	2
Community Relations Specialist	1	0	0	0	1	1	1	1
Support Services Technician	1	0	0	0	1	1	1	1
Animal Control Officer	0	0	1	0	1	1	1	1
Communications Officer	0	9	0	0	9	9	9	9
Administrative Assistant	1	0	0	1	2	2	2	2
TOTAL REGULAR CLASSES	8	11	35	8	62	63	64	65
OTHER JOB CLASSES								
School Crossing Guard***	0	0	16	0	16	14	14	14
Technology Support Officer	1	0	0	0	1	0	0	0
Police Records Clerk	1	0	0	0	1	1	1	1
Automated Redlight Tech	0	0	1	0	1	1	1	1
TOTAL OTHER CLASSES	2	0	17	0	19	16	16	16

*A third Police Captain position was created in FY 2006-07, after the budget was adopted.

**Investigator positions are assignments, not permanent positions and are at the same salary range as MPO.

***The Police Department currently is allocated 14 crossing guard positions. One additional position is funded by the City Schools of Decatur, bring the total of crossing guards to 15. This request is to increase the number of crossing guards funded by the Police Dept. to 16, resulting in a total number of crossing guards of 17.

Two additional police officer positions are grant funded, if the department achieves full staffing.

The E911 operation will move to 12-hour shifts in an effort to provide better support services to the police officers through shift teams with corresponding schedules.

**POLICE DEPARTMENT
PROPOSED 2007-08 BUDGET ESTIMATE**

Projects and Activities

- Enhance community focused pedestrian safety awareness initiatives.
- Implement "Junior Police Academy."
- Enhance community focused crime prevention training geared towards the elder community.
- Continue management development program to enhance succession planning.
- Continue renovation projects in the physical facility.
- Research electronic ticketing software.
- Expand comprehensive recruiting program to attract qualified applicants.

Strategic Plan Linkage

Goal 1: Maintain an active presence in the business district and act closely with the DBA.

Goal 5: Continue to improve on and expand officer involvement with neighborhood associations.

Goal 6: Strengthening communication and connections throughout the community

1. Continue to train staff in community oriented policing, and customer service.
2. Implement strategies to address crimes, which directly affect quality of life.
3. Increase participation in civic and business groups.
4. Participate in community programs to develop positive relationships with the youth of Decatur.
5. Participate in community programs to develop positive relationships with the elderly of Decatur.

Goal 8: Participate in State, Federal and local traffic safety initiatives.

Goal 10: Continue to staff the SRO program and the traffic/pedestrian safety of the students.

**POLICE DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	3210 POLICE ADMIN	3221 CRIME INV. & TRAINING	3223 UNIFORM PATROL	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	2,525,060	611,200	421,360	1,492,500	2,144,120	2,487,570	2,149,079
511200	Temp Salaries and Wages	144,230	46,000	0	98,230	120,000	87,600	116,140
511300	Overtime Wages	140,000	0	20,000	120,000	217,000	140,000	228,845
511400	Special Events Overtime	70,000	0	15,000	55,000	30,500	30,000	39,838
512100	Employer Group Insurance	483,660	84,400	74,520	324,740	506,820	394,740	388,399
512200	Social Security (FICA)	22,840	11,840	4,910	6,090	17,930	17,330	17,942
512300	Medicare	42,270	9,530	6,620	26,120	35,580	37,850	33,155
512400	Retirement Contributions	217,650	51,950	35,820	129,880	187,780	219,690	167,174
512401	Retirement Contributions-ICMA	0	0	0	0	0	4,100	3,608
512600	Unemployment Insurance	3,640	630	560	2,450	3,640	3,640	8,256
512700	Workers Compensation	41,000	10,000	9,000	22,000	35,880	43,890	42,161
574100	IRS Tax Penalties	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	3,690,350	825,550	587,790	2,277,010	3,299,250	3,466,410	3,192,597
	OTHER SERVICES AND CHARGES							
521200	Professional Services	98,290	80,690	3,600	14,000	71,620	76,620	76,379
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipmen	6,200	4,700	1,000	500	1,700	1,700	2,471
522202	Repair and Maint-Communication Equip	17,200	2,100	5,500	9,600	14,300	16,300	15,025
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	2,600	600	1,000	1,000	2,100	2,600	1,688
522206	Repair and Maint-Vehicles-Outside Labor	24,500	3,000	4,000	17,500	26,490	20,000	25,699
522310	Rental of Land & Buildings	4,400	4,400	0	0	8,700	8,700	8,050
522320	Rental of Equipment and Vehicles	15,000	14,000	500	500	16,150	16,150	12,964
522321	Auto Allowance	800	800	0	0	1,100	600	529
522500	Other Contractual Services	105,420	0	3,120	102,300	100,000	100,000	98,027
523101	Insurance-Awards	5,150	150	0	5,000	5,150	5,150	103,915
523102	Insurance-Legal Liability	18,410	2,500	5,410	10,500	17,950	17,950	17,909
523105	Insurance-Vehicle	0	0	0	0	0	0	0
523201	Postage	900	200	200	500	700	700	608
523202	Telephone	12,400	4,400	4,000	4,000	11,500	11,500	11,758
523300	Advertising	3,000	0	0	3,000	3,000	3,000	1,431
523400	Printing and Binding	7,250	750	1,500	5,000	3,850	4,350	5,285
523600	Dues and Fees	3,300	1,950	500	850	3,050	3,050	1,908
523700	Education and Training	51,000	12,000	13,000	26,000	41,000	45,000	38,495
523701	Business Meetings	8,000	5,000	1,000	2,000	7,000	8,000	5,821
523800	Licenses	550	150	0	400	550	550	262
	TOTAL OTHER SVCS. AND CHARGES	384,370	137,390	44,330	202,650	335,910	341,920	428,227
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	700	0	200	500	450	450	73
531102	Supplies-Janitorial	500	200	100	200	500	500	293
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	1,000	0	500	500	1,000	1,000	819
531105	Supplies-Office	21,200	18,000	0	3,200	19,200	17,200	16,301
531106	Supplies-Pesticides and Herbicides	100	0	0	100	100	100	3
531107	Supplies-Specialized Dept	49,000	12,000	11,000	26,000	37,000	37,000	28,474
531108	Supplies-Tires and Batteries	21,300	1,800	4,500	15,000	20,800	15,900	19,709
531109	Supplies-Vehicles and Equipment	48,500	2,000	10,000	36,500	47,500	38,500	66,932
531110	Communications Equipment	0	0	0	0	0	0	0
531111	Computer Equipment	25,500	2,500	12,500	10,500	9,000	9,000	2,035
531112	Computer Software	5,600	0	1,000	4,600	13,050	13,050	4,557
531113	Office Equipment and Furniture	6,500	2,000	1,000	3,500	8,000	8,000	5,118
531114	Outdoor Equipment and Furniture	5,000	5,000	0	0	0	0	0
531115	Supplies- Batteries	850	0	100	750	600	0	614
531270	Gasoline	100,000	14,000	14,500	71,500	94,600	93,100	91,781
531300	Food-Subsistence & Support	5,600	4,000	600	1,000	5,300	4,800	5,228
531400	Books and Periodicals	6,100	3,500	600	2,000	5,100	5,100	1,924
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	700	0	200	500	700	700	608
531700	Uniforms and Protective Equipment	45,500	4,000	10,000	31,500	36,000	43,000	32,856
	TOTAL SUPPLIES	343,650	69,000	66,800	207,850	298,900	287,400	277,325
	CAPITAL OUTLAY							
542200	Capital Outlay-Vehicles	95,800	0	0	95,800	72,380	73,500	70,455
542500	Capital Outlay-Miscellaneous Equipment	0	0	0	0	15,890	15,900	0
	TOTAL CAPITAL OUTLAY	95,800	0	0	95,800	88,270	89,400	70,455
	TOTAL DIVISION EXPENDITURES	4,514,170	1,031,940	698,920	2,783,310	4,022,330	4,185,130	3,968,604

CAPITAL ITEMS:

542200 Patrol: 3 Patrol Fleet Vehicles @ \$31,930 each (\$95,800)

FIRE AND RESCUE DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The principal function of the Fire Department is to provide to the citizen's progressive fire department services, such as fire suppression and emergency medical service, fire prevention along with public education and hazardous materials decontamination and citywide emergency management coordination. The primary goals are:

- We are planning for the future necessities of the city and are proposing to acquire a Mobile Data Transmitter (MDT) System, which is considered necessary in disaster preparedness of the urban cities.
- Time is critical in savings lives and property. We strive to respond as quickly as possible to medical and fire emergencies.
- Replace the Decatur Public Safety twenty-two year old repeater and purchase a Quantar Repeater with 800MHz Band, Conventional analog operation Repeater operation and 60" cabinet.
- Establish a Automatic External Defibrillator Program (AED) that consist of Procurement, Placement and Training.

PERFORMANCE MEASURES

DEPARTMENT GOAL	DEFINITION OF MEASURE	FY 2005-2006 Proposed	FY 2006-2007 Proposed	FY 2007-2008 Proposed
Preplan inspection	Number of preplan by fire personnel	All High Rise Commercial	All Commercial and Apt.	Preplan All Commercial buildings & Apt. Required by ISO
Equipment identification	Maintain ISO required Inventory of apparatus and inventory control with colored identification	13 Vehicles and Apparatus	13 Vehicles and Apparatus	5 Engines 5 Vehicles 1 Ladder 1 Air & Light
Hydrant identification and improvement with locations around new developments	Semi Annual hydrant maintenance inspections	609 Hydrants	638 Hydrants	642 Hydrants Work toward replacing 139 two outlet hydrants with upgraded three outlet hydrants
Fire Education And Excavation Plan activities	Number of fire education and prevention programs with Mini fire truck	112	112	Continue working with multi residential and commercial building evacuation plans
Community CPR Program	Increase program after initial program is established	N/A	Semi annual	Establish communications and interaction with a Community CPR Program.
Homeland Security and FEMA Grants	Apply for Grants as they are available	Apply for FEMA DHS grants. One Awarded \$95,280.00	Apply for FEMA DHS grants. One Awarded \$71,300.00	Continue Applying for FEMA and DHS grants.
Station upgrades	Work on renovation and replacement of stations	N/A	N/A	Replace station 2 to accommodate two trucks and better living quarters

FIRE AND RESCUE DEPARTMENT PERSONNEL SUMMARY

	FIRE 3500	TOTAL 2007-08	TOTAL 2006-07	TOTAL 2005-06	TOTAL 2004-05
REGULAR JOB CLASSES					
Fire Chief	1	1	1	1	1
Deputy Fire Chief	0	0	0	1	0
Assistant Fire Chief	2	2	2	1	2
Fire Captain	6	6	6	6	6
Firefighter-Driver	9	9	9	9	9
Firefighter	21	21	21	21	21
Fire Inspector	0	0	0	1	1
TOTAL REGULAR CLASSES	39	39	39	40	40
OTHER JOB CLASSES					
Codes Enforcement Officer	0	0	0	0	2
TOTAL OTHER CLASSES	0	0	0	0	2

Projects and Activities

The Fire Department will continue to research and apply for sources of outside funding that will afford the ability to augment existing resources.

New training programs for fire suppression and medical training will be continued and expanded.

Strategic Plan Linkage

Goal 6: Continue the commitment to provide community outreach.

The Fire Department will increase its communication with the community through: block parties, special events, pre-planning, and fire prevention. We are further building community relations by integrating our fire prevention activities with the cities AED placement program. We shall continue research new ideas and to foster this relationship throughout the year.

Goal 10: Continue the commitment to provide quality services within fiscal limits acceptable to the community.

We will continue to assess the needs of the community and make adjustments accordingly by establishing new projects.

The Fire Department will continue to search for outside funding that may be available. We are committed to contributing to the success of all city departments.

**FIRE AND RESCUE DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	3500 FIRE & RESCUE	REVISED ESTIMATE 2006-07	FIRE BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	2,088,500	2,088,500	2,012,630	2,041,300	1,987,436
511200	Temp Salaries and Wages	0	0	0	0	0
511300	Overtime Wages	160,000	160,000	164,000	160,000	158,964
511400	Special Events Overtime	0	0	0	0	0
512100	Employer Group Insurance	363,420	363,420	380,520	296,980	315,370
512200	Social Security (FICA)	0	0	0	0	69
512300	Medicare	32,610	32,610	31,500	29,600	21,652
512400	Retirement Contributions	177,530	177,530	178,400	183,720	188,440
512600	Unemployment Insurance	2,730	2,730	2,730	2,730	0
512700	Workers Compensation	22,000	22,000	21,100	26,010	23,935
	TOTAL PERSONNEL SERVICES	2,846,790	2,846,790	2,790,880	2,740,340	2,695,868
	OTHER SERVICES AND CHARGES					
521200	Professional Services	14,700	14,700	14,650	14,650	15,772
522200	Repairs and Maintenance	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	12,500	12,500	8,500	12,500	6,032
522202	Repair and Maint-Communication Equip	6,500	6,500	6,500	6,500	6,438
522204	Repair and Maint-Machines and Tools	2,500	2,500	3,700	2,500	3,124
522205	Repair and Maint-Office Equipment	750	750	750	750	81
522206	Repair and Maint-Vehicles-Outside Labor	7,000	7,000	7,000	7,000	9,357
522310	Rental of Land & Buildings	0	0	0	0	0
522320	Rental of Equipment and Vehicles	3,340	3,340	3,520	3,520	2,689
522321	Auto Allowance	1,000	1,000	1,000	1,000	486
522500	Other Contractual Services	180	180	180	180	0
523101	Insurance-Awards	2,500	2,500	4,150	2,500	0
523102	Insurance-Legal Liability	0	0	0	0	0
523105	Insurance-Vehicle	0	0	0	0	0
523201	Postage	200	200	200	200	127
523202	Telephone	2,400	2,400	2,400	2,400	2,134
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	1,000	1,000	1,000	1,000	1,008
523600	Dues and Fees	3,500	3,500	3,500	3,500	2,326
523700	Education and Training	12,800	12,800	7,100	12,800	12,770
523701	Business Meetings	4,500	4,500	4,500	4,500	727
523800	Licenses	0	0	50	0	0
	TOTAL OTHER SVCS. AND CHARGES	75,370	75,370	68,700	75,500	63,072
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	1,500	1,500	1,400	1,400	1,373
531102	Supplies-Janitorial	4,800	4,800	5,800	4,800	6,206
531103	Supplies-Landscape Maintenance	500	500	500	500	788
531104	Supplies-Misc. Maintenance	1,800	1,800	1,800	1,800	4,464
531105	Supplies-Office	2,200	2,200	2,200	2,200	2,621
531106	Supplies-Pesticides and Herbicides	1,500	1,500	1,500	1,500	182
531107	Supplies-Specialized Dept	24,000	24,000	35,930	32,930	31,317
531108	Supplies-Tires and Batteries	5,200	5,200	5,700	5,200	6,036
531109	Supplies-Vehicles and Equipment	10,000	10,000	35,000	10,000	11,670
531110	Communications Equipment	0	0	0	0	0
531111	Computer Equipment	22,800	22,800	500	500	2,089
531112	Computer Software	0	0	0	0	0
531113	Office Equipment and Furniture	0	0	0	0	0
531115	Supplies - Batteries					70
531270	Gasoline	16,000	16,000	21,000	21,000	19,449
531300	Food-Subsistence & Support	2,700	2,700	2,700	2,700	3,515
531400	Books and Periodicals	5,400	5,400	5,000	5,000	2,056
531500	Supplies-Purchased for Resale	0	0	0	0	0
531600	Small Equipment	2,550	2,550	2,850	2,550	2,487
531700	Uniforms and Protective Equipment	36,400	36,400	35,400	36,400	22,958
	TOTAL SUPPLIES	137,350	137,350	157,280	128,480	117,280
	TOTAL CAPITAL OUTLAY	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	3,059,510	3,059,510	3,016,860	2,944,320	2,876,220

PUBLIC WORKS DEPARTMENT PROPOSED 2007-08 BUDGET ESTIMATE

The Sanitation and Facilities Maintenance Department provides: refuse collection and disposal services; street cleaning services; building, grounds and motor equipment maintenance services; central supply and cemetery operations. The primary goals of the Sanitation and Facilities Maintenance Department are:

- To provide the best possible refuse collection and disposal services at the lowest possible costs.
- To ensure that public facilities and grounds (including the cemetery) are safe, convenient and attractive.
- To keep streets and other public areas as clean as possible.
- To ensure that equipment needed by City departments is maintained in safe and efficient operating condition.
- To limit equipment downtime caused by inadequate repair or maintenance to the lowest possible level.
- To improve the community's image through the pro-active enforcement of care of premises codes.

PERFORMANCE MEASURES

Departmental Goal	Definition of Measure	FY 06-07 Proposed	FY 07-08 Proposed
1565: Complete 90% of all work requests on time*.	Percentage of work requests completed on time	90%	92%
1566 Complete 90% of all work requests on time.	Percentage of work requests completed on time	90%	92%
4900: Increase preventative maintenance on time completion to 90% for city vehicles	Percent of preventative maintenance completed on time	90%	90%
4910: Complete with 100% accuracy, work orders in the CollectiveData software to account for expenditures for other city departments	Percentage of fund transfers for Central Supply work orders completed for expenditures for other city departments.	100%	100%
540:4510: To reduce the number of customer complaints about solid waste services	Average number of complaints received about solid waste services each month	20	18
540:4510: To reduce the amount of litter entering the waste water stream from the streets	Average percentage of paved streets that are swept each month	100%	100%

* "On-time" is determined by the type of designated work priority that is assigned to a task, i.e. emergency, routine, or scheduled preventative maintenance. For example, emergency work orders should be completed within twenty-four hours.

PUBLIC WORKS DEPARTMENT PERSONNEL SUMMARY

	ADMIN 4510	SOLID WASTE 540	BLDG. MAINT 1565	GROUND MAINT 1566	CEMETERY 4950	MOTOR MAINT 4900	CENTRAL SUPPLY 4910	CODES ENF 7450	TOTAL 2007- 2008	TOTAL 2006- 2007	TOTAL 2005- 2006
REGULAR JOB CLASSES											
Assistant City Manager	1	0	0	0	0	0	0	0	1	1	1
Sanitation Services Superintendent	0	1	0	0	0	0	0	0	1	1	1
Facilities Maintenance Superintendent	0	0	1	0	0	0	0	0	1	1	1
Crew Supervisor	0	1	1	1	1	0	0	0	4	3	3
Crew Chief	0	0	0	0	1	0	0	0	1	1	1
Crew Worker	0	0	5	5	2	0	0	0	12	12	12
Equipment Operator	0	0	0	2	1	0	0	0	3	3	3
Building Specialist	0	0	2	0	0	0	0	0	2	2	2
Lead Automotive Mechanic	0	0	0	0	0	1	0	0	1	1	1
Automotive Mechanic	0	0	0	0	0	2	0	0	2	2	2
Administrative Assistant	1	0	0	0	1	0	0	0	2	2	2
Sanitation Equipment Operator II	0	6	0	0	0	0	0	0	6	6	6
Sanitation Equipment Operator I	0	6	0	0	0	0	0	0	6	7	7
Supply Clerk	0	0	0	0	0	0	1	0	1	1	1
Codes Enforcement Officer	0	0	0	0	0	0	0	1	1	0	0
TOTAL REGULAR CLASSES	2	14	9	8	6	3	1	1	44	43	43
OTHER JOB CLASSES											
Facility Monitor	0	0	2	0	0	0	0	0	2	2	2
Crew Worker (P/T)	0	2	0	1	0	0	0	0	3	3	3
Seasonal Laborer	1	0	1	4	2	0	0	0	8	7	6
TOTAL OTHER CLASSES	1	2	3	5	2	0	0	0	13	12	11

Projects and Activities

- 1-Focus on improving, and maintaining the city greenspace, parks and commercial districts.
- 2-Implement an citizen request/work order tracking system for improved service delivery.
- 3-Continue an aggressive maintenance program for all city infrastructure: stormwater, streets, sidewalks, facilities, and grounds.
- 4-The Public Works will continue to improve and encourage employee training, and participation in professional organizations.
- 5-Continue staff training in the areas of Emergency response and incident command.

Strategic Plan Linkage

Goal 5: Reinforce Neighborhoods and Develop Connections Between Neighborhoods-The Sanitation and Facilities Maintenance Division (SFMD) will continue to support neighborhood associations by working with them to provide annual neighborhood clean up days.

Goal 9: Continue the Commitment to Environmental Quality-SFMD will 1) continue to broaden recycling services to include non-residential establishments which will preserve trees and reduce energy consumption and environmental pollution; 2) reduce the need for landfill expansion by reducing the per capita amount of refuse deposited in municipal landfills; 3) reduce the amount of solid pollutants entering the storm drainage system by increasing the number of streets swept on a regular basis; 4) reduce vehicle emissions through preventive maintenance inspections and participating in the Clean Fueled Fleet and Underground Storage Tank programs; 5) support the Clean Air Committee by encouraging employees to reduce personal vehicle usage for commuting to and from work; and 6) more careful monitoring of Shop operations in the handling and disposal of hazardous waste materials.

Goal 10: Continue to provide Quality City Services Within Fiscal Limits and Acceptable to the Community-The Public Works Department will focus on reducing customer service complaints, listen and respond to citizens' and employees' ideas and suggestions about their desired level and quality of public works services.

PUBLIC WORKS DEPARTMENT
2007-08 PROPOSED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	4510 ADMIN.	1565 BUILDING MAINTENANCE	1566 GROUNDS MAINTENANCE	4900 MOTOR MAINT & SUPPLY	4950 CEMETERY
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	1,193,060	127,950	342,530	282,110	124,470	235,390
511200	Temp Salaries and Wages	84,590	2,880	38,230	37,000	0	6,480
511300	Overtime Wages	65,300	0	15,000	8,000	20,000	21,500
512100	Employer Group Insurance	277,870	18,720	83,300	73,950	27,810	55,560
512200	Social Security (FICA)	115,760	8,110	24,540	37,780	8,960	30,920
512300	Medicare	27,010	1,900	5,740	8,840	2,110	7,230
512400	Retirement Contributions	101,420	10,880	29,120	23,980	10,580	20,010
512401	Retirement Contributions-ICMA	4,660	4,660	0	0	0	0
512600	Unemployment Insurance	2,100	140	630	560	210	420
512700	Workers Compensation	24,140	3,000	8,000	4,000	2,000	5,000
	TOTAL PERSONNEL SERVICES	1,895,910	178,240	547,090	476,220	196,140	382,510
	OTHER SERVICES AND CHARGES						
521200	Professional Services	26,420	6,300	6,020	2,500	3,300	3,500
522110	Solid Waste Disposal	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	43,350	0	40,000	0	1,100	1,000
522202	Repair and Maint-Communication Equip	1,520	200	600	270	250	200
522203	Repair and Maint-Landscape	112,580	0	0	111,580	0	1,000
522204	Repair and Maint-Machines and Tools	4,000	0	500	2,500	500	500
522205	Repair and Maint-Office Equipment	810	110	200	0	0	200
522206	Repair and Maint-Vehicles-Outside Labor	9,800	200	1,500	4,300	1,000	1,000
522310	Rental of Land & Buildings	640	0	640	0	0	0
522320	Rental of Equipment and Vehicles	2,650	0	400	600	1,450	200
522321	Auto Allowance	0	0	0	0	0	0
522322	Other Rentals	600	0	0	0	600	0
522500	Other Contractual Services	84,830	2,280	75,200	100	5,600	800
523101	Insurance-Awards	8,000	0	2,500	2,500	0	2,500
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	200	0	0	0	0	0
523202	Telephone	5,560	1,260	1,800	600	600	600
523300	Advertising	1,000	0	200	100	0	0
523400	Printing and Binding	1,340	140	100	0	500	100
523500	Travel-Subsistence & Support	0	0	0	0	0	0
523600	Dues and Fees	1,620	850	600	50	10	0
523700	Education and Training	16,850	4,000	4,000	2,100	4,500	1,500
523701	Business Meetings	3,300	1,000	2,000	0	100	0
523800	Licenses	200	0	100	20	80	0
	TOTAL OTHER SVCS. AND CHARGES	325,270	16,340	136,360	127,220	19,590	13,100
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	20,000	0	20,000	0	0	0
531102	Supplies-Janitorial	25,760	60	20,000	5,000	100	600
531103	Supplies-Landscape	13,750	0	0	12,000	0	1,750
531104	Supplies-Misc. Maintenance	200	0	0	0	200	0
531105	Supplies-Office	6,900	5,100	0	0	0	800
531106	Supplies-Pesticides and Herbicides	2,350	0	500	1,400	0	450
531107	Supplies-Specialized Dept	23,300	400	8,700	3,500	4,200	5,500
531108	Supplies-Tires and Batteries	4,980	400	1,000	1,700	380	800
531109	Supplies-Vehicles and Equipment	20,600	500	2,000	8,000	1,000	2,100
531110	Communications Equipment	1,550	250	700	300	200	100
531111	Computer Equipment	3,830	2,230	0	150	500	800
531112	Computer Software	1,000	0	0	0	500	0
531113	Supplies - Office Equip & Furniture	0	0	0	0	0	0
531115	Supplies-Batteries	0	0	0	0	0	0
531270	Gasoline	49,650	2,500	16,500	14,000	4,000	10,000
531300	Food-Subsistence and Support	2,940	2,100	0	240	0	600
531400	Books and Periodicals	1,350	250	100	0	450	50
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	11,450	0	2,500	3,300	3,400	2,000
531700	Uniforms and Protective Equipment	16,380	0	5,500	5,900	1,500	2,780
	TOTAL SUPPLIES	205,990	13,790	77,500	55,490	16,430	28,330
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	2,427,170	208,370	760,950	658,930	232,160	423,940

**PUBLIC WORKS DEPARTMENT
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	4910 CENTRAL SUPPLY ADMIN	4911 CENTRAL SUPPLY INVENTORY	7450 CODES ENF	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-007	AUDIT 2005-06
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	41,080	0	39,530	1,049,650	1,091,240	1,018,296
511200	Temp Salaries and Wages	0	0	0	57,910	84,680	85,603
511300	Overtime Wages	800	0	0	66,000	46,800	50,371
512100	Employer Group Insurance	9,270	0	9,260	282,540	218,950	219,832
512200	Social Security (FICA)	3,000	0	2,450	72,770	74,790	69,543
512300	Medicare	610	0	580	17,040	17,310	16,449
512400	Retirement Contributions	3,490	0	3,360	95,150	98,220	98,944
512401	Retirement Contributions-ICMA	0	0	0	0	0	0
512600	Unemployment Insurance	70	0	70	2,030	2,030	0
512700	Workers Compensation	840	0	1,300	26,670	24,000	23,815
	TOTAL PERSONNEL SERVICES	59,160	0	56,550	1,669,760	1,658,020	1,582,852
	OTHER SERVICES AND CHARGES						
521200	Professional Services	1,700	0	3,100	17,310	17,310	33,776
522110	Solid Waste Disposal	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	1,250	0	0	48,920	52,920	27,905
522202	Repair and Maint-Communication Equip	0	0	0	1,520	1,520	1,037
522203	Repair and Maint-Landscape	0	0	0	105,300	109,800	112,172
522204	Repair and Maint-Machines and Tools	0	0	0	4,000	4,000	2,016
522205	Repair and Maint-Office Equipment	0	0	300	510	510	0
522206	Repair and Maint-Vehicles-Outside Labor	800	0	1,000	12,980	8,800	29,845
522310	Rental of Land & Buildings	0	0	0	640	640	516
522320	Rental of Equipment and Vehicles	0	0	0	2,650	2,650	1,819
522321	Auto Allowance	0	0	0	0	0	0
522322	Other Rentals	0	0	0	600	600	309
522500	Other Contractual Services	750	0	100	77,950	69,300	100,390
523101	Insurance-Awards	0	0	500	7,500	7,500	759
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	200	0	0	200	200	67
523202	Telephone	0	0	700	4,800	4,800	3,663
523300	Advertising	700	0	0	1,000	1,000	1,875
523400	Printing and Binding	0	0	500	810	940	656
523500	Travel-Subsistence & Support	0	0	0	0	0	0
523600	Dues and Fees	10	0	100	1,380	1,370	867
523700	Education and Training	0	0	750	16,500	17,800	7,723
523701	Business Meetings	0	0	200	2,350	4,200	551
523800	Licenses	0	0	0	120	80	19
	TOTAL OTHER SVCS. AND CHARGES	5,410	0	7,250	307,040	305,940	325,965
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	20,000	20,000	17,351
531102	Supplies-Janitorial	0	0	0	35,540	25,740	53,590
531103	Supplies-Landscape	0	0	0	12,950	12,750	5,122
531104	Supplies-Misc. Maintenance	0	0	0	0	200	35
531105	Supplies-Office	0	0	1,000	5,900	5,900	6,195
531106	Supplies-Pesticides and Herbicides	0	0	0	2,350	2,350	4,537
531107	Supplies-Specialized Dept	1,000	0	0	19,800	23,400	25,904
531108	Supplies-Tires and Batteries	200	0	500	4,390	4,280	(6,268)
531109	Supplies-Vehicles and Equipment	800	5,000	1,200	24,160	23,450	60,905
531110	Communications Equipment	0	0	0	2,610	5,240	208
531111	Computer Equipment	150	0	0	1,700	1,900	3,968
531112	Computer Software	0	0	500	0	0	353
531113	Supplies - Office Equip & Furniture	0	0	0	0	0	600
531115	Supplies-Batteries	0	0	0	230	0	1,174
531270	Gasoline	650	0	2,000	47,900	48,100	66,601
531300	Food-Subsistence and Support	0	0	0	3,130	2,940	7,291
531400	Books and Periodicals	0	0	500	990	950	330
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	0	0	250	14,700	11,900	11,577
531700	Uniforms and Protective Equipment	400	0	300	15,830	15,780	22,586
	TOTAL SUPPLIES	3,200	5,000	6,250	212,180	204,880	282,058
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	67,770	5,000	70,050	2,188,980	2,168,840	2,190,875

PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES PROPOSED 2007-08 BUDGET ESTIMATE

The Engineering Department is responsible for all site development review, permitting and inspection associated with stormwater detention and water quality treatment and soil erosion and sedimentation control; right-of-way permitting and inspections; stormwater detention system and commercial/industrial site stormwater compliance inspections; repair and maintenance of the City right-of-way facilities including pavement, curbs, sidewalks and signage; repair and maintenance of the City storm sewer system, including contracting for major piping system repairs; street addressing; coordination of the Community Rating System program for floodplains and development impacts and assistance to the citizens on how the floodplain affects their property; traffic engineering design and analysis and GIS mapping and support services.

Employees of this Department enforce ordinances regulating private development that affects public facilities and provide limited consultant services to citizens regarding grading, drainage and floodplain related issues. The primary goals of the Engineering Department are:

- To perform development submittal reviews within 10 days of receipt for first reviews and 5 days from receipt for second and subsequent reviews.
- Process Minor Development Review associated with Building Permits within 2 business days.
- Monitor all construction sites on at least a weekly basis to provide enforcement of the environmental ordinances.
- Respond to customer inquiries and complaints relating to the street and drainage systems within 1-2 business days depending on the severity of the situation.
- Provide mapping and map support services to the various Departments of the City.

PERFORMANCE MEASURES

Department Goal	Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Proposed	FY 06-07 Projected	FY 07-08 Proposed
To follow through on service requests until completion in Transportation.	Number of service requests received/completed	187	316	220/210	270/260	250/240
To respond promptly to service requests in Transportation.	Average time to complete service requests	15.14 days	7.41 days	14 days	5 days	7 days
To issue right-of-way permits as requested.	Number of right-of-way permits issued	221	234	300	200	250
To follow through on service requests until completion in Drainage.	Number of service requests received/completed	100	79	100/95	70/65	80/75
To respond promptly to service requests in Drainage.	Average time to complete service requests	12.41 days	21.2 days	15 days	16 days	15 days

PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES PERSONNEL SUMMARY

	ADMINISTRATION 1575	STREETS 4220	STORMWATER UTILITY 505	TOTAL 2007- 08	TOTAL 2006- 07	TOTAL 2005-06
REGULAR JOB CLASSES						
City Engineer	0	0	0	0	0	1
Stormwater Management Engineer	0	0	1	1	1	0
Assistant City Engineer	0	0	0	0	0	1
Senior Engineer	1	0	0	1	1	0
Project Engineer	1	0	0	1	1	1
Crew Supervisor	0	1	1	2	2	2
Equipment Operator	0	2	1	3	3	2
Environmental Specialist	0	0	1	1	1	1
Crew Worker	0	2	2	4	4	5
Laborer I	0	1	0	1	1	1
Administrative Assistant	1	0	0	1	1	1
TOTAL REGULAR CLASSES	3	6	6	15	15	15
OTHER JOB CLASSES						
Engineering Inspector	1	0	0	1	1	1
Temporary Laborer I (part-time)	0	0	0	0	0	0
Seasonal Laborer	1	1	1	3	2	2
Intern	0	0	0	0	1	1
Administrative Clerk	0	0	0	0	1	1
TOTAL OTHER CLASSES	2	1	1	4	5	5

Projects and Activities

- 1.-The GIS system will be enhanced through the use of ARCIMS software to permit the sharing of maps and data among the various Departments' of the City and ultimately with the community.
- 2.-Implement the City Storm Sewer Master Plan based on direction from the Stormwater Advisory Board once the Storm Water Engineer position is filled.
- 3.-Coordinate with the new Streetscape Project design to incorporate storm sewer system repairs and components of the Storm Sewer Master Plan identified within the limits of those projects.
- 4.-Coordinate with new developments in the downtown area for construction of components of the Storm Sewer Master Plan through a design upsizing and cost sharing initiative.
- 5.-Design and construct the first phase of the Sidewalk Improvement Program associated with the Bond Referendum and begin the planning for the subsequent phases of that Program.

Strategic Plan Linkage

Goal 8: Improve mobility in and through Decatur – The Engineering Department will continue to coordinate the design and construction of the Sidewalk Improvement Program based on funds available through the Bond Referendum and the annual City Budget.

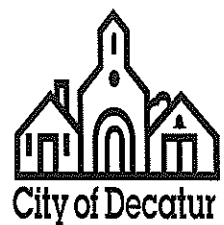
Goal 9: Continue the Commitment to Environmental Quality – The Engineering Department will enforce the Environment Codes that were adopted from the model ordinances developed by the Metropolitan North Georgia Water Planning District for development activities within the City. In furtherance of the goal to reduce floodplain impacts Engineering will also work to acquire grant funds for the purchase and removal of structures within the City's floodplains similar to the FEMA grant application filed in January 2007 for the acquisition of 4 contiguous floodplain properties at the end of Westchester Drive along Peavine Creek Tributary.

**PUBLIC WORKS DEPARTMENT-ENGINEERING
2007-08 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	1575 ENGINEERING ADMIN	4220 STREETS	REVISED ESTIMATE 2006-07	BUDGET ESTIMATE 2006-07	AUDIT 2005-06
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	393,680	188,770	204,910	316,600	385,120	370,678
511200	Temp Salaries and Wages	22,140	17,820	4,320	34,650	34,650	17,197
511300	Overtime Wages	5,000	0	5,000	5,000	5,000	3,333
512100	Employer Group Insurance	83,510	28,070	55,440	87,700	68,230	67,890
512200	Social Security (FICA)	26,090	12,810	13,280	22,100	26,350	25,507
512300	Medicare	6,110	3,000	3,110	5,400	6,170	5,966
512400	Retirement Contributions	33,470	16,050	17,420	28,760	34,660	37,227
512600	Unemployment Insurance	630	210	420	630	630	0
512700	Workers Compensation	10,000	2,000	8,000	7,500	8,000	9,634
	TOTAL PERSONNEL SERVICES	580,630	268,730	311,900	508,340	568,810	537,433
	OTHER SERVICES AND CHARGES						
521200	Professional Services	14,150	14,000	150	14,750	15,150	8,823
522200	Repairs and Maintenance	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	1,200	1,200	0	1,200	1,200	787
522203	Repair and Maint-Landscape	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	400	0	400	50	50	634
522205	Repair and Maint-Office Equipment	400	400	0	400	400	259
522206	Repair and Maint-Vehicles-Outside Labor	3,500	500	3,000	3,200	3,200	7,689
522310	Rental of Land & Buildings	2,400	0	2,400	2,400	2,400	2,324
522320	Rental of Equipment and Vehicles	600	0	600	800	800	392
522321	Auto Allowance	0	0	0	0	0	0
522500	Other Contractual Services	300	0	300	500	500	0
523101	Insurance-Awards	0	0	0	0	0	5,000
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	50	50	0	100	100	26
523202	Telephone	3,000	2,400	600	2,600	2,600	2,732
523300	Advertising	200	200	0	200	200	90
523400	Printing and Binding	700	700	0	700	700	495
523450	Signs	16,000	0	16,000	15,800	16,000	8,855
523600	Dues and Fees	1,000	1,000	0	1,100	1,000	1,123
523700	Education and Training	6,000	5,000	1,000	5,000	5,000	5,304
523701	Business Meetings	200	200	0	200	200	0
523800	Licenses	100	100	0	100	100	0
	TOTAL OTHER SVCS. AND CHARGES	50,200	25,750	24,450	49,100	49,600	44,533
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	50	50	0	350	50	70
531103	Supplies-Landscape Maintenance	200	0	200	200	200	211
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,500	2,500	0	2,500	2,500	2,688
531106	Supplies-Pesticides and Herbicides	200	0	200	200	200	34
531107	Supplies-Specialized Dept	22,600	600	22,000	21,700	22,600	19,249
531108	Supplies-Tires and Batteries	3,000	500	2,500	2,800	3,000	3,204
531109	Supplies-Vehicles and Equipment	9,500	2,000	7,500	9,900	9,900	14,355
531110	Communications Equipment	600	300	300	600	600	232
531111	Computer Equipment	2,500	2,500	0	2,500	1,500	1,347
531112	Computer Software	1,500	1,500	0	1,100	3,000	3,515
531113	Office Equipment and Furniture	500	500	0	500	500	1,021
531115	Supplies - Batteries	200	200	0	200	0	134
531270	Gasoline	12,200	2,200	10,000	12,400	11,900	11,813
531300	Food - Subsistence and Support	1,600	1,600	0	1,600	1,600	1,578
531400	Books and Periodicals	300	300	0	300	300	281
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	9,000	1,000	8,000	5,300	5,000	3,582
531700	Uniforms and Protective Equipment	3,300	300	3,000	3,500	2,600	2,884
	TOTAL SUPPLIES	69,750	16,050	53,700	65,650	65,450	66,198
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL DIVISION	700,580	310,530	390,050	623,090	683,860	648,163

GRAPHS PROPOSED BUDGET FY 2007-08

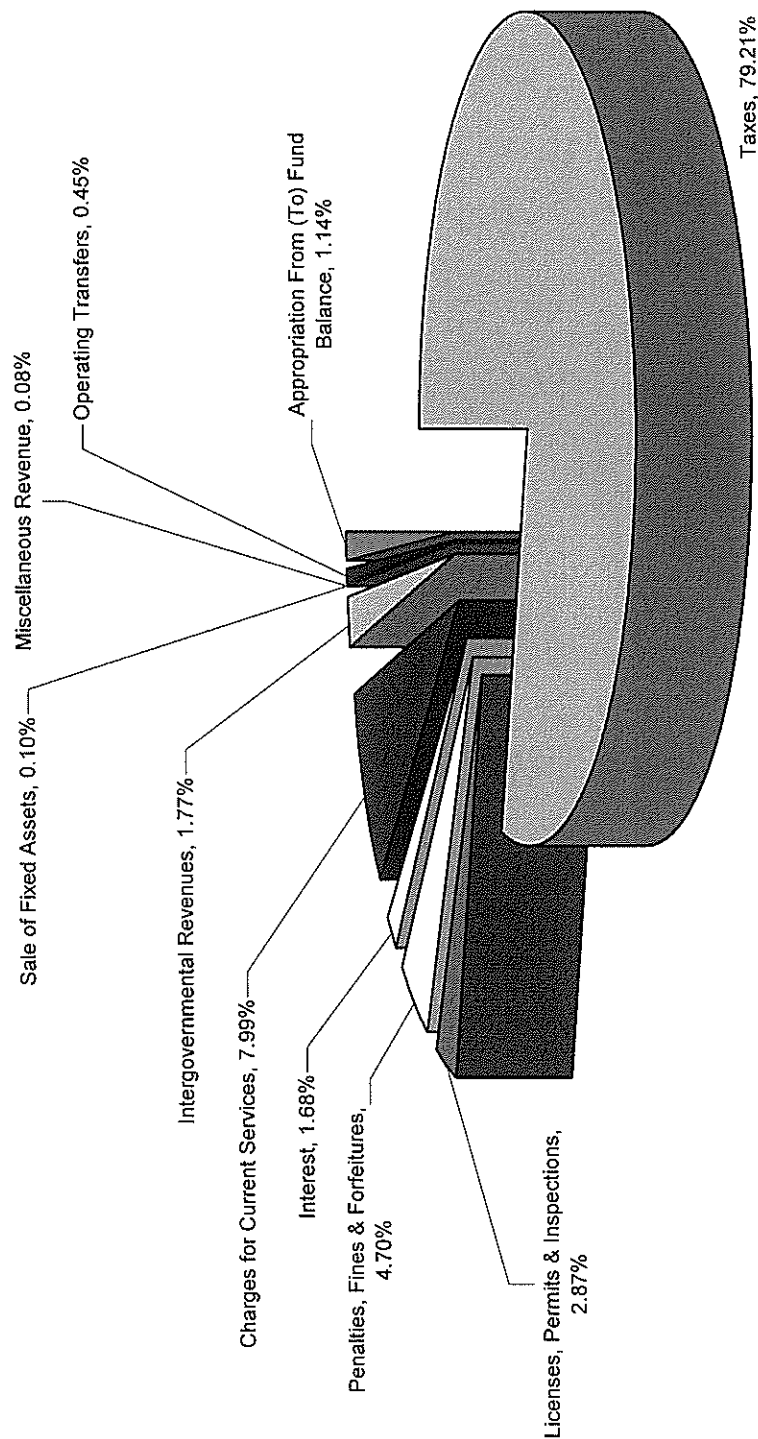
A community where everyone is welcome.



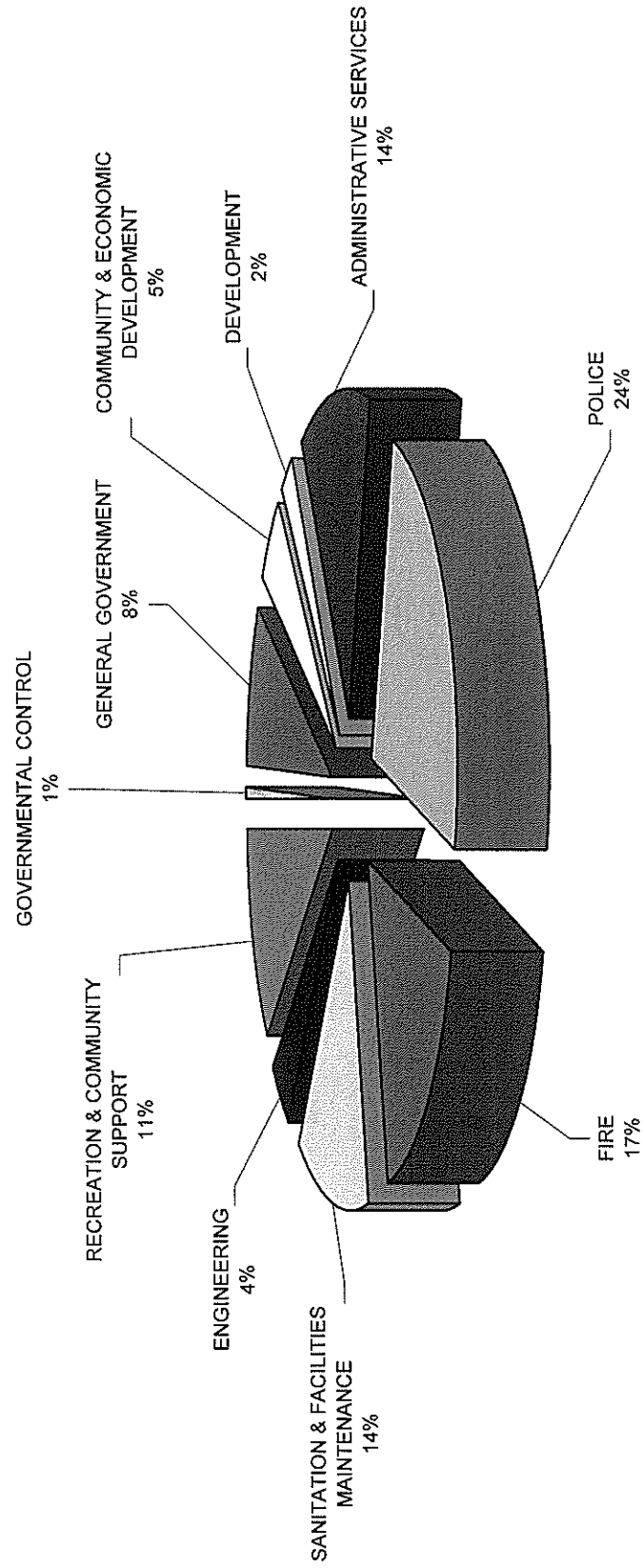
GENERAL FUND REVENUE SOURCES

FY 2007-08 Proposed Budget

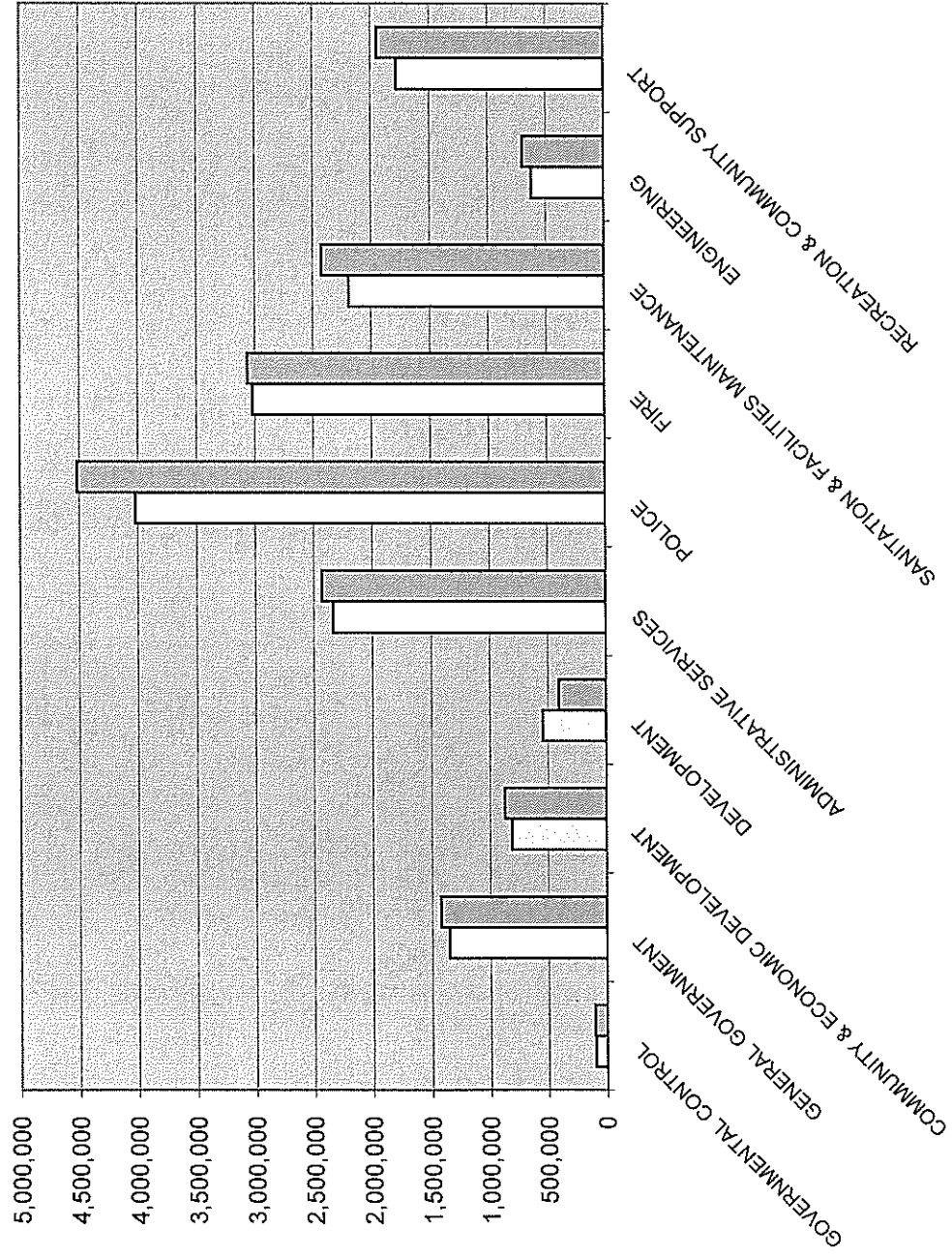
"Where the Money Comes From"



Departmental Expenditures **FY 2007-08 Proposed Budget** *"Where the Money Goes"*



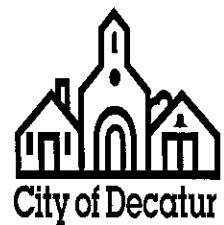
DEPARTMENTAL EXPENDITURES FY 06-07 and FY 07-08 Budget Comparison



□ REVISED ESTIMATE 2006-07 □ BUDGET ESTIMATE 2007-08

OTHER FUNDS
PROPOSED BUDGET
FY 2007-08

A great place to live, work and play.



CAPITAL PROJECTS FUND-CAPITAL IMPROVEMENT (350)
2006-07 Revised and 2007-08 Proposed Budget Estimates

		CAPITAL IMP. FUND ACTUAL 2002-03	CAPITAL IMP. FUND ACTUAL 2003-04	CAPITAL IMP. FUND ACTUAL 2004-05	CAPITAL IMP. FUND ACTUAL 2005-06	CAPITAL IMP. FUND ESTIMATE 2006-07	CAPITAL IMP. FUND REVISED 2006-07	CAPITAL IMP. FUND ESTIMATE 2007-08
	BEGINNING FUND BALANCE	228,896	346,760	(543,857)	654,600	(814,770)	928,588	139,546
	REVENUES							
	Taxes	653,406	655,630	952,388	934,093	965,000	1,002,000	1,040,000
311300	Homeowner's Tax Relief Grant	24,988	25,268	34,645	34,717	34,700	35,950	35,950
361000	Interest	10,293	2,196	81,353	65,611	21,000	40,000	40,000
	Intergovernmental	1,039,069	255,447	42,660	2,520,845	2,060,000	1,918,000	299,250
	Gifts & Contributions	71,837	31,688	0	749	0	90,000	25,000
	Miscellaneous	6,334	0	0	2,810,000	0	0	0
	Bond Expense Reimbursement	0	0	0	0	0	39,520	0
	Insurance Claims/Losses	0	0	0	12,925	0	0	0
	Total Revenue	1,805,926	970,229	1,111,044	6,378,939	3,080,700	3,125,470	1,440,200
	EXPENDITURES							
	CONTRACTUAL SERVICES							
521200	Professional Services	100,923	312,427	299,888	532,083	541,000	2,060,000	0
522200	Repairs & Mnt.	0	0	49,093	0	0	80,050	0
522201	R&M Bldg and Fixed Equipment	141,091	98,873	40,240	5,300	0	0	0
522210	R&M Infrastructure	507,843	151,258	9,419	24,328	0	25,000	0
522310	Rental of Land/Bldgs	0	0	2,585	0	0	0	0
522500	Other Contractual Services	249,777	29,562	119,697	2,858,350	28,400	722,300	0
523103	Insurance - Misc	0	0	0	10,006	0	0	0
523300	Advertising	0	0	100	0	0	1,010	0
523400	Printing & Binding	0	0	0	109	0	0	0
523450	Signs	240	0	0	1,370	0	0	0
523600	Dues & Fees	49	0	0	0	0	0	0
523800	Licenses	0	100	0	0	0	0	0
523911	Bank Charges	0	0	0	0	0	1,000	0
	Total Services	999,923	592,220	521,000	3,431,548	569,400	2,889,360	0
	SUPPLIES							
531101	Bldg. & Fixed Eqp	0	0	0	989	0	4,780	0
531103	Landscape Supplies	3,133	28,000	12,000	0	0	0	0
531107	Specialized Departmental Supplies	6,803	0	2,198	5,885	0	0	0
531110	Communications Equipment	0	0	0	28,268	407,020	690,000	105,000
531111	Computer Equipment	3,816	1,305	54,967	0	15,000	13,500	31,680
531112	Computer Software	0	0	0	0	0	70,000	95,000
531113	Off Eqp Furnishings	0	0	0	364,242	6,800	59,600	76,000
531114	Outdoor Furn and Equipment	5,328	0	1,991	4,839	15,000	15,000	86,800
	Total Supplies	19,079	29,305	71,156	404,224	443,820	852,880	394,480
	CAPITAL OUTLAY							
541200	Site Improvements	173,555	40,110	0	0	2,110,000	0	0
541300	Buildings	0	0	0	3,103,849	0	178,500	0
541301	Building Improvements	0	0	0	5,831	80,000	30,000	330,000
541400	Infrastructure	0	0	195,595	230,487	0	26,250	0
542100	Machines, Motors & Power Tools	29,876	7,977	179,243	19,512	22,900	22,900	0
542101	Communications Equipment	0	52,813	0	0	300,000	0	0
542102	Office Machines/Equipment	0	0	0	0	14,500	13,100	0
542200	Vehicles	49,463	70,925	39,677	209,945	684,420	695,500	197,500
542301	Outdoor Furniture & Equipment	0	169,402	0	0	0	0	0
542401	Computer Systems Software	31,670	10,260	0	27,765	75,000	0	0
542500	Miscellaneous Equipment	0	0	0	0	0	0	0
	Land Other Than ROW	0	0	0	0	0	0	0
	Total Capital Outlay	284,564	351,487	414,515	3,597,389	3,286,820	966,250	527,500
	DEBT SERVICES							
	Principal Retirement	414,776	280,396	181,363	251,374	581,100	410,000	558,000
	Interest	36,465	25,585	100,468	108,273	130,000	94,000	206,000
	Total Non-operating	451,241	305,981	281,831	359,647	711,100	504,000	764,000
	Total Expenditures	3,509,614	2,252,005	1,288,502	7,792,805	5,011,140	5,212,490	1,685,980
	OTHER USES							
	Transfer to (from) General Fund	0	(250,000)	(150,000)	(600,000)	(250,000)	0	0
	Transfer to (from) Drug Forfeiture Fund	0	(13,200)	0	0	0	0	0
	Transfer from Stormwater Utility	0	0	0	0	0	0	0
	Transfer from DDA	0	0	0	900,000	100,000	100,000	0
	Sale of Fixed Assets	0	4,222	0	0	0	0	0
	Proceeds Capital Leases	66,746	123,737	210,000	185,832	1,442,720	1,200,000	292,500
	Prior Period Adjustment	0	0	1,015,915	0	0	0	0
	To Designated Fund Balance	0	0	1,015,915	0	0	0	0
	To Undesignated Fund Balance	117,864	(690,617)	182,542	271,966	(137,720)	(787,020)	46,720
	ENDING FUND BALANCE	346,760	(543,857)	(361,315)	926,586	(952,490)	139,546	186,266

**CAPITAL PROJECTS FUND-CAPITAL IMPROVEMENT (350)
2006-07 Revised and 2007-08 Proposed Budget Estimates**

FY 2006-07 CAPITAL ITEMS

City Manager: City Manager Vehicle (4th of 4 Lease Payments) (\$7000)

Fire: Quint Fire Truck (1st of 7 Lease Payments) (\$96,650)
 Fire: Analog/Digital Radio Upgrade (1st of 5 Lease Payments) (\$32,600)
 Fire: Chief Replacement Vehicle (1st of 3 Lease Payments) (\$8800)

Police: ITI Software upgrade (2nd of 3 Lease Payments) (\$9,300)
 Police: 2 CID vehicles (1st of 3 Lease Payments) (\$11,000)

Technology: Citywide Wireless System (1st of 5 Lease Payments) (\$60,000)
 Technology: Internal City Hall Wireless Equipment (\$5,600)

Public Works: Public Works Director Vehicle (1st of 3 Lease Payments) (\$8800)
 Grounds Maintenance: Replacement of park benches, tables, trash cans and handicap ramps (\$15,000)
 Grounds Maintenance: Wood Chipper (2nd of 5 Lease Payments) (\$5400)
 Grounds Maintenance: Crew Cab Pickup Truck (1st of 4 Lease Payments) (\$6,000)
 Grounds Maintenance: Chipper Truck with Dump body (1st of 5 Lease Payments) (\$11,000)

Cemetery: Dump Truck (3rd of 4 Lease Payments) (\$6500)
 Cemetery: Backhoe (1st of 5 Lease Payments) (\$11,300)

Building Maintenance: Decatur Rec Center Boiler & Chiller (2nd of 5 Lease Payments) (\$40,700)
 Building Maintenance: Police Department HVAC (\$30,000)

Motor Maintenance: Service Truck (1st of 3 Lease Payments) (\$10,100)

Recreation: Playground Upgrades and Replacements (3rd of 4 Lease Payments) (\$56,150)

Streets: Extended Cab Crew Pickup Truck (3rd of 3 Lease Payments) (\$8000)
 Streets: Crew Supervisor Truck (3rd of 3 Lease Payments) (\$6500)

Marta Mail Construction (\$2,170,000)

FY 2007-08 CAPITAL ITEMS

City Manager: City Manager Vehicle (1st of 4 Lease Payments) (\$7300)
 Public Safety: 2 Radio Repeaters (\$28,000)
 Fire: Quint Fire Truck (2nd of 7 Lease Payments) (\$96,650)
 Fire: Analog/Digital Radio Upgrade (2nd of 5 Lease Payments) (\$32,600)
 Fire: Chief Replacement Vehicle (2nd of 3 Lease Payments) (\$8800)
 Fire: Rescue Medical Vehicle (1st of 4 Lease Payments) (\$7800)
 Fire: Fire Station #1 Renovations (\$330,000)

Police: ITI Software upgrade (3rd of 3 Lease Payments) (\$9,300)
 Police: 2 CID vehicles (2nd of 3 Lease Payments) (\$11,000)
 Police: Analog/Digital Radio Upgrade (1st of 5 Lease Payments) (\$51,000)
 Police: Speed Display Trailer (\$12,300)
 Police: CID/Admin Vehicle (1st of 3 Lease Payments) (\$8500)

Technology: City Tax Billing Software (1st of 3 Lease Payments) (\$22,000)
 Technology: Citizen Request Management Software (1st of 3 Lease Payments) (\$33,000)

Public Works: Public Works Director Vehicle (2nd of 3 Lease Payments) (\$8800)
 Grounds Maintenance: Replacement of park benches, tables, trash cans and ramps (\$15,000)
 Grounds Maintenance: Wood Chipper (3rd of 5 Lease Payments) (\$5400)
 Grounds Maintenance: Crew Cab Pickup Truck (2nd of 4 Lease Payments) (\$6,000)
 Grounds Maintenance: Chipper Truck with Dump body (2nd of 5 Lease Payments) (\$11,000)
 Grounds Maintenance: Mini Sweeper (1st of 5 Lease Payments) (\$11,800)
 Grounds Maintenance: Grounds Utility Vehicle (\$7,500)
 Grounds Maintenance: Supervisor Pickup Truck (1st of 3 Lease Payments) (\$6500)

Cemetery: Dump Truck (4th of 4 Lease Payments) (\$6500)
 Cemetery: Backhoe (2nd of 5 Lease Payments) (\$11,300)

Building Maintenance: Decatur Rec Center Boiler & Chiller (3rd of 5 Lease Payments) (\$40,700)
 Building Maintenance: Ford Ranger Pickup Trucks (2) (1st of 3 Lease Payments) (\$8900)

Motor Maintenance: Service Truck (2nd of 3 Lease Payments) (\$10,100)

Engineering: Senior Engineer Replacement Vehicle (1st of 4 Lease Payments) (\$7300)

Recreation: Playground Upgrades and Replacements (4th of 4 Lease Payments) (\$56,150)
 Recreation: Aluminum Bleachers (\$12,000)
 Recreation: Recreation Services Van (1st of 4 Lease Payments) (\$8200)
 Recreation: Shade Shelter for Ebster Playground (\$25,000)

Recreation: Storage Building for Ebster Field (\$15,000)

CAPITAL PROJECTS FUNDS-CEMETERY CAPITAL IMPROVEMENT (355)
2006-07 Revised and 2007-08 Proposed Budget Estimates

	CEMETERY CAP. IMP. FUND ACTUAL 2002-03	CEMETERY CAP. IMP. FUND ACTUAL 2003-04	CEMETERY CAP. IMP. FUND ACTUAL 2004-05	CEMETERY CAP. IMP. FUND ACTUAL 2005-06	CEMETERY CAP. IMP. FUND ESTIMATE 2006-07	CEMETERY CAP. IMP. FUND REVISED 2006-07	CEMETERY CAP. IMP. FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	98,023	103,746	115,274	90,500	89,900	98,533	91,683
REVENUES							
Interest	0	0	0		0		
Lot Sales	45,725	4,425	(2,337)	4,925	5,000	3,000	5,000
State Grants	0	0	10,000	0	0	0	0
Loss Reimbursement	4,819	6,603	6,263	6,608	1,000	2,650	1,000
Gifts and Contributions	178	500	0	0	0	0	
EXPENDITURES							
Maint. & Repair	30,900	0	7,500	0	0	0	15,000
Capital Outlay	0	0	0	0	0	0	0
Cont. Services	7,220	0	19,000	3,500	15,000	10,000	15,000
Claims, Losses	5,000	0	0	0	1,000	0	1,000
Supplies	1,879	0	0	0	0	2,500	0
Land Other Than ROW	0	0	0	0	0	0	0
TOTAL EXPENDITURES	44,999	0	26,500	3,500	16,000	12,500	31,000
To Grant Fund			12,200				
To Fund Balance	5,723	11,528	(24,774)	8,033	(10,000)	(6,850)	(25,000)
ENDING FUND BALANCE	103,746	115,274	90,500	98,533	79,900	91,683	66,683

DEBT SERVICE FUND (410)
2006-07 Revised and 2007-08 Proposed Budget

	DEBT SERVICE FUND ACTUAL 2002-03	DEBT SERVICE FUND ACTUAL 2003-04	DEBT SERVICE FUND ACTUAL 2004-05	DEBT SERVICE FUND ACTUAL 2005-06	DEBT SERVICE FUND ESTIMATE 2006-07	DEBT SERVICE FUND REVISED 2006-07	DEBT SERVICE FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	362,671	314,227	322,988	298,251	158,251	158,502	1,308,502
REVENUES							
Taxes-Conference Center	516,556	553,761	575,263	560,252	590,000	590,000	460,000
Taxes-Capital Bond						1,100,000	1,200,000
Interest	0	0	0	0	0	10,000	10,000
EXPENDITURES							
Capital Bond Principal	0	0	0	0	0	0	0
Capital Bond Interest	0	0	0	0	0	0	1,353,670
General Services	0	0	0	0	0	0	0
OTHER USES							
Transfer to (from) Enterprise Fund	565,000	545,000	600,000	700,000	650,000	550,000	550,000
To Fund Balance	(48,444)	8,761	(24,737)	(139,748)	(60,000)	1,150,000	(233,670)
ENDING FUND BALANCE CONF CENTER						198,500	108,000
ENDING FUND BALANCE CAPITAL BONDS	314,227	322,988	298,251	158,502	98,251	1,110,002	966,332

ECONOMIC DEVELOPMENT FUND (260)
2006-07 Revised and 2007-08 Proposed Budget

	ECONOMIC DEV. FUND ACTUAL 2002-03	ECONOMIC DEV. FUND ACTUAL 2003-04	ECONOMIC DEV. FUND ACTUAL 2004-05	ECONOMIC DEV. FUND ACTUAL 2005-06	ECONOMIC DEV. FUND ESTIMATE 2006-07	ECONOMIC DEV. FUND REVISED 2006-07	ECONOMIC DEV. FUND ESTIMATE 2007-08
BEGINNING FUND							
BALANCE	91,625	71,317	140,294	142,138	186,138	215,137	181,637
REVENUES							
Interest	0	0	0	0	0	4,500	0
Intergov't	60,003	14,000	15,000	0	0	0	0
Gifts	480	16,600	850	0	0	0	0
Sponsorships	0	0	0	0	0	0	0
Tree Bank Account	14,436	49,295	12,460	94,881	25,000	2,000	10,000
Misc. Revenues	0	0	0	0	0	0	0
Private Grants	0	10,500	0	0	0	0	0
EXPENDITURES							
Cont. Services	75,042	3,000	0	18,090	20,000	20,000	20,000
Capital Outlay	0	0	0	0	0	0	0
Public Improvements	0	0	0	0	0	0	30,000
R&M Landscaping	12,985	15,400	2,239	3,792	20,000	20,000	10,000
Other Contractual Services	7,200	0	0	0	0	0	37,000
Insurance-Awards	0	0	0	0	0	0	0
Supplies - Landscape Mnt.	0	3,018	8,128	0	0	0	0
Supplies-Outdoor Furniture	0	0	16,100	0	0	0	0
TOTAL EXPENDITURES	95,227	21,418	26,467	21,882	40,000	40,000	97,000
Reserve for Tree Plantings	0	46,277	48,321	139,410	25,000	121,410	66,410
To (From) Unreserved Fund Balance	(20,308)	22,700	(62,328)	(66,411)	0	(13,500)	(32,000)
ENDING FUND							
BALANCE	71,317	140,294	142,138	215,137	171,138	181,637	94,637
Reserved For Tree Plantings		46,227	48,321	139,410	127,321	121,410	66,410
Unreserved Fund Balance			93,817	75,727	43,817	60,227	28,226

**CONFERENCE CENTER/PARKING DECK FUND (\$55)
2006-07 Revised and 2007-08 Proposed Budget Estimates**

	ENTERPRISE FUND ACTUAL 2002-03	ENTERPRISE FUND ACTUAL 2003-04	ENTERPRISE FUND ACTUAL 2004-05	ENTERPRISE FUND ACTUAL 2005-06	ENTERPRISE FUND ESTIMATE 2006-07	ENTERPRISE FUND REVISED 2006-07	ENTERPRISE FUND ESTIMATE 2007-08
REVENUES							
Taxes	259,214	254,114	274,789	0	0	0	0
Interest	0	0	0	0	0	0	0
Service Fees	60,060	66,143	106,174	76,365	72,000	72,000	72,000
Commissions	14,171	0	0				
Total	333,445	320,257	380,963	76,365	72,000	72,000	72,000
EXPENDITURES							
DCVB	0	10,000	10,000	0	0	0	0
Professional Service Fees	6,007	5,450	11,831	20,334	10,500	12,000	12,000
Cost of Sales/Svc.	40,390	22,750	36,820	40,811	20,000	30,000	30,000
Capital Improvement	0	0	0	105,960	30,000	30,000	91,000
Depreciation/Amortization		368,593	364,755	367,008	365,000	375,000	385,000
Bond Principal	580,000	580,000	610,000	650,000	725,000	685,000	725,000
Bond Interest	238,647	183,282	152,566	122,409	112,000	95,000	58,100
Note Payable	61,035	94,984	99,628	0	100,000	61,700	0
Note Interest		20,975	19,163	10,396	20,000	2,400	0
Bond Fees	0	0	0	0	0	0	0
Total	46,397	1,286,034	1,304,763	1,316,918	1,382,500	1,291,100	1,301,100
OTHER USES							
Transfer to (from)							
Debt Service Fund	(565,000)	(545,000)	(600,000)	(700,000)	(650,000)	(550,000)	(550,000)
Hotel/Motel Tax Fund				(297,848)	(300,000)	(330,000)	(330,000)
Principal to Balance Sheet		(674,983)	(709,628)	(758,584)	(825,000)	(746,700)	(725,000)
Prepaid Items				2,629			
Payment to DDA			1,031,692				
Sale of General Fixed Assets			834,873				
Total Net Assets	852,048	1,122,848	1,311,858	1,825,109	2,163,358	2,232,709	2,608,609

SOLID WASTE ENTERPRISE FUND (540-4520)
2006-07 REVISED AND
2007-08 PROPOSED BUDGET

540-4520	EXPENDITURE OBJECTS	AUDIT 2005-06	BUDGET ESTIMATE 2006-07	REVISED ESTIMATE 2006-07	TOTAL BUDGET ESTIMATE 2007-08
	Beginning Fund Balance	(700,318)	(698,528)	(486,236)	(547,196)
	REVENUES				
313010	General Sales and Use Tax	75	0	0	0
319110	Pen. & Int.	5,735	0	14,000	0
344119	1999 and Prior Sanitation Service Fees	0	0	0	0
344110	2000 Sanitation Service Fees	49	0	0	0
344111	2001 Sanitation Service Fees	170	0	0	0
344112	2002 Sanitation Service Fees	700	0	0	0
344113	2003 Sanitation Service Fees	2,534	0	0	0
344114	2004 Sanitation Service Fees	9,404	5,000	2,500	0
344115	2005 Sanitation Service Fees	184,205	10,000	10,000	2,500
344116	2006 Sanitation Service Fees	1,688,679	225,000	225,000	10,000
344117	2007 Sanitation Service Fees	0	1,620,000	1,725,000	225,000
344118	2008 Sanitation Service Fees	0	0	0	1,725,000
344130	Scrap Metal Sales	1,967	800	1,500	1,500
344150-344153	Solid Waste Bag Sales	373,555	350,000	360,000	405,000
344160	Recycling Income-Sanitation	1,655	500	1,000	1,000
344161	Recycling-OCG	257	50	50	200
344190	Other Revenues-Sanitation	2,590	3,800	2,500	2,500
344195	Late Payment Fees	0	1,500	0	0
371200	Gifts and Contributions	5,000	0	0	0
383010	Insurance Reimbursement	54,235	0	0	0
389000	Miscellaneous	0	0	0	0
392100	Sale of Fixed Assets	1,626	0	0	0
	Adjustment for Bad Debt	0	0	0	0
	TOTAL REVENUES	2,332,436	2,216,650	2,341,550	2,372,700
	EXPENDITURES				
511100	Regular Salaries & Wages	506,574	537,760	540,270	593,260
511200	Temp Salaries and Wages	44,179	30,000	30,000	25,000
511300	Overtime Wages	34,696	35,000	40,000	35,000
512100	Employer Group Insurance	104,831	105,800	136,400	129,820
512200	Social Security (FICA)	34,917	38,700	37,840	40,500
512300	Medicare	8,166	8,380	8,850	9,470
512400	Retirement Contributions	48,246	48,400	48,630	50,430
512600	Unemployment Insurance	0	980	980	1,120
512700	Workers Compensation	22,337	10,230	22,300	25,000
	TOTAL PERSONNEL SERVICES	803,946	815,250	865,270	909,600
	OTHER SERVICES AND CHARGES				
521200	Professional Services	2,387	2,170	2,170	2,170
522110	Solid Waste Disposal	422,364	432,280	425,280	432,280
522115	Recycling Services	270,071	271,920	271,920	271,920
522200	Repairs and Maintenance	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0
522202	Repair and Maint-Communication Equip	660	1,200	1,200	1,000
522203	Repair and Maint-Landscape	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	200
522206	Repair and Maint-Vehicles-Outside Labor	9,627	55,000	43,000	50,000
522310	Rental of Land & Buildings	2,324	2,400	2,400	2,400
522320	Rental of Equipment and Vehicles	1,835	1,500	1,500	1,200
522321	Auto Allowance	0	0	0	0
522322	Other Rentals	0	0	0	0
522500	Other Contractual Services	0	50	50	50
523101	Insurance-Awards	3,251	2,500	2,500	2,500
523102	Insurance-Legal Liability	0	0	0	0
523201	Postage	0	0	0	0
523202	Telephone	794	600	600	600
523300	Advertising	40	120	120	120
523400	Printing and Binding	2,348	2,500	2,500	2,500
523500	Travel-Subsistence & Support	0	0	0	0
523600	Dues and Fees	44	140	140	300
523700	Education and Training	3,426	4,000	4,000	4,000
523701	Business Meetings	3	2,700	2,700	2,700
523800	Licenses	47	200	200	200
	TOTAL OTHER SVCS. AND CHARGES	719,221	779,280	760,280	774,140

SOLID WASTE ENTERPRISE FUND (540-4520)
2006-07 REVISED AND
2007-08 PROPOSED BUDGET

540-4520	EXPENDITURE OBJECTS	AUDIT 2005-06	BUDGET ESTIMATE 2006-07	REVISED ESTIMATE 2006-07	TOTAL BUDGET ESTIMATE 2007-08
	SUPPLIES				
531101	Supplies-Bldg & Fixed Equip	0	0	0	0
531102	Supplies-Janitorial	837	700	1,200	1,200
531103	Supplies-Landscape	0	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0
531105	Supplies-Office	0	0	0	0
531106	Supplies-Pesticides and Herbicides	15	200	200	200
531107	Supplies-Specialized Dept	8,139	9,510	9,510	9,510
531108	Supplies-Tires and Batteries	56,528	38,000	38,000	38,000
531109	Supplies-Vehicles and Equipment	96,911	60,000	72,000	62,000
531110	Communications Equipment	0	0	0	0
531112	Computer Software	0	0	0	0
531115	Supplies - Batteries	192	0	0	1,000
531270	Gasoline	57,159	65,000	65,000	65,000
531300	Food-Subsistence and Support	54	300	300	500
531400	Books and Periodicals	0	100	100	100
531500	Supplies-Purchased for Resale	0	0	0	0
531501	8 Gallon Refuse Bags	9,498	16,250	16,250	16,250
531502	15 Gallon Refuse Bags	16,967	36,000	36,000	36,000
531503	33 Gallon Refuse Bags	31,942	33,000	33,000	33,000
531600	Small Equipment	318	600	600	600
531700	Uniforms and Protective Equipment	6,490	6,000	7,500	6,000
	TOTAL SUPPLIES	285,050	265,660	279,660	269,360
	CAPITAL OUTLAY				
541100	Capital Outlay-Sites	0	0	0	0
541200	Capital Outlay-Site Improvements	0	0	0	0
541300	Capital Outlay-Buildings	0	0	0	0
541301	Capital Outlay-Building Improvement	0	0	0	0
541400	Capital Outlay-Infrastructure	0	0	0	0
542100	Capital Outlay-Machinery	0	0	0	0
542101	Capital Outlay-Communications Equipment	0	0	0	0
542102	Capital Outlay-Office Equipment	0	0	0	0
542200	Capital Outlay-Vehicles	157,516	130,000	126,800	270,000
542300	Capital Outlay-Furniture and Fixtures	0	0	0	0
542301	Capital Outlay-Outdoor Furniture and Fixtures	0	0	0	0
542400	Capital Outlay-Computers	0	0	0	0
542401	Capital Outlay-Computer Software	0	23,000	23,000	0
542500	Capital Outlay-Miscellaneous Equipment	0	0	0	0
	TOTAL CAPITAL OUTLAY	157,516	153,000	149,800	270,000
	TOTAL OPERATING EXPENSES	1,965,733	2,013,190	2,055,010	2,223,100
	NON-OPERATING EXPENSES				
561000	Depreciation	137,198	142,000	140,000	142,000
551540	Indirect Costs	172,940	207,000	177,500	129,820
574000	Bad Debt Expense	0	0	0	0
581200	Principal-Capital Leases	156,358	184,930	182,000	189,340
982500	GMA Reclassification	(118,349)	0	0	0
	TOTAL NON-OPERATING EXPENSES	348,147	533,930	499,500	461,160
	TOTAL EXPENSES	2,313,880	2,547,120	2,554,510	2,684,260
	NON-OPERATING REVENUE				
	Contributed Capital	0	0	0	0
393501	Capital Lease Proceeds	195,525	130,000	152,000	270,000
	TOTAL NON-OPERATING REVENUE	195,525	130,000	152,000	270,000
	TOTAL DIVISION	2,118,355	2,417,120	2,402,510	2,414,260
	Retained Earnings	214,081	(200,470)	(60,960)	(41,560)
	Accumulated Retained Earnings	(486,236)	(898,998)	(547,196)	(588,756)

CAPITAL ITEMS:

542200 Solid Waste: 2007 Rear Loader Refuse Truck (1st of 5 Lease Payments) (\$34,500)
542200 Solid Waste: 2007 Appliance / Compost Collection Truck (1st of 5 Lease Payments) (\$22,000)
542200 Solid Waste: 5 Residential Sanitation Collection Vehicle (2nd of 5 Lease Payments) (\$26,300)
542200 Solid Waste: Downtown Rear Loader (3rd of 5 Payments) (\$12,900)
542200 Solid Waste: Heavy duty pickup Superintendent (2nd of 4 Lease Payments) (\$6,310)
542200 Solid Waste: 2003 Front Loader Refuse Truck (5th of 5 Lease Payments) (\$27,100)
542200 Solid Waste: Front Loader Packer Body Replacement (4th of 5 Payments) (\$11,630)
542200 Solid Waste: Street Sweeper (3rd of 5 Lease Payments) (\$22,600)
542200 Solid Waste: Street Sweeper (2nd of 5 Lease Payments) (\$26,000)

STORMWATER UTILITY FUND (505)
2006-07 REVISED AND 2007-08 PROPOSED BUDGET

		STORMWATER UTILITY FUND ACTUAL 2002-03	STORMWATER UTILITY FUND ACTUAL 2003-04	STORMWATER UTILITY FUND ACTUAL 2004-05	STORMWATER UTILITY FUND ACTUAL 2005-06	STORMWATER UTILITY FUND ESTIMATE 2006-07	STORMWATER UTILITY FUND REVISED 2006-07	STORMWATER UTILITY FUND ESTIMATE 2007-08
	BEGINNING FUND BALANCE	2,840,663	3,008,215	2,921,602	3,027,264	2,955,954	2,977,544	2,873,394
	REVENUES							
334110	Intergovernmental Revenue	46,972	0	0	0	159,780	0	159,780
344140	Stormwater Utility Fees-2000	146,556	570	480	60	0	0	0
344141	Stormwater Utility Fees-2001	10,226	1,362	120	120	0	0	0
344142	Stormwater Utility Fees-2002	50,635	5,803	1,400	360	0	0	0
344143	Stormwater Utility Fees-2003	686,631	63,638	13,746	1,812	0	0	0
344144	Stormwater Utility Fees -2004	0	649,417	79,168	7,649	0	0	0
344145	Stormwater Utility Fees-2005	0	0	793,008	66,571	5,000	5,000	0
344146	Stormwater Utility Fees-2006	0	0	0	896,177	72,000	72,000	5,000
344147	Stormwater Utility Fees-2007	0	0	0	0	920,000	920,000	72,000
344148	Stormwater Utility Fees-2008	0	0	0	0	0	0	920,000
344190	Other Revenues	251	1,913	25,889	0	0	25,140	0
	TOTAL REVENUES	941,271	722,704	913,811	972,749	1,156,780	1,022,140	1,156,780
	EXPENDITURES							
511100	Regular Salaries & Wages	187,530	193,141	253,296	252,248	263,580	237,910	294,600
511200	Temp Salaries and Wages	19,708	36,755	15,307	19,998	22,590	19,590	27,750
511300	Overtime Wages	2,776	6,680	5,408	3,858	5,000	8,000	5,000
512100	Employer Group Insurance	27,333	32,007	52,675	44,945	45,480	58,510	55,800
512200	Social Security (FICA)	11,198	9,365	13,915	15,071	17,700	16,450	20,300
512300	Medicare	2,619	2,191	3,254	3,525	4,140	3,850	4,750
512400	Retirement Contributions	3,621	5,406	11,485	23,248	23,720	21,000	25,060
512600	Unemployment Insurance	10	5,258	(94)	0	420	420	420
512700	Workers Compensation	1,340	4,920	1,285	6,663	4,040	4,810	8,000
	TOTAL PERSONNEL SERVICES	256,136	295,722	356,531	369,555	386,670	370,540	441,880
521200	Professional Services	103,482	60,225	12,017	97,174	100,000	60,000	100,000
522200	Repairs and Maintenance	46,257	0	0	0	0	0	0
522202	Repair and Maintenance-Communications Equip	2,131	794	568	470	750	750	750
522203	Repair and Maintenance - Landscape	0	0	0	5,100	0	0	0
522204	Repair and Maintenance-Machines and Tools	0	231	0	195	100	100	100
522205	Repair and Maintenance-Office Equipment	0	168	472	259	300	400	300
522206	Repair and Maintenance-Vehicles	573	0	3,523	298	300	1,500	2,000
522210	Repair and Maintenance - Infrastructure	98,349	162,802	32,790	163,187	125,000	100,000	125,000
522310	Rental of Land and Building	0	1,290	1,290	1,291	4,000	2,700	1,500
522320	Rental of Equipment and Vehicles	5,584	632	223	1,180	1,000	1,000	1,000
522500	Contractual Services	1,320	1,125	3,185	2,000	5,000	5,000	5,000
523101	Insurance Awards	1,650	0	2,029	0	0	0	0
523201	Postage	15	0	20	39	30	30	30
523202	Telephone	0	800	1,226	1,596	1,800	1,800	1,800
523300	Advertising	80	50	44	40	100	100	100
523400	Printing	1,021	966	2,260	2,335	3,000	3,000	3,000
523450	Signs	0	0	0	0	0	0	0
523600	Dues and Fees	142	145	136	280	400	400	400
523700	Education and Training	1,436	1,811	3,869	3,891	5,000	5,000	5,000
523701	Business Meetings	16	0	0	31	100	100	100
523800	Licenses	19	58	0	0	100	100	100
	TOTAL OTHER SVCS. AND CHARGES	262,076	231,097	63,751	279,366	246,980	181,980	246,180

STORMWATER UTILITY FUND (505)
2006-07 REVISED AND 2007-08 PROPOSED BUDGET

		STORMWATER UTILITY FUND ACTUAL 2002-03	STORMWATER UTILITY FUND ACTUAL 2003-04	STORMWATER UTILITY FUND ACTUAL 2004-05	STORMWATER UTILITY FUND ACTUAL 2005-06	STORMWATER UTILITY FUND ESTIMATE 2006-07	STORMWATER UTILITY FUND REVISED 2006-07	STORMWATER UTILITY FUND ESTIMATE 2007-08
531102	Janitorial & Cleaning Supplies	2	0	22	6	30	30	30
531103	Landscape Maintenance Supplies	90	177	90	380	400	400	400
531105	Office Supplies	415	1,600	1,905	1,596	1,800	1,800	1,800
531106	Pesticides, Herbicides, Chemicals	17	167	235	0	200	200	200
531107	Specialized Dept Supplies	7,454	13,642	7,618	15,566	15,000	18,000	18,000
531108	Tires and Batteries	578	0	485	701	500	500	1,500
531109	Vehicle and Equipment Maint Supplies	4,294	1,433	1,485	2,007	1,500	1,500	1,500
531110	Communications Equipment	0	20	151	286	200	200	200
531111	Computer Equipment	2,020	2,836	5,529	1,129	1,300	1,300	2,300
531112	Computer Software	2,915	5,137	4,717	5,622	5,000	2,000	2,500
531113	Office Equipment and Furniture	1,045	2,691	540	144	1,000	1,000	1,000
531115	Batteries	0	0	0	0	0	0	100
531270	Gasoline	2,493	3,429	5,363	7,090	7,600	7,600	7,600
531300	Food-Subsistence and Support	43	27	104	29	200	200	200
531400	Books and Periodicals	0	577	0	0	300	300	300
531600	Small Equipment	7,001	4,938	3,371	2,877	5,000	5,000	5,800
531700	Uniforms and Protective Equipment	2,269	1,677	2,009	1,712	1,800	1,800	1,800
	TOTAL SUPPLIES	30,633	38,350	33,624	39,145	41,830	41,830	45,230
541100	Capital Outlay-Sites	0	0	0	0	0	25,140	0
541400	Capital Outlay-Infrastructure	0	0	142,018	0	610,000	100,000	500,000
542100	Capital Outlay-Machinery	0	0	0	0	0	55,000	0
542101	Capital Outlay-Communications Equipment	0	0	0	0	0	0	0
542102	Capital Outlay-Office Equipment	0	0	0	0	0	0	0
542200	Capital Outlay-Vehicles	58,760	23,958	0	0	0	0	0
542400	Capital Outlay-Computers	0	0	0	0	0	0	0
542401	Capital Outlay-Computer Software	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	58,760	23,958	142,018	0	610,000	180,140	500,000
	DIVISION TOTAL	607,606	589,127	595,924	688,067	1,285,480	774,490	1,233,290
	Operating Transfers to Capital Improvements Fund							
	Indirect Costs	154,700	196,680	226,900	230,000	237,000	246,800	256,100
	Depreciation	86,273	104,779	102,557	104,402	100,000	105,000	105,000
	Bad Debt Expense	(27,973)	(57,311)	24,785	0	0	0	0
581200	Principal-Capital Leases	11,823	15,629	23,615	23,615	11,440	7,990	11,440
	TOTAL EXPENSES	832,429	848,904	973,781	1,046,084	1,633,920	1,134,280	1,605,830
	NON-OPERATING REVENUE							
393501	Capital Lease Proceeds	58,710	23,958	23,615	0	0	0	55,000
	Capital to Balance Sheet	0	15,629	142,018	23,615	36,750	7,990	11,440
	TOTAL NON-OPERATING REVENUE	58,710	39,587	165,633	23,615	36,750	7,990	66,440
	TOTAL DIVISION	773,719	809,317	808,148	1,022,469	1,597,170	1,126,290	1,539,390
	Retained Earnings	167,552	(86,613)	105,662	(49,720)	(440,390)	(104,150)	(382,610)
	Prior Period Adjustment							
	ENDING FUND							
	BALANCE	3,008,215	2,921,602	3,027,264	2,977,544	2,515,564	2,873,394	2,490,784

Capital Outlay:

541400 City-wide drainage & 319(h) grant projects (\$500,000)

542100 Vacuum Jetter (1st of 5 Lease payments) (\$11,440)

		E-911 FUND AUDIT 2003-04	E-911 FUND AUDIT 2004-05	E-911 FUND ACTUAL 2005-06	E-911 FUND ESTIMATE 2006-07	E-911 FUND REVISED 2006-07	E-911 FUND ESTIMATE 2007-08
	BEGINNING FUND BALANCE	0	102,796	137,351	16,543	78,412	243,722
	REVENUES						
342500	E911 Phone Line Fees	299,400	291,997	279,474	305,000	220,000	240,000
342550	E911 Wireless Fees	174,455	114,024	170,872	274,000	195,000	200,000
342560	E911 Wireless Reserve	0	46,084	73,254	0	85,000	85,000
	TOTAL REVENUES	473,855	452,105	523,600	579,000	500,000	525,000
	EXPENDITURE OBJECTS						
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	293,370	352,601	369,997	426,490	353,150	453,100
511200	Temp Salaries and Wages	1,748	0	2,426	20,000	0	0
511300	Overtime Wages	80,511	73,576	88,074	60,000	90,000	105,000
511400	Special Events Overtime	0	0	0	0	0	0
512100	Employer Group Insurance	68,694	87,714	75,698	83,120	107,150	101,950
512200	Social Security (FICA)	22,673	26,133	27,742	31,070	27,480	34,600
512300	Medicare	5,302	6,112	6,571	7,200	6,430	8,100
512400	Retirement Contributions	16,516	17,814	35,328	37,840	25,800	38,510
512600	Unemployment Insurance	0	0	0	770	770	770
512700	Workers Compensation	7,965	3,583	3,540	7,810	6,300	2,020
574100	IRS Tax Penalties	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	496,778	567,533	609,376	674,300	617,080	744,050
	OTHER SERVICES AND CHARGES						
521200	Professional Services	70,216	69,921	11,592	17,570	17,570	14,700
521310	Wireless Collection Fees	0	0	2,118	2,000	2,000	2,300
522200	Repairs and Maintenance	559	834	0	500	500	500
522201	Repair and Maint-Bldg and Fixed Equipment	3,136	1,000	3,210	400	400	400
522202	Repair and Maint-Communication Equip	16,873	27,614	18,507	25,000	25,000	28,500
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	282	262	65	400	400	400
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	500	20	0
522310	Rental of Land & Buildings	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	10,092	10,329	130	0	0	0
522321	Auto Allowance	0	51	55	300	300	300
522500	Other Contractual Services	0	0	0	0	0	0
523101	Insurance-Awards	0	0	0	0	0	0
523102	Insurance-Legal Liability	2,999	3,740	3,720	4,000	3,720	4,000
523105	Insurance-Vehicle	0	0	0	0	0	0
523201	Postage	103	154	64	100	200	250
523202	Telephone	10,497	10,028	779	1,640	1,160	1,200
523300	Advertising	0	0	20	0	0	0
523400	Printing and Binding	2,663	939	24	500	500	500
523600	Dues and Fees	0	0	368	350	350	450
523700	Education and Training	4,389	3,865	5,596	7,000	7,000	9,000
523701	Business Meetings	0	809	735	2,000	190	0
523800	Licenses	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	121,807	129,545	46,982	62,260	59,310	62,500
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	36	0	0	2,700	2700	2,700
531102	Supplies-Janitorial	1,140	141	156	100	100	100
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	0	76	29	100	100	100
531105	Supplies-Office	17,828	18,288	736	600	600	600
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	822	931	853	2,000	2,000	1,500
531108	Supplies-Tires and Batteries	0	0	0	500	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	500	20	0
531110	Communications Equipment	0	141	902	3,500	3500	2,500
531111	Computer Equipment	16,107	10,274	614	7,000	7000	0
531112	Computer Software	0	0	0	0	0	2,000
531113	Office Equipment and Furniture	0	0	5,173	7,240	7240	5,000
531270	Gasoline	14	13	0	2,000	0	0
531300	Food-Subsistence & Support	2,815	3,890	0	500	700	0
531400	Books and Periodicals	3,285	870	632	1,000	1000	1,500
531600	Small Equipment	81	233	155	200	200	200
531700	Uniforms and Protective Equipment	2,357	1,125	1,510	2,000	2000	8,000
	TOTAL SUPPLIES	44,485	35,983	10,760	29,940	27,160	24,200
	CAPITAL OUTLAY						
541100	Capital Outlay-Sites	0	0	189,311	0	0	0
542401	Capital Outlay-Computer Software	0	0	0	17,500	17,500	0
	TOTAL CAPITAL OUTLAY	0	0	189,311	17,500	17,500	0
581200	Lease Payment	0	7,488	11,111	51,200	49,000	49,000
582200	Interest	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	663,069	740,550	867,539	835,200	770,050	879,750
	Proceeds from Capital Leases	0	0	0	0	187,360	0
391100	Transfers in	292,010	323,000	285,000	270,000	248,000	285,000
	From Wireless Reserve	0	0	0	40,000	0	0
	Excess (deficiency) of revenues	(189,214)	34,556	(58,940)	53,800	165,310	(69,750)
	ENDING FUND BALANCE	102,796	137,351	78,222	70,343	243,722	173,972
	RESERVED FOR WIRELESS PHASE II	0	46,084	190	70,084	0	0
	UNRESERVED FUND BALANCE	102,796	91,267	78,412	259	0	173,972

CAPITAL ITEMS:

FY 2006-07 Capital Items

542401: E911 Voice Input and Response Software (\$17,500)
581200: Dictaphone Recording Equipment (4th of 5 Lease Payments) (\$11,200)
581200: Phase II Wireless Upgrade (1st of 5 Lease Payments) (\$37,500)

FY 2007-08 Capital Items

581200: Dictaphone Recording Equipment (5th of 5 Lease Payments) (\$11,200)
581200: Phase II Wireless Upgrade (2nd of 5 Lease Payments) (\$37,500)

COMMUNITY GRANTS FUND
2006-07 Revised and 2007-08 Proposed Budget Estimates

		GRANT FUND ACTUAL 2002-03	GRANT FUND ACTUAL 2003-04	GRANT FUND ACTUAL 2004-05	GRANT FUND ACTUAL 2005-06	GRANT FUND ESTIMATE 2006-07	GRANT FUND REVISED 2006-07	GRANT FUND ESTIMATE 2007-08
	BEGINNING FUND BALANCE	204,849	56,783	242,628	394,929	58,779	595,079	531,389
	REVENUES							
	Intergovernmental	441,619	646,443	1,273,038	893,102	513,940	513,940	485,740
	Interest	308	0	0	0	0	0	0
	Misc. Revenues	54,789	7,804	0	0	0	0	0
	21-C Program Fees	0	39,437	0	0	185,650	185,650	280,230
	REVENUE TOTAL	496,715	693,684	1,273,038	893,102	699,590	699,590	765,970
	EXPENDITURES							
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	97,431	0	62,468	103,395	114,940	113,500	116,330
511200	Temp Salaries & Wages	81,214	82,990	212,384	213,375	369,000	369,000	379,600
511300	Group Insurance	7,992	4,373	33,031	19,360	30,070	38,930	36,880
512200	FICA	8,551	5,056	18,089	20,082	27,960	29,920	30,750
512300	Medicare	1,883	1,183	4,230	4,697	6,540	7,000	7,190
512400	Retirement	3,288	1,661	6,627	5,068	10,250	10,220	10,470
512600	Unemployment Insurance	145	0	898	0	280	280	280
512700	Workers' Comp	1,179	917	2,836	11,280	3,500	10,000	11,280
	TOTAL PERSONNEL SERVICES	201,684	96,180	340,564	377,257	562,540	578,850	592,780
	OTHER SERVICES AND CHARGES							
521200	Professional Services	0	110,907	120,643	2,342	120	120	0
521301	Instruction Fees	90,448	47,662	48,175	32,723	28,800	28,800	0
522206	R & M Vehicles - Outside Labor	0	1,367	0	0	0	0	0
522310	Rental of Land & Bldgs.	2,391	0	0	0	0	0	0
522321	Auto Allowance	182	0	1,116	1,251	160	160	260
522500	Other Contractual Services	88,158	47,801	102,770	62,722	46,770	46,770	38,960
523111	Computer Equipment	0	0	0	0	0	0	0
523112	Computer Software	0	0	0	0	0	0	0
523400	Printing and Binding	137	0	0	0	0	0	0
523600	Dues & Fees	64	647	80	477	360	360	0
523700	Training Expenses	9,123	3,086	13,332	21,294	6,150	6,150	4,150
523701	Business Meetings Expenses	0	0	0	0	5,600	5,600	5,600
	TOTAL OTHER SVS. AND CHARGES	190,504	211,469	286,115	120,808	87,960	87,960	48,970
	SUPPLIES							
531102	Janitorial	133	0	0	0	0	0	0
531104	Supplies - Misc Maintenance	0	228	0	0	0	0	0
531105	Supplies - Office	5	572	0	0	0	0	0
531107	Specialized Departmental Supplies	61,833	51,107	145,550	66,994	18,840	18,840	18,620
531110	Supplies - Communications	0	28,256	8,503	0	0	0	0
531111	Supplies - Computer Equip.	56,775	48,707	50,990	89,226	31,300	31,300	31,300
531112	Supplies - Computer Software	0	10,536	8,452	6,752	5,850	5,850	5,850
531300	Subsistence & Support	24,876	8,431	30,908	21,319	38,880	38,880	37,260
531400	Educational & Reference Materials	4,320	207	938	7,099	1,600	1,600	2,060
531500	Supplies - Resale	0	0	0	0	0	0	0
531600	Small equipment	542	36	85	21	0	0	0
531700	Uniforms & Protective Eqp.	4,009	2,555	446	3,476	0	0	0
	TOTAL SUPPLIES	152,493	150,636	245,872	194,887	96,470	96,470	95,090
	CAPITAL OUTLAY							
542101	Communications Equipment	100,100	0	0	0	0	0	0
542102	Office Machines/Equipment	0	0	0	0	0	0	0
542200	Vehicles	0	40,258	260,386	0	0	0	0
542401	Computer Systems Software	0	0	0	0	0	0	0
542500	Misc. Capital Outlay	0	9,296	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	100,100	49,554	260,386	0	0	0	0
	Transfer to General Fund	0	0	0	0	0	0	0
	Transfer from Cemetery Capital Improvement Fund			12,200				
	EXPENDITURE TOTAL	644,781	507,839	1,120,737	692,953	746,970	763,280	736,840
	To Fund Balance	(148,065)	185,845	152,301	200,149	(47,380)	(63,690)	29,130
	Ending Fund Balance	56,783	242,628	394,929	595,079	11,399	531,389	560,519
	Reserved 21 C Sustainment Fund Balance		39,437	256,600		11,399		
	UNRESERVED FUND BALANCE		203,191	138,329	595,079	0	531,389	560,519

GREENSPACE TRUST FUND (230)
2006-07 Revised and 2007-08 Proposed Budget Estimates

	GREENSPACE FUND ACTUAL 2002-03	GREENSPACE FUND ACTUAL 2003-04	GREENSPACE FUND ACTUAL 2004-05	GREENSPACE FUND ACTUAL 2005-06	GREENSPACE FUND ESTIMATE 2006-07	GREENSPACE FUND REVISED 2006-07	GREENSPACE FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	184,082	0	42,445	-1,035	5,845	5,687	5,687
REVENUES							
Intergovernmental	0	134,787	55,223	0	0	25,140	0
Gifts & Contributions	541	205	62,500	6,889	0	0	0
Interest	0	0	0	0	0	0	0
EXPENDITURES							
Land Other than R-O-W	0	89,246	154,556	0	0	25,140	0
Professional Services	0	33,543	6,648	0	0	0	0
Supplies	0	0	0	0	0	610	0
Other	300	12,000	50,000	50,167	50,000	50,000	50,000
Total Expenditures	300	134,789	211,204	50,167	50,000	75,750	50,000
Other Uses							
Transfer to (from) General Fund	(20,000)	(22,000)	(50,000)	(50,000)	(50,000)	(50,000)	(20,000)
Transfer to (from) Econ Dev Fund	0	0	0	0	0	0	(30,000)
Reserved	0	0	0	0	0	0	0
To Fund Balance	20,241	22,203	(43,480)	6,722	0	0	0
ENDING FUND BALANCE	204,323	22,203	-1,035	5,687	5,845	5,687	5,687

PUBLIC SAFETY DEPARTMENT DRUG FUND (210)
2006-07 Revised and 2007-08 Proposed Budget Estimates

	CONFISCATED DRUG FUND ACTUAL 2002-03	CONFISCATED DRUG FUND ACTUAL 2003-04	CONFISCATED DRUG FUND ACTUAL 2004-05	CONFISCATED DRUG FUND ACTUAL 2005-06	CONFISCATED DRUG FUND ESTIMATE 2006-07	CONFISCATED DRUG FUND REVISED 2006-07	CONFISCATED DRUG FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	65,946	76,204	70,703	48,602	33,802	40,766	39,016
REVENUES							
Interest	639	301	299	262	300	250	250
Confiscated Currency	16,467	20,614	0	24,649	0	0	0
Sale of General Fixed Assets				1,826			
EXPENDITURES							
Public Safety	6,848	26,416	22,400	34,572	2,000	2,000	2,000
To Fund Balance	10,258	(5,501)	(22,101)	(7,836)	(1,700)	(1,750)	(1,750)
ENDING FUND BALANCE	76,204	70,703	48,602	40,766	32,102	39,016	37,266

DOWNTOWN DEVELOPMENT AUTHORITY FUND
2006-07 REVISED AND 2007-08 PROPOSED BUDGET ESTIMATES

	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2002-03	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2003-04	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2004-05	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2005-06	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2006-07	DOWNTOWN DEVELOPMENT AUTHORITY FUND REVISED 2006-07	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	318,154	322,041	344,266	371,965	370,000	370,000	385,000
Other							
EXPENDITURES							
Transfer to DDA	318,154	322,041	344,266	371,965	370,000	370,000	385,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0

BOARD OF EDUCATION FUND
2006-07 REVISED AND 2007-08 PROPOSED BUDGET ESTIMATES

	BOARD OF EDUCATION FUND ACTUAL 2002-03	BOARD OF EDUCATION FUND ACTUAL 2003-04	BOARD OF EDUCATION FUND ACTUAL 2004-05	BOARD OF EDUCATION FUND ACTUAL 2005-06	BOARD OF EDUCATION FUND ESTIMATE 2006-07	BOARD OF EDUCATION FUND REVISED 2006-07	BOARD OF EDUCATION FUND ESTIMATE 2007-08
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	18,031,930	18,244,526	20,815,841	18,302,351	18,600,000	18,600,000	19,340,000
Other							
EXPENDITURES							
Transfer to School System	18,031,930	18,244,526	20,815,841	18,302,351	18,600,000	18,600,000	19,340,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0

HOTEL/MOTEL TAX FUND (275)
2006-07 REVISED AND 2007-08 PROPOSED BUDGET

	HOTEL/MOTEL TAX FUND (275) ESTIMATE 2005-06	HOTEL/MOTEL TAX FUND (275) ACTUAL 2005-06	HOTEL/MOTEL TAX FUND (275) ESTIMATE 2006-07	HOTEL/MOTEL TAX FUND (275) REVISED 2006-07	HOTEL/MOTEL TAX FUND (275) ESTIMATE 2007-08
BEGINNING FUND BALANCE	0	0	0	26,876	26,776
REVENUES					
Taxes	310,000	334,724	310,000	340,000	340,000
Other					
EXPENDITURES					
DCVB	10,000	10,000	10,000	10,000	10,000
Transfer to Conference Center Fund	300,000	297,848	300,000	330,000	330,000
Bank Charges	0	0	0	100	100
To Fund Balance	0	26,876	0	(100)	(100)
ENDING FUND BALANCE	0	26,876	0	26,776	26,676

**CAPITAL BOND PROJECTS
2007-08 Proposed Budget**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	CAPITAL IMPROVEMENTS PROGRAM ADMIN.
	PERSONNEL SERVICES		
511100	Regular Salaries & Wages	34,500	34,500
511200	Temp Salaries and Wages	115,500	115,500
511300	Overtime Wages	0	0
512100	Employer Group Insurance	18,340	18,340
512200	Social Security (FICA)	9,500	9,500
512300	Medicare	2,220	2,220
512400	Retirement Contributions	2,930	2,930
512401	Retirement Contributions-ICMA	11,550	11,550
512600	Unemployment Insurance	140	140
512700	Workers Compensation	0	0
	TOTAL PERSONNEL SERVICES	194,680	194,680
	OTHER SERVICES AND CHARGES		
521200	Professional Services	1,915,000	1,915,000
521301	Instructor Fees	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0
522202	Repair and Maint-Communication Equip	150	150
522204	Repair and Maint-Machines and Tools	0	0
522205	Repair and Maint-Office Equipment	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0
522310	Rental of Land/Bldgs	15,000	15,000
522321	Auto Allowance	3,400	3,400
522500	Other Contractual Services	5,000	5,000
523101	Insurance-Awards	0	0
523106	Insurance-Performance Bond	0	0
523201	Postage	0	0
523202	Telephone	4,000	4,000
523300	Advertising	1,000	1,000
523400	Printing and Binding	2,500	2,500
523450	Signs	0	0
523600	Dues and Fees	800	800
523700	Education and Training	1,500	1,500
523701	Business Meetings	5,000	5,000
523702	Attendance Fees	0	0
523800	Licenses	0	0
	TOTAL OTHER SVCS. AND CHARGES	1,953,350	1,953,350
	SUPPLIES		
531101	Supplies-Bldg & Fixed Equip	5,000	5,000
531102	Supplies-Janitorial	0	0
531104	Supplies-Misc. Maintenance	0	0
531105	Supplies-Office	2,000	2,000
531106	Supplies-Pesticides and Herbicides	0	0
531107	Supplies-Specialized Dept	0	0
531108	Supplies-Tires and Batteries	0	0
531109	Supplies-Vehicles and Equipment	0	0
531111	Computer Equipment	3,000	3,000
531112	Computer Software	0	0
531270	Gasoline	0	0
531300	Food-Subsistence and Support	700	700
531400	Books and Periodicals	750	750
531500	Supplies-Purchased for Resale	0	0
531600	Small Equipment	150	150
531700	Uniforms and Protective Equipment	0	0
	TOTAL SUPPLIES	11,600	11,600

**CAPITAL BOND PROJECTS
2007-08 Proposed Budget**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2007-08	CAPITAL IMPROVEMENTS PROGRAM ADMIN.
	CAPITAL OUTLAY		
541100	Capital Outlay-Sites	0	0
541200	Capital Outlay-Site Improvements	1,250,000	1,250,000
541300	Capital Outlay-Buildings	0	0
541301	Capital Outlay-Building Improvement	0	0
541400	Capital Outlay-Infrastructure	0	0
542100	Capital Outlay-Machinery	0	0
542101	Capital Outlay-Communications Equipment	0	0
542102	Capital Outlay-Office Equipment	0	0
542200	Capital Outlay-Vehicles	0	0
542300	Capital Outlay-Furniture and Fixtures	0	0
542301	Capital Outlay-Outdoor Furniture and Fixtures	0	0
542400	Capital Outlay-Computers	0	0
542401	Capital Outlay-Computer Software	1,000	1,000
542500	Capital Outlay-Miscellaneous Equipment	0	0
	TOTAL CAPITAL OUTLAY	1,251,000	1,251,000
	TOTAL DIVISION EXPENDITURES	3,410,630	3,410,630

521200 (Design Services/Mgmt):

Oakhurst Streetscapes	230,000	
WPD/LWTP Bike Lanes	100,000	
McKoy Pool	80,000	
Downtown Streetscapes - Phase V	275,000	
Glenlake Park	150,000	
Decatur Cemetery	170,000	
Fire Station No. 2	160,000	
Decatur Recreation Center	175,000	
PW Building	350,000	
Construction Consultant	50,000	
Contingency (10%)	175,000	1,915,000

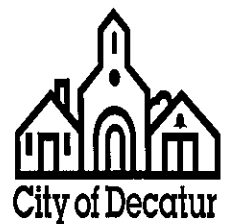
541200/541300 (Site/Bldg Impmts):

Sidewalk Improvements	300,000	
McKoy Pool & Bathhouse	650,000	
Recreation Center - Roof, AC, Gutters	300,000	1,250,000

APPENDIX A

SALARY SURVEY

Hometown to the World
- 1996 Olympics motto



CREW WORKER

Jurisdiction	MIN	MAX
GWINNETT	29,090	46,545
NORCROSS	25,831	42,333
FORSYTH	26,908	40,362
FAYETTEVILLE	23,469	38,186
PEACHTREE CITY	23,007	37,049
HENRY	24,687	37,030
DULUTH	24,771	36,880
DECATUR PROPOSED	24,544	36,295
KENNESAW	23,282	35,288
FULTON	20,085	34,780
DECATUR CURRENT	22,817	33,737
ROCKDALE	20,742	33,114
NEWNAN	21,467	31,907
GAINESVILLE	20,217	30,326
CLAYTON	20,075	30,247
SPALDING	NA	NA

	MIN	MAX
MEDIAN SALARY	24,027	36,084

EQUIPMENT OPERATOR

Jurisdiction	MIN	MAX
GWINNETT	31,699	50,718
FULTON	29,659	49,383
SPALDING	30,352	47,339
NORCROSS	28,482	46,672
PEACHTREE CITY	28,032	45,141
HENRY	28,719	43,079
CLAYTON	28,426	42,830
DULUTH	28,675	42,694
DECATUR PROPOSED	27,727	40,996
KENNESAW	27,000	40,923
FAYETTEVILLE	24,642	40,096
NEWNAN	26,124	38,729
DECATUR CURRENT	25,792	38,084
DOUGLASVILLE	22,628	36,837
FORSYTH	24,468	36,703
ROCKDALE	22,193	35,431
GAINESVILLE	22,298	33,446

	MIN	MAX
MEDIAN SALARY	27,838	41,809

BUILDING MAINTENANCE SPECIALIST

Jurisdiction	MIN	MAX
FULTON	26,659	49,383
SPALDING	31,314	48,839
HENRY	31,408	47,112
GWINNETT	29,090	46,545
NEWNAN	30,243	44,855
NORCROSS	27,126	44,449
CLAYTON	28,426	42,830
PEACHTREE CITY	26,417	42,232
FAYETTEVILLE	25,874	42,100
DECATUR PROPOSED	27,727	40,996
KENNESAW	27,000	40,923
FORSYTH	26,908	40,362
GAINESVILLE	25,813	38,730
DECATUR CURRENT	25,792	38,084
ROCKDALE	23,746	37,911
DOUGLASVILLE	NA	NA
DULUTH	NA	NA
	MIN	MAX
MEDIAN SALARY	27,422	42,531

AUTO MECHANIC

Jurisdiction	MIN	MAX
PEACHTREE CITY	32,508	52,349
SPALDING	30,352	47,339
NEWNAN	31,761	47,112
GWINNETT	29,090	46,545
FAYETTEVILLE	28,526	46,416
FORSYTH	30,568	45,853
HENRY	30,064	45,095
FULTON	26,016	45,051
CLAYTON	29,874	45,012
DECATUR PROPOSED	29,827	44,096
DECATUR CURRENT	29,120	43,056
KENNESAW	28,367	42,995
DOUGLASVILLE	24,948	40,613
ROCKDALE	25,408	40,563
GAINESVILLE	24,586	36,878
DULUTH	NA	NA
NORCROSS	NA	NA
	MIN	MAX
MEDIAN SALARY	28,040	45,073

CODES ENFORCEMENT OFFICER

Jurisdiction	MIN	MAX
FULTON	47,896.00	68,012.00
DULUTH	36,598.00	54,489.00
KENNESAW	34,562.00	52,385.00
GWINNETT	32,521.00	52,033.00
GAINESVILLE	34,652.80	51,979.20
FAYETTEVILLE	31,450.00	51,173.00
DECATUR PROPOSED	33,737	49,858
PEACHTREE CITY	30,942.00	49,827.00
CLAYTON	32,995.00	49,716.00
NEWNAN	33,342.00	49,483.00
DECATUR CURRENT	32,136	47,486
SPALDING	30,352.00	47,339.00
FORSYTH	30,568.00	45,853.00
HENRY	30,063.58	45,095.38
DOUGLASVILLE	27,505.00	44,775.00
ROCKDALE	27,185.00	43,402.00
NORCROSS	NA	NA

	MIN	MAX
MEDIAN SALARY	32,995	49,716

APPENDIX B

POSITION CLASSIFICATION PLAN

A small town with big character.



**ASSIGNMENT OF CLASSES TO SALARY RANGES
EFFECTIVE JULY 2, 2007**

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
1	18,782	27,727	-----
2	19,219	28,392	-----
3	19,697	29,120	-----
4	20,176	29,827	-----
5	20,696	30,596	LABORER
6	21,195	31,346	-----
7	21,736	32,136	-----
8	22,256	32,906	-----
9	22,817	33,737	-----
10	23,379	34,570	-----
11	23,961	35,422	-----
12	24,544	36,275	CREW WORKER SANITATION EQUIPMENT OPERATOR
13	25,168	37,190	-----
14	25,792	38,084	COURT CLERK ASSISTANT
15	26,416	39,041	-----
16	27,040	39,998	ASST. RECREATION PROGRAM SUPERVISOR SITE DIRECTOR SUPPLY CLERK
17	27,727	40,996	BUILDING MAINTENANCE SPECIALIST EQUIPMENT OPERATOR
18	28,392	41,995	PALS SUPERVISOR REVENUE CLERK SANITATION EQUIPMENT OPERATOR II
19	29,120	43,056	ADMINISTRATIVE ASSISTANT ANIMAL CONTROL OFFICER AUTOMOTIVE MECHANIC COMMUNICATIONS OFFICER SUPPORT SERVICES TECHNICIAN

ASSIGNMENT OF CLASSES TO SALARY RANGES EFFECTIVE JULY 2, 2007

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
20	29,827	44,096	CREW CHIEF SENIOR REVENUE CLERK
21	30,596	45,219	-----
22	31,346	46,301	BOOKKEEPER
23	32,136	47,486	COURT CLERK DEVELOPMENT SERVICES COORDINATOR FIREFIGHTER I PAYROLL COORDINATOR POLICE OFFICER I
24	32,906	48,610	CREW SUPERVISOR MECHANIC SUPERVISOR
25	33,737	49,858	CODES ENFORCEMENT OFFICER FIREFIGHTER II PERSONNEL COORDINATOR POLICE OFFICER II
26	34,570	51,043	-----
27	35,422	52,354	COMMUNICATIONS SUPERVISOR
28	36,275	53,664	MANAGEMENT ANALYST RECREATION PROGRAM SUPERVISOR SPECIAL EVENTS COORDINATOR VOLUNTEER COORDINATOR
29	37,190	55,016	BUILDING INSPECTOR COMMUNITY RELATIONS SPECIALIST EVIDENCE TECHNICIAN FIREFIGHTER/DRIVER MASTER POLICE OFFICER/CORP/INVSCTR
30	38,084	56,389	-----
31	39,041	57,803	-----
32	39,998	59,259	POLICE SERGEANT
33	40,996	60,756	-----
34	41,995	62,275	-----
35	43,056	63,835	ENVIRONMENTAL SPECIALIST PROJECT ENGINEER
36	44,096	65,437	-----

**ASSIGNMENT OF CLASSES TO SALARY RANGES
EFFECTIVE JULY 2, 2007**

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
37	45,219	67,080	FIRE CAPTAIN POLICE LIEUTENANT
38	46,301	68,765	ASSIST. DIR. OF COMMUNITY & ECONOMIC DEV. ASSISTANT RECREATION DIRECTOR FACILITIES SUPERINTENDENT PERSONNEL DIRECTOR PLANNING DIRECTOR REVENUE & TECHNOLOGY MANAGER SANITATION SERVICES SUPERINTENDENT
39	47,486	70,491	-----
40	48,610	72,259	-----
41	49,858	74,069	CITY CLERK POLICE CAPTAIN
42	51,043	75,920	ASSISTANT FIRE CHIEF ASSISTANT POLICE CHIEF BUILDING OFFICIAL
43	52,354	77,813	ASSISTANT CITY ENGINEER ACTIVE LIVING PROGRAM DIRECTOR CHILDREN AND YOUTH SERVICES DIRECTOR
44	53,664	79,768	-----
45	55,016	81,765	FIRE CHIEF POLICE CHIEF SENIOR ENGINEER STORMWATER MANAGEMENT ENGINEER
46	56,389	83,803	-----
47	57,803	85,904	-----
48	59,259	88,046	-----
49	60,576	90,251	-----
50	62,275	92,498	ASSISTANT CITY MANAGER
51	63,835	94,806	-----
52	65,437	97,178	-----

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 2006

RANGE: 1													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	18,782	19,219	19,697	20,176	20,696	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168
WEEKLY	361.20	369.20	378.80	388.00	398.00	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00
HRLY	9.03	9.24	9.47	9.70	9.95	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10
MTHLY	1,565	1,601	1,641	1,681	1,724	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097
													Q
													27,727
													533.20
													13.33
													2,310
RANGE: 2													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	19,219	19,697	20,176	20,696	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168	25,792
WEEKLY	369.20	378.80	388.00	398.00	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00	496.00
HRLY	9.24	9.47	9.70	9.95	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10	12.40
MTHLY	1,601	1,641	1,681	1,724	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097	2,149
													2,201
													2,253
													2,310
													2,366
													Q
													28,392
													546.00
													13.65
													2,366
RANGE: 3													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	19,697	20,176	20,696	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168	25,792	26,416
WEEKLY	378.80	388.00	398.00	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00	496.00	508.00
HRLY	9.47	9.70	9.95	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10	12.40	12.70
MTHLY	1,641	1,681	1,724	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097	2,149	2,201
													2,253
													2,310
													2,366
													Q
													29,120
													560.00
													14.00
													2,426
RANGE: 4													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	20,176	20,696	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168	25,792	26,416	27,040
WEEKLY	388.00	398.00	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00	496.00	508.00	520.00
HRLY	9.70	9.95	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10	12.40	12.70	13.00
MTHLY	1,681	1,724	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097	2,149	2,201	2,253
													2,310
													2,366
													Q
													29,827
													573.60
													14.34
													2,485
RANGE: 5													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	20,696	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168	25,792	26,416	27,040	27,727
WEEKLY	398.00	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00	496.00	508.00	520.00	533.20
HRLY	9.95	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10	12.40	12.70	13.00	13.33
MTHLY	1,724	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097	2,149	2,201	2,253	2,310
													2,366
													Q
													30,596
													588.40
													14.71
													2,549
RANGE: 6													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	21,195	21,736	22,256	22,817	23,379	23,961	24,544	25,168	25,792	26,416	27,040	27,727	28,392
WEEKLY	407.60	418.00	428.00	438.80	449.60	460.80	472.00	484.00	496.00	508.00	520.00	533.20	546.00
HRLY	10.19	10.45	10.70	10.97	11.24	11.52	11.80	12.10	12.40	12.70	13.00	13.33	13.65
MTHLY	1,766	1,811	1,854	1,901	1,948	1,996	2,045	2,097	2,149	2,201	2,253	2,310	2,366
													2,426
													Q
													31,346
													602.80
													15.07
													2,612

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 2006

RANGE: 19														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998
WEEKLY	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20
HRLY	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23
MTHLY	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333
														Q
														43,056
														828.00
														20.70
														3,588
RANGE: 20														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996
WEEKLY	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40
HRLY	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71
MTHLY	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416
														Q
														44,096
														848.00
														21.20
														3,588
														3,675
RANGE: 21														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995
WEEKLY	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60
HRLY	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19
MTHLY	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500
														Q
														44,096
														848.00
														21.20
														3,588
														3,675
RANGE: 22														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056
WEEKLY	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00
HRLY	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70
MTHLY	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588
														Q
														45,219
														869.60
														21.74
														3,768
RANGE: 23														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096
WEEKLY	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00
HRLY	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20
MTHLY	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675
														Q
														46,301
														890.40
														22.26
														3,858
RANGE: 24														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219
WEEKLY	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60
HRLY	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74
MTHLY	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768
														Q
														47,486
														913.20
														22.83
														3,957
RANGE: 25														
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N
ANNUAL	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301
WEEKLY	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40
HRLY	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26
MTHLY	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858
														Q
														48,610
														934.80
														23.37
														3,957
														4,051

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 2006

RANGE: 31 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	39,041	39,998	40,996	41,995	43,056	44,096	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803
	WEEKLY	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,111.60
	HRLY	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.79
	MTHLY	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699
RANGE: 32 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	59,259
	WEEKLY	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,139.60
	HRLY	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79
	MTHLY	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,938
RANGE: 33 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	59,259	60,756
	WEEKLY	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,139.60	1,168.40
	HRLY	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49
	MTHLY	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,938	5,063
RANGE: 34 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	62,275
	WEEKLY	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,197.60
	HRLY	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.94
	MTHLY	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,938	5,063	5,190
RANGE: 35 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	43,056	44,096	45,219	46,301	47,486	48,610	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835
	WEEKLY	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,227.60
	HRLY	20.70	21.20	21.74	22.26	22.83	23.37	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69
	MTHLY	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	5,063	5,190	5,320
RANGE: 36 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	ANNUAL	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	62,275	63,835	65,437
	WEEKLY	848.00	869.60	890.40	913.20	934.80	958.80	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40
	HRLY	21.20	21.74	22.26	22.83	23.37	23.97	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46
	MTHLY	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,190	5,320	5,453

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 2006

RANGE: 43

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	52,354	53,664	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813
WEEKLY	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40
HRLY	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41
MTHLY	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6,172.42	6,326.67	6,484.40

RANGE: 44

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	53,664	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768
WEEKLY	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00
HRLY	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35
MTHLY	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6,172.42	6,326.67	6,484.40	6,647.33

RANGE: 45

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765
WEEKLY	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40
HRLY	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31
MTHLY	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814

RANGE 46

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803
WEEKLY	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60
HRLY	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29
MTHLY	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984

RANGE 47

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904
WEEKLY	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00
HRLY	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30
MTHLY	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984	7,159

RANGE 48

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
ANNUAL	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046
WEEKLY	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20
HRLY	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33
MTHLY	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984	7,159	7,337

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 2006

RANGE 49 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251
	ANNUAL																
	WEEKLY	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60
	HRLY	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	40.29	41.30	42.33	43.39
	MTHLY	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,984	7,159	7,337	7,521
RANGE 50 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498
	ANNUAL																
	WEEKLY	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60
	HRLY	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39
	MTHLY	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	7,159	7,337	7,521	7,708
RANGE 51 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498	94,806
	ANNUAL																
	WEEKLY	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60	1,778.80
	HRLY	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39	44.47
	MTHLY	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	7,159	7,337	7,521	7,708	7,901
RANGE 52 STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498	94,806	97,178
	ANNUAL																
	WEEKLY	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60	1,778.80	1,823.20	1,868.80
	HRLY	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39	44.47	45.58
	MTHLY	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	7,159	7,337	7,521	7,708	7,901	8,098

APPENDIX C
BUDGET GUIDE
&
ORGANIZATIONAL CHART

Where Mayberry meets Berkeley.



BUDGET GUIDE

Background

The City's charter requires the City Manager to prepare an annual budget on the basis of estimates submitted by the directors of departments and approved by the City Commission. The budget document is the result of months of planning. The budget allocates the City's limited financial resources to provide services based on organizational and community priorities. The resulting document becomes the plan that guides departments' operations throughout the fiscal year.

The budget period is the City's fiscal year which begins on July 1 and ends on June 30. While budgeting is an ongoing process, departments officially submit budget requests to the City Manager, or her designee, in March. The budget is scheduled for adoption by the City Commission on the third Monday in June. A detailed budget schedule is attached.

Georgia state law requires that the operating budget be balanced with current revenues and other financing sources, including unreserved fund balance. Any unencumbered appropriations lapse at year-end and do not carry forward into the next fiscal year.

Throughout the year, the City Manager and department heads are provided with periodic financial reports of revenues, expenditures and encumbrances compared with the adopted budget. These reports allow staff to monitor and manage the budget as authorized by the City Commission. The City Commission receives summary financial reports to remain informed of the City's financial position.

Process

In February, departments are notified in writing of the budget schedule including budget due dates and departmental budget hearings. Any necessary forms related to the budget, performance measures and capital improvements planning are provided at this time.

Departments use prior and current year expenditure information to determine the resources necessary to maintain the current level of service. Based on City Commission and community priorities, estimates may be developed for a change in service level. While departments use past expenditures to develop their budgets, the budget process is a form of zero based budgeting because departments must justify each account request annually; i.e., a budget allocation in one year does not guarantee a continued allocation in the following year.

Department budget requests are submitted to the City Manager and Assistant City Manager for review in early March. Beginning with the FY 07-08 budget planning year,

all department heads meet as a group with budget staff to present their work plans and discuss their budget requests for the next year. This meeting is held in March. In April, department heads present their final budget requests to the City Manager.

Proposed and revised budget documents are presented to the City Commission at the second commission meeting in May. Work sessions are held with the City Commission and three public hearings are held prior to the final adoption of the budget in June.

Budgetary Funds

The City's accounts are organized by fund groups, each of which is treated as a separate accounting entity. Annual operating budgets are approved for the following funds:

General Fund: The general operating fund of the City. It accounts for resources traditionally associated with government that are not required to be accounted for in another fund.

Capital

Improvement Fund: Established to account for the receipt and expenditures of money from major capital projects. This fund is general in nature and may be used to finance any capital project that the City Commission designates.

Cemetery Capital

Improvement Fund: Established to account for the financing and expenditure activity of a capital nature occurring within the cemetery. Financing is provided by one-half of the proceeds from cemetery lot sales. This fund is intended to provide for the capital needs of the cemetery into perpetuity.

Economic

Development Fund: Established to account for monies received from the Decatur Housing Authority for eligible community development activities and for funds received from grants and donations for economic development activities.

Conference/Parking

Deck Fund: Established to account for the activity of the conference center and parking deck.

Stormwater

Utility Fund: Established to account for the collection of fees for repairs, maintenance and construction of stormwater drains and other related expenses.

Solid Waste Enterprise Fund:	Established to account for the collection of fees for residential and commercial sanitation service.
Debt Service Fund:	Established to account for the accumulation of resources and payment of long-term obligations.
Grant Fund:	Established to account for grants received from the U.S. Department of Education.
Greenspace Trust Fund:	Established to account for grants received from the Georgia Department of Natural Resources.
Confiscated Drug Fund:	Established to account for the use of confiscated drug money and/or assets by the City's Police Department.
Emergency Telephone System (E911) Fund:	Established to account for funds received for all emergency 911 charges and wireless enhanced charges.
Board of Education Fund:	Established to account for the collection and payment of property taxes levied and collected by the City for the City of Decatur Board of Education.
Downtown Development Authority Fund:	Established to account for the collection and payment of property taxes levied and collected by the City for the Decatur Downtown Development Authority.
Hotel/Motel Tax Fund:	Established to account for the hotel/motel taxes collected as required by general law.

Basis of Budgeting

All fund budgets described above, with the exception of the stormwater, solid waste and conference/parking deck funds, are prepared on a modified accrual basis meaning that expenditures are budgeted if the obligation will be incurred that fiscal year and revenues are budgeted if they are measurable and available. For example, an outstanding purchase order is an example of an incurred expenditure. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the budgeted fiscal period or soon enough thereafter to pay liabilities of that fiscal period. For example, real property tax bills that are billed in April and due in June are budgeted as revenue in the billing year.

The remaining funds are enterprise funds which are budgeted on a full accrual basis. Expenditures are recognized when a commitment is made and revenues are recognized when they are obligated to the City (i.e., stormwater fee bill is generated).

The basis of accounting refers to the time at which revenues and expenditures or expenses and the related assets and liabilities are recognized in the accounts and reported in the financial statements. In the City, the basis of budgeting and the basis of accounting are the same with the exception that the budget does not reflect depreciation expenses or compensated absences. The City's comprehensive annual financial report (CAFR), which is prepared in conformity with generally accepted accounting principles (GAAP), provides the specific information for depreciation and compensated absences.

Fund Balance and Outstanding Debt

The accounting definition of fund balance is the difference between assets and liabilities on the balance sheet. If revenues exceed expenditures at the end of the fiscal year, the remainder is identified as 'fund balance'. The practice of conservative revenue estimates and carefully monitored expenditures may result in a fund balance. The City's financial policies recommend an unreserved fund balance between twenty and thirty percent of the operating budget. The City does not budget for contingencies and therefore, must rely on the fund balance for emergency expenditures. In some years, the City may budget to use fund balance for one-time, non-recurring expenditures while remaining within the acceptable level for fund balance.

In the fiscal year ending June 30, 2006, the general fund balance totaled \$5,533,652 or 33% of the 2006-2007 revised operating budget. This was a decrease of \$154,953. In the Revised 2006-2007 budget estimates, the City has budgeted to use \$327,000 of fund balance and use \$203,340 of fund balance in FY 07-08. Fund balance is estimated to be \$5,003,312 at the end of FY 07-08 or 28% of the proposed operating budget.

In September, 2006, City of Decatur voters approved the issuance of \$33,245,000 in general obligation bonds for City and school capital projects. The debt service

payments on the bonds will conclude in year 2037. The City has long term obligations under capital leases related to the conference center and parking garage. Assets of the debt service fund are needed to meet these obligations.

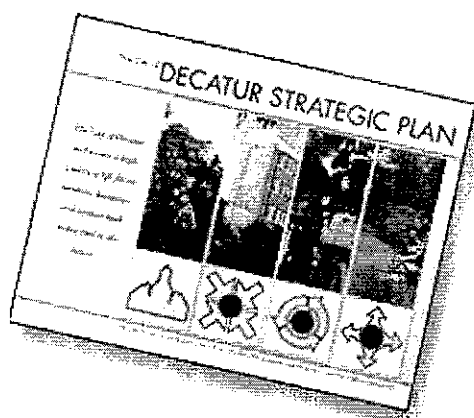
Budget Revisions

Since the legal level of budgetary control is at the departmental level, each department head has the authority to recommend budget transfers within the department budget to the City Manager for approval. State law prohibits transfers within the 'salaries' line-items without approval of the governing body.

Concurrent with the budget process for the next fiscal year, revisions to the current year's budget are developed. The current year revised budget is adopted with the next year's proposed budget. In the case that unanticipated budget revisions are necessary before the end of the fiscal year, the budget may be amended with the approval of the City Commission.

Performance Measures

The City incorporates performance measures and objectives into the budget document. For each department, there are three years of actual performance data. The measures for the current fiscal year show the original proposal in addition to a mid-year projection based on year-to-date data. The City will continue to improve upon the performance measurement program and make it a substantive part of the budget development process.



Strategic Planning

In the fall of 1998 the City sponsored a community forum known as the Decatur Roundtables which involved 500 community members. A report of key concerns and action teams developed from this process. This report and recommendations from the action teams guide many of the City's activities. Over 200 stakeholders helped develop a ten-year strategic plan based on the work of the Roundtables project. The strategic plan was completed in the summer of 2000. Three core principles emerged from the plan:

- A. Manage Growth While Retaining Character
- B. Encourage Community Interaction
- C. Provide Quality Services Within Fiscal Limits

The plan identifies goals and specific tasks for each principle. The plan is reviewed annually in conjunction with the budget to ensure the budget supports the plan's principles and tasks and incorporates community input into the budget process. With the

proposed FY 07-08 budget, each department was required to submit examples of how department activities were linked to the strategic plan.

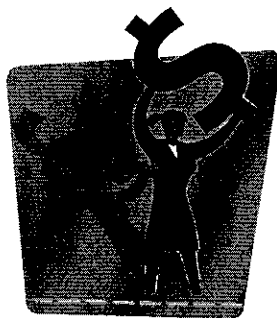
Budget Focus Group

Each budget season, the City invites interested citizens to participate in monthly discussions of the City's budget process. These budget focus group meetings were first held in 2002. Because of the success and contribution of the focus groups to the budget process, the City continues to invite active citizen participation in the budget process through these focus groups. The goal of the focus group meetings is to provide relevant budget and financial information in an informal environment so that participants can better understand the City's budget process including how revenue and expenditure recommendations are made.

FY 2007-2008 Budget Focus Group Participants

Charles Bradley
Tim Bricker
Terry Brocklehurst
Sarah Hines
Paul Jones
Joan Maher

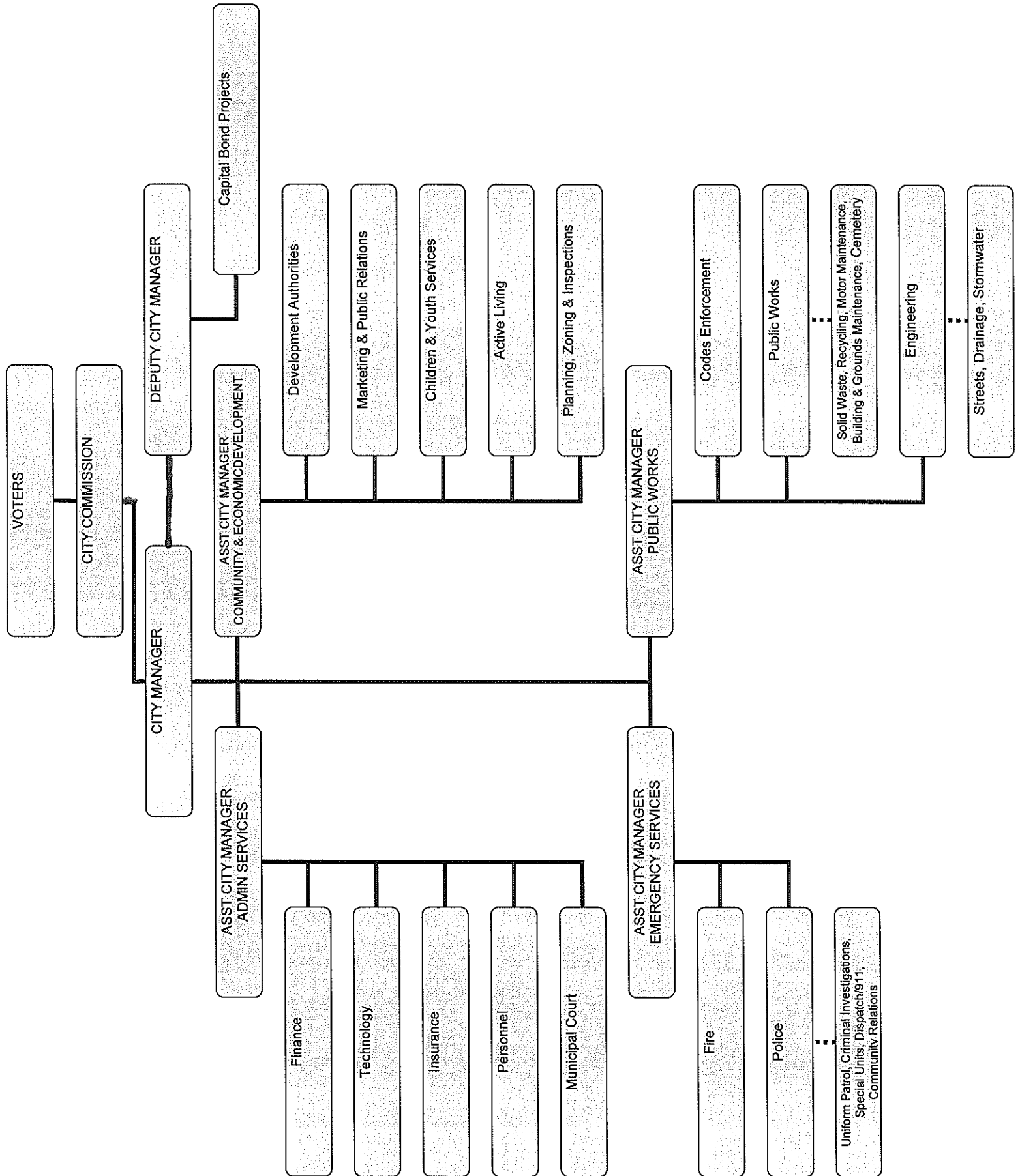
Dave Moriarty
Frances Moriarty
Ruth Shults
Seegar Swanson
Christine Topoulos
Sue Wieloch



BUDGET SCHEDULE FISCAL YEAR 2007-2008

February 5	Budget Memo and Schedule to Departments
February 21	Monthly Staff Meeting
March 5	ALL DEPARTMENT BUDGET REQUESTS DUE BY 5:00 pm
March 12	Performance Measures, CIP Requests and Strategic Linkages Due
March 13	Budget Focus Group Meeting #1
March 19	City Commission Adopts Billing Ordinance
March 20	<u>BUDGET REVIEW MEETING-DEPARTMENT HEADS (tentative)</u>
March 21	Monthly Staff Meeting
March 26	Personnel Estimates Due
April 1	Tax Bill Mailing Deadline
April 2	Revenue Projections Due
April 2	Revised Budget Changes Due
April 10	Budget Focus Group Meeting #2
April 16	BUDGET PROPOSAL TO CITY MANAGER
April 18	Monthly Staff Meeting
April 25	Prepare Notice for Decatur FOCUS
April 27	Preliminary Budget Complete

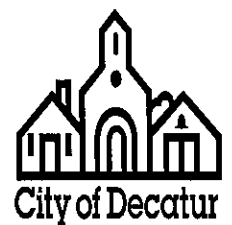
May 8	Budget Focus Group Meeting #3
May 10	General Public Notice of Budget/Hearings
May 15	Budget delivered in City Commission packet
May 16	Monthly Staff Meeting
May 17	Public Hearing Announcements to Legal Organ
May 21	Presentation of Budget to Commission and Adoption of Tentative 2007 Millage Rate
May 24 & 31, June 7	Public Hearing Ads Published in Legal Organ
June 4	Public Hearing #1 on Budget and Millage Rate
June 11	Public Hearing #2 on Budget and Millage Rate
June 18	Public Hearing #3 on Budget and Millage Rate, Adoption of FY 2007-2008 Budget and Revised 2006-2007 Budget, and Adoption of Final 2007 Millage Rate



APPENDIX D

2006 CITIZEN SURVEY SUMMARY

Growing Gracefully by Design





City of Decatur

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The City of Decatur, Georgia

Summary Report 2006



The National Citizen Survey™

National Research Center, Inc.

3005 30th St. • Boulder, CO 80301 • T: (303) 444-7863 • F: (303) 444-1145 • www.n-r-c.com

TABLE OF CONTENTS

Survey Background	1
About The National Citizen Survey™	1
Understanding the Results	1
Profile of Decatur	3
Community Life	4
Quality of Life	4
Ratings of Community Characteristics	4
Perceptions of Safety	4
Community Participation	4
Local Government	5
Public Trust	5
Service Provided by Decatur	5
The City of Decatur Employees	5
Additional Questions	6

SURVEY BACKGROUND

About The National Citizen Survey™

The National Citizen Survey™ (The NCS™) is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA).

Understanding the Results

Survey Administration

Following the mailing of a pre-survey notification postcard to a random sample of 1,200 households, surveys were mailed to the same residences approximately one week later. A reminder letter and a new survey were sent to the same households after two weeks. Of the mailed postcards, 60 were undeliverable due to vacant or "not found" addresses. Completed surveys were received from 469 residents, for a response rate of 41%. Typically, the response rates obtained on citizen surveys range from 25% to 40%.

It is customary to describe the precision of estimates made from surveys by a "level of confidence" (or margin of error). The 95 percent confidence level for this survey of 1,200 residents is generally no greater than plus or minus 5 percentage points around any given percent reported for the entire sample.

The results were weighted to reflect the demographic profile of all residents in the City of Decatur. (For more information on the survey methodology, see Appendix B in the Report of Results. A copy of the survey materials can be found in Appendix C of the Report of Results.)

Use of the "Excellent, Good, Fair, Poor" Response Scale

The scale on which respondents are asked to record their opinions about service and community quality is "excellent," "good," "fair" or "poor" (EGFP). While symmetrical scales often are the right choice in other measurement tasks, we have found that ratings of almost every local government service in almost every jurisdiction tend, on average, to be positive (that is, above the scale midpoint). Therefore, to permit finer distinctions among positively rated services, EGFP offers three options across which to spread those ratings. EGFP is more neutral because it requires no positive statement of service quality to judge (as agree-disagree scales require) and, finally, EGFP intends to measure absolute quality of service delivery or community quality (unlike satisfaction scales which ignore residents' perceptions of quality in favor of their report on the acceptability of the level of service offered).

The City of Decatur Citizen Survey

Survey Background

Putting Evaluations onto a 100-Point Scale

Although responses to many of the evaluative questions were made on a 4 point scale with 4 representing the best rating and 1 the worst, many of the results in this summary are reported on a common scale where 0 is the worst possible rating and 100 is the best possible rating. If everyone reported "excellent," then the result would be 100 on the 100-point scale. Likewise, if all respondents gave a "poor" rating, the result would be 0 on the 100-point scale. If the average rating for quality of life was "good," then the result would be 67 on a 100-point scale; "fair" would be 33 on the 100-point scale. The 95 percent confidence interval around an average score on the 100-point scale is no greater than plus or minus 5 points based on all respondents.

PROFILE OF DECATUR

As assessed by the survey, about 15% of Decatur residents have lived in the community for more than 20 years and 65% are over age 34. Another 18% are over age 64. Seventy-five percent are currently employed; 42% rent; 58% own and 47% live in detached single family homes. Over 89% of Decatur residents have at least some college and 58% have annual household incomes above \$50,000. Four percent of Decatur residents reported that they are Spanish, Hispanic or Latino and 71% said they are White or Caucasian.

COMMUNITY LIFE

The National Citizen Survey™ contained many questions related to the life of residents in the community. Survey participants were asked to rate their overall quality of life, as well as other aspects of quality of life in Decatur. They also evaluated characteristics of the community, and gave their perceptions of safety in the City of Decatur. The questionnaire assessed use of the amenities of the community and involvement by respondents in the civic and economic life of Decatur.

Quality of Life

When asked to rate the overall quality of life in Decatur, 40% of respondents thought it was "excellent." Only 1% rated overall quality of life as "poor." Decatur as a place to raise children received an average rating of 76 on a 100-point scale.

Ratings of Community Characteristics

The highest rated characteristics of Decatur were sense of community, overall image/reputation of Decatur, and openness and acceptance. When asked about potential problems in Decatur, the three concerns rated by the highest proportion of respondents as a "major problem" were taxes, traffic congestion, and too much growth. The rate of population growth in Decatur was viewed as "too fast" by 48% of respondents, while 3% thought it was "too slow."

Perceptions of Safety

When evaluating safety in the community, 81% of respondents felt "somewhat" or "very safe" from violent crimes in Decatur. In their neighborhood after dark, 78% of survey participants felt "somewhat" or "very safe."

As assessed by the survey, 10% of households reported that at least one member had been the victim of one or more crimes in the past year. Of those who had been the victim of a crime, 72% had reported it to police.

Community Participation

Participation in the civic, social and economic life of Decatur during the past year was assessed on the survey. Among those completing the questionnaire, 82% reported visiting a park in Decatur in the past year and 32% had attended a meeting of elected officials or other local public meeting.

LOCAL GOVERNMENT

Several aspects of the government of the City of Decatur were evaluated by residents completing The National Citizen Survey™. They were asked how much trust they placed in their local government, and what they felt about the services they receive from the City of Decatur. Those who had any contact with a City of Decatur employee in the past year gave their impressions of the most recent encounter.

Public Trust

When asked to evaluate whether they felt they received good value for taxes they pay, residents gave an average rating of 63 on a 100-point scale.

Service Provided by Decatur

The overall quality of services provided by the City of Decatur was rated as 67 on a 100-point scale.

The City of Decatur Employees

Impressions of the City of Decatur employees were assessed on the questionnaire. Those who had been in contact with a City of Decatur employee in the past year (53%) rated their overall impression as 69 on a 100-point scale.

ADDITIONAL QUESTIONS

Three additional questions were asked by the City of Decatur as listed below. The results for these questions are also available in the Report of Results.

Policy Question #1

How likely or unlikely would you be to support a wireless network financed with tax funds that provides wireless communication capacity for public service providers as well as free internet hot spots in the City's business districts?

Very likely	25%
Somewhat likely	39%
Somewhat unlikely	15%
Very unlikely	21%
Total	100%

Note: "don't know" responses have been removed.

Policy Question #2

To what extent would you support or oppose legislation that would allow low-income single-family property owners to volunteer services in order to reduce their property taxes?

Strongly support	40%
Somewhat support	41%
Somewhat oppose	11%
Strongly oppose	8%
Total	100%

The City of Decatur Citizen Survey

Additional Questions

Policy Question #3

To what extent would you support or oppose the adoption of regulations limiting the size of, or additions to a single-family residence, realizing that such restrictions would affect what someone could build on their own property?

Strongly support	23%
Somewhat support	33%
Somewhat oppose	24%
Strongly oppose	21%
Total	100%