

**Fiscal Year 2008-2009**



**PROPOSED BUDGET**





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Fiscal Year  
July 1, 2008 to June 30, 2009

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 2008-2009**

**TABLE OF CONTENTS**

BUDGET MESSAGE	Message
DEPARTMENT NARRATIVES	Narrative
FUND BALANCE SUMMARY	
All Funds	Summary 1
General Fund	Summary 3
GENERAL FUND	
Revenue Summary	2
Expenditure Summary	4
Position Summary	7
Revenue Detail	9
Department Directory	12
Expenditure Detail	14
OTHER FUNDS	
Capital Projects Fund	51
Capital Bond Projects	53
Cemetery Capital Improvements Fund	55
Debt Service Fund	56
Emergency Telephone System (E911) Fund	57
Children & Youth Services Fund	58
Solid Waste Fund	59
Stormwater Utility Fund	61
Conference Center/Parking Deck Fund	62
Economic Development Fund	63

OTHER FUNDS (continued)

Hotel/Motel Tax Fund	64
Greenspace Trust Fund	65
Confiscated Drug Fund	66
Community Grants Fund	67
Downtown Development Authority & School Fund	68

APPENDIX A-GLOSSARY

APPENDIX B-BUDGET GUIDE AND ORGANIZATIONAL CHART

APPENDIX C-SALARY SURVEY

APPENDIX D-POSITION CLASSIFICATION PLAN

APPENDIX E-DEMOGRAPHIC AND STATISTICAL INFORMATION

APPENDIX F-FINANCIAL POLICIES

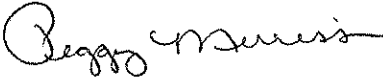
APPENDIX G-CITIZEN SURVEY RESULTS





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**To:** City Commissioners

**From:** Peggy Merriss   
City Manager

**Date:** May 19, 2008

**Subject:** 2007 - 2008 Revised Budget Estimates  
2008 - 2009 Proposed Budget Estimates

Following for your consideration are the 2007-2008 Revised Budget Estimates and the 2008-2009 Proposed Budget Estimates. It is recommended that public hearings be scheduled for June 2, 2008 and June 16, 2008. You will be asked to take final action on June 16, 2008.

It is recommended that the overall millage rate remain the same at 13.035 mills, which would include the general fund operating millage at 10.215 mills, the capital improvement millage at 1 mill, the debt service millage at 1.44 mills, and, and the downtown development authority millage rate at .38 mills.

### **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 protect and preserve natural resources, to maintain economic vitality, to support smart growth development, to create community, to support active living and to provide opportunities to live, work and play in the community for all persons throughout their lifetime. The 2008-2009 Proposed Budget Estimates were developed to support sustainability. Sustainability is not a new concept for the City of Decatur. The City's Strategic Plan, the City Commission's goals and vision and the organization's implementation plans have been based on making sure we are good stewards of our assets, whether those are financial, physical or social. 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.

Sustainability for the City of Decatur occurs when our efforts to support environmental, economic, organizational/institutional and community goals converge. The following information highlights how the proposed budget supports the City's sustainability efforts and fulfills the organization's purpose and responsibility.

## **Environmental**

Being good stewards of the City's environmental resources means being able to provide programs and activities that preserve and enhance our natural surroundings. The 2007-2008 Revised Budget Estimates and the 2008-2009 Proposed Budget Estimates include:

- A \$20,000 grant to the Decatur Preservation Alliance for capital maintenance and support of The Woodlands. This will complete the City's five-year pledge of \$250,000.
- A budget of \$25,000 for a City-wide historic resources survey to help identify structures, both residential and commercial, that qualify and contribute to the historic feel of the City. Preserving and retaining existing housing stock supports resource conservation.
- The Public Works Department will continue to use environmentally-sound products as well undertake additional pilot projects for replacing existing fixtures with new and different water and energy efficient products.
- We will continue to support recycling activities by expanding the number and type of materials that can be collected in the "Pay-As-You-Throw" program, holding two E-Recycling events during the year and expanding the residential recycling program to multi-dwelling properties.
- Whenever possible we will purchase low-emission or hybrid vehicles for use in the City fleet. We will also explore partnership opportunities for using bio-diesel fuels.
- Capital projects to rebuild Fire Station #2 and for improvements to Fire Station #1 are intended to be LEED-certified.

## **Economic**

In order to provide residents, business owners, taxpayers and financial markets with confidence in the City of Decatur's vitality, it is necessary to support and provide for the city's overall economic sustainability. The 2007-2008 Revised Budget Estimates and the 2008-2009 Proposed Budget Estimates include the following activities that support our economic interests.

- As mentioned earlier, it is recommended that the combined millage rates for City operations remain the same in 2008. The real estate market has slowed and the only increase in the real estate property digest was from new value that was added because of recent development activity. Based on our assessment of the financial capacity of the community, we are not recommending a millage rate increase. In order to provide a balanced budget, we are recommending using approximately \$481,000 of the estimated General Fund balance. We will still have a fund balance within the range recommended by our financial advisers and we will continue to monitor real estate trends during the coming year to assess the stability of the City's real estate values.

- In combination with funds provided by the Governor's Wireless Communities Grant Program, City funds and funding from community partners (Agnes Scott College, City Schools of Decatur and Columbia Theological Seminary), the City is in the process of constructing and implementing a city-wide Wi-Fi network. The network is currently operational in a limited area surrounding the Decatur Square and Agnes Scott College. It is anticipated that the remaining area in the City will be operation by the early 2009.
- A retail market analysis will be undertaken in order to provide information to the Community and Economic Development Department about the types of retail and commercial activity that is desired and can be supported. This will allow staff to target recruitment of new businesses in areas that are underserved, provide important market information to help existing businesses thrive and would fill a need within the community.
- The capital construction debt for the Conference Center and Parking Deck will be paid off in November 2008. This will allow the City the opportunity to use hotel/motel tax funds for three purposes: support of the general fund, maintenance of the conference center and to establish a tourism bureau. Revenues have been included in the General Fund budget from proceeds of the hotel/motel tax collected after December, 2008. We also anticipate funding and supporting a tourism bureau beginning in January, 2009. While the Bureau will have a Board of Directors, we anticipate initially staffing the operation with existing City personnel. Having an independent bureau will allow the City to target marketing efforts to potential visitors and for our businesses.
- This summer we will be completing additional research on the feasibility of annexing additional areas into the city limits. We anticipate holding public information and input sessions over the summer and providing recommendations to the City Commission in Fall, 2008. Any recommendation to annex additional area would have to show that in the long term, revenues from the area would exceed service delivery costs.

### **Organizational/Institutional**

The City of Decatur is charged with providing the best possible services at the least possible costs. This means that we must be accountable to our residents, business owners and other taxpayers for providing quality services that reflect the community's willingness to invest. It also means maintaining and supporting an organization that is dedicated to efficiency, transparency and responsiveness. We provide City services through people and not through products. Being able to provide a stable City government with dedicated and productive employees and responsible operating systems is critical to the sustainability of the community.

- The City conducted a salary survey of Metropolitan Atlanta local governments using benchmark positions that were similar across a number of organizations. The City's goal is to be above the median salary levels paid within the metro area. The results of the salary survey indicate that the City's position had eroded in a number of job classifications, particularly in police officer salaries. In order to be competitive, the City's existing pay plan was reorganized to reduce the total number of pay classes and to extend the maximum salary range by ten percent.

This will allow employees who have been at the maximum salary for the past two years to qualify for a merit based salary increase over the next two-year period. Employees who are not at the maximum already qualify for a merit based pay increase.

- To address the specific needs for police officers, the salary ranges for Police Officer I and Police Officer II were merged and the job class of Police Officer was created with a starting salary of \$36,275. However, the City will also pay up to a starting salary of \$39,998 for a Police Officer with a college degree, experience or special certifications. In addition, the maximum salary was increased to \$62,275 for a Master Police Officer.
- Other personnel changes include establishing a Motorcycle Patrol program in the Police Department; transitioning a full-time temporary position in the parking management program to a full-time regular position; transitioning a part-time Administrative Assistant in the Children and Youth Services Division to a full-time position and transitioning a part-time Site Director to a full-time position (paid for with grant funds); and, transitioning a part-time Engineering Inspector to a full-time position; consolidating the development permitting process between the Engineering Division and the Planning, Zoning and Inspections Division which will result in eliminating one full-time Administrative Assistant and replacing that position with a Permit & Zoning Technician. In addition we intend to recruit for a new Fire Chief to fill the vacancy that will occur with the current Fire Chief's retirement in July, 2009. It is recommended that the new Chief join the organization in January, 2009 in order to provide for an orderly and seamless changeover in administration.
- The City participates 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 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 a much needed network upgrade for our back office systems (i.e., routers, switches); an update to the website; and, renewal of the contract with VC3, the City's technology services provision company.
- Funds are included in the proposed budgets to establish a comprehensive Geographic Information Systems (GIS) operation. We intend to contract with a private service provider in order to secure access to the most flexible and professional services. Our current GIS capabilities are very limited and are mostly applicable to our engineering activities with no access for other operating departments.

- Both the revised and proposed budgets fund scheduled equipment replacement, scheduled and preventive maintenance programs for vehicles, facilities and grounds.

## **Community**

A place cannot be sustained over time without investment in the community. Sustainability cannot be achieved if it is done to the detriment of a group or groups in the community. Therefore, the City has a particular responsibility to provide opportunities for building and sustaining a healthy, active and engaged community across all social and economic interests.

- The proposed budget includes funding for a pilot project to engage a person to act as liaison with the senior community, particularly with issues such as real estate taxes, home repair and maintenance, and security and safety issues.
- The proposed budget provides a match for private and non-profit funding of an Arts Master Plan. This will be similar to the recreation facilities master plan which included government, private and non-profit organizations working together to identify existing infrastructure and to recognize where there is overlap and where there are gaps.
- The Affordable Housing Market Study will be completed in May, 2008. Staff will work with recommendations from the study to assure access and availability of housing options within the City of Decatur.
- The Children and Youth Services Division continues to provide high-quality, accredited after-school and summer programming for children and youth, including those who may be at-risk economically.
- The Fire Department will continue to offer free CPR and basic first-aid courses to City residents, neighborhood associations and businesses. All City employees will also be trained and/or recertified in CPR and basic first-aid.
- Funds are included to provide a subscription-type service for those who want to receive severe weather warnings via their telephones or mobile communication devices.
- The Police and Fire Departments are working together to deploy a Citizens Assisting Public Safety (CAPS) program to train volunteers to help with special events and act as community ambassadors.
- Funds are included to continue the popular citizen involvement programs such as Decatur 101 and the Decatur Public Safety Academy.

Taken together, the City's success in maintaining and improving its sustainability will be achieved when our efforts to support environmental, economic, organizational/institutional and community issues for all our citizens assures a livable, vibrant, healthy future for generations to come.

## **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:

- A 14% increase in gasoline costs in the last three years, an 18% increase in utility costs, including street lighting, a 17% increase in the cost of police cars and a 7.8% in property and liability insurance costs.
- After a number of years of significant cost increases in group medical insurance, for the coming year we are estimating a 3.3% cost increase. Along with a slight reduction in the required retirement contributions, this has helped stabilize our personnel costs which are approximately 70% of the City's general fund expenditures.
- City operating revenues are highly dependent on property taxes. Property taxes are generally a stable source of revenue. When the economy is expanding, property taxes do not increase at the same rate as other taxes, particularly the sales tax. However, when the economy is in a recession, the property tax does not decrease as rapidly or at the same rate as a sales tax. Growth in the City's 2008 residential real property tax digest appears to be approximately 3% over 2007 values. The 2007 commercial real property digest remained the same. The total real estate property digest increased approximately 2.7% over 2007 values, the lowest percentage increase since 1996.

It is important to note that without the value of new development from 2007 (\$41,689,300) and 2008 (\$32,263,000), the residential property digest would have shown no growth from 2006 values. Without the new growth, which was predominantly from downtown residential development, the City would have had to reduce the budget by approximately \$700,000 or increase the millage rate by at least .75 mills, an increase of about \$112 for a \$300,000 residence.

- In the last five years there has been a 29% reduction in the personal property digest; an 11% reduction in the public utilities digest; and, while the 2008 motor vehicles digest shows a 3.7% increase, it still lower than it was in 2000.
- 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 won a favorable decision. The City appealed to the Georgia Supreme Court and a hearing was held in April, 2008. Should the City prevail, funds for capital improvements should eventually become available and the City Commission could consider reducing the capital improvement millage rate at that time.

## **FUND BALANCE**

Upon 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. Due to the City's conservative budgeting approach that estimates expenditures fully and limits revenue estimates to likely collections, over the years the City has been able to maintain a stable fund balance. Last year the City contributed approximately \$754,700 to the general fund balance for a total of \$6,288,356 as of June 30, 2007. This represents approximately 35% of the 2007-2008 Revised General Fund expenditures.

The 2007-2008 Proposed General Fund budget anticipated using \$203,340 of the general fund balance to provide enough revenue to cover 2007-2008 Proposed General Fund expenditures. Due to a reduction in expenditure estimates, it is estimated that \$30,310 will be contributed to fund balance, increasing the total fund balance to approximately \$6,318,600 as of June 30, 2008, or 36% percent of 2007-2008 general fund expenditures.

Although it should not be a normal financial practice to use fund balance to cover operating expenditures, given the amount of fund balance and current economic conditions, it is recommended that \$480,860 be allocated from fund balance for use in the 2008-2009 Proposed Budget so that a millage rate increase will not be necessary this year. The estimated general fund balance at June 30, 2009 will be reduced to approximately \$5,837,740, or 32% of 2008-2009 general fund expenditures.

## **PERSONNEL RECOMMENDATIONS**

Personnel staff performed a benchmark salary survey and the results were discussed earlier in the message. It is recommended that a new pay plan be adopted that condenses the total number of ranges and extends each range by ten percent. This will mean that every employee will be eligible for a five percent merit increase at some point during the fiscal year, including employees who have been at the maximum rate for their position for the past two years. The cost of extending the ranges and making other adjustments, particularly to police officers salaries, is approximately \$362,120.

Other recommendations include transitioning a full-time temporary position in parking management to a full-time regular position in order to assist with technology and equipment upgrades as well as being able to split supervisory responsibilities. It is also recommended that funding be included in the Fire Department budget for a six-month overlap period for the new Fire Chief to spend time with the Department before the current Fire Chief retires in July, 2009.

Last year when the Recreation and Community Services Department was divided into the Active Living Division and the Children and Youth Services Division, the full-time Administrative Assistant was assigned to the Active Living Division. The Children and Youth Services had a part-time Administrative Assistant. It is recommended that this become a full-time position. It is also recommended that the part-time site director position assigned to the Glennwood program be changed to a full-time position with the additional cost being covered by grant funds.

The requirement for development and post-development engineering inspections has continued to increase. It is recommended that the part-time engineering inspector position become full-time in order to address the inspections work load. In addition, staff of the Public Works Department and the Planning, Zoning and Inspections Division have been working together to

develop a procedure to streamline the development permitting process and provide more efficient service. It is recommended that all permit applications be submitted at one central location and that all administrative activities be handled by one Administrative Assistant. This means that one Administrative Assistant position would be eliminated and the position of Permit & Zoning Technician would be created.

For the 2007 budget we reduced the total number of City positions from 209 to 206. It is recommended for the 2008-2009 Proposed budgets that the total number of full-time regular City positions be increased by four from 206 to 210. If approved, the changes would be effective July 7, 2008.

### **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 2008 will not result in a millage rate that exceeds the "roll-back" rate. Actually, the City Commission could increase the overall millage rate to 13.087 and still not have to advertise a tax increase. Maintaining the same millage rate is actually a .04% reduction in taxes. Because the recommended millage rates do not exceed the roll-back rate, the City Commission is only required by the fiscal control ordinance to hold one public hearing. However, we recommend that public hearings be held at your regular meeting on Monday, June 2, 2008 and Monday, June 16, 2008.

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.

### **CONCLUSION**

The 2008-2009 Budget Estimates dedicate significant resources to supporting environmental, economic, organizational/institutional and community sustainability. 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 2008 property tax millage rates are as follows:

	2005 Levy	2006 Levy	2007 Levy	2008 Levy (recommended)
General Fund	10.085	10.115	10.215	10.215
General Fund				
Cap. Improv.	1.00	1.00	1.00	1.00
Bond Fund	.57	1.54	1.44	1.44
Downtown Dev.				
Authority	.38	.38	.38	.38
TOTAL:	12.035	13.035	13.035	13.035



Completion of the 2007-2008 Revised Budget Estimates and 2008-2009 Proposed Budget Estimates would not be possible without the assistance of the Accounting Division staff, the Department and Division Heads, and particularly without the work of Assistant City Manager Andrea Arnold and Management Analyst Meredith Roark.

Following this message is a summary of fund budgets, including highlights of various revenue and expenditures.

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

## **SUMMARY OF FUND BUDGETS**

### **2007-2008 REVISED GENERAL FUND BUDGET ESTIMATE**

The 2007-2008 Revised Estimate is approximately \$216,700 less than the approved 2007- 2008 Budget Estimate, a 1% decrease. While full-time and part-time personnel costs and personal services contracts costs were reduced, increases in overtime costs, property and liability insurance and utility costs increased requiring reallocation of most of the savings.

The 2007-2008 Revised General Fund revenue estimates show reduced revenue of approximately \$60,000 in other taxes, mostly due to the slow down in the real estate markets, resulting in less revenue from intangibles and property transfer taxes. The estimate of occupational taxes is reduced by approximately \$20,000. Recreation fees are reduced significantly as we continue to refine cost and revenue estimates.

There is some additional revenue in a few categories, with about \$93,000 in additional income in construction permits and fees and approximately \$144,000 in miscellaneous revenue which represents general fund reimbursement for construction management services provided by the Deputy City Manager. There is also an off-setting cost in the general fund expenditures in this amount.

Other adjustments are shown for transfers to the Solid Waste Fund, the Storm Water Utility Fund and the E-911 Fund to reflect revised expenditure estimates.

Due to decreases in expenditures, less revenue is needed; therefore, instead of using \$203,340 of general fund balance, it is estimated that we will be able to add approximately \$30,310 to the fund balance.

### **2008-2009 PROPOSED GENERAL FUND BUDGET EXPENDITURES**

The 2008-2009 Proposed General Fund Budget Estimate is approximately \$471,580 more than the 2007-2008 Revised Estimate. This represents a 2.7% increase.

The increase is spread throughout the personnel services, services and charges, and supplies budgets. The 2008-2009 personnel services estimate is only approximately \$6,200 more than the 2007-2008 revised estimates. This is mainly due to a reduction in temporary wages that have been shifted to the Children and Youth Services Fund, management of overtime costs, and a reduction in worker's compensation costs due to the settlement of several outstanding injury cases.

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. We have also transferred full-time salaries and benefit costs for Children and Youth Services to their own fund.

Full time salary costs in the 2007-2008 Revised General Fund Budget are estimated at approximately \$7.96 million as compared to approximately \$8.4 million in the 2008-2009 Proposed General Fund Budget, a \$439,000 difference.

Other expenditures mentioned previously in this message include a historic resources survey, partial funding of an arts master plan and upgrading the City's GIS System. Other proposed expenditures include two additional defibrillators for placement in City facilities; increasing the pool service contract to include McKoy Pool as well as year-round maintenance for all three pools; and, increases for property and liability insurance, streetlighting and motor fuels.

### **2008-2009 PROPOSED GENERAL FUND BUDGET REVENUES**

Estimates of revenue from real property taxes for the 2008-2009 Proposed General Fund are based on the limited growth in the digest of approximately 2.7% and retaining the same general fund millage rate of 10.215 mills. The total increase in revenue from real property taxes for the general fund is expected to be \$192,600.

It is anticipated that most revenue sources will generally show modest or no increases based on estimates using historic and economic trends.

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. We have not been able to regularly assign officers to this project in the current year, but will as soon as vacancies are filled.

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.

The Police Department requested the establishment of a motorcycle traffic officer position. The main purpose of this position is to perform traffic enforcement activities. It is anticipated that fines and forfeitures will increase due to the presence of a police officer dedicated to traffic enforcement.

The City and the Downtown Development Authority have entered into an agreement for the provision of management services. The revenue is shown as intergovernmental revenue.

Five 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 \$30,000 allocation from the tree bank to meet the last of funding of this obligation.

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 litter containers in the commercial district.

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.

In November, 2008, the Conference Center and Parking Deck bonds will be paid off. This will allow the City to use hotel-motel taxes for three purposes: operation and maintenance of the conference center/parking deck, support of a tourism bureau and for the general fund. The estimated revenue due to the general fund from hotel/motel taxes collected after January, 2009 is \$80,000.

The City has funded after-school and summer programs for children and youth through the general fund with supplements from grants and fees. In the current fiscal year, the 21<sup>st</sup> Century Learning Center grant for Children and Youth Services was completed. Staff has developed a continuation plan that combines on-going city support, additional grant revenues and fees to support the program. In order to keep the accounting distinct from the general fund, the Children and Youth Services expenditures and revenues have been transferred to a special revenue fund. There is a transfer from the general fund to the Children and Youth Services Fund of \$620,000.

### **Enterprise Funds**

The City Commission will also be asked to adopt 2007-2008 Revised and 2008-2009 Proposed Budgets for three Enterprise Funds. Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges.

### **Conference Center/Parking Deck**

Both the 2007-2008 Revised Enterprise Fund Budget and the 2008-2009 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.

The 2007-2008 Revised Budget includes a transfer of \$530,000 from the Debt Service Fund and a transfer of \$350,000 from the Hotel/Motel Tax Fund. The 2008-2009 Proposed Budget includes a transfer of \$700,000 from the Debt Service Fund and a transfer of \$244,000 from the Hotel/Motel Tax Fund. The final debt payment on the capital construction of the Conference Center and Parking Deck is due November 1, 2008. Funds will still be needed to provide for maintenance of the facilities. It is anticipated that hotel/motel taxes and service fees will be adequate to meet this obligation.

### **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 \$136,100 will be made from the 2007-2008 Revised Solid Waste Fund to the 2007-2008 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 litter containers and a credit for services provided but not billed to the City and to the City Schools of Decatur.

An estimated transfer of \$173,700 will be made from the 2008-2009 Proposed Solid Waste Fund to the 2008-2009 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 but not billed to the City and to the City Schools of Decatur.

Using an estimate of total solid waste costs included in the 2007-2008 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:

- Maintaining the annual assessment of \$235 for residential properties to cover the fixed costs of sanitation service (personnel, benefits, equipment, yard waste collection, recycling, etc.).
- \$3.99 per cubic yard for dumpster service.
- An annual assessment of \$650 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 \$950 per 3 cubic yard dumpster collection with increased charges depending on the number of pick-ups per week.
- Retaining 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 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 2007-2008 Revised Storm Water Utility is \$1,025,800 and expenditures are estimated to be \$1,254,970. Revenue for the 2008-2009 Proposed Storm Water Utility is \$1,151,280 and expenditures are estimated to be \$1,932,860.

A transfer of \$260,600 will be made from the 2007-2008 Revised Storm Water Utility Fund to the 2007-2008 Revised General Fund Budget to cover the indirect cost of services paid for by the General Fund for storm water management. A transfer of \$275,200 will be made from the 2008-2009 Proposed Storm Water Fund to the 2008-2009 Proposed General Fund Budget for the same purpose.

### **OTHER FUNDS**

The City Commission will also be asked to adopt 2007-2008 Revised and 2008-2009 Proposed Budgets for the Capital Improvement Fund, the Cemetery Capital Improvement Fund, the Debt Service Fund, the Economic Development Fund, 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 and a 2008-2009 Proposed Budget for the Children and Youth Services Fund.

## Capital Improvement Fund

The 2007-2008 Revised Capital Improvement Fund budget includes \$1,061,570 in tax revenue; \$150,950 in intergovernmental revenue; \$715,000 in interest revenue; \$25,000 in other revenue; and \$2,546,000 in bond expense reimbursement. The intergovernmental and other revenue is for the citywide wireless project.

Capital outlay projects in the 2007-2008 Revised Capital Improvement Fund Budget Estimate include:

- Installation of the Citywide Wireless project.
- Purchase of Citizen Request Management Software and Tax Billing Software.
- Portable Speed Detectors.
- Replacement of park bleachers, replacement benches and trashcans.
- Purchase of two hybrid vehicles, a new speed detection trailer and a mini-sweeper.
- Oakhurst Softball Field Drainage System.

The 2007-2008 Revised Capital Improvements Fund budget includes a \$671,000 expenditure for debt service.

The 2007-2008 Revised Capital Improvements Fund budget also includes expenditures and revenues for capital bond projects including Oakhurst Streetscapes, the WPD/LWest Trinity Place Bike Lanes, Downtown Streetscapes – Phase V, Glenlake Park, Decatur Cemetery, Fire Station 2, Greenspace Improvements and Acquisitions, the Wayfinding System and McKoy Pool.

The 2008-2009 Proposed Capital Improvement Fund budget includes \$1,076,570 in tax revenue; \$42,750 in intergovernmental revenue; \$715,000 in interest revenue; and \$14,696,000 in bond expense reimbursement. The intergovernmental is for the citywide wireless project.

Capital outlay projects in the 2008-2009 Proposed Capital Improvement Fund Budget Estimate include:

- Completion of the Citywide Wireless project.
- Fire Station #1 renovations.
- A Live Scan Fingerprinting system.
- Citywide technology network upgrade.
- A variable message board that will allow us to post warnings and information messages on a lighted board.
- Start up cost for a citywide GIS System.
- On-going replacement of park bleachers, replacement benches and trashcans.
- Playground drainage and mulch systems.
- A zero turn mower for the Cemetery and a diagnostic scan tool for Motor Maintenance.
- Replacement of the fuel pump dispenser.
- Street patching and repair.
- Three pool covers
- Improvements to McKoy Skatepark, Ebster Field and Pool and Ebster Recreation Center.

The 2008-2009 Proposed Capital Improvements Fund budget includes an \$821,300 expenditure for debt service.

The 2008-2009 Revised Capital Improvements Fund budget also includes expenditures and revenues for capital bond projects including Oakhurst Streetscapes, the WPD/LWest Trinity Place Bike Lanes, Downtown Streetscapes – Phase V, Glenlake Park, Decatur Cemetery, Fire Station 2, Greenspace Improvements and Acquisitions, Decatur Recreation Center, the Public Works facility, sidewalk improvements and intersection improvements.

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

### **Cemetery Capital Improvement Fund**

The 2007-2008 Revised Cemetery Capital Improvement Fund reflects revenues of \$156,550 which is mainly revenue from sales of the newest section of the Cemetery. Unlike previous revenues from lot sales, 100% of the revenue is being dedicated to the Cemetery Capital Improvement Fund for improvements. Previously, half of these revenues went to the General Fund. Expenditures are estimated at \$20,000 for maintenance and repair and professional services.

The 2008-2009 Proposed Budget includes \$150,000 in revenues from lot sales. Proposed expenditures include replacing water lines and section signs plus some funds to cover contingencies that may occur during the fiscal year.

### **Debt Service Fund**

The 2007-2008 Revised Debt Service Fund Budget shows \$516,000 in tax revenue to retire debt on the Conference Center/Parking Deck and \$1,144,000 in tax revenue to retire debt on the general obligation bond issue. There is also \$25,000 in interest income. There is a \$1,353,670 interest payment for the bonded debt and a transfer of \$550,000 to meet debt service obligations associated with the construction of the Conference Center and Parking Deck. At June 30, 2008 it is estimated that there will be \$266,000 in fund balance for the conference center/parking deck and approximately \$1,365,800 for the capital improvement bonds.

The 2008-2009 Proposed Debt Service Fund Budget shows revenues of \$434,450 in tax revenue to retire debt on the Conference Center/Parking Deck and \$1,265,550 in tax revenue to retire debt on the bond issue. There is also \$20,000 in interest income.

Based on the need to use the Conference Center/Parking Deck fund balance with the last debt payment due before November 2008, a transfer of \$700,000 to the Enterprise Fund is included to cover the final debt service payment for construction of the Conference Center and Parking Deck.

There is a \$1,441,770 interest payment for bonded debt included in the 2008-2009 Proposed Debt Service Fund Budget. At June 30, 2009 it is estimated that there will be approximately \$1,209,600 for the capital improvement bonds.

It is recommended that the Debt Service Fund levy for capital purposes remain at 1.44 mills.

## **Economic Development Fund**

The 2007-2008 Revised Economic Development Fund Budget shows that \$18,700 of tree bank contributions were used for the Oakview and East Lake tree planting program. There is \$6,000 of interest income. There is a \$30,000 expenditure to pay a portion of the City's pledge to The Woodlands. The balance in the tree bank as of June 30, 2008 is estimated to be \$110,620. The unencumbered Economic Development fund balance will be \$57,450.

The 2008-2009 Proposed Economic Development Fund Budget shows tree bank contributions of \$10,000 and interest of \$6,000. There are expenditures of \$40,000 for contractual services, public improvements including tree maintenance in the commercial district and tree plantings. There is a \$20,000 expenditure to pay the final portion of the City's pledge to The Woodlands. It is anticipated that \$24,000 will be needed from unencumbered fund balance. The balance in the tree bank as of June 30, 2009 is estimated to be \$90,620. The unencumbered Economic Development fund balance will be \$23,450.

## **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 for provision of E-911 emergency telephone services. The City is required to maintain 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 2007-2008 Revised Emergency Telephone System Fund is \$570,000 and expenditures are estimated to be \$869,820. Revenue for the 2008-2009 Proposed Emergency Telephone System is \$570,000 and expenditures are estimated to be \$895,640.

A transfer of \$265,000 will be made to the 2007-2008 Revised Emergency Telephone System Fund from the 2007-2008 Revised General Fund Budget to cover the cost of providing E-911 not covered by E-911 fees. A transfer of \$270,000 will be made from the 2008-2009 Proposed General Fund Budget to the 2008-2009 Proposed Emergency Telephone Fund for the same purpose.

## **Community Grants Fund**

The 2007-2008 Revised Community Grants Fund Budget shows revenues of \$685,000 and expenditures of \$739,560. Because the 21<sup>st</sup> Century Learning Center grant has been completed, there will be no revenue in the 2008-2009 Proposed Community Grants Fund Budget. The only expenditures will be a transfer of accumulated fees of \$757,000 to the Children and Youth Services Fund. This should close out this fund.

## **Children and Youth Services Fund**

The City has traditionally supplemented the after-school and summer children and youth programs through the General Fund. With the completion of the 21<sup>st</sup> Century Learning Center grant, it is recommended that the City establish a special revenue Children and Youth Services Fund to account for grants, fees, accumulated fees, contributions from other partners and a transfer from the General Fund for support of children and youth services.



Revenue for the 2008-2009 Proposed Children and Youth Services Fund is \$799,500 and expenditures are estimated to be \$1,613,720. A transfer of \$620,000 will be made from the 2008-2009 Proposed General Fund Budget to cover the cost of providing children and youth services not covered by other revenue sources.

### **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 2007-2008 Revised Greenspace Trust Fund Budget shows revenues of \$7,500 from gifts and contributions. The Fund shows expenditures of \$50,150, which is covered by a \$22,000 transfer from the General Fund and a \$20,000 transfer from the Economic Development Fund to assist with the maintenance and development of The Woodlands property.

The 2008-2009 Proposed Greenspace Trust Fund Budget shows no revenues and no expenditures at this time, with the exception of a \$30,000 transfer from the Economic Development Fund tree bank 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 2007-2008 Revised Confiscated Drug Fund Budget shows revenues of \$140 and expenditures of \$5,000. It is estimated that the fund balance will decrease to \$35,250. The 2008-2009 Proposed Confiscated Drug Fund Budget Estimate shows revenues of \$1,450 and expenditures of \$2,000. It is estimated that the fund balance at June 30, 2009 will decrease to \$33,400.

### **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. Expenditures from this fund can only be made for purposes defined in state law, including the support of a conference center, support of a tourism bureau and for general purposes.

The 2007-2008 Revised Hotel/Motel Tax Fund Budget shows revenues of \$378,000 and expenditures of \$10,000 for support of the DeKalb Convention and Visitor's Bureau and a \$350,000 transfer to the Conference Center Fund. The 2008-2009 Proposed Hotel/Motel Tax Fund Budget Estimate shows revenues of \$380,000 and expenditures of \$10,000 for support of the DeKalb Convention and Visitor's Bureau; \$45,000 for the support of a Decatur tourism bureau; a \$244,000 transfer to the Conference Center Fund; and an \$80,000 transfer to the General 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.

# DEPARTMENT NARRATIVES PROPOSED BUDGET FY 2008-2009

*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*



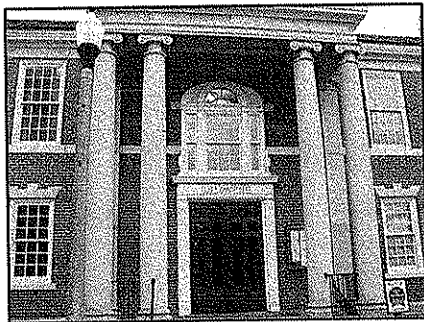


## FISCAL YEAR 2008-2009 BUDGET NARRATIVES

### 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, etc.), public works (streets and sidewalk construction & maintenance, storm drainage construction & maintenance, refuse collection, street sweeping, housing codes enforcement, 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.

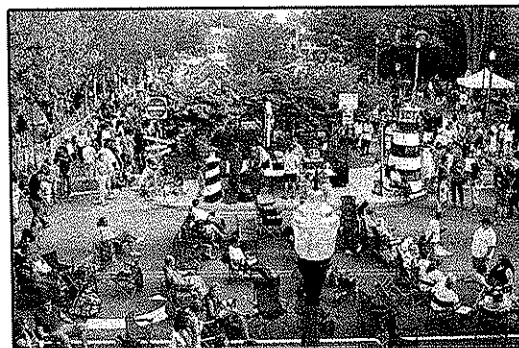
Downtown Decatur is surrounded by beautiful, historic neighborhoods reflecting a variety of architectural styles. The tree-lined streets, strong sense of community and nationally recognized public school system continue to draw young families to the City. New office buildings, built by developers sensitive 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.

In 2007, the City Commission articulated this vision statement:

***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 aesthetics and overall cleanliness
- Encourage affordability in housing and retail markets
- Support existing and future arts and cultural facilities
- Consider the aging population in future planning efforts
- Create opportunities for active and healthy living

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.



### ***Sustainability***

Sustainability is often defined as "meeting the needs of the present without compromising the ability of future generations to meet their own needs." In an effort to ensure the long-term vitality of the community, the City Commission and staff strive to incorporate the principles of sustainability as they develop and implement public policy. The department overviews provide specific examples of how departments are taking steps to support sustainability in the areas of the environment, economy, civic organization and social equity.

The Athenian Oath was recited by the citizens of Athens, Greece over 2,000 years ago. It continues to represent the ideals embraced by elected officials and City of Decatur employees who share the goal of making the City a better place for current and future citizens.

#### ***The Athenian Oath***

***We will never bring disgrace on this our City by an act of dishonesty or cowardice. We will fight for the ideals and Sacred Things of the City both alone and with many. We will revere and obey the City's laws, and will do our best to incite a like reverence and respect in those above us who are prone to annul them or set them at naught. We will strive increasingly to quicken the public's sense of civic duty. Thus in all these ways we will transmit this City, not only not less, but greater and more beautiful than it was transmitted to us.***

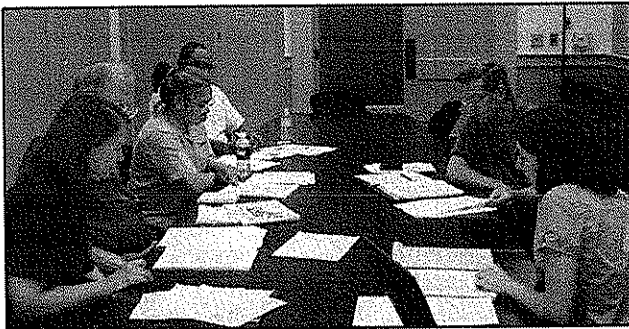
### **Performance Measures**

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 March and April 2008 to gauge citizens' satisfaction with the community and local government services. This was the City's second citizen survey. The summary reported is included as Appendix G and the full report can be found on the city's website at [www.decaturga.com](http://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 to 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 a summary of 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 30<sup>th</sup>, the close of the fiscal year.

The budget document is a written plan that provides the basis for implementing the organization's 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 B.

## 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

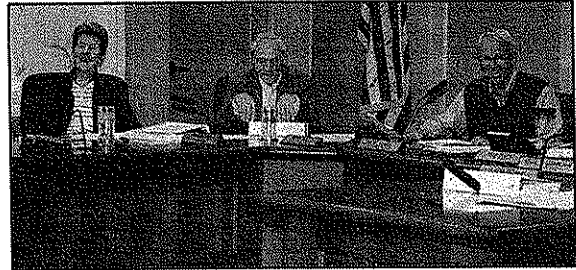




# General Government Department- City Commission and City Manager's Office

## Department Overview and Mission

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.



In the commission-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 adopted policies and ensure that services are being equitably provided. 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

Accomplishments are made possible by the support of the entire City organization. Specific successes involving the staff of the City Manager's Office include:

- Implementation of Wireless internet access program in the downtown core
- Commencement of an Affordable Housing study
- Installation of AED Units in City facilities
- CPR & First Aid certification for all staff
- Initiation of formal Performance Measurement metrics through the Center for Performance Measurement.
- Adoption of the Community Transportation Plan

- Started work on numerous capital improvement projects, including:
  - Sidewalks
  - Transportation Enhancement improvements
  - Purchase of flood-prone properties for greenspace
  - Rebuilding of McKoy Pool
  - Installation of Wayfinding signage program

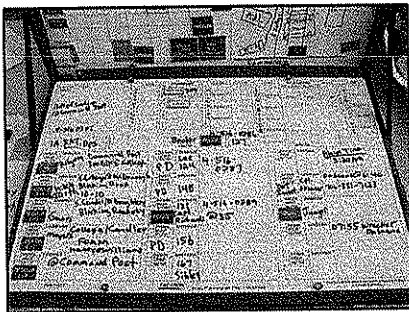
In the past year the City has hosted a number of meetings for national, regional and state organizations. Approximately 100 members of the Georgia City-County Management Association were in Decatur in October and were able to hear presentations on Decatur's Wi-Fi program as well as the City's efforts to be "Green." The Georgia Municipal Association kicked-off its 2008 "Heart and Soul" tour in Decatur where 40+ statewide officials and decision makers were treated to a downtown development tour and a noon concert and lunch. Over 45 persons from throughout the Metropolitan Atlanta region participated in a "Complete Streets" symposium to learn how to take a comprehensive approach at placing the street into the surrounding context. Lastly, 200+ members of the Georgia Planning Association attended a three-day conference that focused on the contributions of the built environment.



### **Budget Summary FY 08-09**

The City Commission budget includes funding for a city-wide historic resources survey and a facilitated strategic visioning session for the City Commission and members of all volunteer Boards and Commissions.

The City Manager's Office budget includes priority funding for an employee survey and for participation in the Center for Performance Measurement. The Deputy City Manager will continue to oversee the development and construction of projects included in the capital bond program. Upcoming activities also include an analysis of land areas adjacent to the City to determine the potential advantages to annexing area into the City and incorporation of electronic media strategies to increase the opportunities for information and communication exchange between the City of Decatur and its residents, business owners and visitors.



Emergency management services coordinates using all available city resources, techniques, and skills to mitigate and plan for likely catastrophic events, to reduce the probability and impact of extreme circumstances 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. In the coming fiscal year, emergency management services will be enhanced through implementation of a severe weather warning system, additional training and development for all response team staff and management team members through scenario planning and drills.

# Community and Economic Development Department

## Department Mission

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. Community Development 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 last Citizen Satisfaction Survey.



The City of Decatur pays attention to those unique quality of life issues that set this community apart from its peers. The Volunteer!Decatur program allows citizens to connect with the community. Our full calendar of festivals and special events strengthen our vitality and sense of community and are often cited by residents as the reason 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. We propose to develop new communication tools in the coming year that provide improved use of technology in creating citizen dialogue around critical issues impacting the community.

Economic Development 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 continues to be an outstanding example in metro-Atlanta for true Smart Growth. This approach requires focus on community involvement and extra effort in



communicating with developers. We work to encourage quality growth and development in our commercial districts to assure a healthy economic tax base for the City of Decatur.

The department takes great pride in the quality of our staff and their commitment to serving the citizens of this community. Staff members are aware of the role they play in creating a positive image of the City of Decatur and establishing a strong link between citizens and their government. In addition to regular job responsibilities, our

staff members are frequently out in the community interacting with citizens through a variety of volunteer opportunities.

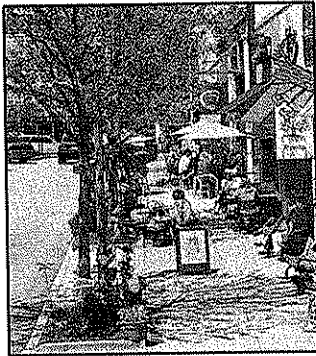
### Accomplishments

- Successfully implemented Phase I of the Wayfinding Directional Sign program
- Initiated the development of new design standards for areas where commercially zoned property adjoins residentially zoned property. Expect to have a revised ordinance to recommend to the Decatur City Commission by the end of this fiscal year
- Restructured the recreation program to focus on Active Living to position this program to address changing demographics and better integrate Smart Growth Planning and Active Living programming into a comprehensive, public health initiative
- Began regular updates to website in anticipation of revamping website
- Successfully participated in the ING Marathon winning the \$5,000 second-place prize for best cheering section after winning first-place last year and produced another very successful Decatur Book Festival
- Recruited over 700 volunteers to participate in the Martin Luther King, Jr. Service project to help make repairs to the homes of lower income Senior Citizens and developed a more effective volunteer driven process for this project and the Season of Giving Program
- Initiated an Affordable Housing Market Study to help structure an effective program to assure an adequate supply of affordable housing in the City
- Had the highest number of citizens register for the 2008 Decatur 101 program
- Received two TE grant funds for intersection improvement to help implement the Community Transportation Plan



## Budget Summary FY 08-09

This year's budget addresses three areas of Sustainability – economic, community and environmental. From an economic perspective, our department works to balance healthy economic growth while maintaining the strong sense of community that is important to our citizens. Encouraging quality growth and development within our commercial districts allows the City to grow its tax base, meet the rising costs of providing quality services and keep property taxes as low as possible. Maintaining this balance is challenging and requires us to look for new ways to communicate with the public and involve them in discussions around development issues.



Economic sustainability also requires us to work to retain existing businesses and focus recruitment efforts on businesses that will be successful in our market. We will continue to work on strengthening commercial and retail recruitment. We have included partial funding for a retail market analysis in the current budget. This project will be developed in partnership with the Decatur business community and the Decatur Downtown Development Authority. With the tightening economy and the growing number of "Lifestyle Developments" springing up around the metropolitan area, Decatur must be proactive in order to attract and retain successful businesses.

Staff will continue to develop outreach programs designed to attract tourists and daytrip visitors to the community. These visitors provide a needed customer base for our retail and restaurant community. We will partner with the DeKalb History Center and the DeKalb Convention and Visitors Bureau to re-open a welcome center in the Old DeKalb County Courthouse. We want to assure that we maintain a healthy commercial center of thriving office, retail and restaurant businesses.

Community sustainability requires a continued focus on programs that bring citizens together through special events and volunteer opportunities. It also requires constant improvement in the area of communication. This year's budget is focused on improving communication tools within the City of Decatur. We have a reputation for community involvement but must continue to work to stay on top of new technology and new communication methods. Our residents expect both high tech and high touch methods of communication. Our budget proposes a major overhaul of the city's website, the creation of a city blog or similar electronic citizen engagement vehicle and directing more staff attention to regular communication efforts.

Also in the area of community sustainability, we will follow up on the Affordable Housing Master Plan scheduled for completion in June 2008, we propose to develop educational materials to help residents understand why a broad range of housing options is important to our economic and community health. We look forward to bringing forward recommendations from the Affordable Housing Market study in the coming budget year.

We have included partial funding for an Arts Master Plan in partnership with the arts community and the Decatur Downtown Development Authority. The purpose of this effort is to clarify the need for art facilities and programs and measure citizen support for public investment in the arts.



From an environmental perspective, our department will strengthen our partnership with the Clifton Corridor Transportation Management Association in order to expand the Cliff Shuttle program within the City of Decatur. We propose to find funding opportunities to expand the Cliff Shuttle hours in order to provide park and ride options for downtown employees other than driving into the downtown district. Through the CCTMA partnership, downtown employees can also participate in reduced MARTA card costs to encourage employees to park at the Avondale Station or East Lake Station and ride the train downtown. In addition, we plan to work with CCTMA to explore opportunities to develop a Decatur shuttle loop to link our commercial districts and reduce car trips. We will support the development of a community-wide, health initiative around the Active Living concept in cooperation with other city departments.

Specific budget priorities include:

- *Develop a communications master plan* – Part of developing a communications and marketing strategy includes the creation of a comprehensive organizational communications master plan. As we move into the digital age, it is clear that we need a variety of communications tools designed to inform our community and promote civic engagement. Our current tools have been effective but as we move into the future, it is imperative that our messages and information be updated and delivered in a fresh, engaging format.
- *Redesign the City's Website* - It has been four years since the City redesigned its website. This effort will result in a website designed from the users point of view, improve the search engine and provide for more interactive opportunities that respond to the changing technology in information sharing and communication.
- *Fund Retail Market Analysis* - It has been almost a decade since the City of Decatur funded a retail market analysis. This study is critical in quantifying our market area to assist retail prospects in making good decisions. It is also essential to identifying specific holes in our market so that we can target our recruitment efforts.
- *Fund Cliff Shuttle Expansion*- We have included funding in our budget to develop a plan for expanding the Cliff Shuttle service through downtown Decatur. This plan would include the possibility of expanding service hours to target restaurant servers and a coordinated effort to get office workers to use take advantage of the outlying park and ride lots located to the north and south of the City of Decatur.
- *Purchase new vehicle for Parking Enforcement*- Over the past ten years, we have relied on recycled vehicles from the city's inventory to provide equipment for parking meter coin collection, meter maintenance and to move supplies for the various festivals and special events between the warehouse and the event location. Recently we were notified that our old truck is beyond repair and no suitable vehicles exist in the remaining inventory. We considered purchasing a small electric two-seat vehicle but the road restrictions and carrying capacity would limit its use for festivals. We propose to purchase a small, pick up truck through the lease program. If an alternative fuel option exists, we will make this selection a priority.



# Active Living Division

## Department Mission

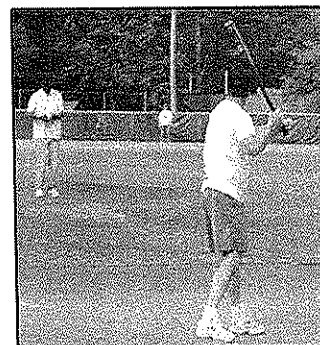
It is the mission of the Decatur Active Living division to provide leisure and support services that contribute to the quality of life of the citizens of Decatur. We are committed to enhancing the lives of individuals and families, contributing to the City's economic development, preserving and promoting an appreciation for our green spaces and celebrating diversity while bringing us together as a community.

## Division Overview

The official name of the division has been changed from "Recreation" to "Active Living". The division has a strong, productive relationship with the school athletics program, which has been beneficial to both parties. The Active Living division provides programs and facilities to promote physical and intellectual wellness in partnership with the community.

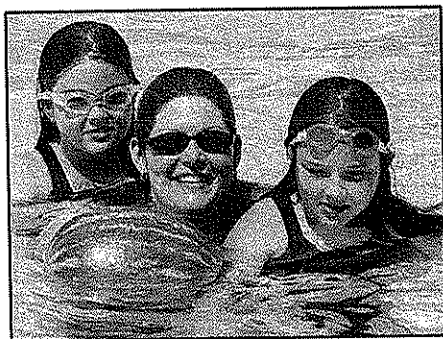
### Objectives:

- Strengthen community image and sense of place
- Promote health and wellness in conjunction with an active lifestyle
- 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



## Budget Summary FY 08-09

This year and into the foreseeable future, the Active Living division will strive to create an *active living community* – a place where residents and visitors can readily participate in everyday physical activity, regardless of physical limitations, in addition to offering traditional recreation programming. Main goals for the upcoming fiscal year include to create a marketing campaign directed to city residents explaining the *active living* concept and to survey and solicit feedback from the public; to incorporate active living concepts into current recreation programming; and to identify and evaluate facility needs at the Decatur Recreation Center, ball fields and greenspaces.



The proposed 2008-09 budget will continue to focus on supporting the division's variety of recreation programming. The main change from previous year's budget is the request for funds to address long-standing facilities issues at the division's two recreation centers and the field facilities.

In terms of sustainability, facilities and equipment must be properly maintained and repaired when necessary to extend the lifespan of said facilities and equipment. The Active Living concept is



already a part of most of the division's programs. Staff will focus on promoting and educating the public on various Active Living concepts, which does not necessarily call for a budget increase.

Specific budget priorities include:

- Renovation of the restroom at Ebster Recreation Center - The current restroom at the Ebster Recreation Center, which serves the center and Ebster Field, is in poor condition. The rest room also needs to have its door open out to the hallway instead of to the library/computer room. The rest room is used by Children & Youth Services, various Active Living programs, athletics program players, parents, officials, coaches, etc. The current rest room limits the programming we can have at Ebster, especially for seniors. By renovating the existing facility, the Center will provide an amenity to various user groups.
- Repair and add new steps at Ebster Field - Current stairs from field to recreation center are a possible safety hazard that needs to be repaired for safety reasons and to provide better accessibility. A new stairway from athletic field to Robin Way may alleviate parking concerns on Electric Avenue and will allow for better pedestrian safety.
- Shade structure at Ebster Pool - There is one small, older wood shade structure on the current deck. There is a need for another shade structure for the pool users and during swim meet competition. An additional shade structure would allow for a wider variety of pool activities.
- Replace McKoy Skate Park equipment - The skate park, the first in DeKalb County, has been heavily used by all age groups since its opening. The current equipment has reached the end of its lifespan and is in need of replacement after years of heavy usage.
- Pool covers for McKoy, Ebster, and Glenlake Pools - Pool covers provide safety in off season; prevent users from falling into pools; keep debris out of pools throughout off season; and prevent staining of pool liners. Pool covers will allow water to be kept in pools throughout the off season which will save significant time and expense for pool openings.





# Children & Youth Services Division

## Division Overview and Budget Summary FY 08-09

As we enter into the FY 08-09 budget process the biggest challenge for the Children and Youth Services Division will be the end of 21<sup>st</sup> Century Community Learning Center Grant.

The initial 1998 application was made to:

- Improve quality
- Improve accessibility
- Support academic success
- Reduce the digital divide and
- Reduce the achievement gap

This 3 year grant award beginning in 1999 was for \$1.8 million. A second grant award was received in 2003 for \$2.3 million for 5 years. Limitations on funding did not allow for administrative costs to be covered in our second application.



In 2006, working with Wellsys, Inc., additional goals were added including:

- Promoting physical activity and good nutrition to address childhood obesity
- Providing children access to the 40 developmental assets

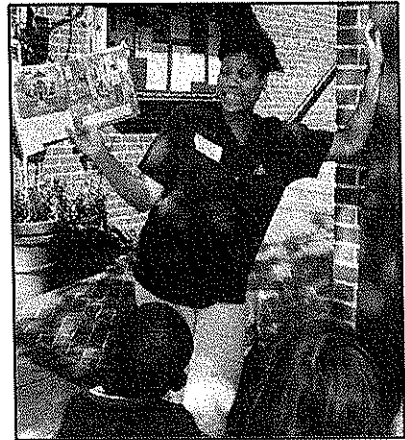
Children and Youth Services staff will continue to pursue grant and foundation funding to help off-set costs for continuation of the after school and summer enrichment programs. We do not anticipate any decrease in the quality of services currently offered by the Children and Youth Services Division. We hope to continue to improve the quality of our program through the accreditation of 3 additional sites.

### Current Program Statistics

Average number of children served daily 07-08 21C Sites	216
Spaces available to recommended children	50%
Spaces filled by low income children	39%
Average number of children served daily 07-08 STAR	70
Spaces filled by low income children	100%
Average number of children served daily 07-08 Clairemont/DRC	60
Spaces filled by low income children	13%

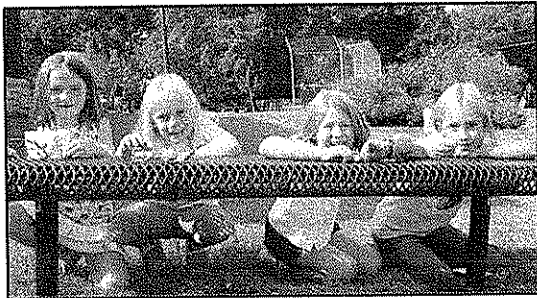
The Children and Youth Services Division's contribution to a sustainable community is in the form of developing social sustainability and social capital. Our programs allow families to work knowing that their children are in a safe and nurturing environment, which contributes to their productivity at the workplace. Our sliding fee scale and transportation allows for families of low and moderate income to have accessibility to our quality services. After school programs have been proven to:

- Improve student academic performance (even without a tutoring component)
- Improve student school attendance
- Reduce the number of school disciplinary reports/actions
- Increase opportunities for students to develop developmental assets
- Decrease student participation in risk behaviors including
  - Use of drugs, alcohol and tobacco
  - Participation in sexual activity
  - Participation in juvenile crime



We also assert that our continued partnership with City Schools of Decatur has contributed and will continue to contribute to the narrowing of the achievement gap and the digital divide. Our emphasis on physical activity and nutrition will contribute to the wellness of the children as well as their families.

This year all components of the program worked together on a focus on wellness. The technology students compiled a cook-book called "Healthy Choices, Healthy Kids" that included downloading recipes, original artwork using the KidPix program and digital photography. Physical activity and nutrition curricula and healthy snack food projects are incorporated into lesson plans. Art enrichment projects reflected the emphasis on physical wellness. The end of year Family Night will focus on wellness with the refreshments coming from the cookbook of healthy recipes and the activities focused on physical activity and nutrition.



Our biggest contribution to social sustainability is in the sense of safety and community that our programs bring to children and their families.

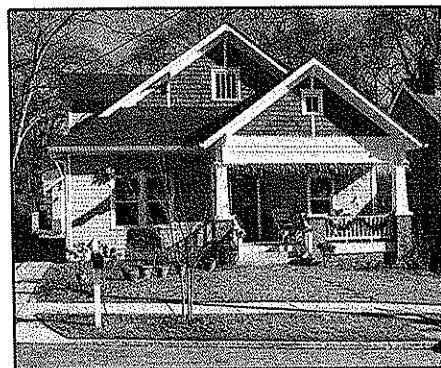
# Planning, Zoning and Inspections Division

## Division Mission

The Planning, Zoning, and 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 plan review, permitting, inspections, and general planning services. It also provides staff support for several resident boards and commissions. The division uses in-house staff and consultants to assist with plan review, ordinance revisions, and major planning efforts, like the Community Transportation Plan. This division works closely with the Engineering division, Community & Economic Development, Active Living, and Codes Enforcement to ensure that the city's physical environment is well built and maintained.

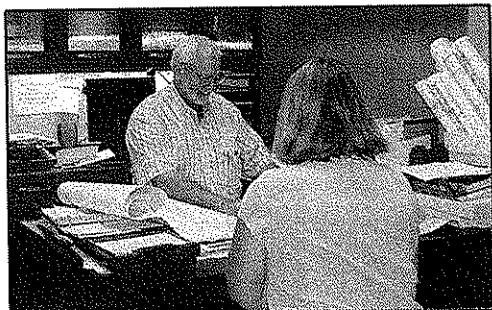


## Accomplishments

In the 2007-2008 fiscal year, the division changed staff and added new technology. A part-time historic preservation planner was hired to provide staff support to the Historic Preservation Commission. She successfully assumed responsibility for design review and obtained a grant to host an "Old House Fair." The division purchased and implemented building permit software and wireless computer equipment. The new software will allow city staff to coordinate plan review and inspections information in one location online that is accessible from the field.

The PZI division's work plan for the last fiscal year called for the adoption of updated infill design guidelines based on the work of the Infill Task Force and adoption of the Community Transportation Plan. These projects were successfully completed. A new tree ordinance and bicycle parking ordinance will be presented to the City Commission for consideration before the end of this fiscal year.

## Budget Summary FY 08-09



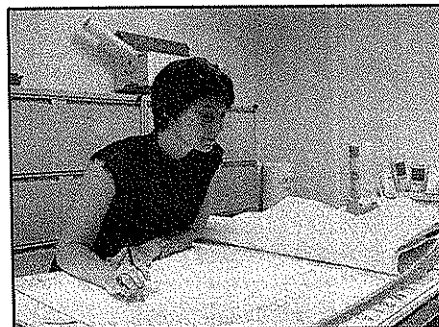
The work plan for this fiscal year is focused on increasing the level of customer service provided by the division, implementing adopted plans and projects, and supporting the city's efforts in sustainability and active living. The operating costs for the division are not significantly different from past fiscal years. In addition to funding general operating costs, the proposed expenditures continue to support staff training and the use of professional services for plan review and special projects. Each of the areas described below require a high level of

inter-departmental coordination and collaboration through the management team, technology committee, and capital improvements committee.

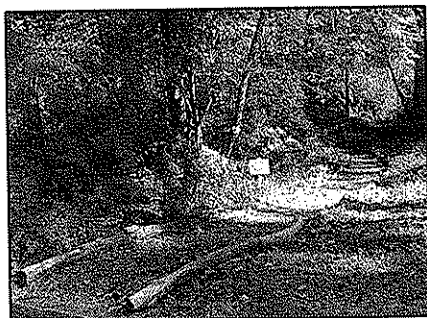
### *Customer Service*

The division is continuing to evaluate the level of service it provides in the areas of permitting, inspections, and planning services. Initiatives to improve the efficiency and quality of these services include:

- Defining acceptable levels of service and measuring them
- Using the building permit software to coordinate review between Engineering and PZI
- Distributing and reviewing customer satisfaction surveys
- Publishing plan review checklists and sample plan submittals
- Cross-training PZI staff to perform multiple inspections and multiple types of plan review
- Using outside review and inspections services to provide an expedited permitting process
- Creating a "one-stop shop" for plan/permit intake
- Continuing to certify staff in plan review and permitting processes



### *Sustainability*

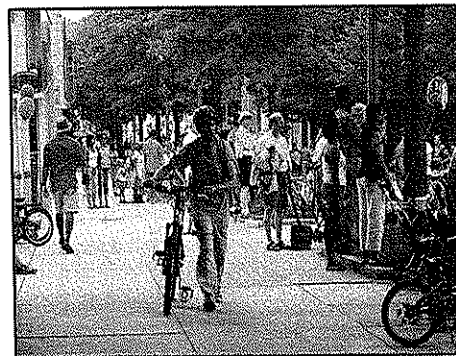


The division seeks to remain financially sustainable by keeping its operating expenses in line with the revenue collected through permit and plan review fees. As a full service municipality, this requires highly trained staff that is capable of responding to a variety of service needs, whether it is commercial building inspections, zoning certification, or residential plan review. It also requires a willingness and flexibility to adjust staff levels through the use of outside service providers when there are special projects or the workload of the department changes dramatically.

The proposed expenditures for staff training and outside services are reflected in the "Education/Business Meetings" and "Professional Services" categories in the budget expenditure table.

The division will support environmental sustainability efforts with a variety of new projects including:

- Hiring a part-time Environmental Sustainability intern
- Creation of an Environmental Sustainability Advisory Board
- Research and potential adoption of new energy codes, green building codes, and Universal Design standards
- Implementation and training on the updated tree ordinance
- Preservation of historic resources



### Active Living

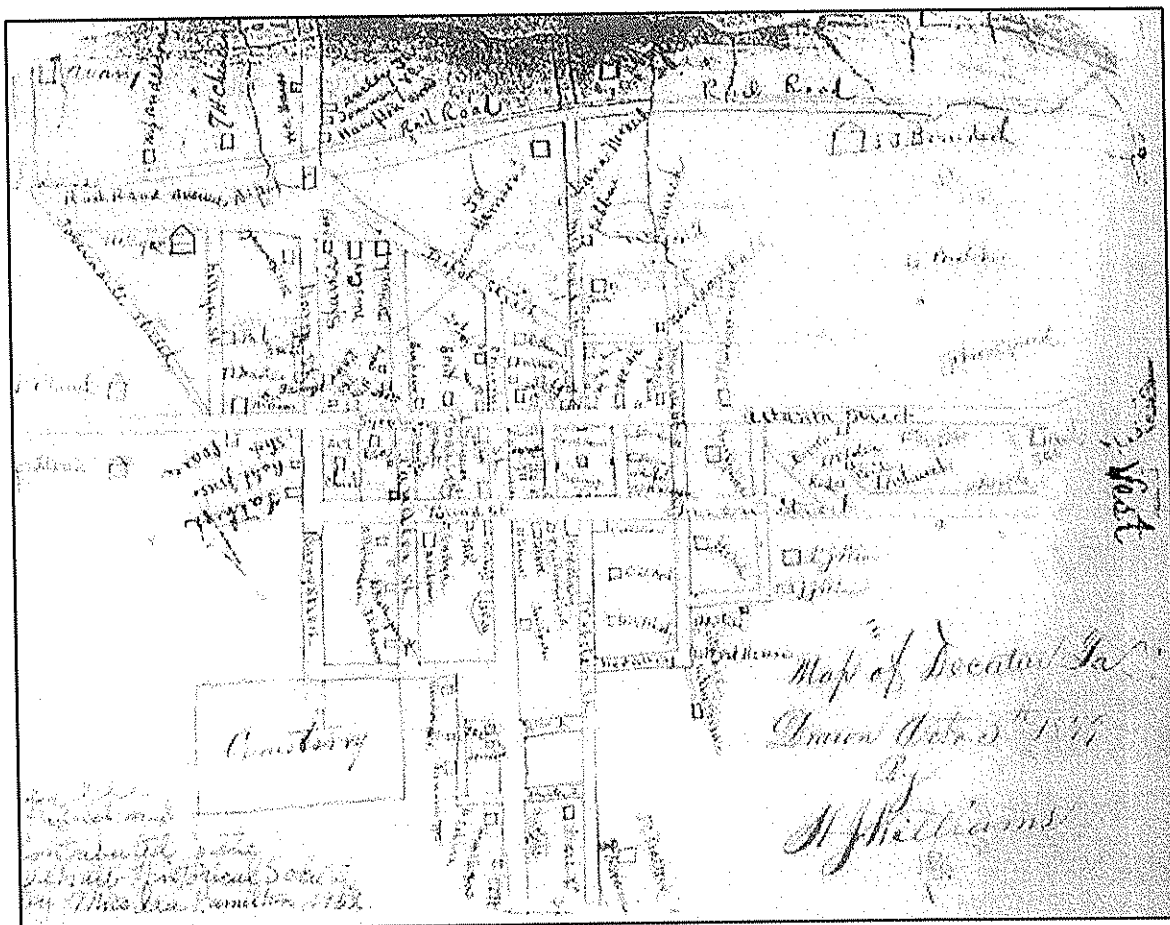
Engaging in exercise as part of your daily life requires a safe and attractive built environment. The PZI division partners with developers, regional agencies, and other city departments to shape an environment that supports active living through the planning, permitting, and inspections process. Projects that support active living include:

- Comprehensive review and update of city's development standards including parking requirements, streetscape standards, and site connectivity standards
- Implementation of the Community Transportation Plan
- Implementation of mixed use zoning overlays

### Special Projects

Staff will work with the Historic Preservation commission to conduct a city wide historic resources survey, update the existing historic preservation ordinance, and host an "Old House" fair in October 2008. Staff will also pursue placing neighborhoods on the National Register of Historic Places, which provides tax credits for renovating their historic homes. Preserving historic resources is one of the most environmentally friendly activities the city can support because the "greenest" building is the one that is already built. Demolition and new construction create landfill waste and use more energy than preserving an existing building.

Staff will continue to assist with other city efforts including neighborhood traffic calming, Safe Routes to Schools, performance measurement, affordable housing, and arts planning initiatives.



# 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.

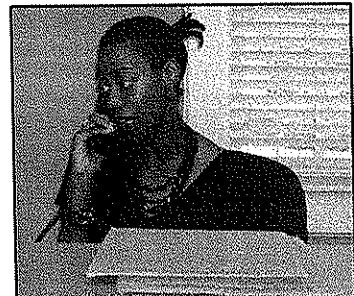
The City contracts with a private firm for all technology support services. The contract is managed within the Administrative Services Department. Additionally, the City's technology committee governs the overall direction of technology policy.

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:

- Received the "Certificate of Achievement for Excellence in Financial Reporting" awarded for 2006 annual audit from the Government Finance Officers Association
- Implemented new billing software with 2008 1<sup>st</sup> installment real estate tax billing



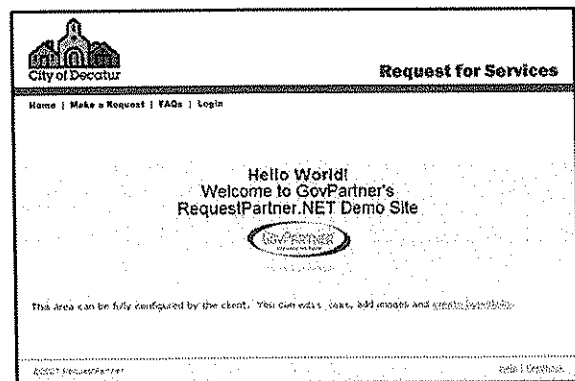
- Purchased citizen request management software which will be accessible to the public in fiscal year 2008-2009
- Completed Phase I of the City's wireless network throughout downtown and the Agnes Scott College campus
- Developed training policy for retirement board trustees
- Offered new retirement savings tool to employees with Roth IRA

## Budget Summary FY 08-09

The fiscal year 2008-2009 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.

### *High-tech and High-touch*

In the interest of fiscal responsibility and long-term fiscal sustainability, the City is always looking for more efficient and cost-effective ways of doing business. The City has been successful at making deliberate and selective technology improvements that streamline operations and enhance service to our citizens. For example, we have software in place for financial reporting, recreation registration and police records that have improved internal operations as well as allowed us to improve customer service. Over the next fiscal year, citizens will have the ability to submit requests and concerns electronically through the Citizen Request Management software that is currently being installed. However, we know that human interaction remains as important as ever. We believe that technology should not replace the ability for citizens to interact with city employees in person or on the phone. Technology is often just another option we are able to offer. Hence, we strive to take advantage of technology (high-tech) but remain accessible (high-touch).



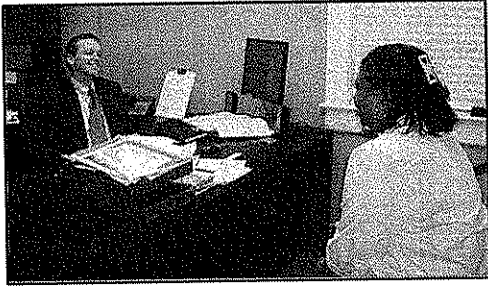
An exciting project that has endless possibilities and potential for dramatically changing the way geographic data is maintained, shared and presented is the proposal for an enterprise geographic information system (GIS). Geographic data will be made available to the public through the Internet as well as across departments. For example, maps will be made available of government facilities, places of interest, historic resources, streets, sidewalks, zoning, floodzones, bike and pedestrian pathways, parks and greenspace, easements, and stormwater infrastructure, to name a few. These maps can be used internally for emergency response and emergency preparedness. Once the base data is completed, the maps can be used for future development planning and even visualizing the impact of future developments within the City.



The citywide wireless network project will be completed in fiscal year 2008-2009 which will result in the City of Decatur being the only city in the State of Georgia with wi-fi access throughout its city limits. In addition to city employees using the network while they are working outside of their

offices, the network is available to anyone in the City for limited free access and a paid subscription service.

Other software improvements that will be in either the research or implementation phase include municipal court software, human resources information system including payroll processing and budgeting software.

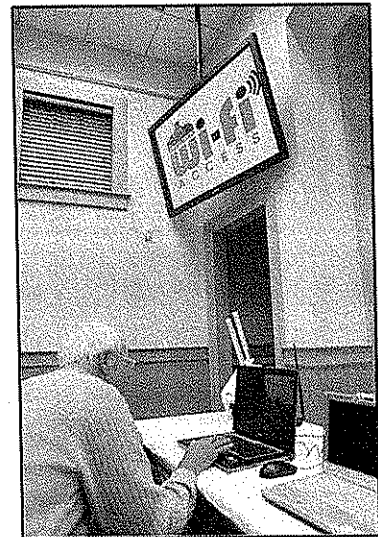


The Personnel division will be developing training programs for new employees and supervisors. Personnel will also be reviewing and updating the entire recruitment, hiring and evaluation process to ensure that the process aligns with the city's core values.

The Revenue division will continue to make improvements with the new billing software including the ability to view tax information online and to post payments electronically. In addition to providing more information online, the Revenue division will undertake more public outreach and education activities.

The Accounting division will be responsible for meeting new, strict auditing standards related to internal controls. Additionally, this division is taking the lead in archiving and indexing old and historic records and storing many of these records electronically.

As a whole, the department is striving to provide a higher level and quality of customer service through the use of technology, training, and public information while upholding the integrity of the city's finances.





# 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 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. This department is one that encompasses a group of employees that achieve accomplishments with professionalism, quality performance, plan development and cost effectiveness.

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

Fire Administration - Consists of Fire Chief, Fire Marshal and Assistant Chief Training,

Fire Prevention - Consists Fire Inspections, Preplanning, Public Education.

Emergency Operations - Suppression, Medical services and Hazardous Material.

Non-administrative 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 aerial truck, one Air and Light, one Rescue/ engine and maintaining two reserve Engines.

## Accomplishments

In May 2006, ISO completed its analysis of the structure fire suppression delivery system within the City of Decatur and confirmed a protection classification of Class 2.

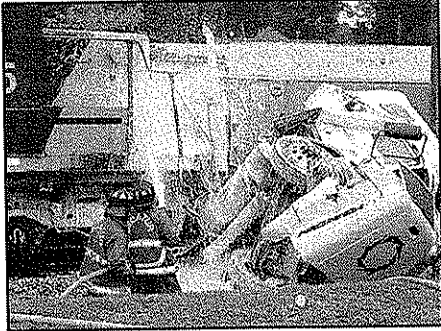
Decatur continues to be one of only eight fire departments in Georgia and one of 374 in the nation to receive the ISO Class 2 Public Protection rating. This rating allows Decatur residents and businesses to receive lower insurance premiums.

The Fire Department was awarded a Grant of \$369,463.00 for a Hazardous Material Vehicle and related equipment. This was a major step in the department's efforts to provide the finest protection to the citizens of Decatur.



## Budget Summary FY 08-09

This year's budget is focused on the development of the Special Response Vehicle and the training for the Hazardous Material Level III response teams. The areas being addressed are the training of our personnel to achieve the Haz-Mat Tech level and the delivery of the Haz-Mat vehicle and the equipment. Next, we hope to address the new C.A.P.S. (Citizens Assisting Public Safety) program in our fire education program.



The budget integrates new and innovative projects that provide a high-quality, professional service, while striving to be the most cost efficient department. This budget plan will enable the department to deliver services that have not previously been available. The Special Response team being developed integrates multiple agencies, information and city departments with new equipment and training.

The department is developing a Hazardous Material Level III team, which shall result in a department that will be equipped to handle most hazardous material incidents. Funding was acquired from the Georgia Emergency Management Agency (GEMA) for the Haz-Mat vehicle and related equipment. Training is underway for all department personnel to achieve certification at the Haz-Mat Tech level.

We continue to build on the community relations program by integrating our fire education and prevention activities with the Community CPR program that is provided to our city employees and Decatur citizens. The program provides free quarterly CPR certification classes. This program builds on the city's AED program and the desire to save lives. The Fire Department has been instrumental in providing the CERT and C.A.P.S. programs for the citizens. This budget also includes funding CPR first aid training for the citizens of Decatur.



# 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.

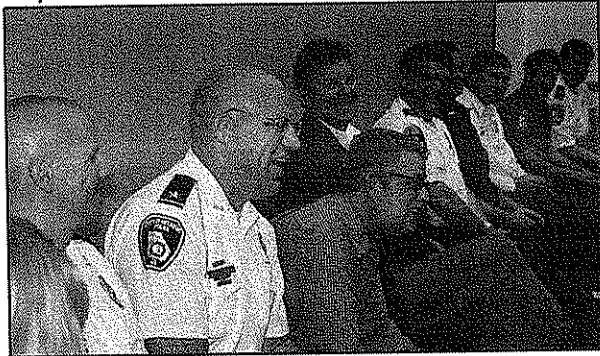
## Department Overview

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.

## Accomplishments

The Decatur Police Department has maintained its level and quality of service to the community, in spite of staffing shortages. Even with these shortages, our incidents of Part I crimes have remained low and our clearance rates remain significantly above national averages. Additionally, the department has maintained its standards of conduct and professionalism during this period. Unlike



many agencies, we have refused to lower our standards to recruit or retain employees.

We have established and/or rekindled relationships with members of the community. We have made responsiveness to community concerns a cornerstone of the department. We have received many notes of appreciation from community members about our responsiveness. Our reputation for responsiveness has increased our effectiveness in addressing crime issues and

solving other problems. In particular, we have started our C.A.P.S. (Citizens Assisting Public Safety) program this year. The C.A.P.S. program will involve members of our community in service to their neighbors. The C.A.P.S. volunteers will assist the police and fire departments in many ways. Some examples of C.A.P.S. duties include:

- Traffic direction at special events
- Staffing the mobile incident command trailer at special events
- Augmenting fire department first aid duties at special events
- Serving as goodwill ambassadors on the Square
- Permit fingerprinting processing
- Child safety seat technicians

We look forward to the full implementation of this program in the coming year.

Staffing remains a constant priority of the department. While this is still a critical issue, we have achieved some success in this area. The police department has actively worked to address the issue and the success we have achieved was brought about through several initiatives:



- Marketed the department through traditional media such as the Atlanta Journal-Constitution and internet based sites
- Established a relationship with the Georgia Department of Veteran's Affairs, which has allowed us to attend job fairs at military bases
- Created a part-time "Background Investigator" position to facilitate and expedite the hiring process
- Working with a professional communications firm to develop a portfolio of recruitment materials aimed at filling police officer vacancies

### **Budget Summary FY 08-09**

This FY 08-09 Police Department budget addresses three areas of Sustainability – environmental, financial, and social. From an environmental perspective, the department desires that the non-patrol vehicle in this year's budget be a fuel efficient and/or hybrid vehicle. The budget process was guided by the goal of producing a sustainable financial request while meeting the community's public safety needs. From a social perspective, one of the biggest challenges faced by the police department in the approved FY 07-08 and proposed FY 08-09 budgets is the ability to maintain its current level of service. Although the department has experienced a shortage in staffing, it has not reduced its level or quality of service to the community.



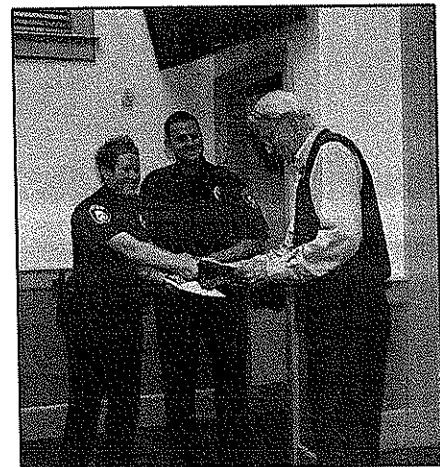
The police department's goal when developing the FY 2008-2009 budget request was to secure funding that would address the following issues: allow necessary personnel re-allocations, facilitate the implementation of the department's five year plan, and to continue the department's implementation of new technology. The main criterion for items to be included in the budget request was that the justification be an accurate and honest assessment of the department's needs.

The department has created a 5 year strategic plan and will constantly monitor progress and any need for modifications. In particular, the major strategies, which will be implemented or continued in FY 2008-2009 are the following:

- *Recruitment & Staffing* - The recruitment of qualified personnel continues to be a major emphasis in the department. Our ability to implement many other strategies is contingent on having adequate staffing. We will expand our efforts in recruiting by attending job fairs, developing relationships with colleges and universities through participation in internship programs, and consistently evaluating our current efforts. A part-time background investigator position was approved during the 2007-2008 fiscal year. This position was funded through salary savings from unfilled police officer positions. We are asking that this position be funded as a regular part-time position in FY 2008-2009.

- *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. All members of the command staff have attended at least one of the national executive level training courses (FBINA or SPI). One of the department's lieutenants will complete the Georgia Chief's Association's Command College this fiscal year and a second Lieutenant will attend the Southern Police Institute.
- Although there are current studies being conducted into various plans for the major renovation of the police department building, we continue to seek short-term solutions to some of the deficiencies in our current facilities. The following renovations were completed in FY 2007-2008:

- Court clerk offices and payment windows
- Security camera upgrade and expansion
- Portable storage building
- Outside awning over rear entrance
- Break room remodeling
- Weight room conversion into office space and interview room



In FY 2008-2009 we are requesting funding for one other facility maintenance/renovation projects. This project will be the addition of a wall and entrance door to an upstairs storage room. These projects will assist us in providing a safe workplace for our employees and guests.

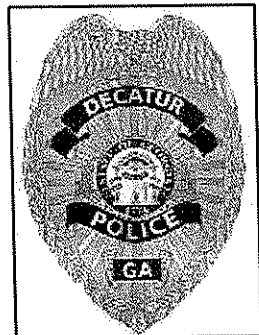
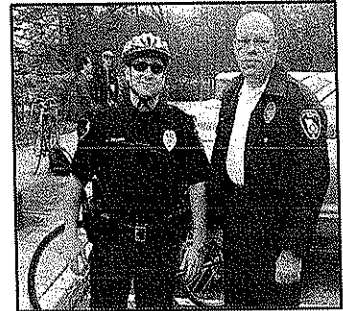
- *Community Education Programs* - As part of our strategic plan, we have identified several areas where we can expand our current community education programs. Our Citizen's Public Safety Academy remains one of our most successful programs. We recently conducted our 16<sup>th</sup> session and are already in the planning stages for the 17<sup>th</sup>. We intend to create a "Junior Police Academy" (JPA) in FY 2008-2009. 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. Additionally, we have met with the City Schools of Decatur and



have committed to participation in the "Dual Enrollment" program. This program allows students to take specialized career training course and receive both high school and college credit.

We will also be conducting community education programs 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 the ensuing traffic congestion, pedestrian safety continues to be a high priority. We intend to address this issue through education programs and enforcement actions. We will monitor traffic and pedestrian patterns and when necessary propose traffic calming measures.
- *Traffic Safety* - The department is dedicated to implementing a traffic safety unit as soon as staffing levels allow. It has become apparent that current methods of traffic enforcement are limited because of traffic congestion. One method of addressing these limitations is through the use of alternative vehicles. The department is proposing the use of a traffic enforcement motorcycle. A motorcycle would allow greater ease in entering and exiting traffic patterns and allow a more comprehensive traffic enforcement program. The department is requesting funding to lease a suitable motorcycle, rather than funds to purchase a motorcycle. This will allow for an analysis of the effectiveness of the program before the expenditure of increased funding.
- *"Quality of Life"* - Many members of the law enforcement profession have long realized that addressing *small* problems or *quality of life issues*, often have a larger impact on crime than major endeavors geared towards *real crime*. The Decatur Police Department has operated under this theory for many years. In FY 2008-2009 we will continue to expand our efforts. We recognize the tremendous work done by many members of the city staff and our community to rejuvenate and beautify our downtown area. We are dedicated to ensuring these efforts have not been in vain. We are developing operational plans and strategies to address quality of life issues such as; littering, noise violations, graffiti, panhandling, and improper usage of facilities. We are also committed to assisting in the drafting of ordinances to address these issues. We wish to add an additional officer to patrol the downtown area. This is one of those initiatives dependent upon adequate staffing, but we recognize the need for an additional officer, as soon as feasibly possible.
- *Technology* - We remain committed to providing our employees with the technology necessary to excel in their jobs. We recognize 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, we realize the importance of utilizing technology to be more effective or efficient. In 2006 the police department hired a Technology Services Officer. This position will be eliminated in the FY 2008-2009 budget. The person who held the position has been hired full-time as a police lieutenant. He will continue to address technology issues as well as supervise the communications division.



# 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 our 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 and 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 also 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 that focus on improving public space. Projects include such things as neighborhood clean up days and the Earth Day celebration.

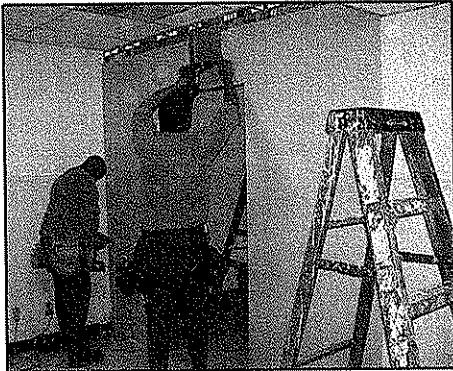
## Accomplishments

The Public Works Department has been very successful in many areas during the current year. The Facility Maintenance Division has converted from using traditional chemicals to using environmentally friendly cleaners for cleaning city facilities. Public Works now provides environmentally friendly hand soaps, general purpose cleaners, recycled paper products, cutlery and drink cups. We are also conserving water by capturing rainwater in barrels at the Public Works facility. The rain water has been used for extinguishing the Holiday bonfire, watering plants, and washing garbage trucks. In addition to conserving water, we have also installed motion sensor light switches in the restrooms at City Hall





to conserve our energy consumption. The Facility Maintenance Division is most proud of their efforts in the area of "going green."



Facility Maintenance is also very proud of their work in remodeling the Police Department and Municipal Court. This project required collaboration and cooperation of several groups in order to minimize the impact on day to day operations. Most of the work was accomplished with little impact on daily business. We continue to assist the Police Department in making necessary changes to their facility in order to make it more functional.

The Sanitation Services Division also has several accomplishments which stress the going green philosophy. Through a team effort with the Waste Management Advisory board, we have continued our efforts of reducing the amount solid waste deposits in landfills, with several successful electronic recycling events. In two of our most recent events we collected over 240,000 pounds equal to 120 tons of electronics that were recycled and redirected from the landfills.

Continuing the theme of recycling, the City of Decatur applied for and was awarded an "Away from Home" grant from the Georgia Department of Community Affairs, which will provide recycling collection units to be used at special events. These units will be made available to groups hosting special events in Decatur thus potentially decreasing the amount of garbage disposed of in our landfill and increasing our recycling rate. We anticipate the first full year of this project being implemented will be FY 08-09.

This year's goals are to work with and assist management staff and owners of all multi-dwelling residential properties, and implement our multi-dwelling recycling program. Doing so will allow for education of the entire residential community in order to better serve them, move to reduce the amount of solid waste, and increase the amount of recyclables collected from these properties.

With the reduction of residential solid waste and an increase in recycling, our city holds at an average of a 37% reduction, 12% above the state-mandated 25% reduction, which is required of all municipalities from solid waste being put into the waste stream on landfills in our communities. With our green and recycling efforts we are always looking for ways to reduce landfill deposits.



### **Budget Summary FY 08-09**

The Public Works Department budget request incorporates the ideas and goals of the community to provide high-quality, cost-effective and timely services. This year 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.

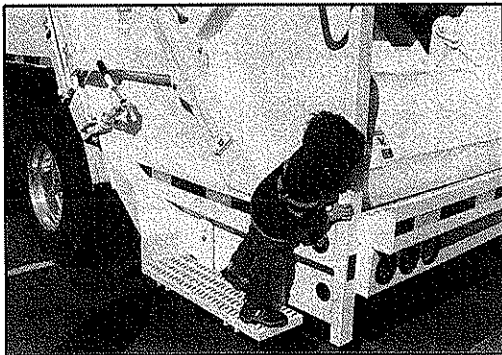
During the fiscal year of 2008-2009, the Public Works Department will continue to research and implement best practices in the area of environmental, financial, and social sustainability. The staff of the Public Works Department is committed to learning about and embracing sustainable



concepts in order to make Decatur a clean, green, active and attractive community. Every division is examining how current funding can be allocated to meet these priorities.

Several projects which began in Fiscal Year 2007-2008 will continue to be implemented in the Fiscal Year 2008-2009. The Facility Maintenance Section is in the process of retro-fitting restroom facilities with water saving fixtures such as dual function flush handles and motion sensor light switches. In the upcoming year, waterless urinals will be installed in the Public Works male restroom facilities to reduce water consumption. Public Works will be our test site to evaluate the operation and maintenance aspects of the waterless urinals. If the evaluation period has an overall positive result, the waterless urinals will be installed in the city facilities that have regular urinals.

In addition to the water conservation component of our facility maintenance operation, we continue to increase our use of environmentally friendly cleaning products and janitorial supplies. Not only is this having a positive impact on the environment by not introducing harmful chemicals into our surrounding area but also should have a positive impact on the indoor air quality in all city facilities. Ensuring that all city facilities are clean and safe for employees and citizens is a priority of the Public Works Department. We are also practicing financial sustainability in our efforts to be green. As environmentally friendly products come into the market place, we continue to make sure that we are purchasing the best products at the lowest price possible.



Our Grounds Division has also implemented several environmentally friendly initiatives into their day to day operations. First of all, they have converted from using traditional herbicides and pesticides to products which are natural and have no harmful affect on the environment.

The term sustainability relates directly to the Engineering Division's goals and objectives to provide the highest quality and consistency, now and in the future, in customer service for all of the duties and functions administered. The citizens and customers receive a direct benefit through a proactive stewardship of the budgeted resources provided for staff, materials, equipment and supplies to meet the needs of the City for sustaining present-day quality of life while striving to enhance the constructed longevity of the services and projects, both public and private.

Through the creation of the Storm Water Management Engineer position this past year, the City has placed a high priority on promoting environmental sustainability. This addition allows the Storm Water Utility to focus on storm water problems (i.e. localized flooding, decaying infrastructure) which in turn promotes infrastructure (fiscal) and environmental sustainability. During this fiscal year the City will create an Environmental Sustainability Board which the Storm Water Management Engineer will assist in facilitating. The Storm Water Division's goals and objectives are to promote cleaner water quality, reduce soil erosion problems, eliminate localized flooding problems, and upgrade decaying storm water infrastructure. All of these things lead to cleaner water and help sustain cleaner environments.



The Solid Waste Division of Public Works is made up of four different entities: residential, commercial, recycling collection and street sweeping. Our goal is to collect solid waste from residential and commercial properties at the least possible cost and still provide the best service to all of our customers. The Solid Waste Division provides services to all residential properties and many of the commercial properties in Decatur. This past year this division has accomplished several goals that were set. We continued our commercial driving training with two employees passing the Georgia Driving Academy's course and receiving their commercial driver's license. Our street sweeping efforts resulted in the removal of 579 tons of leaves and other debris from our roadways and storm water inlets. Our sweeping efforts reduce the amount of contaminants entering the city's storm water system, as well as contributing to cleaner and attractive streetscapes which add to the beauty of the community.

In addition to our efforts to operate in an environmentally responsible manner, the Public Works Department is also committed to the vision of being a community that promotes the philosophy of Active Living. It is with this philosophy in mind that both the Buildings and Grounds Maintenance staff go about servicing city facilities. The grounds staff works in coordination with Active Living staff to make sure all facilities are clean, safe, and accessible to all segments of

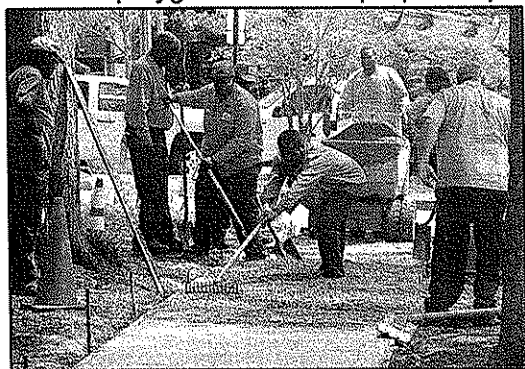


our community. The Active Living staff has been conducting thorough park inspections and reporting their observations to the Facility Superintendent. Their report is very detailed and includes maps and pictures showing areas which need maintenance or repairs. It is through this cooperation that issues which could impact the use of the park can be addressed promptly.

In this budget request, we propose a significant investment in our playgrounds. While the playgrounds are a very important part of our parks they require frequent maintenance. The most demanding part of this

process is keeping the proper depth of mulch underneath of the play equipment for fall protection. Our current plan is unable to support the usage load of the playgrounds. Based on field assessments of the playgrounds, we believe that the mulch is turning into compost due to the lack of proper drainage. This budget proposal includes funding to remove all of the mulch, install a drainage bed below the equipment, and re-mulch the playground to the proper depth.

We believe that by improving the drainage, we will extend the life of the mulch. The current re-mulching plan is to re-mulch half of the playgrounds each year. We researched the option of using recycled rubber mulch, but based on our return on investment calculation there is not a benefit to using the rubber over a ten year life expectancy. Clearly, this project has a direct connection with promoting Active Living.



Another aspect of Public Works which has a direct connection to Active Living is the sidewalk maintenance program which is part of the Engineering Division/Streets Section. Not only are we addressing large sidewalk installation projects as part of the Bond Fund, but numerous hours are spent almost on a weekly basis addressing small very localized, sidewalk repairs. The streets section goes to great lengths to make sure that sidewalks are maintained to encourage people to walk. The Engineering Division continues to place a high priority on issues which impact vehicle and pedestrian traffic safety. This year's budget request includes funding to continue our proactive crosswalk striping

efforts. We have received very positive community feedback regarding the level to which the City maintains striped crosswalks.

The Storm Water Division promotes the concept of Active Living by maintaining and improving the storm water infrastructure (i.e. catch basin, storm lines, inlets, detention ponds, open channels, etc.) and water quality (i.e. locating and eliminating sources of pollution, reduce erosion, etc.) in the City. This provides a safer environment for citizens and an increased ease of mobility around the City. The added value of having the Storm Water Division is the fact that their work performance has a direct relation to providing a cleaner and safer environment for everyone.

Specific budget priorities include:

**General Fund**

- Addition of a full-time Inspector position
- Playground drainage & mulch
- LARP street repair & patching
- Zero-turn mower for use in maintenance of the Decatur Cemetery
- Recycling cans for Downtown
- Variable message board
- Water line replacement in Decatur Cemetery
- Diagnostic Scan tool for use by motor maintenance staff

**Storm Water Fund**

- Infrastructure-Downtown

**Sanitation Enterprise Fund**

- Vehicles-Rear yard collection vehicle



# Engineering Services and Storm Water Engineering Division

## Department Mission

The mission of the Engineering Services and Storm Water Engineering division is to provide the best possible public facilities at the lowest possible cost; construct & maintain public facilities that are safe, convenient and attractive; and minimize degradation of the environment through enforcement of environmental regulations.

## Department Overview

The Engineering Services division is responsible for all site development review, permitting and inspection associated with stormwater detention and water quality treatment system construction and soil erosion and sedimentation control; right-of-way permitting and inspections; assistance in 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; 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 support assistance for GIS mapping and support services.



The Storm Water Division promotes the concept of Active Living by maintaining and improving the storm water infrastructure (i.e. catch basin, storm lines, inlets, detention ponds, open channels, etc.) and water quality (i.e. locating and eliminating sources of pollution, reduce erosion, etc.) in the City. This provides a safer environment for citizens and an increased ease of mobility around the City. The Storm Water Division takes great pride in providing superior customer service to all citizens and agencies that seek our input and services in a timely, effective and efficient manner every day throughout the year.



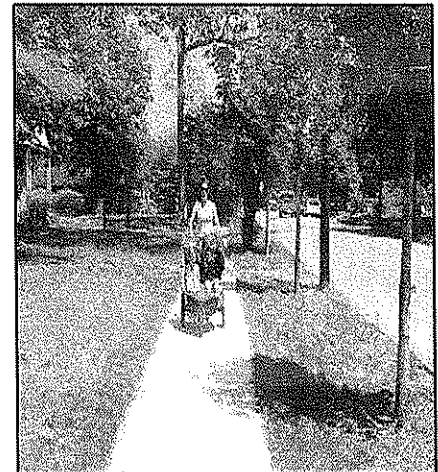
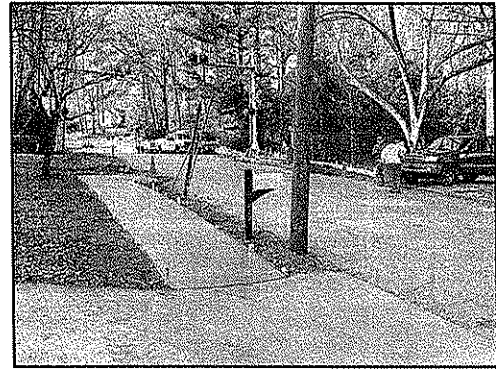
These services include but may not be limited to site development review, right-of-way permitting and inspections, soil erosion and sedimentation permitting and inspections, detention system and commercial/industrial site inspections, and assistance to street and sidewalk facilities repair and maintenance.

We take great pride in hearing all concerns and complaints and providing our services in a timely manner. One of the ways the Engineering division promotes quick responses is by encouraging cross training within the different divisions. It is an added bonus knowing what

the division does aids in helping to provide a cleaner and safer environment for everyone.

## Accomplishments

- The completion of phase 1 of the Bond Issue sidewalk improvement program which installed over \$277,000 of improvements, both new and replacement sidewalk, plus numerous crosswalks re-striped throughout the City.
- Commenced the citizen response sidewalk repair request program that is advertised on the City website and was introduced in the FOCUS using the staff of the Streets Section for repair efforts that are within the budgeted resources of the Section.
- Milling, repair and resurfacing of Mead Road and the portion of McKoy Street south of West Hill Street, with assistance from the State LARP program. The project also reinstalled the 4 speed tables on Mead Road, relocating 1 to the main entrance at Oakhurst Elementary School to create a raised crosswalk for improved student crossing safety that had to be removed for the resurfacing work. The milling work helps to maintain the curb line in the City's streets to ensure storm water is directed to the City's storm system and not causing localized flooding.
- Received a grant in the amount of \$1.65 million dollars from FEMA for the acquisition and removal of 4 flood prone properties on Westchester Drive along Peavine Creek Tributary.
- Completed the public notification and appeals processes and obtained approval from FEMA for a Letter of Map Revision (LOMR) for the complete remapping study of the City's floodplains. The new floodplain maps became effective on February 20, 2008.
- The completion of the downtown storm water modeling through GIS and SWMM 5 modeling software. This modeling has been of great use to the City and the private consultants doing storm water infrastructure improvements downtown.
- Installed curbing along West Howard Avenue from Greenwood Circle down to Patillo Way. This has drastically helped the flooding problems for the homes along Greenwood Circle and Patillo Way.
- Approved the civil design of the replacement and upgrade to the two main storm water lines on the Decatur High School property with two underground storm water detention facilities proposed. This is a major step in improving the downtown storm water infrastructure.



## Budget Summary FY 08-09

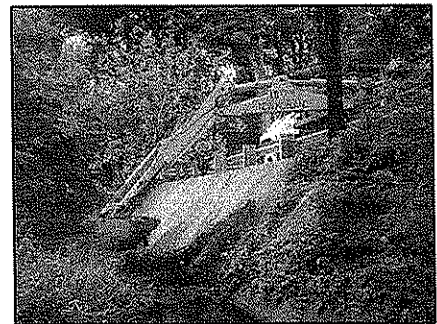
The Engineering Services division budget has been streamlined to reduce or remove line item accounts that have not been previously utilized. The reorganization of the Department for the 2006-07 budget year has been completed with the hiring of the Stormwater Management Engineer in April 2007. The Storm Water Management Engineer will share many of the day to day tasks within the Engineering Division with the Senior Engineer. The Storm Water Management Engineer will handle all matters associated with the Stormwater Utility Fund and its staff. Funding requests in this year's

budget will aim to aid in improving the City's storm water infrastructure and help provide more efficient repair operations and routine cleanings.

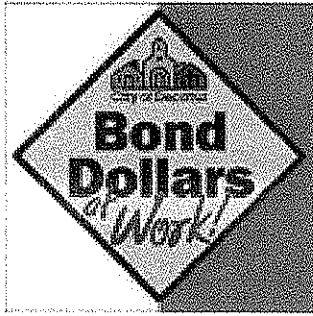
The creation of the Storm Water Division this past year directly shows the City's aim to promote environmental sustainability. By allowing the Engineering Department to more directly focus on storm water problems (i.e. localized flooding, decaying infrastructure), the City is promoting infrastructure and environmental sustainability. This year the City plans to create an Environmental Sustainability Board which the Storm Water Management Engineer will facilitate. This board will combine the efforts of the Storm Water Master Plan, the City's own GIS modeling efforts, and the voice of the citizens who all have the same goal of a cleaner and safer environment. The Storm Water Division's goals and objectives are to promote cleaner water quality, reduce soil erosion problems, eliminate localized flooding problems, and upgrade decaying storm water infrastructure. All of these things lead to cleaner water and help sustain cleaner environments.

Budget priorities for the Engineering division include utilizing new technology and staffing:

- Training software - The State of Georgia is requiring specialized training and this software is required by State.
- GIS Software License - Purchase GIS software license from ESRI for the Project Civil Engineer to assist and support the staff of the Stormwater Utility Fund.
- Pothole Patching and Asphalt Repair Unit – Funding for a truck mounted street pothole patching and asphalt repair unit for hot mix asphalt transport and distribution and tack oil storage and distribution to permit year-round street maintenance and repair by the Streets Section.
- Jack Hammer Attachment - Purchase of a jack hammer attachment for the Bob Cat skid/steer unit for sidewalk, pavement and other concrete demolition activities.
- Cross-walk Stripping Contract - Installation of thermoplastic striping for cross-walks and stop bars throughout the City.
- Inspector position - The creation of a full time inspector position to replace the current 75% part time position due to increased inspection responsibilities and the number of inspections for right-of-way permits, minor development permits requiring soil erosion best management practices, drainage complaints and major development permits. This would be a cost sharing position between Engineering and the Stormwater Utility Fund.







## 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. 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).

# FUND BALANCE SUMMARY PROPOSED BUDGET FY 2008-2009

*The City of Decatur has a responsibility to act in a way that sustains the community, the organization and the people within the organization.*





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All Funds  
Fiscal Year 2008-2009  
Revenues and Expenditures

Governmental Funds								
Fund Balance, beginning of year	\$6,318,600	\$506,650	\$221,389	\$1,691,813	\$160,328	\$0	\$168,072	
	General Fund	Capital Improvement Fund	Cemetery Capital Improvement Fund	Debt Service Fund	E911 Fund	Children & Youth Services Fund	Economic Development Fund	
<b>REVENUES</b>								
Taxes	14,445,600	1,040,000		1,700,000				
Licenses and permits	616,600							
Fines and forfeitures	920,000							
Interest income	300,000	715,000		20,000			6,000	
Charges for services	1,166,650		150,000		570,000			
Intergovernmental	319,650	79,320				693,500		
Contributions	0	0				108,000		
Miscellaneous	238,900	14,696,000	3,000					10,000
Transfers In	(346,100)	0						
<b>Current Year Revenues</b>	<b>\$17,661,300</b>	<b>\$16,530,320</b>	<b>\$153,000</b>	<b>\$1,720,000</b>	<b>\$570,000</b>	<b>\$799,500</b>	<b>\$16,000</b>	
Fund balance appropriation - Use of Reserves	480,860							
<b>Total Revenues</b>	<b>\$18,142,160</b>	<b>\$16,530,320</b>	<b>\$153,000</b>	<b>\$1,720,000</b>	<b>\$570,000</b>	<b>\$799,500</b>	<b>\$16,000</b>	

Governmental Funds								
	General Fund	Capital Improvement Fund	Cemetery Capital Improvement Fund	Debt Service Fund	E911 Fund	Children & Youth Services Fund	Economic Development Fund	
<b>EXPENDITURES</b>								
Personnel Services	12,767,790				711,210	1,104,980		
Other Services and Charges	3,388,330	143,800	10,000	1,441,770	99,930	323,560	60,000	
Supplies	1,867,340	233,000			47,000	185,180		
Capital Outlay	98,700	15,204,100	15,000					
Indirect Costs								
Debt Services		821,300						
Lease Payments					37,500			
Depreciation/Amortization								
Bond Principal and Interest				700,000				
Transfers								
<b>Total Expenditures</b>	<b>\$18,142,160</b>	<b>\$16,402,200</b>	<b>\$25,000</b>	<b>\$2,141,770</b>	<b>\$895,640</b>	<b>\$1,613,720</b>	<b>\$60,000</b>	

Excess (deficiency) of revenues over (under) expenditures      -      \$128,120      \$128,000      (\$421,770)      (\$325,640)      (\$814,220)      (\$44,000)

**Other Financing Sources (Uses)**

Proceeds from Capital Lease      252,000

Transfers In      128,000      (421,770)      270,000      1,377,000

Transfers Out      (787,228)

Reserved for Bond Projects      \$252,000      \$128,000      (\$421,770)      270,000      1,377,000      \$0

**Total Other financing Sources**

<b>Fund Balance, end of year</b>	<b>\$5,897,740</b>	<b>\$99,442</b>	<b>\$49,389</b>	<b>\$1,210,043</b>	<b>\$104,668</b>	<b>\$562,780</b>	<b>\$124,072</b>	
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All Funds  
Fiscal Year 2008-2009  
Revenues and Expenditures

				Proprietary Funds			Fiduciary Funds		Totals
Hotel/Motel Tax Fund	Greenspace Trust Fund	Confiscated Drug Fund	Grant Fund	Conference/Parking Deck Fund	Stormwater Utility Fund	Solid Waste Enterprise Fund	Board of Education Fund	Downtown Development Authority Fund	Total Revenues
\$74,534	\$134	\$35,258	\$756,385	\$2,677,264	\$2,949,624	(\$419,669)	\$0	\$0	
380,000							20,300,000	395,000	\$38,260,600.00
						10,000			\$616,600.00
									\$930,000.00
	140								\$1,041,140.00
				78,600	991,600	2,380,200			\$5,336,950.00
					159,780				\$1,252,250.00
									\$106,000.00
									\$14,947,600.00
									(\$346,100.00)
\$380,000	\$0	\$140	\$0	\$78,600	\$1,151,280	\$2,390,200	\$20,300,000	\$395,000	\$62,145,340.00
\$380,000	\$0	\$140	\$0	\$78,600	\$1,151,280	\$2,390,200	\$20,300,000	\$395,000	\$480,860.00
\$380,000	\$0	\$140	\$0	\$78,600	\$1,151,280	\$2,390,200	\$20,300,000	\$395,000	\$62,626,200

				Proprietary Funds			Fiduciary Funds		Total Expenditures
Hotel/Motel Tax Fund	Greenspace Trust Fund	Confiscated Drug Fund	Grant Fund	Conference/Parking Deck Fund	Stormwater Utility Fund	Solid Waste Enterprise Fund	Board of Education Fund	Downtown Development Authority Fund	
					449,930	936,370			\$15,970,280
56,000	20,000	2,000		135,000	246,080	792,690			\$6,719,160
					45,650	301,950			\$2,700,120
					800,000	30,000			\$16,147,800
					275,200	173,700			
									\$821,300
					11,000	172,000			\$220,500
				400,000	105,000	145,000			\$650,000
				784,700					\$784,700
324,000		(1,860)	757,000				20,300,000	395,000	\$22,474,140
\$380,000	\$20,000	\$140	\$757,000	\$1,319,700	\$1,932,860	\$2,551,710	\$20,300,000	\$395,000	\$66,936,900

	(\$20,000)		(\$757,000)	(\$1,241,100)	(\$781,580)	(\$161,510)			
						30,000			
	(20,000)			1,709,000					
\$0	(\$20,000)	\$0	\$0	\$1,709,000	\$0	\$30,000	\$0		\$0

\$75,434	\$134	\$35,398	\$0	\$3,145,164	\$2,168,044	(\$551,179)	\$0	\$0	\$0
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**General Fund**  
**Revenue and Expenditures**  
**2008-2009 Fiscal Year**

<i>Estimated Beginning Unreserved Fund Balance:</i>	<b>\$6,318,600</b>
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	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 APPROVED	FY 08-09 APPROVED
<b>REVENUES</b>				
Taxes	\$13,269,475	\$13,329,970	\$14,169,050	\$14,445,600
Licenses and permits	\$720,984	\$498,400	\$513,580	\$616,600
Fines and forfeitures	\$628,457	\$790,000	\$840,000	\$920,000
Interest income	\$246,365	\$300,000	\$300,000	\$300,000
Charges for services	\$1,018,331	\$973,650	\$1,359,500	\$1,166,650
Intergovernmental	\$279,471	\$279,110	\$317,190	\$319,650
Contributions	\$35,623	\$37,640	\$0	\$0
Miscellaneous	\$92,300	\$99,290	\$85,200	\$238,900
Transfers In	(\$509,579)	\$144,800	\$99,420	(\$346,100)
<b>Current Year Revenues</b>	<b>\$15,781,427</b>	<b>\$16,452,860</b>	<b>\$17,683,940</b>	<b>\$17,661,300</b>
Fund balance appropriation - Use of Reserves	\$154,953	\$327,000	\$203,340	\$480,860
<b>Total Revenues</b>	<b>\$15,936,380</b>	<b>\$16,779,860</b>	<b>\$17,887,280</b>	<b>\$18,142,160</b>

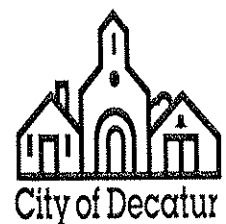
<b>EXPENDITURES</b>				
Governmental Control	\$78,293	\$99,770	\$107,790	\$146,920
General Government	\$1,162,708	\$1,354,460	\$1,426,100	\$1,539,100
Community and Economic Development	\$752,833	\$812,430	\$871,340	\$999,290
Planning, Zoning & Inspections	\$476,634	\$546,810	\$404,230	\$407,480
Administrative Services	\$2,126,130	\$2,335,920	\$2,430,990	\$2,686,300
Police	\$3,968,604	\$4,022,330	\$4,514,170	\$4,539,560
Fire	\$2,876,220	\$3,016,860	\$3,059,510	\$3,214,260
Sanitation & Facilities Maintenance	\$2,190,875	\$2,188,980	\$2,427,170	\$2,502,340
Engineering	\$648,163	\$623,090	\$700,580	\$782,540
Recreation & Community Services*	\$1,655,920	\$1,779,210	\$1,945,400	\$1,324,370
<b>Total Expenditures</b>	<b>\$15,936,380</b>	<b>\$16,779,860</b>	<b>\$17,887,280</b>	<b>\$18,142,160</b>

<i>Estimated Ending Unreserved Fund Balance:</i>	<b>\$5,837,740</b>
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\* Recreation split into Active Living and Children & Youth Services in 2007-2008.  
 CYS no longer accounted for in the General Fund.

SUMMARY  
OF  
GENERAL FUND  
REVENUES AND EXPENDITURES  
PROPOSED BUDGET  
FY 2008-2009

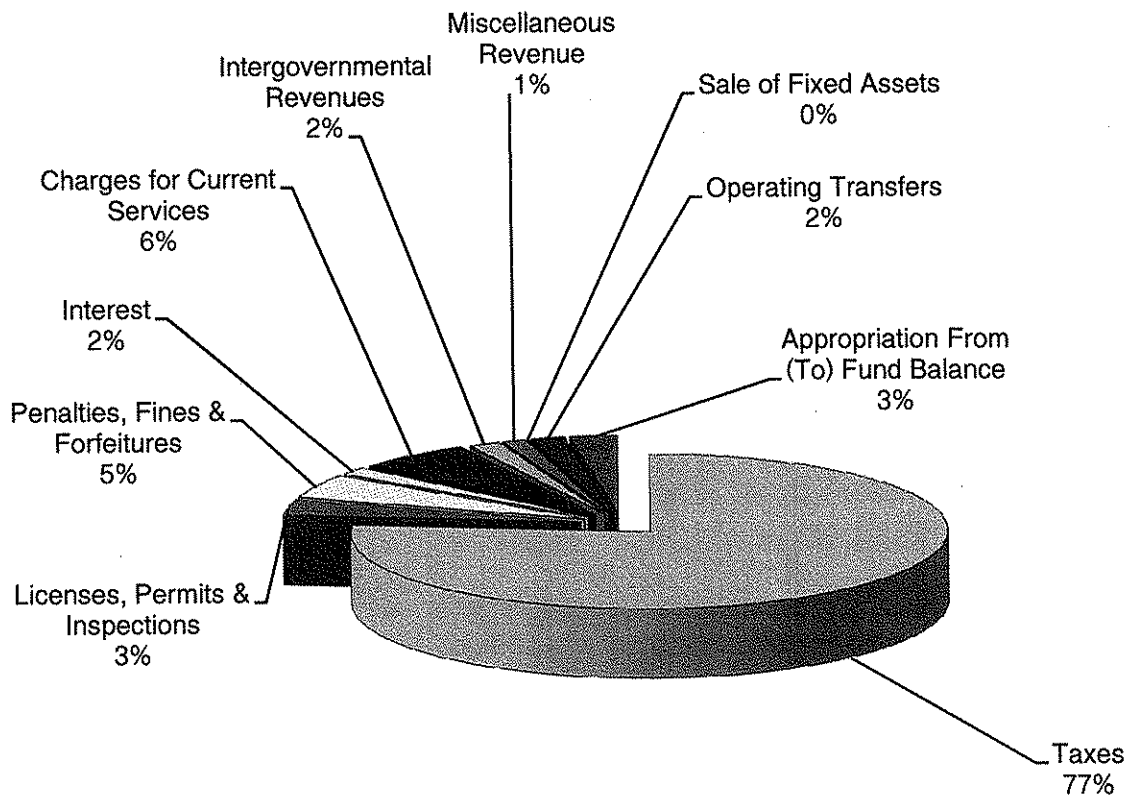
*City of Homes, Schools and Places of Worship*  
- City Motto



**CITY OF DECATUR**  
**2008-09 PROPOSED BUDGET**  
**General Fund-Summary of Revenues**

		ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
311110	PUBLIC UTILITY TAXES	193,969	188,578	260,572	190,212	195,000	170,000	170,000
311190	PAYMENT IN LIEU OF TAXES	60,000	60,000	60,000	60,000	60,000	60,000	60,000
311200	REAL PROPERTY TAXES	6,841,396	7,950,024	8,403,085	9,278,058	9,840,000	9,843,400	10,036,000
311300	HOMEOWNERS TAX RELIEF GRANT	312,736	349,398	351,159	363,679	363,670	373,600	373,600
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES	409,567	433,270	462,743	492,111	475,480	490,000	510,000
311400	BUSINESS PERSONAL PROPERTY TAXES	230,448	209,686	122,772	159,648	172,400	176,000	174,000
311600	OTHER TAXES	357,530	260,808	285,010	322,442	250,000	190,000	150,000
311700	FRANCHISE TAXES	1,033,940	1,067,250	1,254,130	1,226,971	1,220,000	1,301,000	1,315,000
314000	SALES & EXCISE TAXES	260,716	250,341	244,724	238,651	230,000	250,000	260,000
316100	OCCUPATIONAL TAXES	431,441	406,932	453,256	543,507	411,600	390,000	405,000
316200	OTHER TAXES - INSURANCE	786,230	844,773	909,240	951,125	950,900	991,800	992,000
319100	PENALTY & INTEREST	322,179	260,857	462,009	321,315	260,000	260,000	260,000
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS	95,678	94,324	112,302	115,056	113,700	119,500	119,500
322100	CONSTRUCTION PERMITS & FEES	425,148	260,170	612,516	494,013	399,880	492,900	497,100
330000	GRANT REVENUE - INTERGOVERNMENTAL	304,307	241,239	279,471	259,110	317,190	214,800	319,650
351000	PENALTIES & FINES	508,812	522,826	628,457	571,465	580,000	570,000	660,000
361000	INTEREST	37,685	106,612	246,365	339,908	300,000	330,000	300,000
371500	PRIVATE GRANTS	42,668	36,132	20,630	0	0	7,000	0
341000	MISCELLANEOUS FEES	17,897	31,196	16,903	13,394	10,600	154,980	155,700
342000	PUBLIC SAFETY FEES & CHARGES	254,036	310,309	356,870	388,571	585,700	587,280	637,050
344100	SANITATION FEES	0	41	0	0	0	0	0
347000	RECREATION FEES	566,147	428,013	522,268	552,272	682,800	442,600	442,600
349000	CHARGES FOR OTHER SERVICES	113,428	81,425	82,412	81,364	80,400	82,330	87,000
371000	GIFTS & CONTRIBUTIONS	26,865	14,507	14,992	5,020	0	7,200	0
381000	USE OF PROPERTY	71,430	96,073	96,031	84,058	81,000	71,000	83,000
389000	MISCELLANEOUS REVENUES	41,935	22,778	33,087	24,467	4,200	9,000	200
	<b>GENERAL FUND CURRENT REVENUE</b>	<b>13,746,188</b>	<b>14,527,561</b>	<b>16,291,006</b>	<b>17,076,418</b>	<b>17,584,520</b>	<b>17,584,390</b>	<b>18,007,400</b>
	<b>FIXED ASSETS</b>	<b>27,369</b>	<b>7,665</b>	<b>22,481</b>	<b>610</b>	<b>18,500</b>	<b>6,800</b>	<b>15,000</b>
	<b>TRANSFERS &amp; OTHER</b>							
	Operating Transfer From D'town Dev. Auth. Fund	0	0	0	0	0	0	0
	Operating Transfer from Solid Waste Fund	238,360	256,500	172,940	177,500	129,820	136,100	173,700
	Operating Transfer from Storm Water Utility Fund	196,680	226,900	230,000	246,800	256,100	260,600	275,200
	Operating Transfer From (To) Capital Improvement Fund	(250,000)	(150,000)	(600,000)	0	0	0	0
	Transfer from (to) Greenspace Fund	(22,000)	(50,000)	(50,000)	(50,000)	(20,000)	(22,000)	0
	Transfer (to) from E911 Fund	(292,010)	(323,000)	(285,000)	(248,000)	(285,000)	(265,000)	(270,000)
	Transfer (to) from Hotel/Motel Tax Fund	0	0	0	0	0	0	80,000
	Transfer (to) from Children & Youth Services Fund	0	0	0	0	0	0	(620,000)
	<b>TOTAL OTHER</b>	<b>(101,601)</b>	<b>(31,935)</b>	<b>(509,579)</b>	<b>126,910</b>	<b>99,420</b>	<b>116,500</b>	<b>(346,100)</b>
	<b>From (To) Fund Balance</b>	<b>331,436</b>	<b>125,140</b>	<b>154,953</b>	<b>(754,704)</b>	<b>203,340</b>	<b>(30,310)</b>	<b>480,860</b>
	<b>GENERAL FUND OTHER REVENUE - TOTAL</b>	<b>229,835</b>	<b>100,870</b>	<b>(354,626)</b>	<b>(627,794)</b>	<b>302,760</b>	<b>86,190</b>	<b>134,760</b>
	<b>GENERAL FUND TOTAL REVENUES</b>	<b>13,976,023</b>	<b>14,628,431</b>	<b>15,936,380</b>	<b>16,448,624</b>	<b>17,887,280</b>	<b>17,670,580</b>	<b>18,142,160</b>

**General Fund Revenues**  
**FY 08-09 Proposed Budget**  
"Where the Money Comes From"



**CITY OF DECATUR**  
**2008-09 PROPOSED BUDGET**  
**General Fund-Summary of Expenditures**

	ACTUAL EXPENDITURE 2003-04	ACTUAL EXPENDITURE 2004-05	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 2006-07	BUDGET ESTIMATE 2007-08	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2008-09
<b>DEPARTMENT</b>							
GOVERNMENTAL CONTROL	105,434	169,303	78,293	99,833	107,790	108,790	146,920
GENERAL GOVERNMENT	670,661	954,759	1,162,708	1,280,274	1,426,100	1,171,030	1,539,100
COMMUNITY & ECONOMIC DEVELOPMENT	662,610	688,307	752,833	810,295	871,340	904,810	999,290
PLANNING, ZONING AND INSPECTIONS	311,352	461,499	476,634	520,660	404,230	528,430	407,480
ADMINISTRATIVE SERVICES	965,607	1,886,866	2,126,130	2,237,612	2,430,990	2,469,070	2,686,300
PUBLIC SAFETY-	5,928,571	6,494,606	0				
POLICE	0	0	3,968,604	4,071,741	4,514,170	4,257,090	4,539,560
FIRE	0	0	2,876,220	3,012,986	3,059,510	3,205,880	3,214,260
SANITATION & FACILITIES MAINTENANCE	1,991,627	2,240,137	2,190,875	2,086,904	2,427,170	2,396,520	2,502,340
ENGINEERING	600,094	581,097	648,163	576,088	700,580	635,670	782,540
ACTIVE LIVING	1,777,403	1,524,720	1,655,920	1,752,232	1,232,250	1,200,010	1,324,370
CHILDREN & YOUTH SERVICES	0	0	0	0	713,150	793,280	0
NON-DEPARTMENT EXPENSES	962,664	0	0	0	0	0	0
MISCELLANEOUS & TRANSFER ACCOUNTS	0	(372,863)	0	0	0	0	0
<b>GENERAL FUND TOTAL EXPENDITURES</b>	<b>13,976,023</b>	<b>14,628,431</b>	<b>15,936,380</b>	<b>16,448,624</b>	<b>17,887,280</b>	<b>17,670,580</b>	<b>18,142,160</b>
<b>OTHER FUNDS</b>							
CAPITAL PROJECTS-CAPITAL IMPROVEMENT (350)	1,278,993	1,288,502	7,792,805	5,511,945	1,685,980	3,871,750	16,402,200
CAPITAL PROJECTS-CEMETERY CAP. IMP. (355)	0	26,500	3,500	16,905	31,000	20,000	25,000
CHILDREN & YOUTH SERVICES FUND (225)							1,613,720
COMMUNITY GRANTS FUND	507,839	1,120,737	692,953	820,062	736,840	739,560	757,000
CONFERENCE CTR/PARKING DECK FUND (555)	1,286,034	1,304,763	1,316,918	1,262,684	1,301,100	1,274,100	1,319,700
DEBT SERVICE FUND (410)	545,000	600,000	700,000	550,000	1,903,670	1,883,670	2,141,770
DRUG FUND (210)	26,416	22,400	34,572	4,480	2,000	5,000	2,000
ECONOMIC DEVELOPMENT FUND (260)	21,418	26,467	21,882	6,780	97,000	30,000	70,000
EMERGENCY TELEPHONE (E911) (240)	663,069	740,550	867,539	667,624	879,750	869,820	895,640
GREENSPACE TRUST FUND (230)	134,789	211,204	50,167	57,403	50,000	50,150	20,000
HOTEL MOTEL TAX FUND (275)	0	0	307,848	340,065	340,000	378,000	380,000
SOLID WASTE ENTERPRISE (540-4520)	2,216,540	2,348,475	2,469,520	2,380,603	2,684,260	2,652,890	2,551,710
STORMWATER UTILITY FUND (505)	848,904	973,781	1,046,084	884,015	1,605,830	1,309,970	1,932,860
<b>OTHER FUNDS TOTAL EXPENDITURES</b>	<b>7,529,002</b>	<b>8,663,378</b>	<b>15,303,789</b>	<b>12,502,566</b>	<b>11,317,430</b>	<b>13,084,910</b>	<b>28,111,600</b>
<b>TOTAL EXPENDITURES</b>	<b>21,505,025</b>	<b>23,291,809</b>	<b>31,240,168</b>	<b>28,951,190</b>	<b>29,204,710</b>	<b>30,755,490</b>	<b>46,253,760</b>

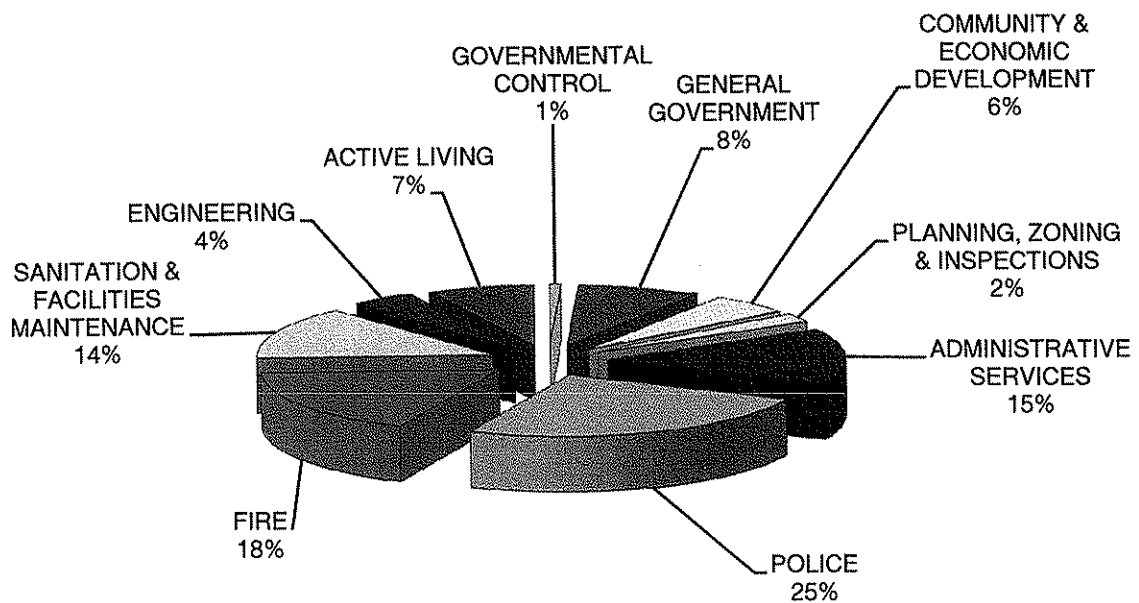
\* Prior to FY 1999-00, budgeted in Downtown Development Authority Fund.

\*\* Municipal Court moved from Public Safety to Administrative Services in revised FY 03-04.

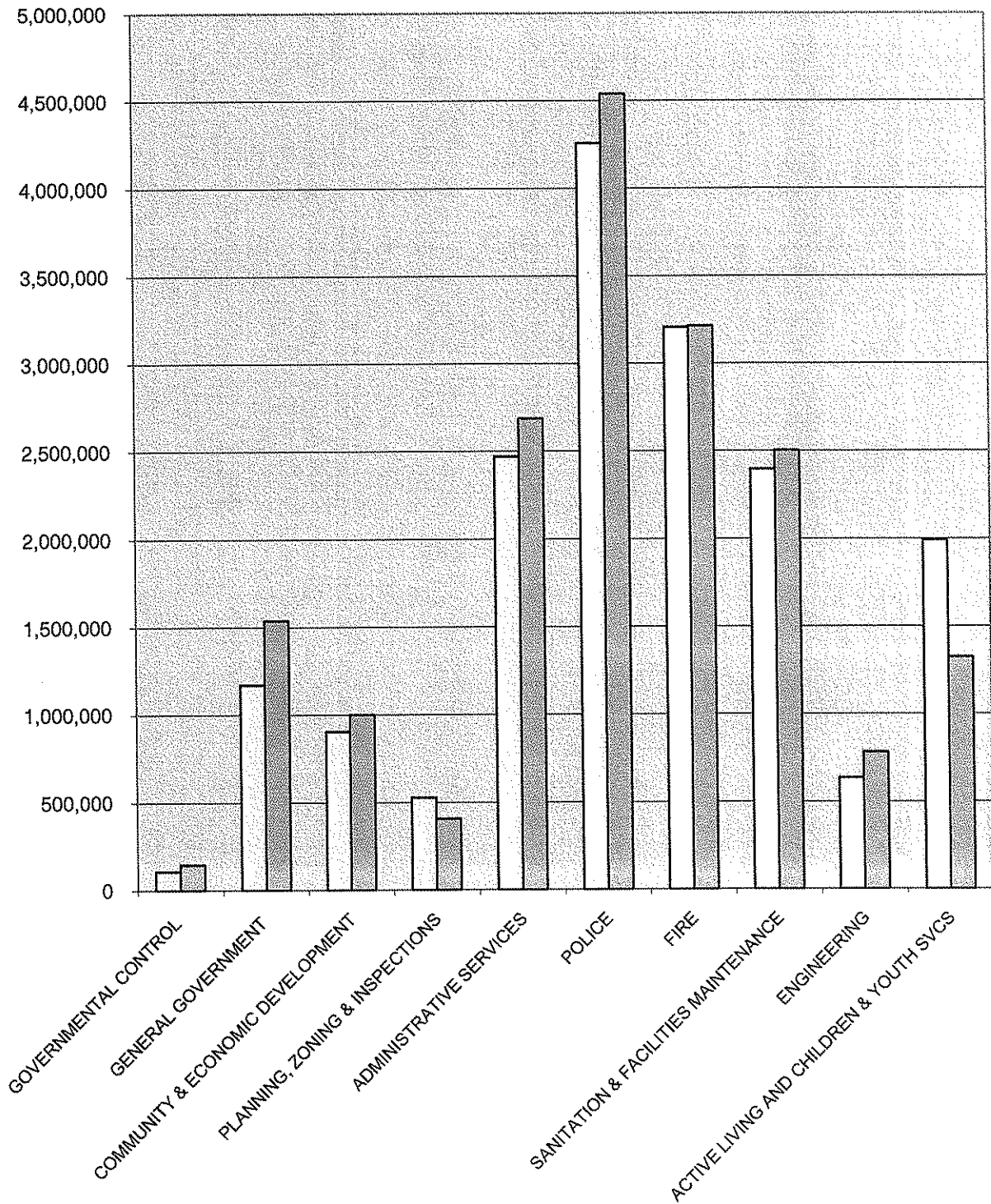
\*\*\*Children & Youth Services moved from General Fund to C&YS Fund in FY 08-09.



**Departmental Expenditures**  
**FY 2008-09 Proposed Budget**  
*"Where the Money Goes"*



**DEPARTMENTAL EXPENDITURES**  
**FY 07-08 and FY 08-09 Budget Comparison**



REVISED ESTIMATE 2007-08
 
 BUDGET ESTIMATE 2008-09

**Personnel Position Summary  
FY 2008-2009**

	FY 2006-2007	FY 2007-2008	FY 08-09 Changes	FY 2008-2009
<i>Governmental Control</i>				
City Manager's Office (1320)	6	7		7
	6	7		7
<i>Community &amp; Economic Development</i>				
Administration (7510)	4	4		4
Downtown Development Authority (7550)	1	2		2
Marketing/PR (1570)	0	0		0
Parking Management (3230)	1	1	1	2
Active Living (6110, 6121, 6122, 6124, 6126, 6130)	10	8		8
Children & Youth Services (6135)	8	9	2	11
Planning, Zoning & Inspections (7310, 7200)	6	4		4
	30	28	3	31
<i>Administrative Services</i>				
Administration (1510)	1	1		1
Accounting (1512)	3	3		3
Revenue Collections (1514)	4	4		4
Municipal Court (2650)	3	3		3
	11	11		11
<i>Emergency Services</i>				
Police (3210, 3800, 3223, 3221)	63	62		62
Fire & Rescue (3500)	39	39	0.5	39.5
	102	101		101.5
<i>Public Works Services</i>				
Administration (4510)	2	2		2
Solid Waste (540-4520)	15	14		14
Facilities Maintenance (1565, 1566)	17	17		17
Cemetery (4950)	6	6		6
Motor Maintenance (4900)	3	3		3
Codes Enforcement (7450)	1	1		1
Central Supply (4910, 4911)	1	1		1
Engineering (1575, 4220, 505-4320)	15	15	1	16
	60	59		60
<b>TOTAL Full-time Positions</b>	<b>209</b>	<b>206</b>	<b>+4.5</b>	<b>210.5</b>

GENERAL FUND  
REVENUE ESTIMATE DETAIL  
PROPOSED BUDGET  
FY 2008-2009

*Decatur is what other cities want to be.*

*- Dr. Carl Patton*



**CITY OF DECATUR**  
**2008-09 PROPOSED BUDGET**  
**General Fund-Revenue Estimate Detail**

		ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
311110	PUBLIC UTILITY TAXES							
311110	Utility Property Taxes	193,969	188,578	260,572	190,212	195,000	170,000	170,000
	PUBLIC UTILITY TAXES - TOTAL	193,969	188,578	260,572	190,212	195,000	170,000	170,000
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							
311299	1999 & Previous Years Taxes	0	0	0	430	0	0	0
311200	2000 Taxes	0	0	0	0	0	0	0
311201	2001 Taxes & Prior Year Taxes	(48,831)	0	144	(9,544)	0	0	0
311202	2002 Taxes	87,418	8,626	1,060	0	0	0	0
311203	2003 Taxes	3,662,206	50,103	17,500	3,186	0	0	0
311204	2004 Taxes	3,140,603	4,214,653	162,590	(106,841)	0	0	0
311205	2005 Taxes	0	3,676,641	4,344,811	56,648	30,000	5,400	0
311206	2006 Taxes	0	0	3,876,980	5,289,342	60,000	68,000	5,000
311207	2007 Taxes	0	0	0	4,044,837	5,200,000	5,220,000	60,000
311208	2008 Taxes	0	0	0	0	4,550,000	4,550,000	5,321,000
311209	2009 Taxes	0	0	0	0	0	0	4,650,000
	PROPERTY TAXES - TOTAL	6,841,396	7,950,024	8,403,085	9,278,068	9,840,000	9,843,400	10,036,000
311300	HOMEOWNERS TAX RELIEF GRANT							
311300	Homeowners Tax Relief Grant	312,736	349,398	351,159	363,679	363,670	373,600	373,600
	HOMEOWNERS TAX RELIEF GRANT-TOTAL	312,736	349,398	351,159	363,679	363,670	373,600	373,600
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES							
311310	Motor Vehicle Tax	409,114	432,314	462,743	491,121	475,000	490,000	510,000
311350	Railroad Equipment Tax	453	956	0	990	480	0	0
	MOTOR VEHICLE TAXES - TOTAL	409,567	433,270	462,743	492,111	475,480	490,000	510,000
311400	BUSINESS PERSONAL PROPERTY TAXES							
311401	2001 Taxes & Prior Year Taxes	3,610	0	205	0	0	0	0
311402	2002 Taxes	11,499	4,722	140	0	0	0	0
311403	2003 Taxes	215,339	15,456	1,519	356	0	0	0
311404	2004 Taxes	0	189,508	6,072	2,498	0	0	0
311405	2005 Taxes	0	0	114,835	19,267	400	2,400	0
311406	2006 Taxes	0	0	0	137,523	2,000	1,800	0
311407	2007 Taxes	0	0	0	0	170,000	172,000	2,000
311408	2008 Taxes	0	0	0	0	0	0	172,000
	BUSINESS PERSONAL PROPERTY - TOTAL	230,448	209,686	122,772	159,648	172,400	176,000	174,000
311600	OTHER TAXES							
311600	Intangibles Tax	297,693	202,246	227,105	248,153	200,000	150,000	120,000
311601	Property Transfer Tax	59,837	58,561	57,905	74,290	50,000	40,000	30,000
	OTHER TAXES - TOTAL	357,530	260,808	285,010	322,442	250,000	190,000	150,000
311700	FRANCHISE TAXES							
311710	Electric Franchise	573,090	573,405	655,151	714,926	720,000	781,000	785,000
311730	Natural Gas Franchise	139,305	106,134	141,633	142,886	140,000	145,000	145,000
311750	Cable Franchise	138,206	146,072	171,410	210,269	200,000	215,000	225,000
311760	Telephone Franchise	183,339	241,639	285,936	158,890	160,000	160,000	160,000
	FRANCHISE TAXES - TOTAL	1,033,940	1,067,250	1,254,130	1,226,971	1,220,000	1,301,000	1,315,000
314000	SALES & EXCISE TAXES							
314200	Beer & Wine Sales	160,653	155,683	162,187	160,138	150,000	170,000	175,000
314300	Liquor Sales	100,063	94,658	82,538	78,512	80,000	80,000	85,000
	SALES & EXCISE TAXES - TOTAL	260,716	250,341	244,724	238,651	230,000	250,000	260,000
316100	OCCUPATIONAL TAXES							
316100	Business & Occ. Licenses	368,666	289,926	308,744	408,021	270,000	270,000	280,000
316101	Professional Taxes	28,515	78,265	102,384	92,490	100,000	80,000	85,000
316102	Insurance Occupation Taxes	34,260	38,741	42,129	42,996	41,600	40,000	40,000
	OCCUPATIONAL TAXES - TOTAL	431,441	406,932	453,256	543,507	411,600	390,000	405,000
316200	OTHER TAXES - INSURANCE							
316200	Insurance Premiums Tax	786,230	844,773	909,240	951,125	950,900	991,800	992,000
316201	Railroad Equipment Co.							
	OTHER TAXES - TOTAL	786,230	844,773	909,240	951,125	950,900	991,800	992,000
31900	PENALTY & INTEREST							
319110	Penalty & Interest - Real Property	305,344	251,214	391,776	306,310	250,000	250,000	250,000
319120	Penalty & Interest - Personal Property	16,835	9,643	70,234	14,806	10,000	10,000	10,000
	PENALTY & INTEREST - TOTAL	322,179	260,857	462,009	321,315	260,000	260,000	260,000
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS							
321110	Beer Licenses	19,925	21,220	25,488	25,713	25,000	41,000	41,000
321120	Wine Licenses	21,925	19,700	23,738	25,288	25,000	28,000	28,000
321130	Liquor Licenses	48,000	48,660	57,650	55,375	57,000	45,000	45,000
321135	Server Permits	3,978	4,144	3,132	4,556	3,800	3,000	3,000
321500	Film Permits	1,600	1,190	1,895	3,045	2,100	2,000	2,000
321550	PSD Permit Fees	150	800	100	750	700	300	300
322000	Non Business License	100	610	100	330	100	200	200
	ALCOHOLIC BEV. LICENSES & PERMITS - TOTAL	95,678	94,324	112,302	115,056	113,700	119,500	119,500
322100	CONSTRUCTION PERMITS & FEES							
322120	Building Permits	332,655	194,554	503,703	384,793	325,000	350,000	350,000
322130	Plumbing Inspection Fees	34,938	23,310	44,989	30,239	22,000	40,000	40,000
322160	HVAC Inspection Fees	38,875	24,910	48,424	34,545	28,000	65,000	65,000
322190	ROW Permit	5,660	4,315	1,600	20,655	10,000	5,000	10,000
322210	Zoning & Land Use Application Fees	8,500	11,877	8,355	16,741	12,500	30,000	30,000
322230	Sign Permits	615	1,170	885	1,075	880	1,800	1,000
341322	Tree Preservation Fee	1,839	(535)	3,790	2,585	500	500	500
	Inspection & Inves. Fees	0	0	0	0	0	0	0
323100	Pen. & Int. on Licenses	2,066	569	770	3,380	1,000	600	600
	CONSTRUCTION PERMITS & FEES - TOTAL	425,148	260,170	612,516	494,013	399,880	492,900	497,100

**CITY OF DECATUR**  
**2008-09 PROPOSED BUDGET**  
**General Fund-Revenue Estimate Detail**

		ACTUAL REVENUE 2003-2004	ACTUAL REVENUE 2004-2005	ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
334100	State Grants	10,367	6,925	9,793	0	0	0	0
	MHMRS Academy	0	0	0	0	0	0	0
336000	Local Grants	0	0	9,218	0	0	0	0
	DHA Public Safety Grant	80,160	37,514	0	0	75,000	0	80,000
	DDA Management Services Agreement	213,780	196,800	260,460	259,110	242,190	214,800	239,650
	TOTAL INTERGOVERNMENTAL	304,307	241,239	279,471	259,110	317,190	214,800	319,650
351000	PENALTIES & FINES							
351170	Fines from Code Viol.	376,234	413,281	515,526	426,249	450,000	425,000	500,000
351180	Redlight Violations	91,220	70,023	73,512	94,180	85,000	85,000	90,000
351320	Confiscated Currency	0	0	0	0	0	0	0
351930	Parking Violations	41,358	39,522	39,419	51,036	45,000	60,000	70,000
	PENALTIES & FINES - TOTAL	508,812	522,826	628,457	571,465	580,000	570,000	660,000
361000	INTEREST							
361000	Interest on Investments	37,685	106,612	246,365	339,908	300,000	330,000	300,000
	INTEREST - TOTAL	37,685	106,612	246,365	339,908	300,000	330,000	300,000
371500	Private Grants	42,668	36,132	20,630	0	0	7,000	0
	GRANT REVENUE - TOTAL	42,668	277,371	300,102	259,110	317,190	221,800	319,650
341000	MISCELLANEOUS FEES							
341400	Copying Charges	3,896	3,411	6,216	7,351	6,000	5,000	6,000
341910	Election Fees	432	0	726	0	500	680	0
341930	Maps & Publications Charges	5,333	5,866	5,921	5,919	4,000	4,000	4,600
341940	Reimbursement for Capital Construction Management	0	0	0	0	0	145,000	145,000
341990	Other Fees	8,236	21,919	4,040	124	100	300	200
	MISCELLANEOUS FEES - TOTAL	17,897	31,196	16,903	13,394	10,600	154,980	155,700
342000	PUBLIC SAFETY FEES & CHARGES							
342200	Fire Alarm Fees	210	30	0	5	0	0	0
342220	Fire Report Copies	20	46	55	35	0	280	50
342315	Fingerprinting Charges	1,686	1,692	1,595	2,698	1,500	2,600	2,600
342900	Other Public Safety Fees	2,885	2,647	6,052	7,513	7,000	1,700	1,700
342905	Public Safety OT Reimbursements	18,026	12,613	18,724	73,257	35,000	35,000	35,000
342910	Recycling Income - Fire Station #1	509	513	195	118	200	200	200
342915	CSOD Resource Officer	0	43,515	35,755	0	41,000	41,000	41,000
342920	School Crossing Guard	0	0	6,300	6,895	0	6,500	8,500
343100	Street, Sidewalk & Curb Repair	0	0	1,458	0	1,000	0	0
343910	Parking Meter Fees	230,709	249,255	286,735	298,051	500,000	500,000	550,000
	PUBLIC SAFETY FEES & CHARGES - TOTAL	254,036	310,309	356,870	388,571	585,700	587,280	637,050
347000	RECREATION FEES							
347200	Recreation Service Fees	556,264	420,702	513,600	539,347	675,000	435,000	435,000
347500	Recreation Sale of Goods	9,010	7,201	8,991	9,109	7,500	7,500	7,500
347900	Other Recreation	873	110	(324)	3,816	300	100	100
	RECREATION FEES - TOTAL	566,147	428,013	522,268	562,272	682,800	442,600	442,600
349000	CHARGES FOR OTHER SERVICES							
349100	Cemetery Service Fees	108,422	80,960	81,180	80,739	80,000	82,000	87,000
349300	Return Check Fees	5,006	465	1,232	625	400	330	0
	CHARGES FOR OTHER SERVICES - TOTAL	113,428	81,425	82,412	81,364	80,400	82,330	87,000
371000	GIFTS & CONTRIBUTIONS							
371200	Gifts & Contributions	26,865	14,507	14,992	5,020	0	7,200	0
	GIFTS & CONTRIBUTIONS - TOTAL	26,865	14,507	14,992	5,020	0	7,200	0
381000	USE OF PROPERTY							
381010	Bandstand Rentals	4,534	9,127	3,548	5,547	5,000	16,000	20,000
381020	Recreation Facilities Rentals	32,039	44,083	46,968	39,222	35,000	35,000	35,000
381030	Facilities Leases	34,857	42,863	45,514	39,289	41,000	20,000	28,000
	USE OF MONEY & PROPERTY - TOTAL	71,430	96,073	95,031	84,058	81,000	71,000	83,000
389000	MISCELLANEOUS REVENUES							
389010	Insurance Reimbursement	404	22,175	28,177	17,339	0	7,800	0
389000	Misc. Revenues	38,362	19,703	368	128	200	1,200	200
389001	Cemetery Lot Sales	4,425	3,075	4,925	7,000	4,000	0	0
389010	MARTA Pass Revenue	(1,256)	737	(384)	0	0	0	0
	MISCELLANEOUS REVENUES - TOTAL	41,935	22,778	33,087	24,467	4,200	9,000	200
		1,136,245						
	GENERAL FUND CURRENT REVENUE	13,746,188	14,535,226	16,291,006	17,076,418	17,584,520	17,584,390	18,007,400
392100	FIXED ASSETS							
392100	Sale of General Fixed Assets	27,369	7,665	22,481	610	18,500	6,800	15,000
	FIXED ASSETS - TOTAL	27,369	7,665	22,481	610	18,500	6,800	15,000
	TRANSFERS & OTHER							
	Operating Transfer from Solid Waste Fund	238,360	256,500	172,940	177,500	129,820	136,100	173,700
	Operating Transfer from Storm Water Utility Fund	196,680	226,900	230,000	246,800	256,100	260,600	275,200
	Operating Transfer From (To) Capital Improvement Fund	(250,000)	(150,000)	(600,000)	0	0	0	0
	Transfer from (to) Greenspace Fund	(22,000)	(50,000)	(50,000)	(50,000)	(20,000)	(22,000)	0
	Transfer (to) from E911 Fund	(292,010)	(323,000)	(285,000)	(248,000)	(285,000)	(265,000)	(270,000)
	Transfer (to) from Hotel/Motel Tax Fund	0	0	0	0	0	0	80,000
	Transfer (to) Children/Youth Services Fund	0	0	0	0	0	0	(620,000)
	TOTAL OTHER	(101,601)	(31,935)	(509,579)	126,910	99,420	116,500	(346,100)
	From (To) Fund Balance	331,436	125,140	154,953	(754,704)	203,340	(30,310)	480,860
	GENERAL FUND OTHER REVENUE - TOTAL	229,835	93,205	(354,626)	(627,794)	302,760	86,190	134,760
	GENERAL FUND TOTAL REVENUES	13,976,023	14,628,431	15,936,380	16,448,624	17,887,280	17,670,580	18,142,160

GENERAL FUND  
EXPENDITURE ESTIMATE DETAIL  
PROPOSED BUDGET  
FY 2008-2009

*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

225-6133 Children and Youth Administration

225-6135 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 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



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## GOVERNMENTAL CONTROL DEPARTMENT PROPOSED 2008-2009 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 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 Commission.

## 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.

#### Decatur as a place to live

2006: 92% rated as excellent/good

2008: 97% rated as excellent/good

#### Opportunities to participate in community issues

2006: N/A

2008: 81% rated as excellent/good

#### In the last 12 months, have you attended one to two public meetings?

2006: 63% had attended

2008: 24% had attended



**GOVERNMENTAL CONTROL DEPARTMENT  
2008-09 PROPOSED BUDGET**

	CITY COMMISSION 1110	TOTAL BUDGET ESTIMATE 2008-09	REVISED BUDGET ESTIMATE 2007-08	TOTAL BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	EXPENDITURE OBJECTS				
	<b>PERSONNEL SERVICES</b>				
511100	Regular Salaries & Wages	0	0	0	0
511200	Temp Salaries and Wages	25,200	25,200	25,200	27,300
512200	Social Security (FICA)	1,930	1,930	1,930	1,693
512300	Medicare	390	390	390	396
512600	Unemployment Insurance	0	0	0	0
512700	Workers Compensation	2,400	2,020	2,020	1,968
	<b>TOTAL PERSONNEL SERVICES</b>	<b>29,920</b>	<b>29,540</b>	<b>29,540</b>	<b>31,356</b>
	<b>OTHER SERVICES AND CHARGES</b>				
521200	Professional Services	52,000	17,500	17,500	16,623
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	2,000	2,000	0
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	10,000	10,500	10,500	6,000
523202	Telephone	0	0	0	0
523300	Advertising	4,200	4,200	4,200	5,377
523400	Printing and Binding	4,500	5,750	5,750	2,530
523450	Signs	0	0	0	0
523600	Dues and Fees	8,000	8,000	8,000	7,166
523700	Education and Training	4,500	3,500	3,500	4,042
523701	Business Meetings	15,500	15,500	15,500	7,581
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>100,700</b>	<b>66,950</b>	<b>66,950</b>	<b>49,319</b>
	<b>SUPPLIES</b>				
531102	Supplies-Janitorial	0	0	0	38
531104	Supplies-Misc. Maintenance	0	0	0	0
531105	Supplies-Office	500	500	500	179
531106	Supplies-Pesticides and Herbicides	0	0	0	0
531107	Supplies-Specialized Dept	5,000	6,000	5,000	14,704
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	9,000	4,500	4,500	4,236
531400	Books and Periodicals	500	0	0	0
531500	Supplies-Purchased for Resale	1,300	1,300	1,300	0
531600	Small Equipment	0	0	0	0
531700	Uniforms and Protective Equipment	0	0	0	0
	<b>TOTAL SUPPLIES</b>	<b>16,300</b>	<b>12,300</b>	<b>11,300</b>	<b>19,157</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>146,920</b>	<b>108,790</b>	<b>107,790</b>	<b>99,833</b>

# GENERAL GOVERNMENT DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

## Mission Statement:

*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!*

## Citizen Satisfaction Survey responses:

The overall quality of life in Decatur

2006: 89% rated as excellent/good  
2008: 95% rated as excellent/good

Quality of services provided by the City of Decatur

2006: 84% rated as excellent/good  
2008: 87% rated as excellent/good

Would recommend living in Decatur to someone who asks

2006: N/A  
2008: 96% were "very" or "somewhat" likely

## GENERAL GOVERNMENT DEPARTMENT PERSONNEL SUMMARY

	CITY MANAGER'S OFFICE	ADMINISTRATIVE SERVICES	CITY ATTORNEY	TOTAL 2008- 2009	TOTAL 2007- 2008	TOTAL 2006- 2007
<b>REGULAR JOB CLASSES</b>						
City Manager	1	0	0	1	1	1
Deputy City Manager	1	0	0	1	1	0
Assistant City Manager	0	1	0	1	1	1
Emergency Management Director	1	0	0	1	1	1
Management Analyst	1	0	0	1	1	0
Personnel Director	1	0	0	1	1	1
Personnel Specialist	1	0	0	1	1	1
Administrative Assistant	1	0	0	1	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>6</b>
<b>OTHER JOB CLASSES</b>						
City Attorney	0	0	1	1	1	1
Graduate Intern	1	0.2	0	1.2	1.2	1.2
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>0.2</b>	<b>1</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

**GENERAL GOVERNMENT DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	1320 CITY MANAGER	1510 ADMIN SERVICES	1530 CITY ATTORNEY	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>							
511100	Regular Salaries & Wages	533,950	436,520	97,430	0	514,390	514,430	448,031
511200	Temp Salaries and Wages	158,630	152,150	6,480	0	12,000	38,040	31,932
511300	Overtime Wages	0	0	0	0	0	0	0
512100	Employer Group Insurance	86,780	76,980	9,800	0	77,920	74,910	68,355
512200	Social Security (FICA)	42,960	36,500	6,460	0	32,480	34,250	21,591
512300	Medicare	10,050	8,540	1,510	0	7,630	7,970	5,777
512400	Retirement Contributions	42,720	34,920	7,800	0	43,730	43,730	40,810
512401	Retirement Contributions-ICMA	40,620	33,310	7,310	0	23,260	22,560	16,967
512600	Unemployment Insurance	560	490	70	0	560	560	0
512700	Workers Compensation	9,600	8,160	1,440	0	10,140	1,900	6,248
574100	IRS Tax Penalties							
	<b>TOTAL PERSONNEL SERVICES</b>	<b>925,870</b>	<b>787,570</b>	<b>138,300</b>	<b>0</b>	<b>722,110</b>	<b>738,350</b>	<b>639,710</b>
	<b>OTHER SERVICES AND CHARGES</b>							
521200	Professional Services	506,500	41,500	15,000	450,000	354,500	592,400	545,591
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	600	344
522206	Repair and Maint-Vehicles-Outside Labor	1,200	1,200	0	0	1,200	1,200	1,211
522310	Rental of Land & Buildings	0	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	150	150	0	0	150	150	105
522321	Auto Allowance	800	300	500	0	700	800	0
522500	Other Contractual Services	2,000	2,000	0	0	2,000	2,000	12
523101	Insurance-Awards	0	0	0	0	0	0	6,516
523201	Postage	0	0	0	0	0	0	0
523202	Telephone	3,000	2,000	1,000	0	2,800	2,800	3,253
523300	Advertising	1,500	1,500	0	0	1,500	1,500	375
523400	Printing and Binding	4,000	4,000	0	0	4,000	4,000	2,510
523600	Dues and Fees	16,000	14,000	2,000	0	13,000	13,000	10,390
523700	Education and Training	20,750	20,000	750	0	17,200	17,750	18,044
523701	Business Meetings	27,900	21,400	6,500	0	24,000	25,000	27,467
523800	Licenses	500	500	0	0	500	500	0
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>585,450</b>	<b>109,700</b>	<b>25,750</b>	<b>450,000</b>	<b>422,700</b>	<b>662,250</b>	<b>615,817</b>
	<b>SUPPLIES</b>							
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0	27
531102	Supplies-Janitorial	80	80	0	0	50	50	159
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0
531105	Supplies-Office	4,850	4,700	150	0	5,120	5,200	6,204
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0
531107	Supplies-Specialized Dept	3,200	2,200	1,000	0	3,610	2,500	767
531108	Supplies-Tires and Batteries	0	0	0	0	700	700	0
531109	Supplies-Vehicles and Equipment	3,500	3,500	0	0	1,500	1,500	876
531111	Computer Equipment	5,500	4,000	1,500	0	5,000	5,000	7,963
531112	Computer Software	500	0	500	0	1,500	1,500	637
531113	Office Equipment and Furniture	0	0	0	0	500	500	133
531270	Gasoline	2,900	2,900	0	0	2,800	2,800	2,979
531300	Food-Subsistence and Support	1,950	1,800	150	0	1,640	1,650	1,816
531400	Books and Periodicals	2,800	2,300	500	0	2,300	2,600	2,217
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	500	500	0	0	500	500	3
531700	Uniforms and Protective Equipment	2,000	2,000	0	0	1,000	1,000	965
	<b>TOTAL SUPPLIES</b>	<b>27,780</b>	<b>23,980</b>	<b>3,800</b>	<b>0</b>	<b>26,220</b>	<b>25,500</b>	<b>24,747</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>1,539,100</b>	<b>921,250</b>	<b>167,850</b>	<b>450,000</b>	<b>1,171,030</b>	<b>1,426,100</b>	<b>1,280,274</b>

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*The mission of the Community and Economic Development Department is to enhance the economic vitality of the city while protecting its unique character and to strengthen the sense of community.*

### Citizen Satisfaction Survey responses:

#### Decatur as a place to work

2006: 50% rated as excellent/good  
2008: 83% rated as excellent/good

#### Sense of community

2006: 78% rated as excellent/good  
2008: 90% rated as excellent/good

#### Quality of new development in Decatur

2006: 62% rated as excellent/good  
2008: 77% rated as excellent/good

#### Quality of business and service establishments in Decatur

2006: N/A  
2008: 89% rated as excellent/good

#### Openness and acceptance of the community towards people of diverse backgrounds

2006: 78% rated as excellent/good  
2008: 87% rated as excellent/good

#### Opportunities to attend cultural activities

2006: 74% rated as excellent/good  
2008: 83% rated as excellent/good

### Strategic Plan Linkage:

**Goal 1:** Retain and Enhance the Existing Character of Commercial Districts - The Community and Economic Development department will continue to implement streetscape programs and fund a retail market analysis.

**Goal 5:** Reinforce Neighborhoods and Develop Connections between Neighborhoods – The Community and Economic Development department will continue to coordinate meetings of the Decatur Neighborhood Alliance, maintain updated list of neighborhood contacts, fund a communications master plan, and redesign the existing website.

**Goal 10:** Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community –The Community and Economic Development department will continue to pursue quality commercial development within the guidelines set b the Decatur Town Center Plan to assure that underperforming properties in the commercial districts contribute to the city's tax base and work with the City Schools of Decatur to assure effective coordination between overlapping capital improvement projects.



# **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT PERSONNEL SUMMARY**

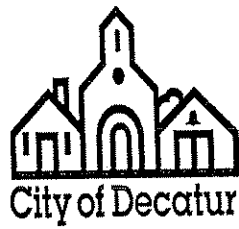
	ADMINISTRATION 7510	DDA 7550	MARKETING/PR 1570	PARKING MGT. 3230	TOTAL 2008- 2009	TOTAL 2007- 2008	TOTAL 2006- 2007
<b>REGULAR JOB CLASSES</b>							
Assistant City Manager	1	0	0	0	1	1	1
Assistant Director Community & Economic Development	1	0	0	0	1	1	1
Development Services Coordinator	0	1	0	0	1	1	0
Volunteer! 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	2	2	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>8</b>	<b>7</b>	<b>6</b>
<b>OTHER JOB CLASSES</b>							
P/T Parking Attendant	0	0	0	3	3	4	3
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	7510 ADMINI- STRATION	7550 DEVELOPMENT AUTHORITY	1570 MARKETING AND PR	3230 PARKING MANAGEMENT	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
511100	PERSONNEL SERVICES	390,220	270,900	49,970	0	69,350	389,350	302,970	297,059
511200	Regular Salaries & Wages	77,210	2,500	34,710	0	40,000	60,980	148,060	109,597
511300	Temp Salaries and Wages	0	0	0	0	0	140	0	0
512100	Overtime Wages	76,590	38,710	18,800	0	19,080	64,940	64,940	58,234
512200	Employer Group Insurance	28,990	16,960	5,250	0	6,780	27,860	28,570	24,909
512300	Social Security (FICA)	6,790	3,970	1,230	0	1,590	6,510	6,690	5,686
512400	Medicare	27,220	21,670	0	0	5,550	29,070	25,760	26,002
512401	Retirement Contributions	7,310	7,310	0	0	0	4,750	4,750	5,806
512600	Retirement Contributions-ICMA	560	280	140	0	140	490	490	0
512700	Unemployment Insurance	9,160	3,870	1,930	0	3,360	11,050	1,640	7,884
574100	Workers Compensation	0	0	0	0	0	0	0	0
	IRS Tax Penalties	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>624,050</b>	<b>366,170</b>	<b>112,030</b>	<b>0</b>	<b>145,850</b>	<b>595,140</b>	<b>583,870</b>	<b>535,176</b>
521200	OTHER SERVICES AND CHARGES	115,840	15,840	55,000	45,000	0	71,840	71,840	75,832
522200	Professional Services	0	0	0	0	0	0	0	0
522201	Repairs and Maintenance	0	0	0	0	0	0	0	0
522202	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	250	250	0
522203	Repair and Maint-Communication Equip	0	0	0	0	0	0	0	9,500
522204	Repair and Maint-Landscape	300	0	0	0	300	300	300	266
522205	Repair and Maint-Machines and Tools	0	0	0	0	0	750	750	185
522206	Repair and Maint-Office Equipment	0	0	0	0	0	500	500	0
522310	Repair and Maint-Vehicles-Outside Labor	28,800	21,000	0	0	7,800	22,090	16,000	10,000
522320	Rental of Land & Buildings	0	0	0	0	0	0	0	0
522321	Rental of Equipment and Vehicles	7,700	7,700	0	0	0	6,700	6,700	6,367
522500	Auto Allowance	83,500	0	18,000	60,000	5,500	71,600	69,000	25,993
523101	Other Contractual Services	0	0	0	0	0	0	0	0
523102	Insurance-Awards	0	0	0	0	0	0	0	0
523201	Insurance-Legal Liability	18,450	200	250	18,000	0	16,300	16,300	16,040
523202	Postage	7,300	7,300	0	0	0	7,310	7,300	7,054
523300	Telephone	38,500	0	3,500	35,000	0	42,350	30,000	43,220
523400	Advertising	32,000	500	5,000	25,000	1,500	25,400	25,400	37,005
523450	Printing and Binding	200	0	0	200	0	750	450	4,275
523500	Signs	0	0	0	0	0	0	0	0
523600	Subsistence & Support	4,700	200	2,500	1,800	200	5,450	5,450	5,696
523700	Dues and Fees	1,800	500	300	500	500	950	1,700	634
523701	Education and Training	7,200	0	3,500	2,500	1,200	7,000	6,100	7,108
523800	Business Meetings	0	0	0	0	0	0	0	250
523910	Licenses	0	0	0	0	0	0	0	0
	Freight	0	0	0	0	0	0	0	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>346,290</b>	<b>53,240</b>	<b>88,050</b>	<b>188,000</b>	<b>17,000</b>	<b>279,540</b>	<b>258,040</b>	<b>249,425</b>
531101	SUPPLIES	0	0	0	0	0	0	0	0
531102	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0	0	0
531103	Supplies-Janitorial	0	0	0	0	0	0	0	0
531104	Supplies-Landscape Maintenance	0	0	0	0	0	0	0	0
531105	Supplies-Misc. Maintenance	5,600	5,500	0	0	100	5,050	5,050	4,836
531106	Supplies-Office	0	0	0	0	0	0	0	4
531107	Supplies-Pesticides and Herbicides	10,300	300	0	7,500	2,500	11,700	11,700	6,172
531108	Supplies-Specialized Dept	0	0	0	0	0	250	250	60
531109	Supplies-Tires and Batteries	0	0	0	0	0	0	0	500
531110	Supplies-Vehicles and Equipment	4,000	4,000	0	0	0	0	0	358
531111	Computer Equipment	0	0	0	0	0	0	0	0
531113	Supplies - Office Equipment	0	0	0	0	0	5,700	5,000	5,364
531114	Furniture and Fixtures	0	0	0	0	0	0	0	0
531230	Electricity	1,000	0	0	0	1,000	600	600	683
531270	Gasoline	750	750	0	0	0	750	750	504
531300	Food-Subsistence and Support	300	0	100	200	0	580	580	563
531400	Books and Periodicals	6,500	6,500	0	0	0	5,000	5,000	6,046
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0	61
531600	Small Equipment	500	0	0	0	500	500	500	542
531700	Uniforms and Protective Equipment	28,950	17,050	100	7,700	4,100	30,130	29,430	25,694
	<b>TOTAL SUPPLIES</b>	<b>28,950</b>	<b>17,050</b>	<b>100</b>	<b>7,700</b>	<b>4,100</b>	<b>30,130</b>	<b>29,430</b>	<b>25,694</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>999,290</b>	<b>436,460</b>	<b>200,180</b>	<b>195,700</b>	<b>166,950</b>	<b>904,810</b>	<b>871,340</b>	<b>810,295</b>



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## ACTIVE LIVING DIVISION PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*The mission of the Active Living division is to create a community where residents and visitors can participate everyday in physical activity, regardless of physical limitations, in addition to offering traditional recreation programming.*

### Citizen Satisfaction Survey responses:

#### Recreational opportunities

2006: 61% rated as excellent/good

2008: 79% rated as excellent/good

#### In the last 12 months, have you participated in a recreation program or activity?

2006: 38% have participated at least once in a recreation program or activity

2008: 43% have participated at least once in a recreation program or activity

#### Quality of Recreation programs or classes

2006: 42% rated as excellent/good

2008: 87% rated as excellent/good

#### In the last 12 months, have you visited a Decatur park?

2006: 82% have visited a Decatur park

2008: 86% have visited a Decatur park

#### How do you rate the quality of the following service: Recreation center/facilities?

2006: 38% rated as excellent/good

2008: 77% rated as excellent/good

### Strategic Plan Linkage:

**Goal 10:** Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community –The Active Living division will continue to implement improvements to existing parks and the Recreation Center through the capital improvements program.

**Goal 9:** Continue the Commitment to Environmental Quality – The Active Living division will continue to work with neighborhood groups to organize park clean-up days.



# ACTIVE LIVING DIVISION PERSONNEL SUMMARY

	ADMINISTRATION 6110	ATHLETICS 6121	REC PROGRAMS 6122	AQUATICS 6124
<b>REGULAR JOB CLASSES</b>				
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
<b>TOTAL REGULAR CLASSES</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>
<b>OTHER JOB CLASSES</b>				
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
<b>TOTAL OTHER CLASSES</b>	<b>2</b>	<b>2</b>	<b>11</b>	<b>3</b>

	TENNIS 6126	FACILITIES 6130	TOTAL 2008-2009	TOTAL 2007-2008	TOTAL 2006-2007
<b>REGULAR JOB CLASSES</b>					
Active Living Program Director	0	0	1	1	0
Recreation Director	0	0	0	0	1
Assistant Recreation Director	0	0	1	1	1
Program Supervisor	1	0	3	3	3
Program Assistant	0	0	2	2	3
Project Manager	0	0	0	0	1
Administrative Assistant	0	0	1	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>10</b>
<b>OTHER JOB CLASSES</b>					
Aquatics Director	0	0	1	1	1
Site Director P/T	0	0	2	2	0
Site Leader P/T	0	0	1	1	1
Program Leader P/T	2	0	4	4	4
Senior Activity Leader P/T	0	0	0	0	0
Specialized Instructor*	2	0	14	14	14
Receptionist P/T	0	0	2	2	2
<b>TOTAL OTHER CLASSES</b>	<b>4</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>22</b>

**ACTIVE LIVING DIVISION  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	6110 ADMINIS- TRATION	6121 ATHLETIC SERVICES	6122 RECREATION SERVICES	6124 AQUATICS SERVICES
	<b>PERSONNEL SERVICES</b>					
511100	Regular Salaries & Wages	414,940	115,360	77,970	156,080	0
511200	Temp Salaries and Wages	182,940	34,320	40,290	60,340	16,700
511300	Overtime Wages	0	0	0	0	0
512100	Employer Group Insurance	76,820	19,270	19,120	28,640	0
512200	Social Security (FICA)	36,970	9,170	7,480	13,500	1,050
512300	Medicare	8,880	2,140	1,890	3,230	260
512400	Retirement Contributions	31,680	9,230	6,240	12,490	0
512600	Unemployment Insurance	560	140	140	210	0
512700	Workers Compensation	18,240	2,880	2,880	8,160	1,440
574100	IRS Tax Penalties					
	<b>TOTAL PERSONNEL SERVICES</b>	<b>771,030</b>	<b>192,510</b>	<b>156,010</b>	<b>282,850</b>	<b>19,450</b>
	<b>OTHER SERVICES AND CHARGES</b>					
521200	Professional Services	31,700	9,890	60	120	0
521301	Instructor Fees	39,730	0	0	39,730	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	21,700	0	0	20,800	900
522202	Repair and Maint-Communication Equip	0	0	0	0	0
522203	Repair and Maint-Landscape	28,580	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	0	0	0	0	0
522320	Rental of Equipment and Vehicles	7,600	7,600	0	0	0
522321	Auto Allowance	3,930	180	1,320	1,430	390
522500	Other Contractual Services	222,910	0	4,760	11,760	204,500
523101	Insurance-Awards	0	0	0	0	0
523201	Postage	1,230	1,230	0	0	0
523202	Telephone	5,760	0	0	0	0
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	17,660	15,600	1,550	250	0
523450	Signs	1,200	0	0	150	750
523500	Subsistence & Support	0	0	0	0	0
523600	Dues and Fees	3,880	480	470	1,280	1,130
523700	Education and Training	8,640	2,150	3,930	650	0
523701	Business Meetings	12,900	1,650	2,900	7,550	0
523800	Licenses	200	0	0	200	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>408,290</b>	<b>38,780</b>	<b>14,990</b>	<b>83,920</b>	<b>207,850</b>
	<b>SUPPLIES</b>					
531101	Supplies-Bldg & Fixed Equip	1,500	1,500	0	0	0
531102	Supplies-Janitorial	450	0	0	450	0
531103	Supplies-Landscape Maintenance	1,940	0	0	1,440	350
531104	Supplies-Misc. Maintenance	0	0	0	0	0
531105	Supplies-Office	6,000	6,000	0	0	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0
531107	Supplies-Specialized Dept	59,170	1,200	27,620	19,430	3,160
531108	Supplies-Tires and Batteries	1,480	0	0	0	0
531109	Supplies-Vehicles and Equipment	240	0	0	0	0
531110	Communication Equipment	150	0	0	0	150
531111	Computer Equipment	7,200	0	0	0	0
531112	Computer Software	1,580	0	0	0	0
531114	Outdoor Furniture and Fixtures	2,240	0	0	0	2,240
531270	Gasoline	3,470	0	0	0	0
531300	Food-Subsistence & Support	8,970	1,660	1,160	5,350	250
531400	Books and Periodicals	400	100	100	200	0
531500	Supplies-Purchased for Resale	2,440	0	0	0	0
531600	Small Equipment	1,340	50	190	550	450
531700	Uniforms and Protective Equipment	46,480	340	37,100	4,970	1,590
	<b>TOTAL SUPPLIES</b>	<b>145,050</b>	<b>10,850</b>	<b>66,170</b>	<b>32,390</b>	<b>8,190</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DIVISION TOTAL</b>	<b>1,324,370</b>	<b>242,140</b>	<b>237,170</b>	<b>399,160</b>	<b>235,490</b>

**ACTIVE LIVING DIVISION  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	6126 TENNIS/PARK SERVICES	6130 FACILITIES & EQUIPM.	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT* 2006-07
	<b>PERSONNEL SERVICES</b>					
511100	Regular Salaries & Wages	65,530	0	354,150	388,790	649,285
511200	Temp Salaries and Wages	31,290	0	192,640	181,370	308,819
511300	Overtime Wages	0	0	0	0	4,300
512100	Employer Group Insurance	9,580	0	64,980	74,400	120,594
512200	Social Security (FICA)	5,770	0	35,700	35,380	58,805
512300	Medicare	1,360	0	7,990	8,280	13,754
512400	Retirement Contributions	3,720	0	28,490	34,770	57,350
512600	Unemployment Insurance	70	0	560	560	1,343
512700	Workers Compensation	2,880	0	14,580	5,100	41,648
574100	IRS Tax Penalties		0			
	<b>TOTAL PERSONNEL SERVICES</b>	<b>120,210</b>	<b>0</b>	<b>695,090</b>	<b>728,650</b>	<b>1,256,898</b>
	<b>OTHER SERVICES AND CHARGES</b>					
521200	Professional Services	30	21,600	45,610	48,290	41,151
521301	Instructor Fees	0	0	51,390	51,390	41,130
521302	Official Fees	0	0	180	180	2,882
522200	Repairs and Maintenance	500	0	500	500	7
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	6,550	6,550	5,778
522202	Repair and Maint-Communication Equip	0	0	0	0	668
522203	Repair and Maint-Landscape	0	28,580	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	465
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	351
522310	Rental of Land & Buildings	0	0	0	0	23,147
522320	Rental of Equipment and Vehicles	0	0	15,630	15,630	13,059
522321	Auto Allowance	610	0	3,140	3,140	3,450
522500	Other Contractual Services	340	1,550	152,010	152,010	124,248
523101	Insurance-Awards	0	0	0	0	3,251
523201	Postage	0	0	1,230	1,230	1,859
523202	Telephone	0	5,760	10,800	10,800	10,720
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	250	0	16,730	16,730	20,515
523450	Signs	300	0	950	950	200
523500	Subsistence & Support	0	0	0	0	5
523600	Dues and Fees	520	0	3,830	3,830	4,045
523700	Education and Training	410	1,500	10,770	10,770	12,823
523701	Business Meetings	800	0	15,850	15,850	18,495
523800	Licenses	0	0	200	200	340
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>3,760</b>	<b>58,990</b>	<b>335,370</b>	<b>338,050</b>	<b>328,590</b>
	<b>SUPPLIES</b>					
531101	Supplies-Bldg & Fixed Equip	0	0	12,490	12,490	0
531102	Supplies-Janitorial	0	0	450	450	570
531103	Supplies-Landscaps Maintenance	150	0	2,940	2,940	1,450
531104	Supplies-Misc Maintenance	0	0	0	0	0
531105	Supplies-Office	0	0	12,000	12,000	14,084
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0
531107	Supplies-Specialized Dept	7,760	0	54,140	54,140	74,221
531108	Supplies-Tires and Batteries	0	1,480	1,240	1,240	587
531109	Supplies-Vehicles and Equipment	0	240	150	150	1,352
531110	Communication Equipment	0	0	1,450	1,450	46
531111	Computer Equipment	0	7,200	14,300	14,300	3,903
531112	Computer Software	0	1,580	1,580	1,580	925
531114	Outdoor Furniture and Fixtures	0	0	1,400	1,400	1,151
531270	Gasoline	0	3,470	4,550	4,550	3,404
531300	Food-Subsistence & Support	450	100	9,070	9,070	24,913
531400	Books and Periodicals	0	0	400	400	1,493
531500	Supplies-Purchased for Resale	2,440	0	2,360	2,360	2,550
531600	Small Equipment	100	0	1,190	1,190	(14)
531700	Uniforms and Protective Equipment	2,480	0	45,840	45,840	35,109
	<b>TOTAL SUPPLIES</b>	<b>13,380</b>	<b>14,070</b>	<b>165,550</b>	<b>165,550</b>	<b>166,743</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DIVISION TOTAL</b>	<b>137,350</b>	<b>73,060</b>	<b>1,200,010</b>	<b>1,232,250</b>	<b>1,752,232</b>

## CHILDREN AND YOUTH SERVICES PROPOSED 2008-2009 BUDGET ESTIMATE\*

### Mission Statement:

*The mission of the Children and Youth Services division is to work with community partners to promote the development of Decatur's children and youth into healthy, productive, lifelong learners.*

### Citizen Satisfaction Survey responses:

Decatur as a place to raise children

*2006: 70% rated as excellent/good*

*2008: 93% rated as excellent/good*

Availability of affordable, quality childcare

*2006: 18% rated as excellent/good*

*2008: 52% rated as excellent/good*

Services to youth

*2006: 30% rated as excellent/good*

*2008: 84% rated as excellent/good*

### Strategic Plan Linkage:

**Goal 4:** Maintain and Encourage Racial, Ethnic, Economic, Cultural and other Types of Diversity – The Children and Youth Services division will continue to provide volunteer opportunities through its after-school programs.

**Goal 10:** Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community -The Children and Youth Services division will continue to strengthen partnerships, secure grant and foundation funding, and accreditation to provide high quality after school programs.

\* For budget estimate detail, see page 58.



# **CHILDREN AND YOUTH SERVICES DIVISION PERSONNEL SUMMARY**

	CHILD/ YOUTH SERVICES 6135	TOTAL 2008-2009	TOTAL 2007-2008	TOTAL 2006-2007
<b>REGULAR JOB CLASSES</b>				
Children & Youth Services Director	1	1	1	0
Assistant Recreation Director	1	1	1	1
Program Supervisor	1	1	1	1
Program Assistant	2	2	2	2
Site Director	5	5	4	4
Administrative Assistant	1	1		
<b>TOTAL REGULAR CLASSES</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>8</b>
<b>OTHER JOB CLASSES</b>				
Site Director P/T	2	2	1	1
After-School Counselor	23	23	26	26
Lead Counselor	4	4	0	0
Summer Camp Director	1	1	1	1
Summer Camp Counselor	21	21	30	30
CIT Coordinator	1	1	1	1
Family Liaison	1	1	4	4
Junior Counselor	4	4	2	2
Technology Specialist	1	1	1	1
Technology Instructor	10	10	6	6
Receptionist P/T	0	0	1	1
<b>TOTAL OTHER CLASSES</b>	<b>68</b>	<b>68</b>	<b>73</b>	<b>73</b>

## PLANNING, ZONING & INSPECTIONS DIVISION PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*The mission of the Planning, Zoning, and Inspections Department is to ensure that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.*

### Citizen Satisfaction Survey responses:

Quality of Land use, planning, and zoning services

2006: 37% rated as excellent/good  
2008: 62% rated as excellent/good

Overall appearance of Decatur

2006: 86% rated as excellent/good  
2008: 90% rated as excellent/good

### Strategic Plan Linkage:

**Goal 9:** Continue the Commitment to Environmental Quality – The PZI division will implement the Community Transportation Plan, continue to acquire greenspace and develop maintenance plans, and research green building codes.

**Goal 10:** Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community – The PZI division will utilize new technology, contract services, and staff training to provide a high quality of service within the proposed budget.

### Performance Measures:

Number of Building Permits issued:  
Calendar Year 2006: 1,607  
Calendar Year 2007: 1,539

Construction Value:  
Calendar Year 2006: \$56,574,239  
Calendar Year 2007: \$100,358,230

Plans Adopted:  
FY 2006 Preservation Corridor Master Plan (Decatur Greenway)  
FY 2007 Community Transportation Plan

Ordinance Updates:  
FY 2006 n/a  
FY 2007 Infill Design Guidelines for Single Family Housing (R60, R85)





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

	7310 ADMINISTRATION	7200 LICENSE/ INSPECTIONS	TOTAL 2008- 2009	TOTAL 2007- 2008	TOTAL 2006- 2007
<b>REGULAR JOB CLASSES</b>					
Deputy City Manager	0	0	0	0	1
Building Official	0	1	1	1	1
Planning Director	1	0	1	1	0
Planning Services Officer	0	0	0	0	1
Codes Enforcement Officer	0	0	0	0	1
Building Inspector	0	1	1	1	1
Planning & Zoning Technician	1	0	1	0	0
Administrative Assistant	0	0	0	1	0
Administrative Secretary	0	0	0	0	1
<b>TOTAL REGULAR CLASSES</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>6</b>
<b>OTHER CLASSES</b>					
Plans Review Technician	0	1	1	1	1
Historic Preservation Planner	1	0	1	1	0
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>

**PLANNING, ZONING and INSPECTIONS DIVISION  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	7310 DEVELOP. ADMIN.	7200 LICENSE & INSP.	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	220,530	94,840	125,690	217,390	214,830	214,900
511200	Temp Salaries and Wages	20,000	20,000	0	125,790	20,000	114,024
511300	Overtime Wages	0	0	0	0	0	0
512100	Employer Group Insurance	38,510	19,190	19,320	37,290	37,290	57,465
512200	Social Security (FICA)	14,920	7,120	7,800	20,510	14,440	19,454
512300	Medicare	3,490	1,670	1,820	4,770	3,380	4,946
512400	Retirement Contributions	18,400	7,590	10,810	18,160	18,100	19,245
512401	Retirement Contributions-ICMA	0	0	0	11,000	0	10,999
512600	Unemployment Insurance	280	140	140	350	350	0
512700	Workers Compensation	6,240	2,400	3,840	6,870	4,320	6,430
574100	IRS Tax Penalties						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>322,370</b>	<b>152,950</b>	<b>169,420</b>	<b>442,130</b>	<b>312,710</b>	<b>447,463</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	42,000	17,000	25,000	42,180	40,910	38,420
521301	Instructor Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	200	0
522202	Repair and Maint-Communication Equip	270	150	120	270	270	177
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	150	150	0	0	0	65
522206	Repair and Maint-Vehicles-Outside Labor	500	0	500	500	500	124
522320	Rental of Equipment and Vehicles	0	0	0	100	0	0
522321	Auto Allowance	520	520	0	520	520	3,661
522500	Other Contractual Services	10,000	10,000	0	5,000	15,000	2,044
523101	Insurance-Awards	0	0	0	0	0	0
523106	Insurance-Performance Bond	0	0	0	0	0	0
523201	Postage	0	0	0	0	0	0
523202	Telephone	2,400	1,200	1,200	2,700	2,700	2,146
523300	Advertising	1,000	1,000	0	1,000	1,000	540
523400	Printing and Binding	6,000	2,500	3,500	6,000	6,000	3,730
523450	Signs	200	200	0	200	200	66
523600	Dues and Fees	1,100	800	300	1,050	1,000	803
523700	Education and Training	4,500	2,500	2,000	6,000	3,500	2,894
523701	Business Meetings	5,800	5,000	800	5,100	5,100	3,555
523702	Attendance Fees	0	0	0	0	0	0
523800	Licenses	0	0	0	0	0	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>74,440</b>	<b>41,020</b>	<b>33,420</b>	<b>70,620</b>	<b>76,900</b>	<b>58,225</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	0	10	0	10
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,300	1,000	1,300	2,800	2,500	4,665
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	200	0	200	100	0	0
531108	Supplies-Tires and Batteries	200	0	200	200	200	502
531109	Supplies-Vehicles and Equipment	900	0	900	900	900	1,292
531111	Computer Equipment	1,320	1,320	0	5,620	5,620	2,629
531112	Computer Software	500	500	0	0	0	330
531115	Batteries	0	0	0	0	0	69
531270	Gasoline	2,000	0	2,000	2,000	2,000	2,902
531300	Food-Subsistence and Support	700	700	0	700	700	29
531400	Books and Periodicals	1,300	500	800	2,250	2,250	2,058
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	1,050	150	900	850	250	488
531700	Uniforms and Protective Equipment	200	0	200	250	200	0
	<b>TOTAL SUPPLIES</b>	<b>10,670</b>	<b>4,170</b>	<b>6,500</b>	<b>15,680</b>	<b>14,620</b>	<b>14,973</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>407,480</b>	<b>198,140</b>	<b>209,340</b>	<b>528,430</b>	<b>404,230</b>	<b>520,660</b>

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## ADMINISTRATIVE SERVICES DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*The mission of the City of Decatur Administrative Services Department is to provide efficient and cost-effective services and resources to other city departments and to the public.*

### Citizen Satisfaction Survey responses:

The value of services for the taxes paid in Decatur

2006: 63% rated as excellent/good  
2008: 64% rated as excellent/good

Overall impression of employees of the City of Decatur

2006: 77% rated as excellent/good  
2008: 77% rated as excellent/good

Quality of the Municipal Court

2006: 67% rated as excellent/good  
2008: 78% rated as excellent/good

### Strategic Plan Linkage:

**Goal 6:** Strengthen Communications and Connection throughout the Community - Citizens will have an additional method for communicating with City employees through the new citizen request management software. Citizens will be able to submit requests for service through the new software system and be kept informed of the status of their requests.

**Goal 7:** Increase Opportunities for Economically Diverse Housing for Persons who live or work in Decatur - The Administrative Services Department will coordinate with the City's communications staff to inform current and prospective residents of public and private options for tax relief, including homestead exemptions, tax-deferral program and reverse mortgages.

**Goal 10:** Continue to provide quality city and school system services within fiscal limits acceptable to the community - Through the use of geographic information systems (GIS) software, the City will enhance property related data available to the public including online tax information, zoning, historic districts, flood plains, etc.

### Performance Measures:

Telephone System Problem Resolution/Repair corrected within 24 hours:

FY 2006 93.8%  
FY 2007 93.3%

Computer Help Desk Calls Resolved at time of call:

FY 2006 32%  
FY 2007 27%



# ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL SUMMARY

	ACCOUNTING 1512	REVENUE COLLECTIONS 1514	RECORDS 1580	MUNICIPAL COURT 2650	TOTAL 2008- 2009	TOTAL 2007- 2008	TOTAL 2006- 2007
<b>REGULAR JOB CLASSES</b>							
Revenue and Technology Manager	0	1	0	0	1	1	1
Bookkeeper	1	0	0	0	1	1	1
City Clerk	1	0	0	0	1	1	1
Payroll Coordinator	1	0	0	0	1	1	1
Revenue Clerk	0	2	0	0	2	2	3
Senior Revenue Clerk	0	1	0	0	1	1	0
Court Clerk	0	0	0	2	2	2	2
Court Clerk Assistant	0	0	0	1	1	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>OTHER JOB CLASSES</b>							
Accounting Clerk	1	0	0	0	1	1	0
Archivist	0	0	1	0	1	0	0
Customer Service Clerk	0	0	0	0	1	0	0
Municipal Court Judge	0	0	0	4	4	4	4
Marshall	0	0	0	1	1	1	1
Bailiff	0	0	0	1	1	1	1
Solicitor	0	0	0	1	1	1	1
Public Defender	0	0	0	1	1	1	1
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>9</b>	<b>11</b>	<b>9</b>	<b>8</b>

**ADMINISTRATIVE SERVICES DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	1512 ACCOUNTING	1514 REVENUE COLLECTIONS	1400 CITY ELECTION	1580 RECORDS MANAGEMENT	1535 INFORMATION TECHNOLOGY
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	497,390	175,000	182,240	0	0	0
511200	Temp Salaries and Wages	172,770	19,500	4,000	0	11,700	0
511300	Overtime Wages	39,000	7,500	9,500	0	0	0
512100	Employer Group Insurance	96,040	28,920	38,350	0	0	0
512200	Social Security (FICA)	41,830	12,060	11,580	0	970	0
512300	Medicare	9,790	2,820	2,710	0	230	0
512400	Retirement Contributions	39,790	14,000	14,580	0	0	0
512600	Unemployment Insurance	840	280	280	0	70	0
512700	Workers Compensation	10,600	3,360	3,840	0	400	0
574000	Bad Debt Expense	0	0	0	0	0	0
574100	IRS Tax Penalties						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>908,050</b>	<b>263,440</b>	<b>267,080</b>	<b>0</b>	<b>13,370</b>	<b>0</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	186,080	97,400	25,000	0	9,180	39,500
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	10	0	10	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	5,160	2,240	2,300	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	1,000	1,000	0	0	0	0
522320	Rental of Equipment and Vehicles	35,000	0	0	0	0	0
522321	Auto Allowance	200	0	0	0	0	0
522500	Other Contractual Services	223,350	54,500	40,000	0	16,200	112,650
523101	Insurance-Awards	2,000	0	0	0	0	0
523102	Insurance-Legal Liability	55,600	0	0	0	0	0
523104	Insurance-Property	56,350	0	0	0	0	0
523105	Insurance-Vehicles	89,400	0	0	0	0	0
523106	Insurance-Performance Bond	200	0	0	0	0	0
523107	Insurance-Commercial Excess Liability	31,000	0	0	0	0	0
523201	Postage	33,000	0	0	0	0	0
523202	Telephone	176,700	0	700	0	0	0
523300	Advertising	3,100	100	3,000	0	0	0
523400	Printing and Binding	8,340	2,500	4,340	0	0	0
523600	Dues and Fees	3,900	2,200	700	0	500	0
523700	Education and Training	24,300	10,900	5,400	0	4,500	0
523701	Business Meetings	4,000	2,500	500	0	0	0
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	4,000	4,000	0	0	0	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>942,690</b>	<b>177,340</b>	<b>81,950</b>	<b>0</b>	<b>30,380</b>	<b>152,150</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	150	20	30	0	0	0
531104	Supplies-Misc. Maintenance	50	0	0	0	0	0
531105	Supplies-Office	20,250	10,000	6,500	0	1,000	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	1,160	300	560	0	300	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	40,850	2,650	10,000	0	0	26,200
531112	Computer Software	63,200	20,000	4,500	0	500	37,200
531113	Supplies-Office Equipment and Furniture	2,200	0	200	0	0	0
531210	Water and Sewer	30,000	0	0	0	0	0
531215	Stormwater Utility	190,430	0	0	0	0	0
531220	Natural Gas	75,000	0	0	0	0	0
531230	Electricity	155,000	0	0	0	0	0
531231	Street Lighting	250,000	0	0	0	0	0
531270	Gasoline	350	350	0	0	0	0
531300	Food-Subsistence and Support	1,500	550	650	0	0	0
531400	Books and Periodicals	2,500	800	400	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	1,750	350	400	0	0	0
	<b>TOTAL SUPPLIES</b>	<b>835,560</b>	<b>36,120</b>	<b>23,260</b>	<b>0</b>	<b>2,000</b>	<b>63,400</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>2,686,300</b>	<b>476,900</b>	<b>372,290</b>	<b>0</b>	<b>45,750</b>	<b>215,550</b>

**ADMINISTRATIVE SERVICES DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	1555 GENERAL INSURANCE	1567 UTILITIES & SERVICES	2650 MUNIC. COURT SERVICES	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	0	0	140,150	477,540	493,820	464,820
511200	Temp Salaries and Wages	0	0	137,570	109,500	133,480	105,176
511300	Overtime Wages	0	0	22,000	76,000	40,000	44,062
512100	Employer Group Insurance	0	0	28,770	93,000	93,000	94,122
512200	Social Security (FICA)	0	0	17,220	40,420	40,640	39,580
512300	Medicare	0	0	4,030	9,460	9,500	9,257
512400	Retirement Contributions	0	0	11,210	40,600	41,600	43,401
512600	Unemployment Insurance	0	0	210	700	700	0
512700	Workers Compensation	0	0	3,000	13,800	2,550	7,153
574000	Bad Debt Expense	0	0	0	0	0	0
574100	IRS Tax Penalties	0	0	364,160	861,020	855,290	807,571
	<b>TOTAL PERSONNEL SERVICES</b>	0	0				
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	0	0	15,000	190,910	186,500	174,297
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	10	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	120	4,600	5,100	5,472
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	200	1,200	0
522320	Rental of Equipment and Vehicles	0	35,000	0	31,600	20,350	20,260
522321	Auto Allowance	0	0	200	200	200	0
522500	Other Contractual Services	0	0	0	144,150	137,430	101,907
523101	Insurance-Awards	2,000	0	0	2,000	2,000	0
523102	Insurance-Legal Liability	55,600	0	0	54,000	52,000	51,092
523104	Insurance-Property	56,350	0	0	54,710	54,000	53,786
523105	Insurance-Vehicles	89,400	0	0	86,800	75,000	74,808
523106	Insurance-Performance Bond	200	0	0	200	200	200
523107	Insurance-Commercial Excess Liability	31,000	0	0	30,100	27,000	13,147
523201	Postage	0	33,000	0	33,000	30,000	29,780
523202	Telephone	0	176,000	0	171,200	160,700	175,042
523300	Advertising	0	0	0	2,470	3,600	2,050
523400	Printing and Binding	0	0	1,500	9,000	13,000	10,186
523600	Dues and Fees	0	0	500	3,150	4,150	2,734
523700	Education and Training	0	0	3,500	13,900	24,900	13,681
523701	Business Meetings	0	0	1,000	3,500	5,900	5,319
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	0	0	0	6,000	5,000	5,384
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	234,550	244,500	21,820	841,700	808,430	739,145
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	0	100	50	50	33
531104	Supplies-Misc. Maintenance	0	0	50	50	50	0
531105	Supplies-Office	0	1,500	1,250	24,950	19,250	15,965
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	0	0	0	1,000	1,050	612
531108	Supplies-Tires and Batteries	0	0	0	300	300	0
531109	Supplies-Vehicles and Equipment	0	0	0	700	700	248
531111	Computer Equipment	0	0	2,000	35,150	26,050	15,121
531112	Computer Software	0	0	1,000	39,100	53,650	13,472
531113	Supplies-Office Equipment and Furniture	0	0	2,000	2,150	4,100	2,765
531210	Water and Sewer	0	30,000	0	30,000	30,000	26,086
531215	Stormwater Utility	0	190,430	0	190,430	191,000	189,750
531220	Natural Gas	0	75,000	0	70,000	80,000	69,534
531230	Electricity	0	155,000	0	155,000	155,000	150,712
531231	Street Lighting	0	250,000	0	212,000	201,000	202,988
531270	Gasoline	0	0	0	350	300	391
531300	Food-Subsistence and Support	0	0	300	1,400	800	893
531400	Books and Periodicals	0	0	1,100	2,350	2,600	1,535
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	0	0	50	170	170	254
531700	Uniforms and Protective Equipment	0	0	1,000	1,200	1,200	536
	<b>TOTAL SUPPLIES</b>	0	701,930	8,850	766,350	767,270	690,896
	<b>TOTAL CAPITAL OUTLAY</b>	0	0	0	0	0	0
	<b>TOTAL DIVISION EXPENDITURES</b>	234,550	946,430	394,830	2,469,070	2,430,990	2,237,612

## FIRE AND RESCUE DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

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

### Citizen Satisfaction Survey responses:

#### Quality of Fire Services

2006: 93% rated as excellent/good

2008: 97% rated as excellent/good

### Strategic Plan Linkage:

**Goal 6:** Strengthen Communication and Connections throughout the Community - The Fire Department will increase its communication with the community through: Our new CAPS and the CERT Programs, block parties, special events, pre-planning, and fire education. 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 to provide Quality City Services within Fiscal Limits and Acceptable to the Community - 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 PERSONNEL SUMMARY

	FIRE 3500	TOTAL 2008- 2009	TOTAL 2007-2008	TOTAL 2006-2007	TOTAL 2005-2006
<b>REGULAR JOB CLASSES</b>					
Fire Chief	1	1	1	1	1
Deputy Fire Chief	0.5	0.5	0	0	0
Assistant Fire Chief	2	2	2	2	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	0	1
<b>TOTAL REGULAR CLASSES</b>	<b>39.5</b>	<b>39.5</b>	<b>39</b>	<b>39</b>	<b>40</b>
<b>OTHER JOB CLASSES</b>					
Codes Enforcement Officer	0	0	0	0	2
<b>TOTAL OTHER CLASSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>





**FIRE and RESCUE DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	3500 FIRE & RESCUE	REVISED ESTIMATE 2007-08	FIRE BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>					
511100	Regular Salaries & Wages	2,135,230	2,135,230	2,096,000	2,088,500	1,998,601
511200	Temp Salaries and Wages	0	0	0	0	1,250
511300	Overtime Wages	200,000	200,000	265,000	160,000	180,232
511400	Special Events Overtime	0	0	0	0	0
512100	Employer Group Insurance	375,310	375,310	363,420	363,420	378,450
512200	Social Security (FICA)	0	0	0	0	61
512300	Medicare	30,960	30,960	34,000	32,610	23,883
512400	Retirement Contributions	170,820	170,820	177,140	177,530	176,704
512600	Unemployment Insurance	2,730	2,730	500	2,730	0
512700	Workers Compensation	37,440	37,440	46,400	22,000	36,283
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,952,490</b>	<b>2,952,490</b>	<b>2,982,460</b>	<b>2,846,790</b>	<b>2,795,465</b>
	<b>OTHER SERVICES AND CHARGES</b>					
521200	Professional Services	30,850	30,850	11,700	14,700	15,707
522200	Repairs and Maintenance	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	12,500	12,500	10,500	12,500	8,304
522202	Repair and Maint-Communication Equip	6,500	6,500	6,500	6,500	3,946
522204	Repair and Maint-Machines and Tools	2,500	2,500	2,500	2,500	3,182
522205	Repair and Maint-Office Equipment	750	750	750	750	443
522206	Repair and Maint-Vehicles-Outside Labor	9,000	9,000	10,000	7,000	7,037
522310	Rental of Land & Buildings	0	0	0	0	0
522320	Rental of Equipment and Vehicles	3,340	3,340	3,340	3,340	3,007
522321	Auto Allowance	1,000	1,000	1,000	1,000	716
522500	Other Contractual Services	90	90	90	180	157
523101	Insurance-Awards	2,500	2,500	0	2,500	3,648
523102	Insurance-Legal Liability	0	0	0	0	0
523105	Insurance-Vehicle	0	0	0	0	0
523201	Postage	200	200	200	200	65
523202	Telephone	7,100	7,100	3,400	2,400	2,328
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	1,000	1,000	1,000	1,000	578
523600	Dues and Fees	3,200	3,200	3,500	3,500	2,837
523700	Education and Training	12,800	12,800	9,800	12,800	8,251
523701	Business Meetings	4,500	4,500	4,500	4,500	3,610
523800	Licenses	90	90	90	0	38
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>97,920</b>	<b>97,920</b>	<b>68,870</b>	<b>75,370</b>	<b>63,856</b>
	<b>SUPPLIES</b>					
531101	Supplies-Bldg & Fixed Equip	1,500	1,500	1,500	1,500	999
531102	Supplies-Janitorial	5,300	5,300	5,300	4,800	7,475
531103	Supplies-Landscape Maintenance	500	500	500	500	316
531104	Supplies-Misc. Maintenance	1,800	1,800	1,800	1,800	2,087
531105	Supplies-Office	2,500	2,500	2,200	2,200	2,023
531106	Supplies-Pesticides and Herbicides	1,500	1,500	1,500	1,500	730
531107	Supplies-Specialized Dept	36,200	36,200	32,200	24,000	35,720
531108	Supplies-Tires and Batteries	4,200	4,200	4,200	5,200	5,503
531109	Supplies-Vehicles and Equipment	20,000	20,000	13,000	10,000	34,290
531110	Communications Equipment	0	0	0	0	0
531111	Computer Equipment	8,800	8,800	22,800	22,800	85
531112	Computer Software	0	0	0	0	0
531113	Office Equipment and Furniture	0	0	0	0	0
531115	Supplies - Batteries	1,200	1,200	1,000	0	0
531270	Gasoline	30,000	30,000	22,000	16,000	19,678
531300	Food-Subsistence & Support	2,700	2,700	2,700	2,700	3,800
531400	Books and Periodicals	9,000	9,000	4,900	5,400	2,358
531500	Supplies-Purchased for Resale	0	0	0	0	0
531600	Small Equipment	2,550	2,550	2,550	2,550	2,964
531700	Uniforms and Protective Equipment	36,100	36,100	36,400	36,400	35,636
	<b>TOTAL SUPPLIES</b>	<b>163,850</b>	<b>163,850</b>	<b>154,550</b>	<b>137,350</b>	<b>153,665</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>3,214,260</b>	<b>3,214,260</b>	<b>3,205,880</b>	<b>3,059,510</b>	<b>3,012,986</b>

# POLICE DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

## Mission Statement:

*The mission of the City of Decatur 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.*

## Citizen Satisfaction Survey responses:

### Quality of Police Services

2006: 84% rated as excellent/good  
2008: 92% rated as excellent/good

### Feeling of safety in your neighborhood during the day

2006: 97% rated feeling "very" or "somewhat" safe  
2008: 96% rated feeling "very" or "somewhat" safe

### Quality of Traffic Enforcement

2006: 63% rated as excellent/good  
2008: 67% rated as excellent/good

## Strategic Plan Linkage:

**Goal 5:** Reinforce Neighborhoods and Develop Connections Between Neighborhoods - Continue to improve on and expand officer involvement with neighborhood associations.

**Goal 8:** Enhance Mobility In and Through Decatur - Participate in State, Federal and local traffic safety initiatives;

1. Create and staff traffic safety unit as soon as staffing levels allow.
2. Equip the traffic safety unit with motorcycle to enhance enforcement efforts.

**Goal 10:** Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community - Continue to staff the SRO program and address traffic/pedestrian safety of the students.

## Performance Measures:

DUI Arrests per 1,000 Population  
FY 2006 3  
FY 2007 3.6

Fatal Traffic Accidents per 1,000 Population  
FY 2006 0  
FY 2007 0

Citizens' Ratings of Safety in their Neighborhoods after Dark:  
FY 2006 78% feel "very" or "reasonably" safe  
FY 2007 80% feel "very" or "reasonably" safe



# POLICE DEPARTMENT PERSONNEL SUMMARY

	GEN MGT 3210	E 911 3800	UNIFORM PATROL 3223	CID 3221	TOTAL 2008- 2009	TOTAL 2007-2008	TOTAL 2006-2007	TOTAL 2005- 2006
<b>REGULAR JOB CLASSES</b>								
Public Safety Director	0	0	0	0	0	0	0	1
Police Chief	1	0	0	0	1	1	1	1
Deputy Police Chief	1	0	0	0	1	0	0	1
Assistant Police Chief	0	0	0	0	0	1	2	1
Police Captain*	3	0	0	0	3	3	3	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	4	5	4
CID Evidence Technician	0	0	0	1	1	1	1	1
Police Officer, MPO	0	0	26	0	26	26	25	27
Communications Supervisor	0	0	0	0	0	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	11	0	0	11	9	9	9
Administrative Assistant	1	0	0	1	2	2	2	2
<b>TOTAL REGULAR CLASSES</b>	<b>8</b>	<b>11</b>	<b>35</b>	<b>8</b>	<b>62</b>	<b>62</b>	<b>63</b>	<b>65</b>
<b>OTHER JOB CLASSES</b>								
School Crossing Guard***	0	0	18	0	18	16	14	14
Background Investigator	1	0	0	0	1	0	0	0
Technology Support Officer	0	0	0	0	0	1	0	0
Police Records Clerk	0	0	0	0	0	1	1	1
Automated Redlight Tech	0	0	1	0	1	1	1	1
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>19</b>	<b>16</b>	<b>16</b>

\*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 16 crossing guard positions. One additional position is funded by the City Schools of Decatur, bring the total of crossing guards to 17. This request is to increase the number of crossing guards funded by the Police Dept. to 17, resulting in a total number of crossing guards of 18.

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

**POLICE DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	3210 POLICE ADMIN	3221 CRIME INV. & TRAINING	3223 UNIFORM PATROL	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>							
511100	Regular Salaries & Wages	2,554,440	548,770	443,440	1,562,230	2,084,580	2,525,060	2,150,169
511200	Temp Salaries and Wages	124,000	21,000	0	103,000	180,460	144,230	145,402
511300	Overtime Wages	140,000	0	20,000	120,000	277,000	140,000	229,079
511400	Special Events Overtime	70,000	0	15,000	55,000	50,000	70,000	25,618
512100	Employer Group Insurance	489,830	77,440	77,010	335,380	483,660	483,660	499,949
512200	Social Security (FICA)	19,720	10,520	2,810	6,390	20,030	22,840	17,387
512300	Medicare	38,840	8,260	6,430	24,150	33,370	42,270	33,087
512400	Retirement Contributions	212,170	43,900	35,480	132,790	177,610	217,650	183,788
512401	Retirement Contributions-ICMA	0	0	0	0	0	0	0
512600	Unemployment Insurance	3,570	560	560	2,450	3,510	3,640	7,427
512700	Workers Compensation	58,560	8,160	7,680	42,720	125,520	41,000	51,443
574100	IRS Tax Penalties	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>3,711,130</b>	<b>718,610</b>	<b>608,410</b>	<b>2,384,110</b>	<b>3,435,740</b>	<b>3,690,350</b>	<b>3,343,349</b>
	<b>OTHER SERVICES AND CHARGES</b>							
521200	Professional Services	98,290	80,690	3,600	14,000	97,600	98,290	75,051
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	7,700	6,200	1,000	500	8,200	6,200	1,564
522202	Repair and Maint-Communication Equip	17,500	1,800	4,000	11,700	16,100	17,200	10,134
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	2,600	2,600	909
522206	Repair and Maint-Vehicles-Outside Labor	27,000	3,000	4,000	20,000	29,000	24,500	28,026
522310	Rental of Land & Buildings	0	0	0	0	5,000	4,400	8,850
522320	Rental of Equipment and Vehicles	16,000	14,000	1,000	1,000	16,500	15,000	13,505
522321	Auto Allowance	2,200	1,200	0	1,000	1,300	800	881
522500	Other Contractual Services	114,120	3,000	3,120	108,000	105,420	105,420	98,200
523101	Insurance-Awards	0	0	0	0	5,150	5,150	20,454
523102	Insurance-Legal Liability	18,420	2,510	5,410	10,500	17,250	18,410	17,909
523105	Insurance-Vehicle	0	0	0	0	0	0	0
523201	Postage	900	200	200	500	1,000	900	373
523202	Telephone	12,000	4,000	4,000	4,000	12,300	12,400	9,527
523300	Advertising	6,000	0	0	6,000	3,000	3,000	2,562
523400	Printing and Binding	5,000	1,500	1,000	2,500	7,250	7,250	3,266
523600	Dues and Fees	2,950	1,800	500	650	1,800	3,300	2,428
523700	Education and Training	45,000	6,000	13,000	26,000	49,600	51,000	38,207
523701	Business Meetings	8,000	5,000	1,000	2,000	10,100	8,000	3,025
523800	Licenses	550	150	0	400	1,050	550	57
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>384,230</b>	<b>131,650</b>	<b>42,830</b>	<b>209,750</b>	<b>390,220</b>	<b>384,370</b>	<b>334,927</b>
	<b>SUPPLIES</b>							
531101	Supplies-Bldg & Fixed Equip	700	0	200	500	700	700	0
531102	Supplies-Janitorial	500	200	100	200	500	500	18
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	1,000	0	500	500	700	1,000	100
531105	Supplies-Office	21,200	18,000	0	3,200	19,700	21,200	16,806
531106	Supplies-Pesticides and Herbicides	100	0	0	100	100	100	0
531107	Supplies-Specialized Dept	54,400	4,500	8,000	41,900	41,500	49,000	34,415
531108	Supplies-Tires and Batteries	21,300	1,800	4,500	15,000	21,300	21,300	25,647
531109	Supplies-Vehicles and Equipment	48,500	2,000	10,000	36,500	48,500	48,500	56,978
531110	Communications Equipment	0	0	0	0	0	0	0
531111	Computer Equipment	19,200	5,000	4,500	9,700	28,000	25,500	8,871
531112	Computer Software	17,100	0	9,500	7,600	5,600	5,600	10,441
531113	Office Equipment and Furniture	10,900	7,500	1,000	2,400	6,500	6,500	8,085
531114	Outdoor Equipment and Furniture	0	0	0	0	5,000	5,000	0
531115	Supplies- Batteries	0	0	0	0	300	850	710
531270	Gasoline	100,000	14,000	14,500	71,500	100,000	100,000	102,947
531300	Food-Subsistence & Support	5,800	4,000	600	1,000	5,800	5,600	6,864
531400	Books and Periodicals	5,100	3,500	600	1,000	5,100	6,100	2,366
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	700	0	200	500	700	700	223
531700	Uniforms and Protective Equipment	39,200	7,000	7,200	25,000	52,300	45,500	30,735
	<b>TOTAL SUPPLIES</b>	<b>345,500</b>	<b>67,500</b>	<b>61,400</b>	<b>216,600</b>	<b>342,100</b>	<b>343,650</b>	<b>305,206</b>
	<b>CAPITAL OUTLAY</b>							
542200	Capital Outlay-Vehicles	98,700	0	0	98,700	83,200	95,800	72,375
542301	Capital Outlay-Outdoor Furniture and Fixtures	0	0	0	0	5,830	0	0
542500	Capital Outlay-Miscellaneous Equipment	0	0	0	0	0	0	15,885
	<b>TOTAL CAPITAL OUTLAY</b>	<b>98,700</b>	<b>0</b>	<b>0</b>	<b>98,700</b>	<b>89,030</b>	<b>95,800</b>	<b>88,260</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>4,539,560</b>	<b>917,760</b>	<b>712,640</b>	<b>2,909,160</b>	<b>4,257,090</b>	<b>4,514,170</b>	<b>4,071,741</b>

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## PUBLIC WORKS DEPARTMENT PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*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 our 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.*

### Citizen Satisfaction Survey responses:

Recycled used paper, cans or bottles from your home in the last 12 months

2006: 80% at least once

2008: 89% at least once

Street cleaning

2006: 49% rated as excellent/good

2008: 71% rated as excellent/good

Quality of Garbage collection service

2006: 85% rated as excellent/good

2008: 90% rated as excellent/good

### Strategic Plan Linkage:

**Goal 5:** Reinforce Neighborhoods and Develop Connections between Neighborhoods -The Sanitation Division 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 - Public Works 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; 6) more careful monitoring of Shop operations in the handling and disposal of hazardous waste materials; 7) continue to seek out green seal approved clean products; and 8) implement water conservation measures..

**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.

### Performance Measures:

Repair Expenditures for all facilities per square foot:

FY 2006 \$1.48

FY 2007 \$0.25

Average Tons of Refuse Collected per Refuse Collection Account:

FY 2006 1.3

FY 2007 .59

# 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 2008- 2009	TOTAL 2007- 2008	TOTAL 2006- 2007
<b>REGULAR JOB CLASSES</b>											
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	4	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	6	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	1	0
<b>TOTAL REGULAR CLASSES</b>	<b>2</b>	<b>14</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>44</b>	<b>44</b>	<b>43</b>
<b>OTHER JOB CLASSES</b>											
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	8	7
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>12</b>

\* For Solid Waste Fund budget estimate detail, see page 59.

**PUBLIC WORKS DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	4510 ADMIN.	1565 BUILDING MAINTENANCE	1566 GROUNDS MAINTENANCE	4900 MOTOR MAINT & SUPPLY	4950 CEMETERY
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	1,223,910	131,220	353,230	290,090	126,540	240,150
511200	Temp Salaries and Wages	85,790	2,880	38,230	37,000	1,200	6,480
511300	Overtime Wages	65,300	0	15,000	8,000	20,000	21,500
512100	Employer Group Insurance	287,000	19,340	86,040	76,380	28,720	57,380
512200	Social Security (FICA)	82,970	8,320	24,270	20,780	7,850	16,620
512300	Medicare	19,430	1,950	5,680	4,870	1,840	3,890
512400	Retirement Contributions	97,930	10,500	28,260	23,210	10,130	19,210
512401	Retirement Contributions-ICMA	7,310	7,310	0	0	0	0
512600	Unemployment Insurance	2,100	140	630	560	210	420
512700	Workers Compensation	34,080	2,400	10,080	10,080	2,880	6,720
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,905,820</b>	<b>184,060</b>	<b>561,420</b>	<b>470,970</b>	<b>199,370</b>	<b>372,370</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	27,150	6,300	6,020	3,230	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	44,850	0	40,000	0	1,100	2,500
522202	Repair and Maint-Communication Equip	1,520	200	600	270	250	200
522203	Repair and Maint-Landscape	89,000	0	0	88,000	0	1,000
522204	Repair and Maint-Machines and Tools	4,000	0	500	2,500	500	500
522205	Repair and Maint-Office Equipment	900	200	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	35,520	0	35,520	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	103,000	0	79,800	14,000	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	5,520	1,320	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	1,970	1,200	600	50	10	0
523700	Education and Training	17,100	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
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>357,620</b>	<b>14,560</b>	<b>175,840</b>	<b>118,270</b>	<b>19,590</b>	<b>14,600</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	20,000	0	20,000	0	0	0
531102	Supplies-Janitorial	35,760	60	30,000	5,000	100	600
531103	Supplies-Landscape	19,750	0	0	18,000	0	1,750
531104	Supplies-Misc. Maintenance	200	0	0	0	200	0
531105	Supplies-Office	6,600	5,100	0	0	0	800
531106	Supplies-Pesticides and Herbicides	2,350	0	500	1,400	0	450
531107	Supplies-Specialized Dept	22,200	400	7,600	3,500	4,200	5,500
531108	Supplies-Tires and Batteries	5,250	400	1,000	1,700	400	1,000
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	10,200	0	2,600	1,800	500	1,400
531112	Computer Software	1,350	600	250	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	50,750	2,500	16,500	14,000	5,000	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	20,650	0	2,500	7,000	8,900	2,000
531700	Uniforms and Protective Equipment	17,400	0	6,000	6,100	1,500	2,900
	<b>TOTAL SUPPLIES</b>	<b>238,900</b>	<b>12,160</b>	<b>89,750</b>	<b>67,040</b>	<b>22,950</b>	<b>29,250</b>
	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>2,502,340</b>	<b>210,780</b>	<b>827,010</b>	<b>656,280</b>	<b>241,910</b>	<b>416,220</b>



**PUBLIC WORKS DEPARTMENT  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	4910 CENTRAL SUPPLY ADMIN	4911 CENTRAL SUPPLY INVENTORY	7450 CODES ENF	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	42,130	0	40,550	1,186,430	1,193,060	1,038,414
511200	Temp Salaries and Wages	0	0	0	67,760	84,590	47,978
511300	Overtime Wages	800	0	0	72,060	65,300	62,151
512100	Employer Group Insurance	9,570	0	9,570	280,560	277,870	279,926
512200	Social Security (FICA)	2,610	0	2,520	81,990	115,760	69,261
512300	Medicare	610	0	590	19,190	27,010	16,198
512400	Retirement Contributions	3,370	0	3,250	100,880	101,420	92,858
512401	Retirement Contributions-ICMA	0	0	0	4,660	4,660	0
512600	Unemployment Insurance	70	0	70	1,890	2,100	0
512700	Workers Compensation	960	0	960	38,370	24,140	37,308
	<b>TOTAL PERSONNEL SERVICES</b>	<b>60,120</b>	<b>0</b>	<b>57,510</b>	<b>1,853,790</b>	<b>1,895,910</b>	<b>1,644,095</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	1,700	0	3,100	20,420	26,420	18,250
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	43,250	43,350	45,766
522202	Repair and Maint-Communication Equip	0	0	0	1,520	1,520	802
522203	Repair and Maint-Landscape	0	0	0	111,900	112,580	86,965
522204	Repair and Maint-Machines and Tools	0	0	0	3,000	4,000	2,230
522205	Repair and Maint-Office Equipment	0	0	300	610	810	0
522206	Repair and Maint-Vehicles-Outside Labor	800	0	1,000	10,000	9,800	17,021
522310	Rental of Land & Buildings	0	0	0	13,000	640	516
522320	Rental of Equipment and Vehicles	0	0	0	2,650	2,650	1,802
522321	Auto Allowance	0	0	0	0	0	0
522322	Other Rentals	0	0	0	600	600	275
522500	Other Contractual Services	800	0	2,000	80,820	84,830	86,571
523101	Insurance-Awards	0	0	500	6,000	8,000	2,187
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	200	0	0	0	200	0
523202	Telephone	0	0	600	5,560	5,560	4,005
523300	Advertising	700	0	0	1,000	1,000	1,017
523400	Printing and Binding	0	0	500	2,340	1,340	468
523500	Travel-Subsistence & Support	0	0	0	0	0	0
523600	Dues and Fees	10	0	100	1,750	1,620	872
523700	Education and Training	0	0	1,000	18,050	16,850	9,823
523701	Business Meetings	0	0	200	3,300	3,300	1,117
523800	Licenses	0	0	0	200	200	101
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>5,460</b>	<b>0</b>	<b>9,300</b>	<b>325,970</b>	<b>325,270</b>	<b>279,789</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	20,000	20,000	15,708
531102	Supplies-Janitorial	0	0	0	36,960	25,760	44,300
531103	Supplies-Landscape	0	0	0	14,750	13,750	9,801
531104	Supplies-Misc. Maintenance	0	0	0	200	200	54
531105	Supplies-Office	0	0	700	5,600	6,900	5,411
531106	Supplies-Pesticides and Herbicides	0	0	0	2,550	2,350	2,832
531107	Supplies-Specialized Dept	1,000	0	0	19,800	23,300	19,465
531108	Supplies-Tires and Batteries	250	0	500	4,480	4,980	(16,662)
531109	Supplies-Vehicles and Equipment	800	5,000	1,200	20,560	20,600	55,673
531110	Communications Equipment	0	0	0	950	1,550	910
531111	Computer Equipment	1,500	0	2,400	2,880	3,830	1,318
531112	Computer Software	0	0	0	1,380	1,000	1,107
531113	Supplies - Office Equip & Furniture	0	0	0	0	0	0
531115	Supplies-Batteries	0	0	0	810	0	419
531270	Gasoline	750	0	2,000	53,200	49,650	(17,996)
531300	Food-Subsistence and Support	0	0	0	3,560	2,940	9,001
531400	Books and Periodicals	0	0	500	550	1,350	659
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	0	0	250	12,100	11,450	15,163
531700	Uniforms and Protective Equipment	400	0	500	16,430	16,380	15,856
	<b>TOTAL SUPPLIES</b>	<b>4,700</b>	<b>5,000</b>	<b>8,050</b>	<b>216,760</b>	<b>205,990</b>	<b>163,020</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>70,280</b>	<b>5,000</b>	<b>74,860</b>	<b>2,396,520</b>	<b>2,427,170</b>	<b>2,086,904</b>

## PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES PROPOSED 2008-2009 BUDGET ESTIMATE

### Mission Statement:

*The mission of the Engineering Services division is to protect the city's environment and maintain its infrastructure through regulation, capital improvements, and education.*

### Citizen Satisfaction Survey responses:

#### Quality of Street Cleaning service

2006: 49% rated as excellent/good  
2008: 71% rated as excellent/good

#### Quality of Sidewalk Maintenance service

2006: 42% rated as excellent/good  
2008: 59% rated as excellent/good

#### Quality of Storm Drainage service

2006: 33% rated as excellent/good  
2008: 61% rated as excellent/good

### Strategic Plan Linkage:

**Goal 8:** Improve Mobility in and through Decatur -The Engineering Division will continue to implement the sidewalk installation and repair program throughout the city and work with neighborhoods on traffic calming.

**Goal 9:** Continue the Commitment to Environmental Quality – The Engineering Division will continue to enforce the city's environmental codes, implement the Stormwater Master Plan, and educate homeowners living in the floodplain.

### Performance Measures:

#### Linear feet of sidewalk installed or repaired:

FY 2006 n/a  
FY 2007 6,000 linear feet

#### Number of traffic calming studies prepared:

FY 2006 2 studies  
FY 2007 3 studies

\*Note: Every traffic calming petition accepted by the City Commission is studied.

\* For Stormwater Utility Fund budget estimate detail, see page 61.



# PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES PERSONNEL SUMMARY

	ADMINISTRATION 1575	STREETS 4220	STORMWATER UTILITY 505	TOTAL 2008- 2009	TOTAL 2007- 2008	TOTAL 2006-2007
<b>REGULAR JOB CLASSES</b>						
Stormwater Management Engineer	0	0	1	1	1	1
Senior Engineer	1	0	0	1	1	1
Project Civil Engineer	1	0	0	1	1	1
Engineering Inspector	1	0	0	1	0	0
Crew Supervisor	0	1	1	2	2	2
Equipment Operator	0	2	1	3	3	3
Environmental Specialist	0	0	1	1	1	1
Crew Worker	0	3	2	5	4	4
Laborer I	0	0	0	0	1	1
Administrative Assistant	1	0	0	1	1	1
<b>TOTAL REGULAR CLASSES</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>16</b>	<b>15</b>	<b>15</b>
<b>OTHER JOB CLASSES</b>						
Engineering Inspector	0	0	0	0	1	1
Temporary Laborer I (part-time)	0	0	0	0	0	0
Seasonal Laborer	1	1	1	3	3	2
Intern	0	0	0	0	0	1
Administrative Clerk	0	0	0	0	0	1
<b>TOTAL OTHER CLASSES</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>

**PUBLIC WORKS DEPARTMENT - ENGINEERING  
2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	1575 ENGINEERING ADMIN	4220 STREETS	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	426,320	220,080	206,240	339,570	393,680	311,070
511200	Temp Salaries and Wages	10,680	6,360	4,320	21,820	22,140	18,598
511300	Overtime Wages	5,000	0	5,000	5,020	5,000	3,976
512100	Employer Group Insurance	95,740	38,500	57,240	83,510	83,510	84,835
512200	Social Security (FICA)	27,090	14,030	13,060	23,750	26,090	21,438
512300	Medicare	6,340	3,280	3,060	5,560	6,110	5,014
512400	Retirement Contributions	34,110	17,610	16,500	28,880	33,470	28,148
512600	Unemployment Insurance	700	280	420	630	630	0
512700	Workers Compensation	11,080	4,800	6,280	11,080	10,000	10,065
	<b>TOTAL PERSONNEL SERVICES</b>	<b>617,060</b>	<b>304,940</b>	<b>312,120</b>	<b>519,820</b>	<b>580,630</b>	<b>483,143</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	12,150	12,000	150	12,150	14,150	8,601
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	429
522203	Repair and Maint-Landscape	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	400	0	400	400	400	0
522205	Repair and Maint-Office Equipment	400	400	0	400	400	0
522206	Repair and Maint-Vehicles-Outside Labor	3,500	500	3,000	5,700	3,500	1,804
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	600	600	518
522321	Auto Allowance	0	0	0	0	0	0
522500	Other Contractual Services	41,300	0	41,300	1,800	300	175
523101	Insurance-Awards	0	0	0	0	0	0
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	50	50	0	50	50	39
523202	Telephone	3,000	2,400	600	2,500	3,000	1,993
523300	Advertising	200	200	0	500	200	1,672
523400	Printing and Binding	700	700	0	700	700	656
523450	Signs	16,000	0	16,000	8,400	16,000	10,958
523600	Dues and Fees	1,000	1,000	0	1,000	1,000	971
523700	Education and Training	7,500	5,000	2,500	6,000	6,000	3,904
523701	Business Meetings	200	200	0	200	200	149
523800	Licenses	100	100	0	100	100	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>90,700</b>	<b>23,750</b>	<b>66,950</b>	<b>44,100</b>	<b>50,200</b>	<b>34,194</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	80	80	0	50	50	316
531103	Supplies-Landscape Maintenance	200	0	200	200	200	175
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,500	2,500	0	2,500	2,500	2,652
531106	Supplies-Pesticides and Herbicides	200	0	200	200	200	9
531107	Supplies-Specialized Dept	22,600	600	22,000	24,600	22,600	19,633
531108	Supplies-Tires and Batteries	3,000	500	2,500	2,300	3,000	1,840
531109	Supplies-Vehicles and Equipment	9,500	2,000	7,500	9,500	9,500	8,425
531110	Communications Equipment	600	300	300	600	600	44
531111	Computer Equipment	4,800	2,400	2,400	2,500	2,500	2,197
531112	Computer Software	6,500	6,000	500	1,500	1,500	500
531113	Office Equipment and Furniture	500	500	0	1,400	500	265
531115	Supplies - Batteries	500	200	300	700	200	148
531270	Gasoline	13,000	3,000	10,000	12,200	12,200	11,090
531300	Food - Subsistence and Support	1,600	1,600	0	1,600	1,600	1,644
531400	Books and Periodicals	300	300	0	300	300	246
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	5,600	1,600	4,000	8,300	9,000	5,826
531700	Uniforms and Protective Equipment	3,300	300	3,000	3,300	3,300	3,740
	<b>TOTAL SUPPLIES</b>	<b>74,780</b>	<b>21,880</b>	<b>52,900</b>	<b>71,750</b>	<b>69,750</b>	<b>58,751</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL DIVISION</b>	<b>782,540</b>	<b>350,570</b>	<b>431,970</b>	<b>635,670</b>	<b>700,580</b>	<b>576,088</b>

OTHER FUNDS  
PROPOSED BUDGET  
FY 2008-2009

*A great place to live, work and play.*



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**CAPITAL PROJECTS FUND-CAPITAL IMPROVEMENT (360)**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

		CAPITAL IMP. FUND ACTUAL 2003-04	CAPITAL IMP. FUND ACTUAL 2004-05	CAPITAL IMP. FUND ACTUAL 2005-06	CAPITAL IMP. FUND ACTUAL 2006-07	CAPITAL IMP. FUND REVISED 2007-08	CAPITAL IMP. FUND ESTIMATE 2008-09
	<b>BEGINNING FUND BALANCE</b>	346,760	429,155	1,627,612	1,899,578	96,040	506,550
	<b>REVENUES</b>						
	Taxes	655,630	952,386	934,093	1,041,037	1,025,000	1,040,000
311300	Homeowner's Tax Relief Grant	25,268	34,645	34,717	35,954	36,570	36,570
361000	Interest	2,196	81,353	65,611	345,798	715,000	715,000
	Intergovernmental	255,447	42,660	2,520,845	2,102,600	150,950	42,750
	Gifts & Contributions	31,888	0	749	90,000	25,000	0
	Miscellaneous	0	0	2,810,000	0	0	0
	Bond Expense Reimbursement	0	0	0	39,521	2,546,000	14,696,000
	Insurance Claims/Losses	0	0	12,925	0	0	0
	Total Revenue	970,229	1,111,044	6,378,939	3,654,910	4,498,520	16,530,320
	<b>EXPENDITURES</b>						
	<b>CONTRACTUAL SERVICES</b>						
521200	Professional Services	312,427	299,866	532,083	2,047,413	43,620	5,000
522200	Repairs & Mnt.	0	49,093	0	0	8,720	0
522201	R&M Bldg and Fixed Equipment	98,874	40,240	5,300	-863	25,000	70,000
522210	R&M Infrastructure	151,258	9,419	24,328	80,043	0	0
522310	Rental of Land/Bldgs	0	2,585	0	0	0	0
522500	Other Contractual Services	29,562	119,697	2,858,350	722,243	25,100	68,800
523103	Insurance - Misc	0	0	10,006	0	0	0
523300	Advertising	0	100	0	1,003	0	0
523400	Printing & Binding	0	0	109	0	0	0
523450	Signs	0	0	1,370	0	0	0
523600	Dues & Fees	0	0	0	0	10	0
523800	Licenses	100	0	0	0	0	0
523911	Bank Charges	0	0	0	2,241	3,900	0
	Total Services	592,221	521,000	3,431,546	2,852,081	106,350	143,800
	<b>SUPPLIES</b>						
531101	Bldg. & Fixed Eqp	0	0	989	4,775	4,130	0
531103	Landscape Supplies	28,000	12,000	0	0	0	0
531105	Office Supplies	0	0	0	0	920	0
531107	Specialized Departmental Supplies	0	2,188	5,885	0	3,000	7,700
531110	Communications Equipment	0	0	28,268	360,568	0	10,000
531111	Computer Equipment	1,305	54,967	0	5,503	0	132,000
531112	Computer Software	0	0	0	450	45,900	0
531113	Off Eqp Furnishings	0	0	364,242	62,613	3,500	0
531114	Outdoor Furn and Equipment	0	1,991	4,839	5,480	52,000	83,300
	Total Supplies	29,305	71,156	404,224	439,389	109,450	233,000
	<b>CAPITAL OUTLAY</b>						
541100	Sites	0	0	0	0	100,000	2,196,000
541200	Site Improvements	40,110	0	0	0	1,200,000	10,426,000
541300	Buildings	0	0	3,103,849	0	180,000	483,000
541301	Building Improvements	0	0	5,931	43,650	66,000	5,000
541400	Infrastructure	0	195,595	230,487	115,197	1,000,000	2,000,000
542100	Machines, Motors & Power Tools	7,977	179,243	19,512	12,908	0	7,200
542101	Communications Equipment	52,813	0	0	422,927	229,320	0
542102	Office Machines/Equipment	0	0	0	82,948	10,000	0
542200	Vehicles	70,925	39,677	209,945	695,415	199,630	76,000
542301	Outdoor Furniture & Equipment	169,403	0	0	0	0	0
542401	Computer Systems Software	10,260	0	27,765	0	0	10,900
542500	Miscellaneous Equipment	0	0	0	0	0	0
	Land Other Than ROW	0	0	0	0	0	0
	Total Capital Outlay	351,488	414,515	3,597,389	1,373,036	2,984,950	15,204,100
	<b>DEBT SERVICES</b>						
	Principal Retirement	280,396	181,363	251,374	305,221	519,000	624,000
	Interest	25,585	100,468	108,273	168,558	152,000	197,300
	Cost of Issuance Long Term Debt	0	0	0	373,660	0	0
	Total Non-operating	305,981	281,831	359,647	847,439	671,000	821,300
	<b>Total Expenditures</b>	1,278,995	1,288,502	7,792,805	5,511,945	3,871,750	16,402,200
	<b>OTHER USES</b>						
	Transfer to (from) General Fund	(250,000)	(150,000)	(600,000)	0	0	0
	Transfer to (from) Drug Forfeiture Fund	(13,200)	0	0	0	0	0
	Transfer from Stormwater Utility	0	0	0	0	0	0
	Transfer from DDA	0	0	900,000	100,000	0	0
	Sale of Fixed Assets	4,222	0	0	0	0	0
	Proceeds Capital Leases	123,739	210,000	185,832	595,752	473,640	252,000
	Issuance of Long-term Debt	0	0	0	33,245,000	0	0
	Premium on Bond Issuance	0	0	0	252,988	0	0
	Prior Period Adjustment	0	1,015,915	0	0	0	0
	CSOD Portion of Bond Proceeds	0	0	0	-16,500,000	0	0
	Total Other Uses				17,693,740		
	To Designated Fund Balance	0	1,015,915	1,015,915	1,015,915	1,015,915	1,015,915
	For Capital Bond Projects	0	0	0	16,624,328	14,768,228	787,228
	To Undesignated Fund Balance	82,395	182,542	271,965	(787,623)	410,510	(407,109)
	<b>ENDING UNDESIGNATED FUND BALANCE</b>	429,155	611,697	883,663	96,040	506,550	99,442

CAPITAL PROJECTS FUND-CAPITAL IMPROVEMENT (350)  
2007-08 Revised and 2008-08 Proposed Budget Estimates

FY 2007-08 CAPITAL ITEMS

City Manager: City Manager Vehicle (1st of 4 Lease Payments) (\$5,400)  
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) (\$8,710)  
Fire: Rescue Medical Vehicle (1st of 4 Lease Payments) (\$7,500)  
  
Police: IT1 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) (\$47,000)  
Police: Portable Speed Detectors (\$12,300)  
  
Technology: City Tax Billing Software (1st of 3 Lease Payments) (\$21,000)  
  
Public Works: Public Works Director Vehicle (2nd of 3 Lease Payments) (\$8,710)  
Grounds Maintenance: Replacement of park benches, tables, trash cans and ramps (\$13,100)  
Grounds Maintenance: Wood Chipper (3rd of 5 Lease Payments) (\$5,400)  
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: Grounds Utility Vehicle (\$7,500)  
Grounds Maintenance: Supervisor Pickup Truck (1st of 3 Lease Payments) (\$6,250)  
  
Cemetery: Dump Truck (4th of 4 Lease Payments) (\$6,500)  
Cemetery: Backhoe (2nd of 5 Lease Payments) (\$11,210)  
  
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) (\$8,900)  
  
Motor Maintenance: Service Truck (2nd of 3 Lease Payments) (\$10,100)  
  
Engineering: Senior Engineer Replacement Vehicle (1st of 4 Lease Payments) (\$5,830)  
  
Recreation: Playground Upgrades and Replacements (4th of 4 Lease Payments) (\$56,150)  
Recreation: Recreation Services Van (1st of 5 Lease Payments) (\$8,700)  
Recreation: Oakhurst Softball Field Drainage System (\$25,000)

FY 2008-09 CAPITAL ITEMS

City Manager: City Manager Vehicle (2nd of 4 Lease Payments) (\$5,430)  
Fire: Quint Fire Truck (3rd of 7 Lease Payments) (\$96,650)  
Fire: Analog/Digital Radio Upgrade (3rd of 5 Lease Payments) (\$32,600)  
Fire: Chief Replacement Vehicle (3rd of 3 Lease Payments) (\$8,800)  
Fire: Rescue Medical Vehicle (2nd of 4 Lease Payments) (\$7,500)  
Fire: Asst. Chief Replacement Vehicle (1st of 3 Lease Payments) (\$12,200)  
Fire: Fire Station #1 Renovations (\$330,000)  
  
Police: 2 CID vehicles (3rd of 3 Lease Payments) (\$11,000)  
Police: Analog/Digital Radio Upgrade (2nd of 5 Lease Payments) (\$47,000)  
Police: CID Vehicle (1st of 3 Lease Payments) (\$7,800)  
Police: Admin Vehicle (1st of 3 Lease Payments) (\$8,700)  
Police: LiveScan Fingerprinting System (\$10,900)  
  
Technology: City Tax Billing Software (2nd of 3 Lease Payments) (\$22,000)  
Technology: Citizen Request Management Software (1st of 3 Lease Payments) (\$15,500)  
Technology: Network Upgrade (1st of 3 Lease Payments) (\$44,000)  
Technology: Variable Message Sign (\$10,000)  
Technology: Geographic Information Systems Start-Up (\$68,800)  
  
Public Works: Public Works Director Vehicle (3rd of 3 Lease Payments) (\$8,800)  
Grounds Maintenance: Replacement of park benches, tables, trash cans and ramps (\$15,000)  
Grounds Maintenance: Recycling Containers (\$10,000)  
Grounds Maintenance: Playground Drainage System and Mulch (\$30,000)  
Grounds Maintenance: Wood Chipper (4th of 5 Lease Payments) (\$5,400)  
Grounds Maintenance: Crew Cab Pickup Truck (3rd of 4 Lease Payments) (\$6,000)  
Grounds Maintenance: Chipper Truck with Dump body (3rd of 5 Lease Payments) (\$11,000)  
Grounds Maintenance: Mini Sweeper (1st of 5 Lease Payments) (\$10,300)  
Grounds Maintenance: Supervisor Pickup Truck (2nd of 3 Lease Payments) (\$6,500)  
  
Cemetery: Backhoe (3rd of 5 Lease Payments) (\$11,300)  
Cemetery: Zero-turn Mower (\$7,200)  
  
Building Maintenance: Decatur Rec Center Boiler & Chiller (4th of 5 Lease Payments) (\$40,700)  
Building Maintenance: Ford Ranger Pickup Trucks (2) (2nd of 3 Lease Payments) (\$8,900)  
  
Motor Maintenance: Service Truck (3rd of 3 Lease Payments) (\$10,100)  
Motor Maintenance: Diagnostic Scan Tool (\$7,700)  
  
Public Works: Fuel Dispenser Pump Replacement (\$16,230)  
  
Engineering: Senior Engineer Replacement Vehicle (2nd of 4 Lease Payments) (\$5,830)  
Engineering: Patching and Repair for LARP (\$70,000)  
  
Recreation: Recreation Services Van (2nd of 5 Lease Payments) (\$8,700)  
  
Active Living: Pool Covers for McKoy, Ebster & Glenlake (\$42,000)  
Active Living: McKoy Skatepark Equipment Replacement (\$25,000)  
Active Living: Ebster Pool Shade Structure (\$8,000)  
Active Living: Ebster Field Replacement Stairs & New Stairway (\$13,000)  
Active Living: Ebster Center Restroom Renovation (\$5,000)  
  
Parking: PALS Pickup Truck (1st of 3 Lease Payments) (\$5,200)



**CAPITAL BOND PROJECTS**  
2008-09 Proposed Budget

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	REVISED BUDGET ESTIMATE 2007-2008	TOTAL BUDGET ESTIMATE 2007-2008
	<b>PERSONNEL SERVICES</b>			
511100	Regular Salaries & Wages	0	0	34,500
511200	Temp Salaries and Wages	0	0	115,500
511300	Overtime Wages	0	0	0
512100	Employer Group Insurance	0	0	18,340
512200	Social Security (FICA)	0	0	9,500
512300	Medicare	0	0	2,220
512400	Retirement Contributions	0	0	2,930
512401	Retirement Contributions-ICMA	0	0	11,550
512600	Unemployment Insurance	0	0	140
512700	Workers Compensation	0	0	0
	<b>TOTAL PERSONNEL SERVICES*</b>	<b>0</b>	<b>0</b>	<b>194,680</b>
	<b>OTHER SERVICES AND CHARGES</b>			
521200	Professional Services	520,000	400,000	1,915,000
521301	Instructor Fees	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0
522202	Repair and Maint-Communication Equip	150	150	150
522204	Repair and Maint-Machines and Tools	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0
522310	Rental of Land/Bldgs	30,000	20,350	15,000
522321	Auto Allowance	3,400	3,400	3,400
522500	Other Contractual Services	25,000	25,000	5,000
523101	Insurance-Awards	0	0	0
523106	Insurance-Performance Bond	0	0	0
523201	Postage	0	0	0
523202	Telephone	4,000	4,000	4,000
523300	Advertising	1,000	500	1,000
523400	Printing and Binding	2,500	1,000	2,500
523450	Signs	0	500	0
523600	Dues and Fees	800	400	800
523700	Education and Training	1,500	350	1,500
523701	Business Meetings	5,000	2,000	5,000
523702	Attendance Fees	0	0	0
523800	Licenses	0	0	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>593,350</b>	<b>457,650</b>	<b>1,953,350</b>
	<b>SUPPLIES</b>			
531101	Supplies-Bldg & Fixed Equip	5,000	1,000	5,000
531102	Supplies-Janitorial	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0
531105	Supplies-Office	2,000	5,000	2,000
531106	Supplies-Pesticides and Herbicides	0	0	0
531107	Supplies-Specialized Dept	0	0	0
531108	Supplies-Tires and Batteries	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0
531111	Computer Equipment	3,000	0	3,000
531112	Computer Software	1,000	550	0
531270	Gasoline	0	0	0
531300	Food-Subsistence and Support	700	300	700
531400	Books and Periodicals	750	500	750
531500	Supplies-Purchased for Resale	0	0	0
531600	Small Equipment	150	150	150
531700	Uniforms and Protective Equipment	0	0	0
	<b>TOTAL SUPPLIES</b>	<b>12,600</b>	<b>7,500</b>	<b>11,600</b>
	<b>CAPITAL OUTLAY</b>			
541100	Capital Outlay-Sites	2,196,000	100,000	0
541200	Capital Outlay-Site Improvements	10,350,000	1,200,000	1,250,000
541300	Capital Outlay-Buildings	150,000	150,000	0
541400	Capital Outlay-Infrastructure	2,000,000	1,000,000	0
542401	Capital Outlay-Computer Software	0	0	1,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>14,696,000</b>	<b>2,450,000</b>	<b>1,251,000</b>
	<b>TOTAL DIVISION EXPENDITURES</b>	<b>15,301,950</b>	<b>2,915,150</b>	<b>3,410,630</b>

\*Personnel Charges are recorded in the City's General Fund

**FY 2007-08 Revised**

Oakhurst Streetscapes	235,000
WPD/LWTP Bike Lanes	100,000
Downtown Streetscapes - Phase V	278,000
Glenlake Park	250,000
Decatur Cemetery	25,000
Fire Station No. 2	135,000
Fire Station No. 1	140,000
Decatur Recreation Center	6,000
PW Building	3,800
Greenspace Improvements	30,000
Greenspace Acquisition	132,000
Sidewalk Improvements	300,000
Westchester Acquisition	4,000
Construction Consultant	40,000
Wayfinding System	100,000
McKoy Pool	1,001,000
Misc. Finance & Legal	30,000
Contingency	30,000

**FY 2008-09**

Oakhurst Streetscapes	1,280,000
WPD/LWTP Bike Lanes	365,000
Downtown Streetscapes - Phase V	1,025,000
Glenlake Park	2,750,000
Decatur Cemetery	1,850,000
Fire Station No. 2	1,700,000
Fire Station No. 1	50,000
Decatur Recreation Center	225,000
PW Building	350,000
Greenspace Improvements	200,000
Greenspace Acquisition	200,000
Sidewalk Improvements	1,200,000
Westchester Acquisition	1,996,000
Construction Consultant	50,000
McDonough/College Intersection Impr	200,000
Candler/College Intersection Impr	200,000
Recreation Center-Roof, Gutters	300,000
Contingency	125,000

**CAPITAL PROJECTS FUNDS-CEMETERY CAPITAL IMPROVEMENT (355)**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

	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 ACTUAL 2006-07	CEMETERY CAP. IMP. FUND ESTIMATE 2007-08	CEMETERY CAP. IMP. FUND REVISED 2007-08	CEMETERY CAP. IMP. FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	103,746	115,274	90,500	98,533	91,683	84,839	221,389
REVENUES							
Interest	0	0	0	0	0	0	0
Lot Sales	4,425	(2,337)	4,925	0	5,000	153,550	150,000
State Grants	0	10,000	0	0	0	0	0
Loss Reimbursement	6,603	6,263	6,608	3,211	1,000	3,000	3,000
Gifts and Contributions	500	0	0	0	0	0	0
EXPENDITURES							
Maint. & Repair	0	7,500	0	0	15,000	10,000	10,000
Capital Outlay	0	0	0	0	0	0	0
Cont. Services	0	19,000	3,500	16,905	15,000	10,000	15,000
Claims, Losses	0	0	0	0	1,000	0	0
Supplies	0	0	0	0	0	0	0
Land Other Than ROW	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	26,500	3,500	16,905	31,000	20,000	25,000
To Grant Fund	0	12,200	0	0	0	0	0
To Fund Balance	11,528	(24,774)	8,033	(13,694)	(25,000)	136,550	128,000
ENDING FUND BALANCE	115,274	90,500	98,533	84,839	66,683	221,389	349,389

**DEBT SERVICE FUND (410)**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

	DEBT SERVICE FUND ACTUAL 2003-04	DEBT SERVICE FUND ACTUAL 2004-05	DEBT SERVICE FUND ACTUAL 2005-06	DEBT SERVICE FUND ACTUAL 2006-07	DEBT SERVICE FUND ESTIMATE 2007-08	DEBT SERVICE FUND REVISED 2007-08	DEBT SERVICE FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	314,227	322,988	298,251	158,502	1,308,502	1,830,543	1,631,813
REVENUES							
Taxes-Conference Center	553,761	575,263	560,252	671,557	460,000	516,000	434,450
Taxes-Capital Bond	0	0	0	1,526,332	1,200,000	1,144,000	1,265,550
Interest	0	0	0	24,151	10,000	25,000	20,000
EXPENDITURES							
Capital Bond Principal	0	0	0	0	0	0	0
Capital Bond Interest	0	0	0	0	1,353,670	1,353,670	1,441,770
General Services	0	0	0	0	0	0	0
OTHER USES							
Transfer to (from) Enterprise Fund	545,000	600,000	700,000	550,000	550,000	530,000	700,000
Total Expenditures	545,000	600,000	700,000	550,000	1,903,670	1,883,670	2,141,770
To Fund Balance	8,761	(24,737)	(139,748)	1,672,040	(233,670)	(198,670)	(421,770)
ENDING FUND BALANCE CONF CENTER				280,059	108,000	266,000	450
ENDING FUND BALANCE CAPITAL BONDS	322,988	298,251	158,502	1,550,483	966,332	1,365,813	1,209,593

**EMERGENCY TELEPHONE SYSTEM (E911) FUND (215)**  
**2006-07 REVISED AND 2007-08 PROPOSED BUDGET**

		E-911 FUND ACTUAL 2003-04	E-911 FUND ACTUAL 2004-05	E-911 FUND ACTUAL 2005-06	E-911 FUND ACTUAL 2006-07	E-911 FUND ESTIMATE 2007-08	E-911 FUND REVISED 2007-08	E-911 FUND ESTIMATE 2008-09
	<b>BEGINNING FUND BALANCE</b>	0	102,795	91,267	78,411	124,383	195,148	160,328
	<b>REVENUES</b>							
342500	E911 Phone Line Fees	289,400	291,997	279,475	244,256	240,000	220,000	220,000
342550	E911 Wireless Fees	174,455	114,024	170,872	205,006	200,000	350,000	350,000
342560	E911 Wireless Reserve	0	46,084	73,254	87,099	85,000	0	0
	<b>TOTAL REVENUES</b>	473,855	452,105	523,601	536,361	525,000	570,000	570,000
	<b>EXPENDITURE OBJECTS</b>							
	<b>PERSONNEL SERVICES</b>							
511100	Regular Salaries & Wages	293,370	352,601	369,997	335,148	453,100	407,110	435,260
511200	Temp Salaries and Wages	1,748	0	2,426	0	0	0	0
511300	Overtime Wages	80,511	73,576	88,074	96,653	106,000	103,000	90,000
511400	Special Events Overtime	0	0	0	0	0	0	0
512100	Employer Group Insurance	68,684	87,714	75,698	106,228	101,950	101,950	105,180
512200	Social Security (FICA)	22,673	28,133	27,742	25,446	34,600	31,750	26,990
512300	Medicare	5,302	6,112	6,571	5,951	8,100	7,430	6,310
512400	Retirement Contributions	16,516	17,814	35,328	30,140	38,510	38,510	38,140
512401	Retirement Contributions-ICMA	0	0	0	0	0	0	0
512600	Unemployment Insurance	0	0	0	0	770	770	770
512700	Workers Compensation	7,965	3,583	3,540	9,783	2,020	12,000	10,560
574100	IRS Tax Penalties	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	496,778	567,533	609,376	609,348	744,950	702,520	711,210
	<b>OTHER SERVICES AND CHARGES</b>							
521200	Professional Services	70,218	69,921	11,592	12,900	14,700	14,700	14,700
521310	Wireless Collection Fees	0	0	2,118	2,295	2,300	28,000	42,000
522200	Repairs and Maintenance	559	834	0	0	500	500	500
522201	Repair and Maint-Bldg and Fixed Equipment	3,136	1,000	3,210	297	400	400	400
522202	Repair and Maint-Communication Equip	16,873	27,614	18,507	15,583	28,500	28,500	30,250
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	282	262	65	0	400	400	400
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0	0
522310	Rental of Land & Buildings	0	0	0	110	0	0	0
522320	Rental of Equipment and Vehicles	10,092	10,329	130	0	0	0	0
522321	Auto Allowance	0	51	55	0	300	300	300
522500	Other Contractual Services	0	0	0	0	0	0	0
523101	Insurance-Awards	0	0	0	0	0	0	0
523102	Insurance-Legal Liability	2,999	3,740	3,720	3,720	4,000	4,000	0
523105	Insurance-Vehicle	103	154	64	73	250	250	250
523201	Postage	10,497	10,028	780	812	1,200	1,200	600
523202	Telephone	0	0	20	0	0	0	0
523300	Advertising	0	0	24	0	500	500	500
523400	Printing and Binding	2,663	939	366	172	450	450	1,030
523600	Dues and Fees	0	0	5,596	3,665	9,000	9,000	9,000
523700	Education and Training	4,389	3,865	735	0	0	0	0
523701	Business Meetings	0	809	0	0	0	0	0
523800	Licenses	0	0	0	0	0	0	0
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	121,807	129,545	46,982	39,627	62,500	88,200	99,930
	<b>SUPPLIES</b>							
531101	Supplies-Bldg & Fixed Equip	36	0	0	0	2,700	2,700	2,700
531102	Supplies-Janitorial	1,140	141	156	97	100	100	100
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	0	76	29	0	100	100	100
531105	Supplies-Office	17,826	18,288	736	402	600	600	600
531106	Supplies-Pesticides and Herbicides	0	0	0	5	0	0	0
531107	Supplies-Specialized Dept	822	931	853	548	1,500	1,500	1,500
531108	Supplies-Tires and Batteries	0	0	0	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	0	0
531110	Communications Equipment	0	141	902	1,694	2,500	2,500	1,500
531111	Computer Equipment	16,107	10,274	614	2,610	0	0	4,800
531112	Computer Software	0	0	0	0	2,000	2,000	27,000
531113	Office Equipment and Furniture	0	0	5,173	0	5,000	5,000	7,000
531270	Gasoline	14	13	0	0	0	0	0
531300	Food-Subsistence & Support	2,815	3,890	0	16	0	0	0
531400	Books and Periodicals	3,285	870	632	778	1,500	1,500	1,500
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	81	233	155	38	200	200	200
531700	Uniforms and Protective Equipment	2,357	1,125	1,510	341	8,000	200	0
	<b>TOTAL SUPPLIES</b>	44,485	35,983	10,760	6,428	24,200	16,400	47,000
	<b>CAPITAL OUTLAY</b>							
541100	Capital Outlay-Sites	0	0	189,311	0	0	0	0
542500	Capital Outlay-Miscellaneous Equipment	0	0	0	0	0	14,100	0
	<b>TOTAL CAPITAL OUTLAY</b>	0	0	189,311	0	0	14,100	0
581200	Lease Payment	0	7,488	11,111	12,222	49,000	48,600	37,500
582200	Interest	663,069	740,550	867,540	667,624	879,750	869,820	895,640
	<b>TOTAL DIVISION EXPENDITURES</b>							
		0	0	0	0	0	0	0
391100	Proceeds from Capital Leases	292,010	323,000	285,000	248,000	285,000	265,000	270,000
	Transfers in	0	0	0	0	0	0	0
	From Wireless Reserve	0	0	0	0	0	0	0
	Excess (deficiency) of revenues	(189,214)	34,556	(58,939)	116,737	(69,750)	(34,820)	(55,640)
	<b>ENDING FUND BALANCE</b>	102,796	137,351	78,411	195,148	54,633	160,328	104,688

**CAPITAL ITEMS:**  
**FY 2007-08 Capital Items**

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

**FY 2008-09 Capital Items**

581200: Phase B Wireless Upgrade (3rd of 5 Lease Payments) (\$37,500)

**CHILDREN and YOUTH SERVICES FUND (225)**  
**2008-09 PROPOSED BUDGET**

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2008-09	6133 CHILD/YOUTH ADMIN	6135 CHILD/YOUTH PROGRAM	REVISED ESTIMATE 2007-08	BUDGET ESTIMATE 2007-08	AUDIT 2006-07
	<b>BEGINNING FUND BALANCE</b>	<b>0</b>					
331100	Federal Grants						
334100	State Grants	150,000	0	150,000			
336000	Local Grants	13,500	0	13,500			
347200	Recreation Service Fees	530,000	0	530,000			
347500	Recreation Sale of Goods	0	0	0			
347900	Other Recreation	0	0	0			
371200	Gifts & Contributions	106,000	0	106,000			
381020	Recreation Facilities Rentals	0	0	0			
	<b>TOTAL REVENUES</b>	<b>799,500</b>	<b>0</b>	<b>799,500</b>			
	<b>PERSONNEL SERVICES</b>						
511100	Regular Salaries & Wages	458,380	313,010	145,370	298,890	252,580	198,620
511200	Temp Salaries and Wages	402,930	0	402,930	182,530	182,530	134,300
511300	Overtime Wages	5,660	0	5,660	3,500	0	4,240
512100	Employer Group Insurance	105,260	57,980	47,600	46,530	46,530	34,520
512200	Social Security (FICA)	53,410	19,410	34,000	37,110	26,980	20,810
512300	Medicare	12,510	4,550	7,960	9,000	6,310	4,870
512400	Retirement Contributions	36,670	25,040	11,630	22,900	16,400	16,890
512600	Unemployment Insurance	770	420	350	280	280	280
512700	Workers Compensation	29,370	5,800	23,570	20,000	9,000	23,650
574100	IRS Tax Penalties						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,104,980</b>	<b>425,910</b>	<b>679,070</b>	<b>620,740</b>	<b>540,610</b>	<b>438,180</b>
	<b>OTHER SERVICES AND CHARGES</b>						
521200	Professional Services	30,380	30,380	0	240	240	41,151
521301	Instructor Fees	56,420	0	56,420	9,990	9,990	41,130
521302	Official Fees	0	0	0	0	0	2,882
522200	Repairs and Maintenance	0	0	0	0	0	7
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	5,778
522202	Repair and Maint-Communication Equip	0	0	0	0	0	688
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	0	0	465
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	351
522310	Rental of Land & Buildings	46,500	46,500	0	20,060	20,060	23,147
522320	Rental of Equipment and Vehicles	16,140	7,340	8,800	0	0	13,059
522321	Auto Allowance	4,490	4,300	190	3,970	3,970	3,450
522500	Other Contractual Services	111,580	60,000	51,680	55,510	56,510	124,248
523101	Insurance-Awards	0	0	0	0	0	3,251
523201	Postage	1,570	1,570	0	0	0	1,859
523202	Telephone	6,240	6,240	0	0	0	10,720
523300	Advertising	0	0	0	0	0	0
523400	Printing and Binding	7,800	7,500	300	0	500	20,515
523450	Signs	300	300	0	500	0	200
523500	Subsistence & Support	0	0	0	0	0	5
523600	Dues and Fees	1,510	1,510	0	1,350	1,350	4,046
523700	Education and Training	31,130	28,150	2,980	9,180	9,180	12,823
523701	Business Meetings	7,500	7,500	0	3,550	3,550	18,495
523800	Licenses	1,900	0	1,900	650	650	340
	<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>323,560</b>	<b>201,290</b>	<b>122,270</b>	<b>106,000</b>	<b>106,000</b>	<b>328,590</b>
	<b>SUPPLIES</b>						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	730	200	530	630	630	570
531103	Supplies-Landscape Maintenance	300	300	0	300	300	1,450
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	6,000	6,000	0	200	200	14,084
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	37,430	1,690	35,740	26,360	26,360	74,221
531108	Supplies-Tires and Batteries	0	0	0	0	0	587
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	1,352
531110	Communication Equipment	900	900	0	0	0	46
531111	Computer Equipment	39,600	5,800	33,800	209	200	3,903
531112	Computer Software	10,500	0	10,500	2,000	2,000	925
531114	Outdoor Furniture and Fixtures	0	0	0	0	0	1,151
531270	Gasoline	1,100	1,100	0	0	0	3,404
531300	Food-Subsistence & Support	68,440	2,330	66,110	22,280	22,280	24,913
531400	Books and Periodicals	4,360	0	4,360	850	850	1,493
531500	Supplies-Purchased for Resale	0	0	0	0	0	2,550
531600	Small Equipment	1,280	100	1,180	660	660	-14
531700	Uniforms and Protective Equipment	14,540	1,100	13,440	13,050	13,050	33,609
	<b>TOTAL SUPPLIES</b>	<b>185,180</b>	<b>19,520</b>	<b>165,660</b>	<b>66,540</b>	<b>66,540</b>	<b>164,243</b>
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DIVISION TOTAL</b>	<b>1,613,720</b>	<b>646,720</b>	<b>967,000</b>	<b>793,280</b>	<b>713,150</b>	<b>931,014</b>
391100	Transfers in from General Fund	620,000					
	Transfers in from Grants Fund	757,000					
	To(From) Fund Balance	(200,000)					
	<b>Ending Fund Balance</b>	<b>562,780</b>					
	<b>Reserved for Future Use</b>	<b>557,000</b>					
	<b>Unreserved</b>	<b>5,780</b>					

SOLID WASTE ENTERPRISE FUND (540-4520)  
2007-08 REVISED AND  
2008-09 PROPOSED BUDGET ESTIMATES

540-4520	EXPENDITURE OBJECTS	AUDIT 2006-07	BUDGET ESTIMATE 2007-08	REVISED ESTIMATE 2007-08	TOTAL BUDGET ESTIMATE 2008-09
	Beginning Fund Balance	(486,236)	(547,196)	(397,639)	(419,669)
	<b>REVENUES</b>				
313010	General Sales and Use Tax	63	0	60	0
319110	Pen. & Int.	14,136	0	7,550	10,000
344119	1999 and Prior Sanitation Service Fees	150	0	0	0
344110	2000 Sanitation Service Fees	100	0	0	0
344111	2001 Sanitation Service Fees	0	0	0	0
344112	2002 Sanitation Service Fees	0	0	0	0
344113	2003 Sanitation Service Fees	0	0	0	0
344114	2004 Sanitation Service Fees	(2,711)	0	0	0
344115	2005 Sanitation Service Fees	7,525	2,500	1,000	0
344116	2006 Sanitation Service Fees	208,141	10,000	7,600	1,000
344117	2007 Sanitation Service Fees	1,712,994	225,000	220,000	10,000
344118	2008 Sanitation Service Fees	0	1,725,000	1,760,000	220,000
344119	2009 Sanitation Service Fees	0	0	0	1,760,000
344130	Scrap Metal Sales	2,056	1,500	1,000	1,000
344150-3441	Solid Waste Bag Sales	387,046	405,000	360,000	360,000
344160	Recycling Income-Sanitation	1,941	1,000	6,000	6,000
344161	Recycling-OCG	0	200	200	200
344190	Other Revenues-Sanitation	1,558	2,500	1,700	2,000
344195	Late Payment Fees	0	0	0	0
371200	Gifts and Contributions	0	0	3,350	0
383010	Insurance Reimbursement	0	0	0	0
389000	Miscellaneous	0	0	0	0
392100	Sale of Fixed Assets	9,400	0	0	0
	Adjustment for Bad Debt	0	0	0	0
	<b>TOTAL REVENUES</b>	<b>2,342,399</b>	<b>2,372,700</b>	<b>2,368,460</b>	<b>2,390,200</b>
	<b>EXPENDITURES</b>				
511100	Regular Salaries & Wages	541,780	593,260	593,560	608,010
511200	Temp Salaries and Wages	30,452	25,000	22,000	25,000
511300	Overtime Wages	46,752	35,000	37,000	45,000
512100	Employer Group Insurance	135,242	129,820	129,820	134,080
512200	Social Security (FICA)	37,085	40,500	38,920	37,700
512300	Medicare	8,673	9,470	9,100	8,820
512400	Retirement Contributions	48,293	50,430	45,510	48,640
512600	Unemployment Insurance	0	1,120	1,120	1,120
512700	Workers Compensation	27,549	25,000	28,000	28,000
	<b>TOTAL PERSONNEL SERVICES</b>	<b>875,826</b>	<b>909,600</b>	<b>905,030</b>	<b>936,370</b>
	<b>OTHER SERVICES AND CHARGES</b>				
521200	Professional Services	2,108	2,170	2,170	2,170
522110	Solid Waste Disposal	399,274	432,280	384,000	432,280
522115	Recycling Services	288,139	271,920	297,920	300,000
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	499	1,000	1,000	400
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	200	200	100
522206	Repair and Maint-Vehicles-Outside Labor	21,684	50,000	50,000	40,000
522310	Rental of Land & Buildings	2,324	2,400	2,400	2,400
522320	Rental of Equipment and Vehicles	1,000	1,200	1,200	1,300
522321	Auto Allowance	0	0	0	0
522322	Other Rentals	0	0	0	0
522500	Other Contractual Services	0	50	550	400
523101	Insurance-Awards	1,096	2,500	2,500	2,500
523102	Insurance-Legal Liability	0	0	0	0
523201	Postage	0	0	0	0
523202	Telephone	563	600	750	1,320
523300	Advertising	30	120	120	120
523400	Printing and Binding	1,038	2,500	2,500	2,500
523500	Travel-Subsistence & Support	0	0	0	0
523600	Dues and Fees	25	300	300	300
523700	Education and Training	3,063	4,000	4,000	4,000
523701	Business Meetings	1,476	2,700	2,700	2,700
523800	Licenses	69	200	200	200
	<b>TOTAL OTHER SVCS. AND CHARGE</b>	<b>722,389</b>	<b>774,140</b>	<b>752,510</b>	<b>792,690</b>

SOLID WASTE ENTERPRISE FUND (540-4520)  
2007-08 REVISED AND  
2008-09 PROPOSED BUDGET ESTIMATES

540-4520	EXPENDITURE OBJECTS	AUDIT 2006-07	BUDGET ESTIMATE 2007-08	REVISED ESTIMATE 2007-08	TOTAL BUDGET ESTIMATE 2008-09
	<b>SUPPLIES</b>				
531101	Supplies-Bldg & Fixed Equip	0	0	0	0
531102	Supplies-Janitorial	1,888	1,200	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	48	200	200	200
531107	Supplies-Specialized Dept	8,447	9,510	13,000	12,000
531108	Supplies-Tires and Batteries	44,752	38,000	42,000	44,000
531109	Supplies-Vehicles and Equipment	96,231	62,000	67,000	75,000
531110	Communications Equipment	262	0	0	0
531112	Computer Software	1,441	0	0	0
531115	Supplies - Batteries	724	1,000	1,000	1,000
531270	Gasoline	63,516	65,000	68,000	75,000
531300	Food-Subsistence and Support	944	500	1,000	500
531400	Books and Periodicals	0	100	100	0
531500	Supplies-Purchased for Resale	0	0	0	0
531501	8 Gallon Refuse Bags	12,328	16,250	16,250	16,250
531502	15 Gallon Refuse Bags	35,798	36,000	36,000	36,000
531503	33 Gallon Refuse Bags	30,702	33,000	33,000	33,000
531600	Small Equipment	484	600	600	600
531700	Uniforms and Protective Equipment	9,580	6,000	7,500	7,200
	<b>TOTAL SUPPLIES</b>	<b>307,143</b>	<b>269,360</b>	<b>286,850</b>	<b>301,950</b>
542200	Capital Outlay-Vehicles	126,800	270,000	262,400	30,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>126,800</b>	<b>270,000</b>	<b>262,400</b>	<b>30,000</b>
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,032,158</b>	<b>2,223,100</b>	<b>2,206,790</b>	<b>2,061,010</b>
	<b>NON-OPERATING EXPENSES</b>				
561000	Depreciation	142,238	142,000	142,000	145,000
551540	Indirect Costs	177,500	129,820	136,100	173,700
574000	Bad Debt Expense	28,707	0	0	0
581200	Principal-Capital Leases	0	189,340	168,000	172,000
982500	GMA Reclassification	0	0	0	0
	<b>TOTAL NON-OPERATING EXPENSES</b>	<b>348,444</b>	<b>461,160</b>	<b>446,100</b>	<b>490,700</b>
	<b>TOTAL EXPENSES</b>	<b>2,380,603</b>	<b>2,684,260</b>	<b>2,652,890</b>	<b>2,551,710</b>
	<b>NON-OPERATING REVENUE</b>				
393501	Contributed Capital	0	0	0	0
	Capital Lease Proceeds	126,800	270,000	262,400	30,000
	<b>TOTAL NON-OPERATING REVENUE</b>	<b>126,800</b>	<b>270,000</b>	<b>262,400</b>	<b>30,000</b>
	<b>TOTAL DIVISION</b>	<b>2,253,803</b>	<b>2,414,260</b>	<b>2,390,490</b>	<b>2,521,710</b>
	<b>Retained Earnings</b>	<b>88,597</b>	<b>(41,560)</b>	<b>(22,030)</b>	<b>(131,510)</b>
	<b>Accumulated Retained Earnings</b>	<b>(397,639)</b>	<b>(588,756)</b>	<b>(419,669)</b>	<b>(551,179)</b>

**CAPITAL ITEMS:**

542200 Rear Yard Collection Vehicle (1st of 3 Lease Payments)  
(\$10,500)

542200 2008 American LaFrance Rear Loader collection vehicle(2nd  
of 5 Lease payments) (\$35,100)

542200 2007 Peterbilt Appliance / Compost Collection (1st of 5 Lease  
Payments) (\$20,000)

542200 Solid Waste: 5 Residential Sanitation Collection Vehicle (3rd  
of 5 Lease Payments) (\$26,300).

542200 Solid Waste: Downtown Rear Loader (4th of 5 Lease  
Payments) (\$12,900)

542200 Solid Waste: Heavy duty pickup Superintendent (3rd of 4  
Lease Payments) (\$6,310)

542200 Solid Waste: Front Loader Packer Body Only Replacement  
(5th of 5 Lease Payments) (\$11,830)

542200 Solid Waste: 2005 Tynco Street Sweeper (4th of 5 Lease  
Payments) (\$22,600)

542200 Solid Waste: 2007 Tynco Street Sweeper (3rd of 5 Lease  
Payments) (\$26,000)



**STORMWATER UTILITY FUND (505)**  
2007-08 REVISED AND 2008-09 PROPOSED BUDGET ESTIMATES

	STORMWATER UTILITY FUND ACTUAL 2003-04	STORMWATER UTILITY FUND ACTUAL 2004-05	STORMWATER UTILITY FUND ACTUAL 2005-06	STORMWATER UTILITY FUND ACTUAL 2006-07	STORMWATER UTILITY FUND ESTIMATE 2007-08	STORMWATER UTILITY FUND REVISED 2007-08	STORMWATER UTILITY FUND ESTIMATE 2008-09
<b>BEGINNING FUND BALANCE</b>	<b>3,008,215</b>	<b>2,921,602</b>	<b>3,027,264</b>	<b>2,977,544</b>	<b>2,673,394</b>	<b>3,176,794</b>	<b>2,949,624</b>
<b>REVENUES</b>							
334110 Intergovernmental Revenue	0	0	0	0	159,780	0	159,780
344140 Stormwater Utility Fees-2000	570	480	60	0	0	0	0
344141 Stormwater Utility Fees-2001	1,362	120	120	60	0	0	0
344142 Stormwater Utility Fees-2002	5,803	1,400	360	0	0	0	0
344143 Stormwater Utility Fees-2003	53,636	13,746	1,812	240.04	0	0	0
344144 Stormwater Utility Fees-2004	649,417	79,168	7,649	363.37	0	2,360	0
344145 Stormwater Utility Fees-2005	0	793,006	66,571	3,881	0	7,940	0
344146 Stormwater Utility Fees-2006	0	0	896,177	43,882	5,000	2,500	2,500
344147 Stormwater Utility Fees-2007	0	0	0	943,680	72,000	73,000	4,000
344148 Stormwater Utility Fees-2008	0	0	0	0	920,000	940,000	45,000
344149 Stormwater Utility Fees-2009	0	0	0	0	0	0	940,000
344190 Other Revenues	1,913	25,869	0	7,954	0	0	0
<b>TOTAL REVENUES</b>	<b>722,704</b>	<b>913,811</b>	<b>972,749</b>	<b>1,000,060</b>	<b>1,156,780</b>	<b>1,025,800</b>	<b>1,151,280</b>
<b>EXPENDITURES</b>							
511100 Regular Salaries & Wages	193,141	253,296	252,248	236,628	294,800	297,000	302,670
511200 Temp Salaries and Wages	36,755	15,307	19,996	19,228	27,750	27,750	28,600
511300 Overtime Wages	6,680	5,408	3,858	5,526	5,000	5,000	5,000
512100 Employer Group Insurance	32,007	52,675	44,845	58,092	55,800	55,800	57,640
512200 Social Security (FICA)	9,365	13,915	15,071	14,934	20,300	20,100	18,780
512300 Medicare	2,191	3,254	3,525	3,493	4,750	4,700	4,390
512400 Retirement Contributions	5,406	11,485	23,248	20,689	25,060	25,190	24,230
512600 Unemployment Insurance	5,268	(94)	0	0	420	420	420
512700 Workers Compensation	4,920	1,285	6,663	7,084	8,000	12,000	8,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>295,722</b>	<b>356,531</b>	<b>369,555</b>	<b>367,672</b>	<b>441,880</b>	<b>447,960</b>	<b>449,930</b>
521200 Professional Services	60,225	12,017	97,174	23,038	100,000	100,000	100,000
522200 Repairs and Maintenance	0	0	0	0	0	0	0
522202 Repair and Maintenance-Communications Equip	794	568	470	257	750	450	300
522203 Repair and Maintenance - Landscape	0	0	5,100	0	0	0	0
522204 Repair and Maintenance-Machines and Tools	231	0	195	441	100	400	550
522205 Repair and Maintenance-Office Equipment	168	472	259	312	300	300	300
522206 Repair and Maintenance-Vehicles	0	3,623	298	1,656	2,000	2,000	2,000
522210 Repair and Maintenance - Infrastructure	162,802	32,790	163,167	0	125,000	125,000	125,000
522310 Rental of Land and Building	1,290	1,290	1,291	1,291	1,500	1,500	1,500
522320 Rental of Equipment and Vehicles	632	223	1,180	681	1,000	1,000	1,000
522500 Contract Services	1,125	3,185	2,000	8	5,000	5,000	5,000
523101 Insurance Awards	0	2,028	0	0	0	0	0
523201 Postage	0	20	39	0	30	30	30
523202 Telephone	800	1,226	1,596	1,491	1,800	1,800	1,800
523300 Advertising	50	44	40	210	100	100	200
523400 Printing	966	2,260	2,335	65	3,000	3,000	2,500
523450 Signs	0	0	0	0	0	0	0
523600 Dues and Fees	145	136	260	445	400	400	600
523700 Education and Training	1,811	3,869	3,891	2,788	5,000	5,000	5,000
523701 Business Meetings	0	0	31	17	100	100	100
523800 Licenses	58	0	0	0	100	100	200
<b>TOTAL OTHER SVCS. AND CHARGES</b>	<b>231,097</b>	<b>63,751</b>	<b>279,366</b>	<b>32,800</b>	<b>246,180</b>	<b>246,180</b>	<b>246,080</b>
531102 Janitorial & Cleaning Supplies	0	22	6	24	30	30	0
531103 Landscape Maintenance Supplies	177	90	380	47	400	400	200
531105 Office Supplies	1,600	1,905	1,596	1,030	1,800	1,800	1,800
531106 Pesticides, Herbicides, Chemicals	167	235	0	152	200	200	250
531107 Specialized Dept Supplies	13,642	7,618	15,566	15,846	18,000	17,000	18,000
531108 Tires and Batteries	0	465	701	815	1,500	1,500	1,500
531109 Vehicle and Equipment Maint Supplies	1,433	1,485	2,007	2,049	1,500	1,500	1,500
531110 Communications Equipment	20	151	286	130	200	200	200
531111 Computer Equipment	2,836	5,529	1,129	1,650	2,500	2,500	3,000
531112 Computer Software	5,137	4,717	5,622	322	1,000	600	1,000
531113 Office Equipment and Furniture	2,691	540	144	507	100	100	100
531115 Batteries	0	0	0	70	100	100	100
531270 Gasoline	3,429	5,363	7,090	8,473	7,600	8,600	8,600
531300 Food-Subsistence and Support	27	104	29	223	200	200	200
531400 Books and Periodicals	577	0	0	0	300	300	300
531600 Small Equipment	4,938	3,371	2,877	5,677	5,800	5,800	4,000
531700 Uniforms and Protective Equipment	1,677	2,009	1,712	554	1,800	1,800	2,400
<b>TOTAL SUPPLIES</b>	<b>38,350</b>	<b>33,624</b>	<b>39,145</b>	<b>37,567</b>	<b>45,230</b>	<b>45,230</b>	<b>45,650</b>
541100 Capital Outlay-Sites	0	0	0	85,205	0	0	0
541400 Capital Outlay-Infrastructure	0	142,018	0	0	500,000	150,000	800,000
542100 Capital Outlay-Machinery	0	0	0	0	0	55,000	0
542200 Capital Outlay-Vehicles	23,958	0	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>23,958</b>	<b>142,018</b>	<b>0</b>	<b>85,205</b>	<b>500,000</b>	<b>205,000</b>	<b>800,000</b>
<b>DIVISION TOTAL</b>	<b>589,127</b>	<b>595,924</b>	<b>688,067</b>	<b>523,044</b>	<b>1,233,290</b>	<b>844,370</b>	<b>1,541,660</b>
Operating Transfers to Capital Improvements Fund							
Indirect Costs	196,680	226,900	230,000	246,800	255,100	260,600	275,200
Depreciation	104,779	102,557	104,402	98,054	105,000	105,000	105,000
Bad Debt Expense	(57,311)	24,785	0	16,117	0	0	0
Principal-Capital Leases	15,629	23,615	23,615	0	11,440	0	11,000
<b>TOTAL EXPENSES</b>	<b>848,904</b>	<b>973,781</b>	<b>1,046,084</b>	<b>884,015</b>	<b>1,605,830</b>	<b>1,309,970</b>	<b>1,932,860</b>
<b>NON-OPERATING REVENUE</b>							
Capital Lease Proceeds	23,958	23,615	0	0	55,000	55,000	0
Capital to Balance Sheet	15,629	142,018	23,615	85,205	11,440	0	0
<b>TOTAL NON-OPERATING REVENUE</b>	<b>39,587</b>	<b>165,633</b>	<b>23,615</b>	<b>85,205</b>	<b>66,440</b>	<b>55,000</b>	<b>0</b>
<b>TOTAL DIVISION</b>	<b>809,317</b>	<b>808,148</b>	<b>1,022,469</b>	<b>798,810</b>	<b>1,539,390</b>	<b>1,254,970</b>	<b>1,932,860</b>
Retained Earnings	(86,613)	105,662	(49,720)	201,250	(382,610)	(229,170)	(781,580)
Prior Period Adjustment							
<b>ENDING FUND BALANCE</b>	<b>2,921,602</b>	<b>3,027,264</b>	<b>2,977,544</b>	<b>3,178,794</b>	<b>2,490,704</b>	<b>2,949,624</b>	<b>2,168,044</b>

Capital Outlay:  
542100 Vacuum Jetter (1st of 5 Lease payments) (\$11,000)

CONFERENCE CENTER/PARKING DECK FUND (555)  
2007-08 Revised and 2008-09 Proposed Budget Estimates

	ENTERPRISE FUND ACTUAL 2003-04	ENTERPRISE FUND ACTUAL 2004-05	ENTERPRISE FUND ACTUAL 2005-06	ENTERPRISE FUND ACTUAL 2006-07	ENTERPRISE FUND ESTIMATE 2007-08	ENTERPRISE FUND REVISED 2007-08	ENTERPRISE FUND ESTIMATE 2008-09
REVENUES							
Taxes	254,114	274,789	0	0	0	0	0
Interest	0	0	0	0	0	0	0
Service Fees	66,143	106,174	76,365	78,654	72,000	78,600	78,600
Commissions	0	0	0	0	0	0	0
Total	320,257	380,963	76,365	78,654	72,000	78,600	78,600
EXPENDITURES							
DCVB	10,000	10,000	0	0	0	0	0
Professional Service Fees	5,450	11,831	20,334	9,433	12,000	16,000	20,000
R&M Building/Fixed Equipment			0	0	0	60,000	60,000
Cost of Sales/Svc.	22,750	36,820	40,811	45,184	30,000	30,000	30,000
Capital Improvement	0	0	105,960	0	91,000	0	25,000
Depreciation/Amortization	368,593	364,755	367,008	371,464	385,000	385,000	400,000
Bond Principal	580,000	610,000	650,000	685,000	725,000	725,000	765,000
Bond Interest	183,282	152,566	122,409	88,494	58,100	58,100	19,700
Note Payable	94,984	99,628	0	61,685	0	0	0
Note Interest	20,975	19,163	10,396	1,424	0	0	0
Bond Fees	0	0	0	0	0	0	0
Total	1,286,034	1,304,763	1,316,918	1,262,684	1,301,100	1,274,100	1,319,700
OTHER USES							
Transfer to (from)							
Debt Service Fund	(545,000)	(600,000)	(700,000)	(550,000)	(550,000)	(530,000)	(700,000)
Hotel/Motel Tax Fund	0	0	(297,848)	(330,000)	(330,000)	(350,000)	(244,000)
Principal to Balance Sheet	(674,983)	(709,628)	(758,584)	(746,685)	(725,000)	(725,000)	(765,000)
Prepaid Items	0	0	2,629	0	0	0	0
Payment to DDA	0	1,031,692	0	0	0	0	0
Sale of General Fixed Assets	0	834,873	0	0	0	0	0
		40,955		67,434	35,900	69,500	102,900
Total Net Assets	1,122,848	1,311,858	1,825,109	2,267,764	2,608,609	2,677,264	3,145,164

**ECONOMIC DEVELOPMENT FUND (260)**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

	ECONOMIC DEV. FUND ACTUAL 2003-04	ECONOMIC DEV. FUND ACTUAL 2004-05	ECONOMIC DEV. FUND ACTUAL 2005-06	ECONOMIC DEV. FUND ACTUAL 2006-07	ECONOMIC DEV. FUND ESTIMATE 2007-08	ECONOMIC DEV. FUND REVISED 2007-08	ECONOMIC DEV. FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	71,317	140,294	142,138	215,137	181,637	210,772	168,072
REVENUES							
Interest	0	0	0	6,953	0	6,000	6,000
Intergov't	14,000	15,000	0	0	0	0	0
Gifts	16,600	850	0	395	0	0	0
Sponsorships	0	0	0	0	0	0	0
Tree Bank Account	49,295	12,460	94,881	(4,932)	10,000	(18,700)	10,000
Misc. Revenues	0	0	0	0	0	0	0
Private Grants	10,500	0	0	0	0	0	0
EXPENDITURES							
Cont. Services	3,000	0	18,090	0	20,000	0	0
Capital Outlay	0	0	0	0	0	0	0
Public Improvements	0	0	0	0	30,000	30,000	20,000
R&M Landscaping	15,400	2,239	3,792	5,155	10,000	0	0
Other Contractual Services	0	0	0	1,625	37,000	0	40,000
Insurance-Awards	0	0	0	0	0	0	0
Supplies - Landscape Mnt.	3,018	8,128	0	0	0	0	0
Supplies-Outdoor Furniture	0	16,100	0	0	0	0	0
TOTAL EXPENDITURES	21,418	26,467	21,882	6,780	97,000	30,000	60,000
Reserve for Tree Plantings	46,277	48,321	139,410	129,323	66,410	110,623	90,623
To (From) Unreserved Fund Balance	22,700	(62,328)	(66,411)	(4,365)	(32,000)	(12,700)	(24,000)
ENDING FUND BALANCE	140,294	142,138	215,137	210,772	94,637	168,072	124,072
Reserved For Tree Plantings	46,227	48,321	139,410	129,323	66,410	110,623	90,623
Unreserved Fund Balance		93,817	75,727	81,450	28,226	57,450	33,449

HOTEL/MOTEL TAX FUND (275)  
2007-08 REVISED AND 2008-09 PROPOSED BUDGET ESTIMATES

	HOTEL/MOTEL TAX FUND ACTUAL 2005-06	HOTEL/MOTEL TAX FUND ACTUAL 2006-07	HOTEL/MOTEL TAX FUND ESTIMATE 2007-08	HOTEL/MOTEL TAX FUND (275) REVISED 2007-08	HOTEL/MOTEL TAX FUND (275) ESTIMATE 2008-09
BEGINNING FUND BALANCE	0	26,876	26,776	56,634	74,534
REVENUES					
Taxes	334,724	369,823	340,000	378,000	380,000
Other	0	0	0	0	0
EXPENDITURES					
DCVB	10,000	10,000	10,000	10,000	10,000
Decatur CVB	0	0	0	0	45,000
Transfer to Conference Center Fund	297,848	330,000	330,000	350,000	244,000
Transfer to General Fund	0	0	0	0	80,000
Bank Charges	0	65	100	100	100
To Fund Balance	26,876	29,758	(100)	17,900	900
ENDING FUND BALANCE	26,876	56,634	26,676	74,534	75,434

**GREENSPACE TRUST FUND (230)**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

	GREENSPACE FUND ACTUAL 2003-04	GREENSPACE FUND ACTUAL 2004-05	GREENSPACE FUND ACTUAL 2005-06	GREENSPACE FUND ACTUAL 2006-07	GREENSPACE FUND ESTIMATE 2007-08	GREENSPACE FUND REVISED 2007-08	GREENSPACE FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	0	42,445	(1,035)	5,687	5,077	(1,716)	134
REVENUES							
Intergovernmental	134,787	55,223	0	0	0	0	0
Gifts & Contributions	205	62,500	6,889	0	0	7,500	0
Interest	0	0	0	0	0	0	0
EXPENDITURES							
Land Other than R-O-W	89,246	154,556	0	26,794	0	0	0
Professional Services	33,543	6,648	0	0	0	0	0
Supplies	0	0	0	609	0	150	0
Other	12,000	50,000	50,167	30,000	50,000	50,000	20,000
Total Expenditures	134,789	211,204	50,167	57,403	50,000	50,150	20,000
Other Uses							
Transfer to (from) General Fund	(22,000)	(50,000)	(50,000)	(50,000)	(20,000)	(22,000)	0
Transfer to (from) Econ Dev Fund	0	0	0	0	(30,000)	(30,000)	(20,000)
Reserved	0	0	0	0	0	7,500	0
To Fund Balance	22,203	(43,480)	6,722	(7,403)	0	1,850	0
ENDING FUND BALANCE	22,203	(1,035)	5,687	(1,716)	5,077	134	134

**PUBLIC SAFETY DEPARTMENT DRUG FUND (210)**  
2007-08 Revised and 2008-09 Proposed Budget Estimates

	CONFISCATED DRUG FUND ACTUAL 2003-04	CONFISCATED DRUG FUND ACTUAL 2004-05	CONFISCATED DRUG FUND ACTUAL 2005-06	CONFISCATED DRUG FUND ACTUAL 2006-07	CONFISCATED DRUG FUND ESTIMATE 2007-08	CONFISCATED DRUG FUND REVISED 2007-08	CONFISCATED DRUG FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	76,204	70,703	48,602	40,766	39,016	40,118	35,258
REVENUES							
Interest	301	299	262	277	250	140	140
Confiscated Currency	20,614	0	24,649	3,555	0	0	0
Sale of General Fixed Assets	0	0	1,826	0	0	0	0
EXPENDITURES							
Public Safety	26,416	22,400	34,572	4,480	2,000	5,000	2,000
To Fund Balance	(5,501)	(22,101)	(7,836)	(648)	(1,750)	(4,860)	(1,860)
ENDING FUND BALANCE	70,703	48,602	40,766	40,118	37,266	35,258	33,398

**COMMUNITY GRANTS FUND**  
**2007-08 Revised and 2008-09 Proposed Budget Estimates**

	GRANT FUND ACTUAL 2003-04	GRANT FUND ACTUAL 2004-05	GRANT FUND ACTUAL 2005-06	GRANT FUND ACTUAL 2006-07	GRANT FUND ESTIMATE 2007-08	GRANT FUND REVISED 2007-08	GRANT FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	56,783	242,628	382,729	582,879	519,189	810,945	756,385
REVENUES							
Intergovernmental	646,443	1,273,038	893,102	1,048,129	485,740	485,000	0
Interest	0	0	0	0	0	0	0
Misc. Revenues	7,804	0	0	0	0	0	0
21-C Program Fees	39,437	0	0	0	280,230	200,000	0
REVENUE TOTAL	693,684	1,273,038	893,102	1,048,129	765,970	685,000	0
EXPENDITURES							
PERSONNEL SERVICES							
1100 Regular Salaries & Wages	0	62,468	103,395	57,033	116,330	116,330	0
1200 Temp Salaries & Wages	82,990	212,384	213,375	279,722	379,600	379,600	0
1300 Overtime - Salaries	0	0	0	230	0	0	0
1300 Group Insurance	4,373	33,031	19,360	37,959	36,880	36,880	0
2200 FICA	5,056	18,089	20,082	20,409	30,750	30,750	0
2300 Medicare	1,183	4,230	4,697	4,773	7,190	7,190	0
2400 Retirement	1,661	6,627	5,068	9,368	10,470	10,470	0
2600 Unemployment Insurance	0	898	0	0	280	280	0
12700 Workers' Comp	917	2,836	11,280	9,532	11,280	14,000	0
TOTAL PERSONNEL SERVICES	96,180	340,564	377,257	419,025	592,780	595,500	0
OTHER SERVICES AND CHARGES							
21200 Professional Services	110,907	120,643	2,342	0	0	0	0
21301 Instruction Fees	47,662	48,175	32,723	26,448.74	0	0	0
22202 R & M Communication	0	0	0	450	0	0	0
22206 R & M Vehicles - Outside Labor	1,367	0	0	0	0	0	0
22310 Rental of Land & Bldgs.	0	0	0	0	0	0	0
22321 Auto Allowance	0	1,116	1,251	364	260	260	0
22500 Other Contractual Services	47,801	102,770	62,722	110,304	38,960	38,960	0
23111 Computer Equipment	0	0	0	0	0	0	0
23112 Computer Software	0	0	0	0	0	0	0
23400 Printing and Binding	0	0	0	144	0	0	0
23600 Dues & Fees	647	80	477	736	0	0	0
23700 Training Expenses	3,086	13,332	21,294	25,582	4,150	4,150	0
23701 Business Meetings Expenses	0	0	0	0	5,600	5,600	0
TOTAL OTHER SVS. AND CHARGES	211,469	286,115	120,808	164,029	48,970	48,970	0
SUPPLIES							
31102 Janitorial	0	0	0	0	0	0	0
31104 Supplies - Misc Maintenance	228	0	0	0	0	0	0
31105 Supplies - Office	572	0	0	0	0	0	0
31107 Specialized Departmental Supplies	51,107	145,550	66,994	38,617	18,620	18,620	0
31109 Supplies - Vehicles	0	0	0	0	0	0	0
31110 Supplies - Communications	28,256	8,503	0	0	31,300	31,300	0
31111 Supplies - Computer Equip.	48,707	50,990	89,226	81,847	5,850	5,850	0
31112 Supplies - Computer Software	10,536	8,452	6,752	17,186	37,260	37,260	0
31300 Subsistence & Support	8,431	30,908	21,319	29,220	2,060	2,060	0
31400 Educational & Reference Materials	207	938	7,099	934	0	0	0
31500 Supplies - Resale	0	0	0	0	0	0	0
31600 Small equipment	36	85	21	9	0	0	0
31700 Uniforms & Protective Eqp.	2,555	446	3,476	0	0	0	0
TOTAL SUPPLIES	150,636	245,872	194,887	167,813	95,090	95,090	0
CAPITAL OUTLAY							
541301 Capital Outlay Buildings	0	0	0	69,195	0	0	0
542200 Vehicles	40,258	260,386	0	0	0	0	0
542500 Misc. Capital Outlay	9,296	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	49,554	260,386	0	69,195	0	0	0
Transfer to Children & Youth Services Fund	0	0	0	0	0	0	757,000
Transfer to General Fund	0	0	0	0	0	0	0
Transfer from Cemetery Capital Improvements	0	0	0	0	0	0	0
EXPENDITURE TOTAL	507,839	1,132,937	692,953	820,062	736,840	739,560	757,000
To (From) Fund Balance	185,845	140,101	200,149	228,067	29,130	(54,560)	(757,000)
Ending Fund Balance	242,628	382,729	582,879	810,945	548,319	756,385	(615)
Reserved 21 C Sustainment Fund Balance	39,437	256,600					
UNRESERVED FUND BALANCE	203,191	126,129	582,879	810,945	548,319	756,385	(615)

**DOWNTOWN DEVELOPMENT AUTHORITY FUND  
2007-08 REVISED AND 2008-09 PROPOSED BUDGET ESTIMATES**

	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 ACTUAL 2006-07	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2007-08	DOWNTOWN DEVELOPMENT AUTHORITY FUND REVISED 2007-08	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	322,041	344,256	371,965	370,000	385,000	385,000	395,000
Other							
EXPENDITURES							
Transfer to DDA	322,041	344,256	371,965	370,000	385,000	385,000	395,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0

**BOARD OF EDUCATION FUND  
2007-08 REVISED AND 2008-09 PROPOSED BUDGET ESTIMATES**

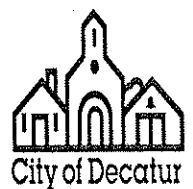
	BOARD OF EDUCATION FUND ACTUAL 2003-04	BOARD OF EDUCATION FUND ACTUAL 2004-05	BOARD OF EDUCATION FUND ACTUAL 2005-06	BOARD OF EDUCATION FUND ACTUAL 2006-07	BOARD OF EDUCATION FUND ESTIMATE 2007-08	BOARD OF EDUCATION FUND REVISED 2007-08	BOARD OF EDUCATION FUND ESTIMATE 2008-09
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	18,244,526	20,815,841	18,302,351	20,647,624	19,340,000	19,823,500	20,300,000
Other							
EXPENDITURES							
Transfer to School System	18,244,526	20,815,841	18,302,351	20,647,624	19,340,000	19,823,500	20,300,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0



# APPENDIX A

## GLOSSARY

*Hometown to the World*  
- 1996 Olympics motto



## GLOSSARY

The following is an abbreviated list of the specialized governmental budgeting and accounting terms used in this budget:

**ACCOUNT NUMBER** - A line item code defining an appropriation.

**ACCRUAL ACCOUNTING** - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

**AD VALOREM TAXES** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**AMORTIZATION** - The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

**APPROPRIATION** - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**ASSESSED VALUATION** - A valuation set upon real estate or other property by a government as a basis for levying taxes.

**BALANCED BUDGET** - A budget in which planned revenues available equals planned expenditures.

**BASIS OF ACCOUNTING** - A system used by an individual government to determine when revenues have been realized and when expenditures have been incurred. The City uses the modified accrual method.

**BASIS OF BUDGETING** - A system used by an individual government to determine when budgetary revenues have been realized and when budgetary expenditures have been incurred. The City uses the modified accrual method.

**BOND** - A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

**BONDED DEBT** - That portion of indebtedness represented by outstanding bonds.

**BUDGET** - A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

**BUDGET AMENDMENT** - A revision of the adopted budget that, when approved, replaces the original provision and increases or decreases the budget appropriation.

**BUDGET CALENDAR** - The schedule of key dates that a government follows in preparation and adoption of the budget.

**BUDGET ORDINANCE** - The governmental action which appropriates revenues and fund balances for specified purposes, functions, or activities for a budget period.

**BUDGET PERIOD** - The period for which a budget is proposed or a budget ordinance is adopted. Normally coincides with the fiscal year.

**BUDGET TRANSFER** - A procedure utilized by City Departments to revise budget appropriations within the departmental operating budget accounts. Transfers monies from one account to another and does not increase or decrease the overall budget appropriation for the department.

**BUDGETARY CONTROL** - The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**CAPITAL ASSETS** - Assets of significant value and having a useful life of several years. Capital assets for the City of Decatur have a purchase cost of \$5,000.00 or over and have a useful life of more than one year. See also Fixed Assets.

**CAPITAL OUTLAY** - Expenditures for the acquisition of capital assets.

**CAPITAL PROJECT** - A project that results in the purchase or construction of capital assets. Capital projects may encompass the purchase of land, construction of a building or facility, or purchase of a major piece of equipment.

**CAPITAL IMPROVEMENTS FUND** - A fund established to account for the receipt and expenditures of money from major capital projects.

**CHART OF ACCOUNTS** - A numbering system that assigns a unique number to each type of transaction and to each budgetary unit in the organization. The City of Decatur utilizes the Uniform Chart of Accounts for Local Governments in Georgia as mandated by the Georgia Department of Community Affairs (DCA).

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)** - The report that summarizes financial data for the previous fiscal year in a standardized format.

**DEBT** - An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

A. *General Obligation Debt* is secured by the pledge of the issuer's full faith, credit, and taxing power.

B. *Revenue Debt* is a bond, debt, or obligation for which principal and interest are payable exclusively for the earnings of a government enterprise. This term can refer more broadly to any state or local government debt that is not a general obligation.

**DEBT LIMIT** - The maximum amounts of gross or net debt that is legally outstanding debt.

**DEBT SERVICE** - Payment of principal and interest to lenders or creditors on outstanding debt.

**DEBT SERVICE FUND** - A fund that is established to account for the accumulation of resources for the payment of long-term obligations.

**DEFICIT** - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**DEPRECIATION** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**ENTERPRISE FUND** - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in enterprise



funds are tangible, and it is possible to determine the extent to which they benefit individual service consumers.

**EXPENDITURES** - Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

**EXPENSES** - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

**FIDUCIARY FUND** - Those trust and agency funds used to account for assets held by a local government in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds.

**FINANCIAL INDICATORS** - Comparison of planned vs. actual expenditures, cost, obligations, receipts, allocations or losses.

**FISCAL YEAR** - The accounting period for which an organization's budget is termed the fiscal year. In Decatur, the fiscal year runs from July 1 to June 30 of the following year.

**FIXED ASSETS** - A financial resource that is tangible in nature, has a useful life of more than one year, is not a repair part or supply item and has a value equal to, or greater than, the capitalization threshold of \$5000. See also Capital Assets.

**FUND** - A fund is an independent financial and accounting entity. It has a balanced set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though funds are independent entities with the financial records of a government, there need not be physical segregation of assets.

**FUND ACCOUNTS** - All accounts necessary to set forth the financial position and results of operations of a fund.

**FUND BALANCE** - The difference between assets and liabilities on the balance sheet.

**GENERAL FUND** - This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund. The General Fund provides general-purpose governmental services.

**GENERAL OBLIGATION (GO) BONDS** - Bonds that are secured by the issuer's full faith and credit pledge. Most GO bonds are backed by the issuer's ability to level an ad valorem tax in an amount sufficient to meet debt service requirements.

**GENERAL REVENUE** - The revenue of a government other than those derived from and retained in an enterprise. If a portion of the net income in a Proprietary or Enterprise Fund is contributed to another non-enterprise fund, such as the General Fund, the amount transferred constitutes general revenue to the government.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)** - Uniform minimum, standards used by state and local governments for financial accounting, recording and reporting, encompassing the conventions, rules and procedures that define accepted accounting principles; established by the Governmental Accounting Standards Board (GASB).

**GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)** – The body that sets accounting standards specifically for governmental entities at the state and local level.

**GOVERNMENTAL FINANCE OFFICERS ASSOCIATION (GFOA)** – Professional association of state/provincial and local finance officers in the United States and Canada dedicated to the sound management of government financial resources.

**GRANTS** – A financial gift, donation or award that is made from a funding source, usually a governmental entity, to the City for the acquisition of goods, services or land. The grant award agreement defines the City's responsibilities and duties to be exchanged for the grant. Grants are often earmarked for a specific purpose of program.

**INTERNAL SERVICE FUNDS** - A fund used to account for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis.

**INVESTMENTS** - Securities and real estate held for production of revenue in the form of interest, dividend, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**LEVY** - To impose taxes, special assessments or service charges for the support of governmental activities.

**LINE-ITEM BUDGET** – A budget format in which departmental outlays are grouped according to the items that will be purchased, with one item or group of items on each line.

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

**MILLAGE RATE** – The rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

**MISSION** - The reason or purpose for the organizational unit's existence.

**NET INCOME** - Enterprise Fund in excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating transfers-out.

**OBJECTIVES** - The specified end result expected and can include the time at which it will be achieved.

**OPERATING EXPENSES** - Enterprise Fund expenses that are directly related to the fund's primary service activities.

**OPERATING INCOME** - The excess of Enterprise Fund operating revenues over operating expenses.

**OPERATING REVENUES** - Enterprise Fund revenues that are directly related to the fund's primary service activities. They consist of user charges for services.



**PROPRIETARY FUND** - Used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities - where net income and capital maintenance are measured - are accounted for through proprietary funds.

**REVENUES** - Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers.

**TAX DIGEST** - The total assessed value of all real estate property, motor vehicles, mobile homes, timber and heavy-duty equipment in the City of Decatur, Georgia.

**TAX RATE LIMIT** - The maximum rate at which a government may levy a tax. Overall tax rate limits usually restrict levies for all purposes and of all governments, state or local, having jurisdiction in a given area. Taxes are levied via a Tax Levy Ordinance.

**TAXES** - Compulsory charges levied by a government for the purpose of financing services performed for a common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

**UNIFORM CHART OF ACCOUNTS** - State mandated financial reporting format for governments. See "Chart of Accounts".

APPENDIX B  
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. 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.

Children & Youth  
Services: Established to account for the collection of participation fees and grants and expenditures related to the City's after-school and summer programs.

## **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, 2007, the general fund balance totaled \$6,288,356 or 35% of the 2007-2008 revised operating budget. This was an increase of \$754,704. In the Revised 2007-2008 budget estimates, the City has budgeted to add \$30,310 to fund

balance and use \$480,860 of fund balance in FY 08-09. Fund balance is estimated to be \$5,837,806 at the end of FY 08-09 or 32% 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.

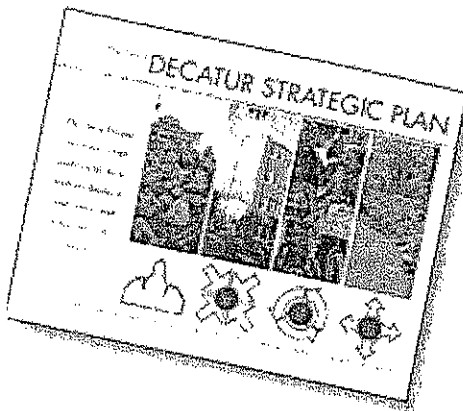
### **Budget Revisions**

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.

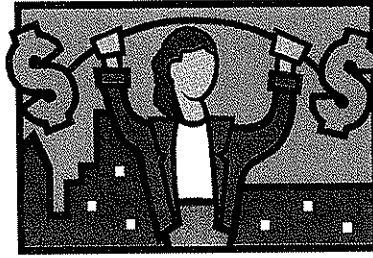
### **Budget Focus Group**

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 2008-2009 Budget Focus Group Participants**

Sherina Clough  
Kathleen Everett  
Julia Levy  
Joan Maher

Rebecca Rakoczy  
Seegar Swanson  
Eric Toole  
Christina Yarnold

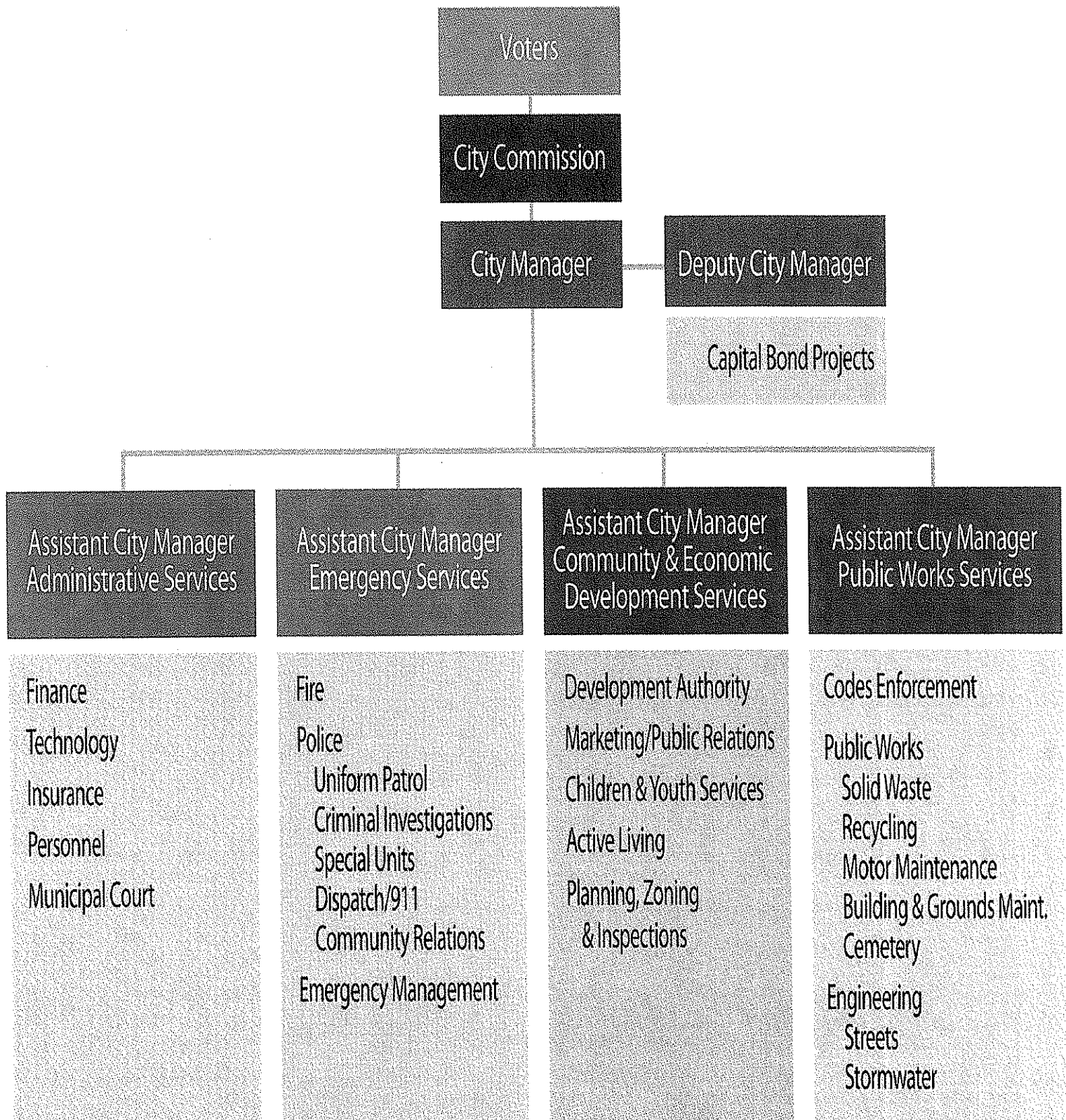


## **BUDGET SCHEDULE FISCAL YEAR 2008-2009**

January 28	Budget Memo and Schedule to Departments
January 30-31	Management Team Retreat
February 20	Monthly Staff Meeting
<b>March 3</b>	<b>ALL DEPARTMENT BUDGET REQUESTS DUE BY 5:00 pm</b>
March 10	CIP Requests and Strategic Linkages Due
March 10	Performance Measurement Meeting
March 11	Budget Focus Group Meeting #1
March 17	City Commission Adopts Billing Ordinance
March 19	Monthly Staff Meeting
<b>March 25-26 (tentative)</b>	<b>BUDGET REVIEW MEETING-DEPARTMENT HEADS</b>
March 28	Personnel Estimates Due
April 1	Tax Bill Mailing Deadline
April 2	Revenue Projections Due
April 2	Revised Budget Changes Due
<b>April 4</b>	<b>Draft Proposal to City Manager (tentative)</b>
<b>April 14</b>	<b>Department Budget Presentations to City Manager</b>

April 15	Budget Focus Group Meeting #2
April 16	Monthly Staff Meeting
April 23	Prepare Notice for Decatur FOCUS
April 25	Preliminary Budget Complete
May 13	Budget Focus Group Meeting #3
May 14	Public Hearing Announcements to Legal Organ
May 16	Budget delivered in City Commission packet
<b>May 19</b>	<b>Presentation of Budget to Commission and Adoption of Tentative 2008 Millage Rate</b>
May 21	Monthly Staff Meeting
May 22 & 29, June 5	Public Hearing Ads Published in Legal Organ
June 2	Public Hearing on Budget and Millage Rate
<b>June 16</b>	<b>Public Hearing on Budget and Millage Rate, Adoption of FY 2008-2009 Budget and Revised 2007-2008 Budget, and Adoption of Final 2008 Millage Rate</b>

## Organizational Chart





# APPENDIX C

## SALARY SURVEY

## AUTO MECHANIC

Jurisdiction	MIN	MAX
Peachtree City	\$33,158	\$53,396
Duluth	\$34,191	\$52,973
Snellville	\$26,473	\$50,539
Newnan	\$33,030	\$49,067
Fayetteville	\$29,453	\$48,737
East Point	\$29,415	\$45,877
Clayton County	\$29,874	\$45,012
<b>DECATUR PROPOSED</b>	<b>\$29,827</b>	<b>\$48,610</b>
Lawrenceville	\$27,392	\$44,885
Smyrna	\$29,683	\$44,524
<b>DECATUR CURRENT</b>	<b>\$29,120</b>	<b>\$43,056</b>
Marietta	\$27,186	\$42,910
Roswell	\$26,439	\$42,303
Rockdale County	\$25,408	\$40,563
Douglas County	\$24,392	\$38,995

	MIN	MAX
<b>MEDIAN SALARY</b>	<b>\$28,633</b>	<b>\$44,949</b>

## CODES ENFORCEMENT OFFICER

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
Alpharetta	\$36,750	\$66,150
Roswell	\$33,744	\$53,990
Marietta	\$32,406	\$53,789
Fayetteville	\$32,472	\$53,732
<b>DECATUR PROPOSED</b>	<b>\$32,906</b>	<b>\$53,664</b>
Gwinnett County	\$33,496	\$53,594
Newnan	\$34,674	\$51,480
Peachtree City	\$31,561	\$50,823
<b>DECATUR CURRENT</b>	<b>\$33,737</b>	<b>\$49,858</b>
<b>Clayton County</b>	<b>\$32,995</b>	<b>\$49,716</b>
Lawrenceville	\$30,236	\$49,545
College Park	\$31,620	\$48,114
Suwanee	\$31,450	\$48,100
McDonough	\$31,290	\$47,874
Douglas County	\$29,649	\$47,399
East Point	\$29,415	\$45,877
Rockdale County	\$27,185	\$43,402
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$33,366</b>	<b>\$49,787</b>

## COMMUNICATIONS OFFICER

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
Alpharetta	\$31,500	\$53,500
Snellville	\$27,796	\$50,539
Gwinnett County	\$30,800	\$49,281
Roswell	\$30,607	\$48,971
Duluth	\$31,012	\$48,048
Lawrenceville	\$28,779	\$47,158
Smyrna	\$31,002	\$46,503
<b>DECATUR PROPOSED</b>	<b>\$28,392</b>	<b>\$46,301</b>
<b>Douglas County</b>	<b>\$28,237</b>	<b>\$45,142</b>
Clayton County	\$29,874	\$45,012
Newnan	\$29,952	\$44,491
East Point	\$28,014	\$43,692
College Park	\$28,680	\$43,640
<b>DECATUR CURRENT</b>	<b>\$29,120</b>	<b>\$43,056</b>
Suwanee	\$27,838	\$42,575
Rockdale County	\$22,193	\$35,431
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$28,237</b>	<b>\$45,142</b>

## COURT CLERK

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
Snellville	\$32,178	\$58,505
Duluth	\$37,696	\$58,403
Roswell	\$30,607	\$48,971
<b>DECATUR PROPOSED</b>	<b>\$31,346</b>	<b>\$51,043</b>
DECATUR CURRENT	\$32,136	\$47,486
Lawrenceville	\$28,779	\$47,158
Fayetteville	\$28,051	\$46,415
Peachtree City	\$28,593	\$46,044
<b>Smyrna</b>	<b>\$29,683</b>	<b>\$44,524</b>
<b>Suwanee</b>	<b>\$28,475</b>	<b>\$43,550</b>
Gwinnett County	\$26,720	\$42,752
Alpharetta	\$26,250	\$42,000
East Point	\$26,680	\$41,612
Douglas County	\$25,612	\$40,945
McDonough .	\$25,743	\$39,386
Marietta	\$22,339	\$38,563
Newnan	\$25,875	\$38,438
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$29,079</b>	<b>\$44,037</b>

## CREW SUPERVISOR

Jurisdiction	MIN	MAX
Gwinnett County	\$38,613	\$61,780
College Park	\$40,356	\$61,406
Peachtree City	\$34,837	\$56,098
Snellville	\$30,646	\$55,719
Roswell	\$33,744	\$53,990
<b>DECATUR PROPOSED</b>	<b>\$32,906</b>	<b>\$53,664</b>
Lawrenceville	\$31,766	\$52,053
<b>Smyrna</b>	<b>\$33,639</b>	<b>\$50,458</b>
<b>DECATUR CURRENT</b>	<b>\$32,906</b>	<b>\$48,610</b>
Douglas County	\$29,649	\$47,399
Newnan	\$31,450	\$46,717
Rockdale County	\$29,088	\$46,439
Duluth	\$29,535	\$45,760
McDonough	\$29,800	\$45,594

	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY \$</b>	<b>\$ 33,639</b>	<b>\$ 50,458</b>

## CREW WORKER

Jurisdiction	MIN	MAX
Suwanee	\$27,838	\$42,575
Duluth	\$26,789	\$41,506
Alpharetta	\$25,000	\$40,500
<b>DECATUR PROPOSED</b>	<b>\$24,544</b>	<b>\$39,998</b>
Snellville	\$21,779	\$39,599
Peachtree City	\$23,467	\$37,790
Gwinnett County	\$23,948	\$37,120
Lawrenceville	\$22,482	\$36,839
Roswell	\$22,839	\$36,543
Fayetteville	\$21,979	\$36,368
<b>DECATUR CURRENT</b>	<b>\$24,544</b>	<b>\$36,275</b>
McDonough	\$23,349	\$35,724
Smyrna	\$23,090	\$34,635
East Point	\$21,950	\$34,235
College Park	\$22,472	\$34,194
Douglas County	\$21,071	\$33,685
Newnan	\$22,360	\$33,197
Rockdale County	\$20,742	\$33,114
Marietta	\$19,032	\$30,368
Clayton County	\$20,075	\$30,247
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$ 24,544</b>	<b>\$ 36,275</b>

## FIREFIGHTER I

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
College Park	\$36,604	\$55,697
Fayetteville	\$30,926	\$53,732
Gwinnett County	\$33,248	\$53,232
McDonough	\$34,498	\$52,781
Smyrna	\$34,957	\$52,436
<b>DECATUR PROPOSED</b>	<b>\$31,346</b>	<b>\$51,043</b>
DECATUR CURRENT	\$32,136	\$49,858
Clayton County	\$32,995	\$49,716
Marietta	\$29,848	\$49,271
Peachtree City	\$30,040	\$48,374
East Point	\$30,886	\$48,171
Alpharetta	\$30,000	\$47,500
Douglas County	\$29,649	\$47,395
Newnan	\$31,769	\$47,190
Rockdale County	\$29,088	\$46,439
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$31,422</b>	<b>\$49,494</b>



# POLICE OFFICER

Jurisdiction	MIN
Lawrenceville	\$36,839
Alpharetta	\$36,750
College Park	\$36,604
<b>DECATUR PROPOSED</b>	<b>\$36,275</b>
Duluth	\$35,901
Roswell	\$35,000
Smyrna	\$34,957
McDonough	\$34,498
Snellville	\$33,500
<b>Clayton County</b>	<b>\$32,995</b>
<b>DECATUR CURRENT</b>	<b>\$32,136</b>
Peachtree City	\$31,561
Suwanee	\$31,450
Newnan	\$31,450
Rockdale County	\$31,123
Fayetteville	\$30,926
East Point	\$30,886
Marietta	\$28,725
Douglas County	\$28,237

Jurisdiction	MAX*
Alpharetta	\$66,150
Roswell	\$65,626
<b>DECATUR PROPOSED</b>	<b>\$62,275</b>
Lawrenceville	\$60,366
Snellville	\$59,968
Fayetteville	\$59,240
Clayton County	\$59,151
Duluth	\$58,403
Smyrna	\$56,392
<b>College Park</b>	<b>\$55,697</b>
<b>DECATUR CURRENT</b>	<b>\$55,016</b>
Marietta	\$54,392
Peachtree City	\$53,396
Rockdale County	\$53,167
McDonough	\$52,781
Douglas County	\$52,257
East Point	\$50,580
Suwanee	\$48,100
Newnan	\$46,717

\* FOR POLICE OFFICER POSITION BELOW A CORPORAL/SGT/INVESTIGATOR

	MIN	MAX
<b>MEDIAN SALARY</b>	<b>\$32,566</b>	<b>\$55,357</b>

## POLICE LIEUTENANT

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
Alpharetta	\$47,250	\$85,050
Roswell	\$52,348	\$83,757
Snellville	\$45,000	\$78,403
Duluth	\$48,110	\$74,538
Lawrenceville	\$44,885	\$73,550
<b>DECATUR PROPOSED</b>	<b>\$44,096</b>	<b>\$72,259</b>
Peachtree City	\$44,594	\$71,811
Suwanee	\$46,750	\$71,500
College Park	\$46,717	\$71,085
Douglas County	\$43,805	\$70,029
East Point	\$43,459	\$67,782
<b>DECATUR CURRENT</b>	<b>\$45,219</b>	<b>\$67,080</b>
Smyrna	\$44,190	\$66,285
Newnan	\$44,221	\$65,624
Fayetteville	\$39,470	\$65,312
McDonough	\$41,932	\$64,156
Marietta	\$42,640	\$63,336
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$45,261</b>	<b>\$70,557</b>

## POLICE SERGEANT

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
Roswell	\$45,220	\$72,352
Snellville	\$40,000	\$71,113
<b>DECATUR PROPOSED</b>	<b>\$41,995</b>	<b>\$68,765</b>
Lawrenceville	\$40,664	\$66,633
Alpharetta	\$45,000	\$66,500
Rockdale County	\$40,796	\$65,132
Peachtree City	\$40,400	\$65,056
East Point	\$39,419	\$64,554
College Park	\$42,374	\$64,477
<b>Duluth</b>	<b>\$41,559</b>	<b>\$64,389</b>
Clayton County	\$42,302	\$63,737
Douglas County	\$39,733	\$63,519
Suwanee	\$41,225	\$63,050
Smyrna	\$41,550	\$62,325
<b>DECATUR CURRENT</b>	<b>\$39,998</b>	<b>\$59,259</b>
McDonough	\$38,034	\$58,191
Marietta	\$37,648	\$57,408
Newnan	\$38,210	\$56,722
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$41,559</b>	<b>\$64,389</b>

## RECREATION PROGRAM SUPERVISOR

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
East Point	\$41,390	\$64,554
Gwinnett County	\$37,372	\$59,795
Roswell	\$37,203	\$59,524
<b>DECATUR PROPOSED</b>	<b>\$36,275</b>	<b>\$59,259</b>
Peachtree City	\$36,602	\$58,941
Smyrna	\$37,595	\$56,392
Snellville	\$30,646	\$55,719
<b>College Park</b>	<b>\$36,604</b>	<b>\$55,697</b>
<b>DECATUR CURRENT</b>	<b>\$36,275</b>	<b>\$53,664</b>
Marietta	\$33,030	\$52,686
Duluth	\$32,563	\$50,450
Rockdale County	\$31,123	\$49,689
Alpharetta	\$30,000	\$47,500
Douglas County	\$29,649	\$47,399
Clayton County	\$28,426	\$42,830
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$36,440</b>	<b>\$54,681</b>

## REVENUE CLERK

<b>Jurisdiction</b>	<b>MIN</b>	<b>MAX</b>
McDonough	\$32,855	\$50,268
Newnan	\$31,450	\$46,717
Roswell	\$29,149	\$46,639
Smyrna	\$31,002	\$46,503
Rockdale County	\$29,088	\$46,439
<b>DECATUR PROPOSED</b>	<b>\$28,392</b>	<b>\$46,301</b>
Peachtree City	\$28,593	\$46,044
East Point	\$29,415	\$45,877
College Park	\$30,114	\$45,822
Marietta	\$23,733	\$42,120
<b>DECATUR CURRENT</b>	<b>\$28,392</b>	<b>\$41,995</b>
Gwinnett County	\$24,569	\$38,082
Douglas County	\$22,125	\$35,370
	<b>MIN</b>	<b>MAX</b>
<b>MEDIAN SALARY</b>	<b>\$29,004</b>	<b>\$45,961</b>

# APPENDIX D

## POSITION CLASSIFICATION PLAN

*A small town with big character.*



**ASSIGNMENT OF CLASSES TO SALARY RANGES  
EFFECTIVE JULY 7, 2008**

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
01	24,544	39,998	CREW WORKER SANITATION EQUIPMENT OPERATOR
02	25,792	41,995	COURT CLERK ASSISTANT SITE DIRECTOR
03	27,040	44,096	ASST. ACTIVE LIVING PROGRAM SUPERVISOR SUPPLY CLERK BUILDING MAINTENANCE SPECIALIST EQUIPMENT OPERATOR
04	28,392	46,301	ADMINISTRATIVE ASSISTANT ANIMAL CONTROL OFFICER COMMUNICATIONS OFFICER PALS SUPERVISOR REVENUE CLERK SANITATION EQUIPMENT OPERATOR II SUPPORT SERVICES TECHNICIAN
05	29,827	48,610	AUTOMOTIVE MECHANIC CREW CHIEF SENIOR REVENUE CLERK
06	31,346	51,043	BOOKKEEPER COURT CLERK FIREFIGHTER I LEAD AUTOMOTIVE MECHANIC PAYROLL COORDINATOR
07	32,906	53,664	CODES ENFORCEMENT OFFICER CREW SUPERVISOR DEVELOPMENT SERVICES COORDINATOR FIREFIGHTER II PERMIT & ZONING TECHNICIAN PERSONNEL SPECIALIST
08	34,570	56,389	-----
09	36,275	59,259	FIREFIGHTER/DRIVER POLICE OFFICER ACTIVE LIVING PROGRAM SUPERVISOR CHILDREN & YOUTH SERVICES PROGRAM SUPERVISOR

**ASSIGNMENT OF CLASSES TO SALARY RANGES  
EFFECTIVE JULY 7, 2008**

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
10	38,084	62,275	BUILDING INSPECTOR COMMUNITY RELATIONS SPECIALIST ENGINEERING INSPECTOR EVIDENCE TECHNICIAN MANAGEMENT ANALYST MASTER POLICE OFFICER POLICE INVESTIGATOR SPECIAL EVENTS COORDINATOR VOLUNTEER COORDINATOR
11	39,998	65,437	-----
12	41,995	68,765	ENVIRONMENTAL SPECIALIST FIRE SERGEANT POLICE SERGEANT PROJECT CIVIL ENGINEER
13	44,096	72,259	FIRE LIEUTENANT POLICE LIEUTENANT
14	46,301	75,920	ASSISTANT ACTIVE LIVING DIRECTOR ASSISTANT CHILDREN & YOUTH SERVICES DIRECTOR PERSONNEL DIRECTOR REVENUE & TECHNOLOGY MANAGER
15	48,610	79,768	ASST. DIR. OF COMMUNITY & ECONOMIC DEV. POLICE CAPTAIN FIRE CAPTAIN CITY CLERK FACILITIES SUPERINTENDENT SANITATION SERVICES SUPERINTENDENT PLANNING DIRECTOR
16	51,043	83,803	ACTIVE LIVING PROGRAM DIRECTOR BUILDING OFFICIAL CHILDREN AND YOUTH SERVICES DIRECTOR ASSISTANT FIRE CHIEF ASSISTANT POLICE CHIEF
17	53,664	88,046	DEPUTY FIRE CHIEF DEPUTY POLICE CHIEF SENIOR ENGINEER STORMWATER MANAGEMENT ENGINEER
18	56,389	92,498	FIRE CHIEF POLICE CHIEF
19	59,259	97,178	-----
20	62,275	102,107	ASSISTANT CITY MANAGER



CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE: 01 (OLD 12)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	24,544	25,168	25,792	26,416	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906
WEEKLY	472.00	484.00	496.00	508.00	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80
HRLY	11.80	12.10	12.40	12.70	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82
MTHLY	2,045	2,097	2,149	2,201	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742
RANGE: 02 (OLD 14)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	25,792	26,416	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570
WEEKLY	496.00	508.00	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80
HRLY	12.40	12.70	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62
MTHLY	2,149	2,201	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880
RANGE: 03 (OLD 16)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275
WEEKLY	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60
HRLY	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44
MTHLY	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022
RANGE: 04 (OLD 18)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084
WEEKLY	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40
HRLY	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31
MTHLY	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173
RANGE: 05 (OLD 20)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
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
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
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
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
RANGE: 06 (OLD 22)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
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
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
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
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
RANGE: 07 (OLD 24)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
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
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
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
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
RANGE: 08 (OLD 26)													
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M
ANNUAL	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	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	16.62	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	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE: 09 (OLD 28)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043
WEEKLY	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60
HRLY	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54
MTHLY	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254
RANGE: 10 (OLD 30)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	38,084	39,041	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
WEEKLY	732.40	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
HRLY	18.31	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
MTHLY	3,173	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
RANGE: 11 (OLD 32)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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
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
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
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
RANGE: 12 (OLD 34)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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
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
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
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	4,817	4,938
RANGE: 13 (OLD 36)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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	60,756	62,275
WEEKLY	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	1,197.60
HRLY	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	29.21	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	4,817	4,938
RANGE: 14 (OLD 38)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437
WEEKLY	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	1,197.60	1,227.60	1,258.40
HRLY	22.26	22.83	23.37	23.97	24.54	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	5,063	5,190
RANGE: 15 (OLD 40)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437	67,080	68,765
WEEKLY	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	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40
HRLY	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06
MTHLY	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453
RANGE: 16 (OLD 42)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437	67,080	68,765	70,491	72,259
WEEKLY	981.60	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
HRLY	24.54	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
MTHLY	4,051	4,155	4,254	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

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE 17 (OLD 44)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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
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
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
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
RANGE 18 (OLD 46)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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
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
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
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
RANGE 20 (OLD 48)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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
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
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
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
RANGE 22 (OLD 50)															
STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ANNUAL	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	1,197.60	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	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	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

# APPENDIX E

## DEMOGRAPHIC & STATISTICAL INFORMATION

*Decatur: WE CARE!*



## Demographic & Statistical Information

Date of Incorporation:	1823
Date First Charter Adopted:	1909
Date Present Charter Adopted:	2001
Location:	6 miles east of Atlanta
Form of Government:	Commission-Manager

The City of Decatur government is a commission-manager style of government with a city manager. The Five City Commissioners are elected in nonpartisan elections for overlapping four-year terms. Each January, Commissioners elect two of their fellow members to serve as Mayor and Mayor Pro Tem. The City Commissioners determine the policies of the City and enact the local laws necessary for the protection of the public health, safety, and welfare. They 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 adoption of an annual budget and the levying of taxes necessary to finance local government operations.

City Commission meetings are held the first and third Mondays of a month in the City Commission meeting room of the Decatur City Hall, 509 North McDonough Street. In addition to the City Commission, various boards and commissions in carrying out established policies.

Planning Commission	meets the Thursday after the 1 <sup>st</sup> Monday	7:30pm
Waste Management Advisory Board	meets the 1 <sup>st</sup> Wednesday of the month	6:30pm
Zoning Board of Appeals	meets the 2 <sup>nd</sup> Monday of the month	7:30pm
Historic Preservation Commission	meets the 2 <sup>nd</sup> Tuesday of the month	6:30pm
Decatur Development Authorities	meets the 2 <sup>nd</sup> Friday of the month	8:00am
Greenspace Commission	meets the 3 <sup>rd</sup> Friday of the month	8:30am

Number of Full-Time Employees:	209
Total Estimated Population (2006 ARC estimate):	18,127
Number of Registered Voters:	13,348
Median Age (2000 census):	36
Median family income (2000 census):	\$65,000
Area – square miles:	4.2
2007 assessed valuation:	\$1,621,800
Net Bonded Debt per capita:	\$2,171
Ratio of Net Bonded Debt to Assessed Value:	7.40%
City Bond Rating:	Aa3/AA

Population Composition (2000 Census):	
White	65.6%
Black	30.5%
Hispanic	1.7%
Other	2.2%



### *Fire Protection*

Number of Stations:	2
Number of Employees:	39
Number of Engines:	5

### *Police Protection*

Number of Stations:	1
Number of Employees:	62
Number of Police Cars:	32

### *Municipal Sanitation Service*

Number of Residential Consumers:	6200
Number of Commercial Consumers:	210
Number of Employees:	15
Number of Vehicles:	3 trucks 6 scooters

### *Active Living*

Number of Parks & Playgrounds:	9
Acreage in Parks & Playgrounds:	57
Number of Swimming Pools:	3
Number of Tennis Courts:	11
Number of Athletic Fields:	5
Number of Recreation Buildings:	3

### *Miles of Streets, Sidewalks*

Streets paved:	74
Sidewalks paved:	61



# Authorized Personnel

	FY 06-07		FY 07-08		FY 08-09	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
<u>Governmental Control</u>						
City Manager	1		1		1	
Deputy City Manager	0		1		1	
Assistant City Manager	1		1		1	
Emergency Management Director	1		1		1	
Management Analyst	0		1		1	
Personnel Director	1		1		1	
Personnel Specialist	1		1		1	
Administrative Assistant	1		1		1	
City Attorney		1		1		1
Graduate Intern		2		2		2
	6	3	8	3	8	3
<u>Administrative Services</u>						
Revenue & Technology Manager	1		1		1	
Bookkeeper	1		1		1	
City Clerk	1		1		1	
Payroll Clerk	1		1		1	
Revenue Clerk	3		2		2	
Senior Revenue Clerk	0		1		1	
Court Clerk	2		2		2	
Court Clerk Assistant	1		1		1	
Accounting Clerk		0		0		1
Archivist		0		0		1
Customer Service Clerk		0		0		1
Municipal Court Judge		4		4		4
Marshall		1		1		1
Bailiff		1		1		1
Solicitor		1		1		1
Public Defender		1		1		1
	10	8	10	8	10	11
<u>Community &amp; Economic Development</u>						
Assistant City Manager	1		1		1	
Assistant Director C&E Development	1		1		1	
Development Services Coordinator	0		1		1	
Volunteer/Decatur Coordinator	1		1		1	
Special Events Coordinator	1		1		1	
Administrative Assistant	1		1		1	
PALS Supervisor	1		1		2	
Parking Attendant		3		4		3
	6	3	7	4	8	3

	FY 06-07		FY 07-08		FY 08-09	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
<u>Active Living</u>						
Active Living Program Director	0		1		1	
Recreation Director	1		0		0	
Assistant Recreation Director	1		1		1	
Program Supervisor	3		3		3	
Program Assistant	3		2		2	
Project Manager	1		0		0	
Administrative Assistant	1		1		1	
Aquatics Director		1		1		1
Site Director		0		2		2
Site Leader		1		1		1
Program Leader		4		4		4
Specialized Instructor		14		14		14
Receptionist		2		2		2
	10	22	8	24	8	24
<u>Children &amp; Youth Services</u>						
Children & Youth Services Director	0		1		1	
Assistant Recreation Director	1		1		1	
Program Supervisor	1		1		1	
Program Assistant	2		2		2	
Site Director	4		4	1	5	2
Administrative Assistant	0		0		1	
After-School Counselor				26		23
Lead Counselor				0		4
Summer Camp Director				1		1
Summer Camp Counselor				30		21
CIT Coordinator				1		1
Family Liaison				4		1
Junior Counselor				2		4
Technology Specialist				1		1
Technology Instructor				6		10
Receptionist				1		0
	8	-	9	73	11	68
<u>Planning, Zoning &amp; Inspections</u>						
Deputy City Manager	1		0		0	
Planning Director	1		1		1	
Building Official	0		1		1	
Building Inspector	1		1		1	
Planning & Zoning Technician	0		0		1	
Planning Services Officer	1		0		0	
Codes Enforcement Officer	1		0		0	
Administrative Assistant	0		1		0	
Administrative Secretary	1		0		0	
Plans Review Technician		1		1		1
Historic Preservation Planner		0		1		1
	6	1	4	2	4	2



	FY 06-07		FY 07-08		FY 08-09	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
<u>Police</u>						
Police Chief	1		1		1	
Deputy Police Chief	0		0		1	
Assistant Police Chief	2		1		0	
Police Captain	3		3		3	
Police Lieutenant	4		4		4	
Police Sergeant	6		6		6	
Police Investigator	5		4		4	
CID Evidence Technician	1		1		1	
Police Officer, MPO	25		26		26	
Communications Officer	9		9		11	
Communications Supervisor	2		2		0	
Community Relations Specialist	1		1		1	
Support Services Technician	1		1		1	
Animal Control Officer	1		1		1	
Administrative Assistant	2		2		2	
School Crossing Guard		14		16		18
Background Investigator		0		0		1
Technology Support Officer		0		1		0
Police Records Clerk		1		1		0
Automated Red-light Tech		1		1		1
	63	16	62	19	62	20
<u>Fire &amp; Rescue</u>						
Fire Chief	1		1		1	
Deputy Fire Chief	0		0		0.5	
Assistant Fire Chief	2		2		2	
Fire Captain	6		6		6	
Firefighter-Driver	9		9		9	
Firefighter	21		21		21	
	39		39		39.5	
<u>Public Works</u>						
Assistant City Manager	1		1		1	
Sanitation Services Superintendent	1		1		1	
Facilities Maintenance Superintendent	1		1		1	
Crew Supervisor	3		4		4	
Crew Chief	1		1		1	
Crew Worker	12		12		12	
Equipment Operator	3		3		3	
Building Specialist	2		2		2	
Lead Automotive Mechanic	1		1		1	
Automotive Mechanic	2		2		2	
Administrative Assistant	2		2		2	
Sanitation Equipment Operator II	6		6		6	
Sanitation Equipment Operator I	7		6		6	
Supply Clerk	1		1		1	
Codes Enforcement Officer	0		1		1	
Facility Monitor		2		2		2
Crew Worker		3		3		3
Seasonal Laborer		7		8		8
	43	12	44	13	44	13

	FY 06-07		FY 07-08		FY 08-09	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
<u>Engineering &amp; Stormwater Management</u>						
Senior Engineer	1		1		1	
Stormwater Management Engineer	1		1		1	
Project Civil Engineer	1		1		1	
Environmental Specialist	1		1		1	
Engineering Inspector	0	1	0	1	1	0
Crew Supervisor	2		2		2	
Crew Worker	4		4		5	
Equipment Operator	3		3		3	
Laborer I	1		1		0	
Administrative Assistant	1		1		1	
Seasonal Laborer		2		3		3
Intern		1		0		0
Administrative Clerk		1		0		0
	15	5	15	3	16	3
TOTAL	206	70	206	149	210.5	147

# APPENDIX F

## FINANCIAL POLICIES

*Actors command the stage, dancers fly through the air, and up-and-coming musicians show what they're made of at an open-mic night. It's all in a night's work in DECATUR, GA.*  
- Brooke Porter, Airtran's GO magazine



# Financial Policies

## City of Decatur

### I. Purpose and Objective

The City of Decatur has a responsibility to carefully account for public funds, to manage municipal finances wisely, and to plan for the provision of public services. Sound financial policies are necessary to carry out these objectives responsibly and efficiently.

The City of Decatur's financial policies set forth below are the basic framework for its overall financial management. These policies incorporate long-standing principles and traditions that have served the City well in maintaining a sound and stable financial condition.

The broad purpose of the following financial policies is to enable the City of Decatur to achieve and maintain a long-term positive financial condition. The key values of the City's financial management include fiscal integrity, prudence, planning, accountability, honesty, and openness. Specifically, the purpose is to provide guidelines for planning, directing, and maintaining day-to-day financial affairs.

### II. Operating Budget

#### A. Preparation

Budgeting is an essential element of the financial planning, control, and evaluation process of municipal government. The "operating budget" is the City's annual financial operating plan. The annual budget includes the operating departments of the general fund, special revenue fund, debt service fund, capital project fund, enterprise funds, and other approved funds that may be established as needed. The budget encompasses a fiscal year that begins on July 1 and ends on June 30. The budget is prepared by the City Manager with the cooperation of all City departments, on a basis that is consistent with generally accepted accounting principles.

1. Proposed Budget – A proposed budget shall be prepared annually by the City Manager with participation of all City Departments consistent with provisions of the City Charter and state budget laws.
  - a. The budget shall include (1) revenues, (2) personnel costs, (3) operating and maintenance supply costs, (4) general services costs, and (5) capital and other (non-capital) costs.

- b. The budget review process shall include public hearings. At the time the proposed budget is transmitted to members of the City Commission by the City Manager, a copy will be made available for public inspection at City Hall and advertised in a local newspaper of general circulation. No earlier than seven days after the proposed budget is transmitted to the City Commission and at least seven days in advance of budget adoption, a public hearing takes place to give the public an opportunity to comment on the proposed budget. Notice of public hearing must be advertised at least seven days in advance of the public hearing.
- c. The City Commission, prior to the first day of the fiscal year, will adopt an annual budget at a public meeting. The annual budget shall be advertised at least one week prior to the meeting. The proposed budget is prepared by the City Manager and transmitted to members of the City Commission for its review with sufficient time given for the City Commission to address policy and fiscal issues.

- 2. Adoption – The budget shall be adopted by the approval of a budget resolution that specifies the anticipated revenues by appropriate categories, the proposed expenditure totals for each department, each non-departmental expense, and for each fund covered by the budget. Amendments to the budget must be approved by resolution. The budget shall be adopted at the fund/department level, which is the legal level of budgetary control. The current year's budget may be adjusted to reflect changes in local economy, changes in priorities or services needs, receipt of unbudgeted revenues and for unanticipated expenditures.

**B. Balanced Budget**

The operating budget will be balanced with anticipated revenues, including appropriated unencumbered surplus, equal to proposed expenditures. All funds within the budget shall also be balanced.

**C. Planning**

The City will utilize a decentralized budget process. All departments will be given an opportunity to participate in the budget process and submit funding requests to the City Manager.

**D. Reporting**

Periodic financial reports will be prepared and distributed to the City Manager and Department Heads. These reports allow Department Heads to manage their budgets and enable the City Manager to monitor and control the budget. Summary financial and budgetary reports should be presented by the City Manager to the City Commission monthly.

**E. Control and Accountability**

Each Department Head is responsible for ensuring that his/her department expenditures do not exceed budgeted funds. Departments cannot exceed appropriations described in the budget. Failure to achieve budgetary control will be evaluated and investigated by the City Manager.

**F. Performance Measures**

The City integrates performance measures and objectives into the budget document. The City will also develop a system to monitor performance in meeting these objectives.

**G. Budget Transfers**

Contingent upon remaining within the confines of the total department budget, each Department Head has the authority to recommend budget transfers to the City Manager. Funds within departmental budget line items can be transferred upon the recommendation of the Department Head and with approval of the City Manager.

**III. Capital Budget Policies and Capital Improvement Plan**

**A. Scope**

A capital projects plan will be developed and updated annually. A five-year Capital Improvement Program will assist in the planning, acquisition, and financing of capital projects. A major capital project is generally defined as a non-recurring capital expenditure that has an expected useful life of more than 10 years and an estimated total cost of \$25,000 or more. Examples include parks improvements, streetscapes, computer systems, trucks, loaders, and expansion of facilities.

Major capital projects will be budgeted in the Capital Improvement Fund reflecting all available resources. With the involvement of responsible departments, the City Manager will prepare the capital budget annually. The City's capital budget will be adopted with the operating budget.

**B. Control**

All capital expenditures must be approved as part of each department budget or in the Capital Improvement Fund. Before committing to a capital improvement project, the City Manager or his/her designee must verify fund availability.

**C. Program Planning**

The capital budget provides annual funding for long-term capital projects identified in the Capital Improvement Program (CIP). During the annual budget process, each department submits its budget request including operating and capital needs. Upon review of the requests, major capital

projects are placed in the capital improvements fund. Other capital outlay is placed in the department's operating budget. Capital outlay is generally defined as an individual item of excess of \$5,000 with a life expectancy of more than two years but less than 10 years.

Citywide capital improvements are assessed and prioritized based on the City's objectives and goals, the City's comprehensive work plan, and the City's strategic plan.

**D. Timing**

At the beginning of the fiscal year, the City Manager or his/her designee will work with Department Heads to schedule the appropriate timing of capital purchases to ensure the availability of funds.

**E. Reporting**

Periodic financial reports will be provided to enable the City Manager to monitor and control the capital budget and to enable the Department Heads to manage their capital budgets.

#### **IV. Debt**

**A. Policy Statement**

Debt results when one borrows from an individual or an institution. The borrower receives funds to acquire resources for current use with an obligation for repayment later. The debt from borrowing generally must be repaid with interest.

The City of Decatur recognizes that to maintain flexibility in responding to changing service priorities, revenue inflows, and cost structures, a debt management strategy is required. The City strives to balance service demands and the amount of debt incurred. The City realizes that failure to meet the demands of growth may inhibit its continued economic viability, but also realizes that too much debt may have detrimental effects as well.

The goal of the City's debt policy is to maintain a sound fiscal position and to protect the credit rating of the City. When the City of Decatur utilizes debt financing, it will ensure the debt is financed soundly and conservatively.

**B. Conditions for Using Debt**

Debt financing of capital improvements and equipment will be done only when one or more of the following four conditions exist:

1. When non-continuous projects (those not requiring continuous annual appropriations) are desired;

2. When it can be determined that future users will receive a benefit from the improvement;
3. When it is necessary to provide basic services to residents and taxpayers;
4. When total debt, including that issued by overlapping government entities, does not constitute an unreasonable burden to residents and taxpayers.

#### **C. Sound Financing of Debt**

When the City utilizes debt financing, it will ensure that the debt is soundly financed by:

1. Taking a prudent and cautious stance toward debt, incurring debt only when necessary;
2. Conservatively projecting the revenue sources that will be used to pay the debt;
3. Insuring that the term of any long-term debt incurred by the City shall not exceed the expected useful life of the asset for which the debt is incurred and shall be limited to capital improvements only;
4. Determining that the benefits of the improvement exceed the costs, including interest costs;
5. Maintaining a debt service coverage ratio which ensures that combined debt service requirements will not exceed revenues pledged for the payment of debt;
6. Analyzing the impact of debt service on total annual fixed costs before bonded long-term debt is issued; and,
7. Maintaining total debt service for general obligation debt that does not exceed 10 percent of the net operating revenues. Net operating revenues are all general fund revenues available after accounting for transfers between other City funds.

### **V. Accounting, Audits, and Financial Reporting**

The City shall maintain a system of financial monitoring, control, and reporting for all operations and funds in order to provide effective means of ensuring that overall City goals and objective are met.

#### **A. Accounting Records and Reporting**

The City will maintain its accounting records in accordance with state and federal laws and regulations and in a manner to facilitate an efficient audit process. The City will report its financial condition and results of operations in accordance with state regulations and Generally Accepted Accounting Principles (GAAP) described in Governmental Accounting, Auditing, and Financial Reporting (GAAFR). The City's accounts shall be kept in such a manner as to show fully the financial conditions of the City. In addition, the books shall be open to the public during business hours.



The City will maintain a Chart of Accounts that complies with requirements of the State of Georgia and is in accordance with generally accepted accounting principles.

**B. Auditing**

An independent auditor or auditing firm will annually perform the City's financial audit. The auditor must be a Certified Public Accountant (CPA) that can demonstrate that s/he has the capability to conduct the City's audit in accordance with generally accepted auditing standards. The auditor's opinions will be supplemented in the City's Comprehensive Annual Financial Report (CAFR). A copy of the audit will be sent to the State Auditor who will respond with comments regarding compliance. Results of the annual audit shall be provided to the City Commission in a timely manner.

**C. Simplified Fund Structure**

The City will attempt to minimize the number of funds. Funds will be categorized in accordance with generally accepted accounting principles (GAAP) for reporting purposes.

**D. Financial Reporting**

As a part of the audit, the auditor shall assist with the preparation of the required Comprehensive Annual Financial Report (CAFR). The CAFR shall be prepared in accordance with generally accepted accounting principles. The CAFR will be presented in a way to communicate effectively with citizens about the financial affairs of the City. The CAFR shall be made available to the elected officials, creditors, and citizens. In addition, two sets are maintained with the City's records.

Internal financial reports will be prepared that are sufficient to plan, monitor, and control the City's financial affairs. Monthly accounting reports are meant to transmit information regarding the financial situation of the City. These regular reports are made available to the City Commission, City Manager, Department Heads, and other staff as necessary.

**VI. Revenues**

**A. Characteristics**

The City shall strive for the following characteristics in its revenue structure:

1. Simplicity – The City shall strive to maintain a simple revenue structure in order to reduce compliance costs for the taxpayer and/or service recipient. A corresponding decrease in the City's cost of collection and a reduction in avoidance to pay should result.

2. Equity – The City shall make every effort to maintain equity in its revenue system. The City shall seek to minimize subsidization between entities, funds, service, customer classes, and utilities.
3. Adequacy – The City shall require that a balance in the revenue system be achieved. The revenue structure's base shall have the characteristics of fairness and neutrality as it applies to cost of service, willingness to pay, and ability to pay.
4. Administration – The benefits of a revenue source shall exceed the cost of levying and collecting that revenue. The price of collection shall be reviewed periodically for effectiveness as a part of the indirect cost of service analysis.
5. Diversification and Stability – The City shall maintain a diversified and stable revenue structure to shelter it from short-term fluctuations in any single revenue source. The revenue mix shall combine elastic and inelastic revenue sources to minimize the effect of economic downturns.
6. Conservative Estimates – Revenues will be estimated realistically and prudently. Revenues of a volatile nature will be estimated conservatively. Conservative revenue estimates based on prior year collections may be used for revenue projections.
7. Aggressive Collection Policy – The City shall follow an aggressive policy of collecting revenues. As a last resort, real property will be sold to satisfy non-payment of property taxes.

#### **B. Issues**

The following considerations and issues will guide the City in its revenue policies concerning specific sources of funds:

1. Non-Recurring Revenues – One-time or non-recurring revenues shall not be used to finance current ongoing operations. Non-recurring revenues should be used only for non-recurring expenditures and will not be used for budget balancing purposes.
2. Property Tax Revenues – All real and business personal property located within the City shall be valued at 50% of the fair market value for any given year based on the current appraisal supplied to the City by the DeKalb County Board of Tax Assessors.

3. User-Based Fees and Service Charges – For services associated with a user fee or charge, the direct and indirect costs of that service shall be offset by a fee where possible. There will be an annual review of fees and charges to ensure that the fees provide adequate coverage of cost. The City Commission shall set schedules of fees and charges.
4. Intergovernmental Revenues (Federal/State/Local) – These revenue sources will be expended only for the intended purpose of grant aid. It must be clearly understood that operational requirements set up as a result of a grant or aid could be discontinued once the term and conditions of the project have terminated.
5. Revenue Monitoring – Revenues received shall be compared to budgeted revenues. Significant variances will be investigated by the City Manager or designee.

## VII. Purchasing

### A. Intent

The purpose of this policy is to provide guidance for the procurement of goods and services in compliance with procurement provisions of the City and the State of Georgia. The goal of this policy is to establish, foster, and maintain the following principles:

1. To consider the best interests of the City in all transactions;
2. To purchase without prejudice, seeking to obtain the maximum value for each dollar expenditure with maximum quality standards;
3. To subscribe to and work for honesty and truth in buying.

### B. Vendors

The City will make every effort to obtain high quality goods and services at the best possible price. All procurement procedures will be conducted in a fair and impartial manner with avoidance of any impropriety. All qualified vendors have access to City business. No bidder will be arbitrarily or capriciously excluded. It is the intent of the City that competition be sought to the greatest practical degree. The conditions of the contract shall be made clear in advance of the competition. Specifications shall reflect the needs of the City.

#### 1. Solicitation of Vendors and Submission of Bids

When a purchase for a single good is expected to exceed \$10,000, competition is required to the extent that it exists. Each department must attempt to obtain a minimum of three bids from different sources. If three

sources are not possible, the seeker of the bid must attempt to obtain as many vendors as possible. Each department head shall document the competitive bidding process with records of the vendor and bids received.

Each department has full authority to determine and obtain professional and contractual services as provided for in the budget. When possible and practical, competitive quotes for professional and contractual services should be obtained. If competitive quotes are not possible, the City Manager must be notified in writing. Each department head shall document the process.

2. Interest of City Officials in Expenditure of Public Funds

No official of the City of Decatur will be interested directly or indirectly in any transaction with, sale to, work for, or contract of the City or any department of government or service involving the expenditure of public funds in violation of the City's "Ethics Ordinance." The City shall not use a vendor who is a member of the immediate family of a City Commissioner, City Attorney, City Manager, Assistant City Manager, a Department Head, Personnel Officer, or Payroll Clerk. The City shall not use a vendor for services in an operating department who is a member of the immediate family of an employee of that operating department.

3. Request for Proposal

It is suggested that, whenever appropriate, a Request For Proposal (RFP) process be used for procuring products and services. The RFP should specify the service, evaluation criteria, and terms and conditions required by the City. Large purchases should be advertised in the legal organ and other venues as time and advertising funds allow.

4. Award of Bids

Bids are awarded to the lowest responsive and responsible bidder. A responsive bid is one that conforms in all material respects to the need of the City. Responsible means a bidder who has the capability to perform the requirements.

5. Local Bidder Preference

If all other relevant factors are met, each department is authorized to negotiate with and select a local vendor if the local vendor's bid is within 10% of the lowest offer. A current City of Decatur business license is required to be considered as a local vendor.

6. Equal Opportunity

The City of Decatur will provide an equal opportunity for all businesses to participate in City contracts regardless of sex, race, color, religion, national origin, political affiliation, age, handicapped status, sexual orientation, sexual preference, or transgender status. The City will

actively seek to ensure that minority-owned and operated firms have the opportunity to participate in the purchasing process, including bidding, negotiations and contract awards. The City will not knowingly conduct business with contractors that discriminate or permit discrimination against persons because of sex, race, color, religion, national origin, political affiliation, age, handicapped status, sexual orientation, sexual preference, or transgender status

#### 7.6. Ineligible Vendors

Any person, firm, or corporation who is in arrears to the City for taxes, or otherwise, will not be qualified to bid on any purchase until their lien to the City has been cleared. No requisition will be approved for such vendors.

#### 8.7. State Contracts

The City is authorized to use state contracts in lieu of issuing bids to vendors or buying locally when it is to the economic advantage of the City or deemed appropriate by the City Manager. The state contract price may be used to establish the maximum price for a good or service.

#### 9.8 Back-up Policy and Emergency Purchases

The City should strive to decrease dependency on single-source vendors in order to achieve maximum efficiency in its purchases. In order to achieve the City's fiscal independence, it is strongly suggested that each department have back-up vendors for each recurring and/or large purchase.

In cases of emergency, a contract may be awarded without competitive bidding, but the procurement shall be made with as much competition as the circumstances allow (i.e., informal quotes). An emergency is defined as a threat to life or property, or an unforeseen situation that curtails or greatly diminishes an essential service as determined by the City Manager. In the event of an emergency, the City Manager shall be contacted.

### **C. Decentralization of Purchasing Authority**

#### 1. Purchasing of Goods

Each department head shall have the authority to purchase individual goods costing less than \$1,000 each as long as costs remain within the approved budget. Each department head is responsible to ensure that internal control procedures, including those issued by the City Manager, are followed.

For individual goods costing over \$1,000, the department shall make every effort to solicit a minimum of three competitive prices. To the

extent that an emergency condition exists or an item is supplied by only one source, the Department Head shall inform the City Manager and make the appropriate notation on the purchase order.

2. Monitoring of Purchases

Although authority may be delegated, the ultimate responsibility rests with the City Manager. Purchases must be monitored to assure compliance with City policy.

**D. Purchase Order (PO)**

A "Purchase Order" (PO) cannot be issued unless sufficient funds are available in the budget.

The following is the established City procedure for use of purchase orders:

1. An item or service is required and sufficient funds exist in the approved budget to cover the cost of the item or service.
2. The item or service is ordered by a department.
3. The item or service is received and verified by the department.
4. The department is invoiced by a vendor for the required item or service.
5. A PO is prepared and the invoice is attached. The departmental purchasing authority must certify that funds are available to cover the cost of the purchase.
6. The PO is approved by the departmental purchasing authority.
7. The invoice and PO are reviewed by the bookkeeper or designee.
8. The invoice and PO are reviewed and authorized by the City Manager and or his/her designee.
9. Payment to the vendor is generated.

**E. Petty Cash**

Petty cash is used to make small cash disbursements for those purchases that must be made quickly and without prior notice on a contingency basis.

Each department has a petty cash expense account. Petty Cash is incurred as an expense for each department. The petty cash account must be replenished by a Purchase Order (PO) for the individual department. Departments are monitored at least twice a year to verify account balances.

The following is the City's policy on petty cash distributions:

1. Under \$50 – cash is distributed at the department level with department head approval.
2. Over \$50 – cash distribution must be approved by the City Manager.

The following is the City's procedure for petty cash:

1. Petty cash request form is completed. The Petty Cash request form contains details of the request and documented account numbers.
2. The petty cash request is approved by the department head.
3. Petty cash is then received by the requesting party.
4. Once the purchase is made, a receipt must be obtained.
5. The receipt is then attached to the request form and returned to the petty cash box.
6. On a regular basis, a PO must be issued for the department's purchases and cash box replenished and balanced.

#### **F. City Credit Cards**

Each City Commissioner and the City Manager will be issued a city credit card. Per City Manager approval, management level employees will be issued a city credit card. The credit card is to be used for *City business only* to purchase goods, services, or for specific expenditures incurred under approved conditions. The cardholder is the only person authorized use the credit card.

The credit card holder is responsible for documentation and safekeeping of the credit card during the employee's issuance. A receipt for each transaction must be obtained by the employee when a purchase is made using the City credit card. This receipt shall be dated and a description of the service or item purchased and account codes shall be written on the back of every receipt. Each month, the credit card holder must submit on a timely basis documentation of credit card purchases with the credit card bill. Late submittal of credit card documentation may result in credit card privileges being cancelled.

## VIII. Investments

### A. Scope

This investment policy applies to all funds under the City of Decatur's control; excluding the City's pension funds which are invested at the direction of the City of Decatur Employees' Retirement System Board of Trustees.

### B. Objectives

The following investment objectives shall be met with this policy:

1. Safety – Preservation of principal shall always be the foremost objective in any investment transaction involving City funds. Those investing funds on the City's behalf must first ensure that capital losses are avoided by limiting credit and interest risk. Credit risk is the risk of loss due to the failure of the security issues or backer. Interest risk is the risk that market value portfolios will fall due to an increase in general interest rates.
2. Liquidity – The second objective shall be the maintenance of sufficient liquidity within the investment portfolio. The City's investment portfolio shall be structured such that securities mature at the time when cash is needed to meet anticipated demands (static liquidity). Additionally, since all possible cash demands cannot be anticipated, the portfolio should maintain some securities with active secondary or resale markets (dynamic liquidity).
3. Return on Investment – The third objective shall be the realization of competitive investment rates, relative to the risk being assumed. However, yield on the City's investment portfolio is of secondary importance compared to the safety and liquidity objectives described above.

### C. Delegation of Authority

The overall management of the investment program is the responsibility of the City Manager. Responsibility for the daily investment activities will be assigned by the City Manager. The City Manager may designate an employee or employees to assist with the management and implementation of the City's investment program.

Responsibilities to fulfill this authority include: opening accounts with banks, brokers, and dealers; arranging for the safekeeping of securities; and executing necessary documents.



A system of internal controls over investments is established and approved by the City's independent auditors. The controls are designed to prevent losses of public funds arising from fraud, error, misrepresentation by third parties, unanticipated changes in financial markets, and/or imprudent action by staff and City officials. No person may engage in an investment transaction except as provided for under the terms of the policy.

**D. Authorized Investments**

All investment activity is required to be in compliance with Chapter 83 of Title 36 of the *Official Code of Georgia*, which establishes guidelines for local government investment procedures.

The City of Decatur may invest funds subject to its control and jurisdiction in the following:

1. Certificates of Deposit (CD's) issued by banks insured by the Federal Deposit Insurance Corporation (FDIC). Deposits in excess of FDIC coverage must be collateralized by securities with a market value equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;
2. Certificates of Deposit (CD's) issued by savings and loans associations insured by the Federal Savings and Loan Insurance Corporation (FSLIC). Deposits in excess of the FSLIC coverage must be collateralized by securities equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;
3. Obligations issued by the United States government;
4. Obligations fully insured or guaranteed by the United States government or a United States government agency;
5. Obligation of any corporation of the United States government;
6. Obligation of the state of Georgia or of other states;
7. Obligation of other political subdivision of the state of Georgia;
8. The Local Government Investment Pool of the state of Georgia managed by the State Department of Administrative Services, Fiscal Division;

9. Repurchase agreements (REPO's) issued by commercial banks insured by the FDIC and collateralized by securities described in Georgia Code 50-17-59 with a market value equal to at least 103% of the Repurchase Agreements' maturity value;
10. Repurchase agreements (REPO's) issued by primary dealers supervised by the Federal Reserve Bank of New York and collateralized by securities described in Georgia Code 50-17-59 with a market value of at least 103% of the Repurchase Agreements' maturity value; and
11. Prime Banker's Acceptances.

**E. Prudence**

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Under the "prudent person" standard, investments shall be made with judgment and care, under circumstances then prevailing, which

persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation but for investment, considering the probable safety of their capital as well as the probable revenue to be gained.

The City Manager and all designees acting in accordance with 1) written procedures, 2) this investment policy, and 3) exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse development.

**F. Diversification**

The City of Decatur agrees with the premise that diversification is an important component of portfolio security. Therefore, the City shall endeavor to maintain an adequate level of diversification among its investments. The City shall not be over invested in any one type of instrument or financial institution. No more than 25% of the total investment portfolio shall be placed with a single issuer. This limitation shall not apply to the Local Government Investment Pool or direct obligations of the United States government.

**G. Maturities**

To achieve the aforementioned objective of adequate liquidity within City's portfolio, the City shall attempt to match investment maturities with anticipated cash flow requirements. Unless matched to a specific cash flow, the maximum maturity of any instrument in the City's portfolio may not

exceed two years from the date of acquisition by the City. In order to preserve liquidity and to lessen market risk, not more than 25% of the total portfolio may mature more than one year beyond the date of calculation. The maturity of non-negotiable time deposits may not exceed one year.

**H. Safekeeping and Custody**

All investment securities purchased by the City of Decatur shall be delivered against payment and shall be held in a third-party safekeeping account by the trust department of a bank insured by the Federal Deposit Insurance Corporation. The City Manager, or his/her designee, shall be responsible for the selection of a financial institution for this purpose, as well as the execution of a written safekeeping agreement with the trustee.

**I. Ethics and Conflicts of Interest**

Officers and employees involved in the investment process will refrain from personal business activity that would conflict with proper execution of the investment program, or which would impair their ability to make impartial investment decisions. Employees and investment officials will disclose to the City Manager any material financial interests in financial institutions that conduct business with the City, and they will further disclose any large personal financial/investment positions that would be related to the performance of the City's portfolio. Employees and investment officials will subordinate their personal investment transactions to those of the City – particularly with regard to the time of purchases and sales.

**J. Relationships with Banks and Brokers**

The City of Decatur will select depositories through the City's banking services procurement process – including formal requests for proposals issued as needed. In selecting depositories, objective business criteria will be used. To the extent possible, preference will be given to depositories located within the City of Decatur. The creditworthiness of the institutions will be a fundamental consideration.

**K. Report on Deposits and Investments**

Periodic investment reports will be submitted to the City Manager. Reports should include the following: an average daily balance of investment in each investment category; a current portfolio yield for each investment type and for the portfolio as a whole; an average daily balance of uninvested collected funds; an average daily balance of uncollected funds; and a percent of available funds invested. The report shall also provide a list of investments and accrued interest as of the last day of the quarter.

**L. Performance Evaluation**

The City Manager, or his/her designees, will seek to achieve a market average rate of return on the City's portfolio. Given the special safety and

liquidity needs of the City, the basis used to determine whether market yields are being achieved shall be the six-month Treasury Bill.

## **IX. Grants**

### **A. Scope**

The purpose of this policy is to provide direction in the application, acceptance and administration of funds awarded through grants to the City from other local governments, the state or federal government, non-profit agencies, philanthropic organizations and the private sector.

### **B. Application and Acceptance of Grants.**

1. The City Manager is given authority to make application for and accept grants that:
  - (a) are expected to be \$200,000 or less on an annual basis with no required City match; or,
  - (b) are expected to be \$100,000 or less on an annual basis with a required match of 20% or less; or,
  - (c) are expected to be \$50,000 or less on an annual basis with a required match of over 40%.
2. The City Commission must approve the application of and acceptance of any grants in excess of the limits established in Section 1 of this policy.
3. The City will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits as a budgetary increment. Therefore, no grant will be accepted that will incur management and reporting costs greater than the grant amount.

### **C. Grant Administration.**

1. Each department must notify the City Clerk upon acceptance of any grant. Prior to the receipt or expenditure of grant revenues, the City Clerk must be provided with the following information prior to receiving grant revenues or making purchases against the grant:
  - a. Copy of grant application
  - b. Notification of grant award

- c. Financial reporting and accounting requirements including separate account codes and/or bank accounts.
  - d. Schedule of grant payments
2. Each department is responsible for the management of its grant funds and periodic reporting.

## X. Fixed Assets

### A. Fixed Asset Criteria

A fixed asset is defined as a financial resource meeting all of the following criteria:

- 1. It is tangible in nature.
- 2. It has a useful life of greater than one year.
- 3. It is not a repair part or supply item.
- 4. It has a value equal to, or greater than, the capitalization threshold of \$5,000.

Keeping an accurate record of the City's fixed assets is important for a myriad of reasons. Some of the most important reasons that the City needs to keep a good record of fixed assets are: for financial statement information, for insurable values, for control and accountability, for maintenance scheduling and cost analysis, for estimating and accounting for depreciation, for preparation of capital and operating budgets, and for debt management.

### B. General Policy

- 1. Each Department Head is ultimately responsible for the proper recording, acquisition, transfer, and disposal of all assets within their Department. *City property may not be acquired, transferred, or disposed of without first providing proper documentation.* A fixed asset information form must accompany each step.

#### 2. Recording of Fixed Assets

Unless otherwise approved by the City Clerk, all recordable fixed assets must be recorded within 30 calendar days after receipt and acceptance of the asset.

A fixed asset form must be attached to the purchase order before submitting request for payment.

Assets will be capitalized at acquisition cost, including expenses incurred in preparing the asset for use.

Donated assets shall be recorded at fair market value as determined by the Department Head. Fair market value may be defined as, but is not limited to, an average of documented prices for equivalent items from three separate vendors.

The City will recognize acquisition costs based on individual unit prices. Assets should not be grouped. For example, in acquiring equipment, if three personal computers (PC) were acquired simultaneously at \$2,000 each, this would not be an asset of \$6,000 consisting of 3 PCs. Instead, it would be 3 separate acquisitions of \$2,000. Each PC would be recorded as a separate controllable item.

For equipment purchases, title is considered to pass at the date the equipment is received. Similarly, for donated assets, title is considered to pass when the asset is available for the agency's use and when the agency assumes responsibility for maintaining the asset.

Constructed assets are transferred from the construction in progress account to the related building, improvements other than buildings, or equipment accounts when they become operational. Constructed

buildings, for example, are assumed to be operational when an authorization to occupy the building is issued, regardless of whether or not final payments have been made on all the construction contracts.

### 3. Acquisition of Fixed Assets

There are various methods by which assets can be acquired. The asset acquisition method determines the basis for valuing the asset. Fixed assets may be acquired in the following ways:

- New purchases
- Donations
- Transfers from other City departments
- City surplus
- Internal/external construction
- Lease purchases
- Trade-in
- Forfeiture or condemnation

### 4. Lease Purchases

Assets may be lease-purchased through installment purchases (an agreement in which title passes to the Department) or through lease financing arrangements (an agreement in which title may or may not pass).

Departments considering a lease purchase for greater than \$10,000 and other than from an established, City approved contract, must consult with the City Manager.

5. Transfer of Fixed Assets

An asset transfer between departments usually represents the sale of an item by one department to another and may be treated as a new purchase. A transfer between related departments under the same control (Police and Fire, for example) may, if desired, be treated as a transfer rather than sale. That is, the asset is recorded under the new Department with original acquired date and funding amount.

A fixed asset form must be sent to the accounting department for all transfers.

6. Sale of Fixed Assets

Sale of fixed assets by a department must be to the highest, responsible bidder and must be conducted by sealed bid or by auction. The sale must be publicized in accordance with state laws.

7. Disposal of Fixed Assets

When an asset is disposed of, its value is removed from the financial balances reported and from inventory reports; however, the asset record, including disposal information, remains on the master file for three years, in the City Clerk's Office, after which time it is purged from the system according to general accepted accounting principles. This preserves an audit trail for disposed items, and facilitates departmental comparisons between actual or historical useful life information with useful life guidelines. Such comparisons permit a more precise definition of an asset's useful life than those provided by the Internal Revenue Service (IRS) or other guidelines initially used.

A disposal action is appropriate only when certain conditions occur resulting in an asset no longer being in the possession of the agency. Assets no longer in use, which remain in the possession of the department, are considered surplus property and not a disposal.

Fixed assets may be disposed of in any one of six ways:

- a. Sale or trade-in
- b. Abandonment/Retirement
- c. Lost or stolen
- d. Transfer

- e. Cannibalization (taking parts and employing them for like uses within the department, such as is often the practice in computer or vehicle maintenance).
- f. Casualty loss

Only when the asset is no longer in possession of the department, due to one of the six reasons listed above, is disposal action appropriate.

Assets are “abandoned” or “retired” when there is no longer any use for them in the Department, they are of no use to any other City department, they cannot be repaired, transferred, cannibalized, sold, or traded-in. Thus meaning that, there is no safe and appropriate use for the abandoned goods to the City or for others.

Stolen items must be reported to Decatur Police and a police report filed. A copy of this report must accompany the disposal record.

Casualty losses must be documented within 24 hours of loss and reported to the City’s Administrative Services Director immediately for follow-up with the City’s insurance carrier.

Cannibalized items are considered surplus and are disposed of by noting cannibalization on the disposal record. Ideally, this method will allow departments to look at cannibalized items on the disposal report and assess what surplus parts may be available. Departments will send documentation of items cannibalized to the City Clerk’s Office, and all remaining costs and accumulated depreciation will be removed from appropriate asset accounts in the general fixed asset fund.

All assets no longer in the possession of the department, due to one of these six qualifying conditions and after submission of all appropriate documentation to the City Clerk’s Office, will be removed from the master departmental asset file and considered disposed.

Department management is responsible for reviewing disposal reports, evaluating causes and trends leading to disposals, and implementing procedures to more effectively manage and control disposals when the dispositions represent problems, inefficiencies, and/or the incurrence of unnecessary cost.

The Sanitation and Facilities Administration Department will not take City property for disposal without the accompaniment of proper documentation.



8.     Physical Inventory

An annual physical inventory of all fixed assets will be performed by the City Clerk's Office. The inventory will be conducted with the least amount of interruption possible to the department's daily operation. A full report of the results of the inventory will be sent, within 30 days of completion, to all departments for verification and acceptance.

# APPENDIX G

## 2008 CITIZEN SURVEY RESULTS

*A community where everyone is welcome.*



## EXECUTIVE SUMMARY

This report of the City of Decatur survey provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. A periodic sounding of resident opinion offers staff, elected officials and other stakeholders an opportunity to identify challenges and to plan for and evaluate improvements and to sustain services and amenities for long-term success.

Most residents experience a good quality of life in the City of Decatur and believe the City is a good place to live. The overall quality of life in the City of Decatur was rated as "excellent" or "good" by 95% of respondents in 2008, and by 89% of respondents in 2006. Almost all 2008 respondents report they plan on staying in the City of Decatur for the next five years.

A variety of characteristics of the community were evaluated by those participating in the study. The three receiving the most favorable ratings were overall image or reputation, sense of community and cleanliness of Decatur. The three characteristics receiving the least positive ratings were availability of amount of public parking, traffic flow on major streets, and availability of affordable quality housing in Decatur.

Many of the community characteristics rated were able to be compared to the benchmark database. Of the 24 characteristics for which comparisons were available, 20 were above the benchmark comparison, one was similar to the benchmark comparison and three were below.

Residents in the City of Decatur were somewhat civically engaged. While only 39% had attended a meeting of local elected public officials or other local public meeting in the previous 12 months, 96% had provided help to a friend or neighbor. A majority had volunteered their time to some group or activity in the City of Decatur.

In general, survey respondents demonstrated strong trust in local government. A majority rated the overall direction being taken by the City of Decatur as "good" or "excellent" in both 2008 and 2006. This was higher than the benchmark. Those residents who had interacted with an employee of the City of Decatur in the previous 12 months gave high marks to those employees. Most rated their overall impression as excellent or good in 2008 and in 2006.

On average, residents gave generally favorable ratings to most of the local government services. Many of the City services rated were able to be compared to the benchmark database. Of the 32 services for which comparisons were available, 28 were above the benchmark comparison, three were similar to the benchmark comparison and one was below.

A Key Driver Analysis was conducted for the City of Decatur which examined the relationships between ratings of each service and ratings of the City of Decatur's services overall. Those key driver services that correlated most strongly with residents' perceptions about overall City service quality have been identified. By targeting improvements in key services, the City of Decatur can focus on the services that have the greatest likelihood of influencing residents' opinions about overall service quality. Services found to be influential in ratings of overall service quality from the Key Driver Analysis were:

- Economic development
- Public schools

For both of these services, the City of Decatur is above the benchmark and should continue to ensure high quality performance.

## APPENDIX A: COMPLETE SURVEY FREQUENCIES

### FREQUENCIES EXCLUDING "DON'T KNOW" RESPONSES

Question 1: Quality of Life					
Please rate each of the following aspects of quality of life in Decatur:	Excellent	Good	Fair	Poor	Total
Decatur as a place to live	62%	35%	2%	1%	100%
Your neighborhood as a place to live	57%	35%	7%	0%	100%
Decatur as a place to raise children	58%	35%	6%	1%	100%
Decatur as a place to work	42%	41%	13%	4%	100%
Decatur as a place to retire	36%	41%	15%	9%	100%
The overall quality of life in Decatur	52%	43%	5%	0%	100%

Question 2: Community Characteristics					
Please rate each of the following characteristics as they relate to Decatur as a whole:	Excellent	Good	Fair	Poor	Total
Sense of community	47%	43%	8%	2%	100%
Openness and acceptance of the community towards people of diverse backgrounds	45%	42%	11%	2%	100%
Overall appearance of Decatur	34%	56%	10%	0%	100%
Cleanliness of Decatur	34%	56%	9%	1%	100%
Overall quality of new development in Decatur	22%	55%	19%	4%	100%
Variety of housing options	20%	49%	24%	8%	100%
Overall quality of business and service establishments in Decatur	30%	59%	10%	1%	100%
Shopping opportunities	25%	49%	21%	5%	100%
Opportunities to attend cultural activities	32%	51%	13%	4%	100%
Recreational opportunities	28%	51%	17%	3%	100%
Employment opportunities	12%	36%	36%	16%	100%
Educational opportunities	34%	50%	13%	3%	100%
Opportunities to participate in social events and activities	42%	46%	12%	1%	100%
Opportunities to participate in religious or spiritual events and activities	43%	46%	9%	2%	100%
Opportunities to volunteer	43%	44%	11%	2%	100%
Opportunities to participate in community issues	35%	46%	16%	2%	100%
Ease of car travel in Decatur	16%	42%	27%	14%	100%
Ease of bus travel in Decatur	18%	50%	25%	7%	100%
Ease of rail or subway travel in Decatur	40%	47%	12%	2%	100%
Ease of bicycle travel in Decatur	21%	45%	22%	12%	100%
Ease of walking in Decatur	41%	46%	9%	4%	100%
Availability of paths and walking trails	19%	47%	26%	8%	100%

Question 2: Community Characteristics					
Please rate each of the following characteristics as they relate to Decatur as a whole:	Excellent	Good	Fair	Poor	Total
Traffic flow on major streets	6%	36%	36%	22%	100%
Amount of public parking	7%	32%	39%	22%	100%
Availability of affordable quality housing	8%	40%	32%	20%	100%
Availability of affordable quality child care	12%	40%	33%	15%	100%
Availability of affordable quality health care	15%	45%	30%	10%	100%
Availability of affordable quality food	32%	49%	15%	4%	100%
Air quality	12%	51%	30%	7%	100%
Quality of overall natural environment in Decatur	21%	57%	19%	3%	100%
Overall image or reputation of Decatur	44%	50%	5%	1%	100%

Question 3: Growth						
Please rate the speed of growth in the following categories in Decatur over the past 2 years:	Much too slow	Somewhat too slow	Right amount	Somewhat too fast	Much too fast	Total
Population growth	1%	6%	54%	28%	11%	100%
Retail growth (stores, restaurants, etc.)	2%	17%	65%	12%	3%	100%
Jobs growth	22%	45%	32%	1%	0%	100%

Question 4: Code Enforcement	
To what degree, if at all, are run down buildings, weed lots or junk vehicles a problem in Decatur?	Percent of respondents
Not a problem	24%
Minor problem	42%
Moderate problem	30%
Major problem	4%
Total	100%

Question 5: Community Safety						
Please rate how safe or unsafe you feel from the following in Decatur:	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Total
Violent crime (e.g., rape, assault, robbery)	43%	43%	7%	6%	1%	100%
Property crimes (e.g., burglary, theft)	20%	51%	13%	14%	1%	100%
Environmental hazards, including toxic waste	47%	36%	13%	3%	1%	100%

Question 6: Personal Safety						
Please rate how safe or unsafe you feel:	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Total
In your neighborhood during the day	73%	23%	3%	1%	0%	100%
In your neighborhood after dark	33%	47%	8%	10%	2%	100%
In Decatur's downtown area during the day	73%	23%	2%	1%	0%	100%
In Decatur's downtown area after dark	32%	44%	11%	10%	3%	100%

Question 7: Crime Victim	
During the past twelve months, were you or anyone in your household the victim of any crime?	Percent of respondents
No	87%
Yes	13%
Total	100%

Question 8: Crime Reporting	
If yes, was this crime (these crimes) reported to the police?	Percent of respondents
No	29%
Yes	71%
Total	100%

Question 9: Resident Behaviors						
In the last 12 months, about how many times, if ever, have you or other household members participated in the following activities in Decatur?	Never	Once or twice	3 to 12 times	13 to 26 times	More than 26 times	Total
Used Decatur public libraries or their services	24%	24%	27%	16%	9%	100%
Used Decatur recreation centers	55%	20%	13%	6%	7%	100%
Participated in a recreation program or activity	58%	22%	12%	4%	5%	100%
Visited a neighborhood park or City park	13%	21%	26%	17%	22%	100%
Ridden a local bus within Decatur	68%	12%	9%	4%	7%	100%
Attended a meeting of local elected officials or other local public meeting	61%	24%	11%	2%	1%	100%
Watched a meeting of local elected officials or other local public meeting on cable television	71%	14%	11%	2%	2%	100%
Read Decatur Focus Newsletter	4%	11%	64%	10%	11%	100%
Visited the City of Decatur Web site (at <a href="http://www.decaturga.com">www.decaturga.com</a> )	20%	18%	36%	15%	11%	100%
Recycled used paper, cans or bottles from your home	11%	5%	8%	9%	67%	100%
Volunteered your time to some group or activity in Decatur	45%	29%	15%	4%	6%	100%
Participated in religious or spiritual activities in Decatur	51%	18%	10%	4%	17%	100%
Participated in a club or civic group in Decatur	67%	14%	13%	3%	3%	100%
Provided help to a friend or neighbor	4%	19%	45%	17%	16%	100%

Question 10: Neighborliness	
About how often, if at all, do you talk to or visit with your immediate neighbors (people who live in the 10 or 20 households that are closest to you)?	Percent of respondents
Just about everyday	31%
Several times a week	27%
Several times a month	23%
Once a month	6%
Several times a year	6%
Once a year or less	1%
Never	5%
Total	100%



Question 11: Service Quality					
Please rate the quality of each of the following services in Decatur:	Excellent	Good	Fair	Poor	Total
Police services	40%	52%	7%	2%	100%
Fire services	50%	47%	3%	0%	100%
Crime prevention	23%	55%	21%	1%	100%
Fire prevention and education	26%	62%	12%	1%	100%
Municipal courts	20%	58%	21%	1%	100%
Traffic enforcement	15%	52%	24%	10%	100%
Street repair	10%	40%	38%	11%	100%
Street cleaning	18%	53%	23%	6%	100%
Street lighting	17%	53%	27%	4%	100%
Sidewalk maintenance	15%	44%	29%	13%	100%
Traffic signal timing	6%	28%	35%	31%	100%
Bus or transit services	20%	56%	20%	5%	100%
Garbage collection	38%	52%	6%	4%	100%
Recycling	45%	42%	8%	5%	100%
Yard waste pick-up	36%	47%	11%	6%	100%
Storm drainage	13%	48%	28%	11%	100%
City parks	29%	58%	11%	1%	100%
Recreation programs or classes	28%	59%	11%	2%	100%
Recreation centers or facilities	22%	55%	19%	5%	100%
Land use, planning and zoning	14%	48%	27%	10%	100%
Code enforcement (weeds, abandoned buildings, etc)	13%	45%	29%	12%	100%
Animal control	16%	60%	18%	6%	100%
Economic development	21%	57%	18%	3%	100%
Health services	22%	54%	20%	5%	100%
Services to seniors	28%	49%	20%	3%	100%
Services to youth	25%	59%	12%	4%	100%
Services to low-income people	17%	46%	25%	12%	100%
Public library services	45%	48%	6%	1%	100%
Public information services	26%	56%	16%	2%	100%
Public schools	38%	48%	11%	4%	100%
Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	16%	52%	23%	9%	100%
Preservation of natural areas such as open space, farmlands and greenbelts	12%	43%	32%	13%	100%

Question 12: Government Services Overall					
Overall, how would you rate the quality of the services provided by each of the following?	Excellent	Good	Fair	Poor	Total
The City of Decatur	33%	54%	10%	3%	100%
The Federal Government	5%	31%	46%	18%	100%
The State Government	4%	29%	52%	14%	100%
DeKalb County Government	5%	35%	41%	20%	100%

Question 13: Contact with City Employees	
Have you had any in-person or phone contact with an employee of the City of Decatur within the last 12 months (including police, receptionists, planners or any others)?	Percent of respondents
No	39%
Yes	61%
Total	100%

Question 14: City Employees					
What was your impression of the employee(s) of the City of Decatur in your most recent contact?	Excellent	Good	Fair	Poor	Total
Knowledge	39%	45%	12%	5%	100%
Responsiveness	41%	39%	15%	5%	100%
Courtesy	46%	35%	13%	6%	100%
Overall impression	40%	37%	17%	6%	100%

Question 15: Government Performance					
Please rate the following categories of Decatur government performance:	Excellent	Good	Fair	Poor	Total
The value of services for the taxes paid to Decatur	13%	51%	26%	10%	100%
The overall direction that Decatur is taking	25%	54%	17%	3%	100%
The job Decatur government does at welcoming citizen involvement	24%	53%	18%	5%	100%
The job Decatur government does at listening to citizens	14%	55%	22%	10%	100%

Question 16: Recommendation and Longevity					
Please indicate how likely or unlikely you are to do each of the following:	Very likely	Somewhat likely	Somewhat unlikely	Very unlikely	Total
Recommend living in Decatur to someone who asks	75%	21%	1%	2%	100%
Remain in Decatur for the next five years	64%	24%	6%	6%	100%

Question 17: Community Cooperation in an Emergency	
If public officials asked everyone in Decatur to conserve water or electricity because of some emergency, how likely or unlikely is it that people in your community would cooperate?	Percent of respondents
Very likely	60%
Somewhat likely	34%
Somewhat unlikely	4%
Very unlikely	2%
Total	100%

Question 18: Impact of the Economy	
What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:	Percent of respondents
Very positive	3%
Somewhat positive	11%
Neutral	46%
Somewhat negative	32%
Very negative	7%
Total	100%

Question 19a: Policy Question 1	
To what degree would you support or oppose the City of Decatur using public funds to assure that quality, reasonably priced housing options exist in the city?	Percent of respondents
Strongly support	35%
Somewhat support	36%
Somewhat oppose	15%
Strongly oppose	15%
Total	100%

Question 19b: Policy Question 2	
Do city facilities, programs and infrastructure exist that would make it easy for the typical Decatur resident to include at least 30 minutes of physical activity, like walking, in their schedules on a routine basis?	Percent of respondents
Strongly agree	38%
Agree	50%
Neutral	8%
Disagree	2%
Strongly disagree	2%
Total	100%

Question 19c: Policy Question 3	
To what degree would you support or oppose the use of public funding to support arts activities, art facilities and public art within the City of Decatur?	Percent of respondents
Strongly support	48%
Somewhat support	38%
Somewhat oppose	8%
Strongly oppose	6%
Total	100%

Question D1: Employment Status	
Are you currently employed for pay?	Percent of respondents
No	24%
Yes, full-time	69%
Yes, part-time	8%
Total	100%

Question D2: Mode of Transportation Used for Commute	
During a typical week, how many days do you commute to work (for the longest distance of your commute) in each of the ways listed below?	Percent of days mode used
Motorized vehicle (e.g., car, truck, van, motorcycle, etc...) by myself	65%
Motorized vehicle (e.g., car, truck, van, motorcycle, etc...) with other children or adults	6%
Bus, rail, subway or other public transportation	8%
Bicycle	1%
Bicycle	1%
Work at home	13%
Other	1%

Question D3: Length of Residency	
How many years have you lived in Decatur?	Percent of respondents
Less than 2 years	21%
2 to 5 years	29%
6 to 10 years	19%
11 to 20 years	15%
More than 20 years	16%
Total	100%

Question D4: Housing Unit Type	
Which best describes the building you live in?	Percent of respondents
One family house detached from any other houses	56%
House attached to one or more houses (e.g., a duplex or town)	8%
Building with two or more apartments or condominiums	34%
Mobile home	0%
Other	2%
Total	100%

Question D5: Housing Tenure (Rent/Own)	
Is this house, apartment or mobile home	Percent of respondents
Rented for cash or occupied without cash payment	36%
Owned by you or someone in this house with a mortgage or free and clear?	64%
Total	100%

Question D6: Monthly Housing Cost	
About how much is your monthly housing cost for the place you live (including rent, mortgage payment, property tax, property insurance and homeowners' association (HOA) fees)?	Percent of respondents
Less than \$300 per month	7%
\$300 to \$599 per month	13%
\$600 to \$999 per month	17%
\$1,000 to \$1,499 per month	17%
\$1,500 to \$2,499 per month	30%
\$2,500 or more per month	17%
Total	100%

Question D7: Presence of Children in Household	
Do any children 17 or under live in your household?	Percent of respondents
No	69%
Yes	31%
Total	100%

Question D8: Presence of Older Adults in Household	
Are you or any other members of your household aged 65 or older?	Percent of respondents
No	82%
Yes	18%
Total	100%

Question D9: Household Income	
How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all sources for all persons living in your household.)	Percent of respondents
Less than \$24,999	20%
\$25,000 to \$49,999	16%
\$50,000 to \$99,999	22%
\$100,000 to \$149,000	22%
\$150,000 or more	21%
Total	100%

Question D10: Ethnicity	
Are you Spanish, Hispanic or Latino?	Percent of respondents
No, not Spanish, Hispanic or Latino	98%
Yes, I consider myself to be Spanish, Hispanic or Latino	2%
Total	100%

Question D11: Race	
What is your race? (Mark one or more races to indicate what race(s) you consider yourself to be.)	Percent of respondents
American Indian or Alaskan Native	3%
Asian, Asian Indian or Pacific Islander	4%
Black or African American	18%
White	74%
Other	6%
Total may exceed 100% as respondents could select more than one option	

Question D12: Age	
In which category is your age?	Percent of respondents
18 to 24 years	3%
25 to 34 years	28%
35 to 44 years	23%
45 to 54 years	19%
55 to 64 years	10%
65 to 74 years	8%
75 years or older	8%
Total	100%



Question D13: Gender	
What is your sex?	Percent of respondents
Female	59%
Male	41%
Total	100%

Question D14: Registered to Vote	
Are you registered to vote in your jurisdiction?	Percent of respondents
No	12%
Yes	85%
Ineligible to vote	3%
Total	100%

Question D15: Voted in Last General Election	
Many people don't have time to vote in elections. Do you remember voting in the last general election?	Percent of respondents
No	11%
Yes	85%
Ineligible to vote	4%
Total	100%

FREQUENCIES INCLUDING "DON'T KNOW" RESPONSES

**FREQUENCIES INCLUDING "DON'T KNOW" RESPONSES**

These tables contain the percentage of respondents for each response category as well as the "n" or total number of respondents for each category, next to the percentage.

Question 1: Quality of Life							
Please rate each of the following aspects of quality of life in Decatur:	Excellent	Good	Fair	Poor	Don't know	Total	
Decatur as a place to live	62%	35%	2%	11%	3	0	100%
Your neighborhood as a place to live	57%	35%	7%	32%	2	0	100%
Decatur as a place to raise children	46%	28%	5%	22%	4	97	100%
Decatur as a place to work	26%	26%	8%	36%	11	173	100%
Decatur as a place to retire	24%	27%	10%	45%	29	151	100%
The overall quality of life in Decatur	52%	43%	5%	23%	1	0	100%