



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
WORK SESSION
MONDAY, May 20, 2019 – 6:00 PM
CITY HALL**

MEMBERS PRESENT: Mayor Jerry D. Roseberry; Councilmembers: Jim Windham, Jeff Wearing, Sarah Davis George Holt, David Eady, and Mike Ready.

OTHERS PRESENT: Matt Pepper, City Manager; Dave Harvey, Police Chief; Kevin Potter, New Police Officer; Connie Middlebrooks, City Clerk; Jody Reid, Utility Superintendent; Hoyt Oliver, Art and Laurie Vinson, Cheryl Ready, Dave Huber, Laura and Evelyn McCanness, Robert Foxworth, Chairman Friends of Covington Fireworks, Inc.

Annual Budget Public Hearing

The Public Hearing was Called to order by Mayor Jerry D. Roseberry.

This Public Hearing was scheduled to allow Mayor and City Council to receive both written and oral comments from citizens about the FY2020 Annual Operating and Capital Budgets. No citizen concerns or comments were presented. The Council is scheduled to adopt the budget at it's Regular Session Meeting on June 3, 2019 at 7:00 p.m.

Public Hearing adjourned at 6:02 p.m.

The meeting was called to order by Mayor Jerry D. Roseberry.

Agenda (Attachment A)

1. Mayor's Announcements

Chief Dave Harvey Introduced to Council the City's newly hired officer Kevin Potter. Officer Potter brings to the city over twenty years of law enforcement experience. Mayor Roseberry informed Council that for the month of April the police department responded to 100 calls, issued 48 citations, 74 warnings, and made 8 arrest. The Mayor reminded Council of the upcoming retirement of Jim Dove and Mott Beck and requested anyone who wishes to contribute to the scrapbook please turn those submissions in to Matt in the coming weeks. Mayor Roseberry introduced to Council Mr. Robert Foxworth Chairman of Friends of Covington Fireworks, Inc. Mr. Foxworth was in attendance to address Mayor and Council regarding the opportunity for the City to financially contribute to the annual July 4th firework celebration hosted by the City of Covington.

2. Tourism Product Development Report

Matt informed Council of Newton County's inquiry into the city's interest in participating in the creation of a Tourism Product Development Report. The report would offer recommendations on how the city could utilize their existing resources as tools to develop their tourism. It was the consensus of Council to proceed with the report. (Attachment B)

3. 6153 Emory Street Welcome Sign Project Draft Plan

Ms. Cheryl Ready updated Council on the progress of the Welcome Sign Project. She presented a drawing of the proposed sign and a drawing of proposed landscape which will consist of native trees and shrubbery. Councilmember Holt expressed his concern the sign is similar to the college signage and it should be more reminiscent of Oxford. Councilmember Eady questioned how the city would absorb the cost of the design and landscaping. Councilmember Windham suggested that the city not skimp on this project considering this to be the gateway to the city. (Attachment C)

4. City Pollinator Garden

Councilmember Windham informed the Council that the best location for the initial pollinator garden is George Street Park. He requested additional funds be considered in the budget to cover the cost to complete a pathway and plantings. Mayor Roseberry suggested there may be areas in the new city park for additional gardens once the park is complete.

5. City Park Name

Councilmember Holt recommended Council to consider the suggested name of Oxford City Park. It was the consensus of Council to support the suggestion.

6. Operating Budget and Capital Budget for FY2020

Councilmember Ready informed Council of changes that had been made to specific line items per the suggestion of the operating budget committee. Those suggestions consisted of the following recommendations: the city maintain the same current millage rate of 6.62 mills; General Building Permits have a budget of \$15,000 to cover projects initiated by the college; Telephone System Upgrades line item increase to \$8,200 to include two new phones for maintenance facility; additional \$200 to Telephone – Postage for monitoring cost for new park surveillance; decrease to Computer Upgrades to \$10,500; increase to E-911 Center to reflect increase in call volume; increase in Supplies and Material to \$20,000 to cover toiletries and supplies for new park; addition of line item to cover utilities associated with new park; additional line item for \$2,200 for security system install at new park; decrease in City Park and Trail Maintenance to \$35,000; additional \$5,000 for city pollinator gardens; increase to Depreciation to \$215,520 to include city's new sewer line on Emory Street; and finally the addition of new line item for \$8,500 for security system upgrade for Maintenance Facility. Councilmember Windham suggested that the recommendations to the budget take into consideration a higher skill level when compiling the job description for the potential groundskeeper position. (Attachment D)

7. Service Delivery Strategy Update

Mayor Roseberry updated Council on the Service Delivery Strategy negotiations between Newton County and the five Municipalities. The deadline for the parties to reach an agreement is June 30, 2019 in order to remain eligible for grants and other programs administered by the Department of Community Affairs.

8. July 4th Parade Route and Grand Marshal

City Clerk Connie Middlebrooks requested that Council approve the route which would have the parade ending on West Clark Street as it did the year prior. This request takes into consideration that portions of Wesley Street and Pierce Street will be closed for the Oxford College Pierce Street Improvements Project. Connie also

suggested that Council nominate a Grand Marshal for the Parade and advised Council that the suggestion of Mr. Anderson Wright or Former City Clerk Luran Willis be considered. The consensus of Council was to nominate Mr. Anderson Wright as a recognition for his contributions to the city. This matter will be placed on the June 3rd Regular Session agenda for an official vote.

Work Session Adjourned at 6:50 pm.

CALLED MEETING CALLED TO ORDER 6:55 PM.

Executive Session 6:55 p.m.

Motion to go to Executive Session – Ready – Second – Wearing, Approved 7-0

Council discussed matters regarding personnel.

Motion to adjourn Executive Session – Holt – Second – Davis, Approved 7-0

Executive Session Adjourned 7:23 p.m.

Returned to Called Meeting

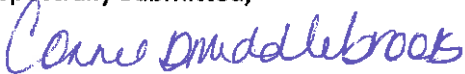
Motion was made to approve salary increase to \$50,000 for Police Chief Dave Harvey and to create the position of Assistant Public Works Supervisor to be filled by Scottie Croy with a salary increase to \$42,016.57

Motion – Ready – Second – Holt, Approved 7-0

Motion to Adjourn Called Meeting – Ready – Second – Wearing, Approved 7-0

Adjourned: 7:33 p.m.

Respectfully Submitted,



Connie D. Middlebrooks
City Clerk

**OXFORD MAYOR AND COUNCIL
WORK SESSION
MONDAY, MAY 20, 2019 – 6:00 P.M.
CITY HALL
A G E N D A**

ANNUAL BUDGET PUBLIC HEARING – 6:00 PM

*We will have the public hearing on the proposed operating budget and capital budget for FY2020 (July 1, 2019 – June 30, 2020). We have attached a copy of the public hearing notice.

1. **Mayor's Announcements**
2. * **Tourism Product Development Report** – Newton County has approached the cities to inquire about their interest in participating in the creation of a Tourism Product Development Report for the county. The report offers recommendations on how a city or county may utilize their existing resources as tools to develop their tourism. It is completed with help from the Georgia Department of Economic Development. In 2016, the City of Porterdale completed a report for the city. We have attached a copy of Porterdale's report.
3. * **6153 Emory Street Welcome Sign Project Draft Plan** – Council will review the Trees, Parks and Recreation Board's draft plan for the welcome sign and landscape for the city-owned lot located at 6153 Emory Street. We have attached a copy of the plan.
4. **City Pollinator Garden** – Councilmember Windham requested that Council discuss planting pollinator gardens in sections of the city's right-of-way.
5. **City Park Name** – Council will discuss the name of the new city park.
6. * **Operating Budget and Capital Budget for FY2020** – We have attached the Budget Calendar, the Operating Budget, the Capital Budget, and the Budget Resolution. These will be on the agenda for adoption at the June 3rd meeting.
7. **Service Delivery Strategy Update** – Mayor Roseberry will update the Council on the recent negotiations with Newton County regarding Service Delivery Strategy.
8. **July 4th Parade Route and Grand Marshal** – We need to confirm the Parade Route. We need to nominate a Grand Marshal at the June 3rd meeting.

*Attachments

The Mayor and Council will hold a Special Called Meeting (Executive Session) on May 20, 2019 following the Work Session at City Hall to discuss personnel matters.



Gaither's at Myrtle Creek Farm
270 Davis Ford Road
Covington, Georgia 30014

Newton/Covington Chamber of Commerce
Ralph Staffins, President
2101 Clark Street
Covington, Georgia 30014

Dear Mr. Staffins,

The committee members of Gaither's at Myrtle Creek Farm had a meeting with our representative from the Georgia Department of Economic Development. At that time, this was Rebekah Snyder. We were asking for direction to implement a tourism development plan for Gaither. Rebekah instructed us to have Chairman Marcello Banes send a letter to DCA requesting a Tourism Product Development Resource Team (TPD) come to Newton County. The TPD team would spend one (1) to three (3) days with us to help with a short and long-range plan. The only expenses involved would be accommodations and meals.

Recently I spoke to Tracie Sanchez, the representative with DCA, regarding this. Newton County will be fourth in line for TPD visits in 2020. Ms. Sanchez also asked that I contact other municipalities to see if anyone else had a need. She requested that we plan a visit to include everyone who is interested. This is to eliminate multiple visits to the same county.

I read a few highlights from visits with our counties/cities. One example from the TDP report from Perry is a new wayfinding initiative and city app that links visitors from places in the county to downtown. Another example is to bundle products together highlighting different areas in the county while bringing them to and from downtown areas for weekend getaways.

Please share this with your contacts. Newton County, OneNewton, has so much to offer. Each city in itself has great assets. Working together to promote our products and including each other will be beneficial to everyone.

If anyone is interested in hosting and participating with a Tourism Product Development Resource Team let me know. I will be glad to forward the information that I have from DCA along with contacts. Newton County will be participating with Gaither, Factory Shoals, Lake Varner, and Brick Store. I have attached a file that you will need to complete that will give DCA information pertaining to your needs.

Sincerely,

Lisa Conner

attachments



On My Mind

Georgia Department of Economic Development Tourism Product Development EVALUATION

Community Name: Click or tap here to enter text.

Community overview

Georgia Tourism Region: Choose an item.

Describe your main motivation for requesting a tourism produce development resource team:
Click or tap here to enter text.

List the members (Name, Organization) involved in requesting this tourism product development resource team that are prepared to be active partners in implementing the development plan:
Click or tap here to enter text.

General overview of community history (include all areas of history within community including African American, Native American, Civil Rights, etc.):
Click here to enter text.

List any notable residents or local legends (Arts, music, sports, politics, characters): Click here to enter text.

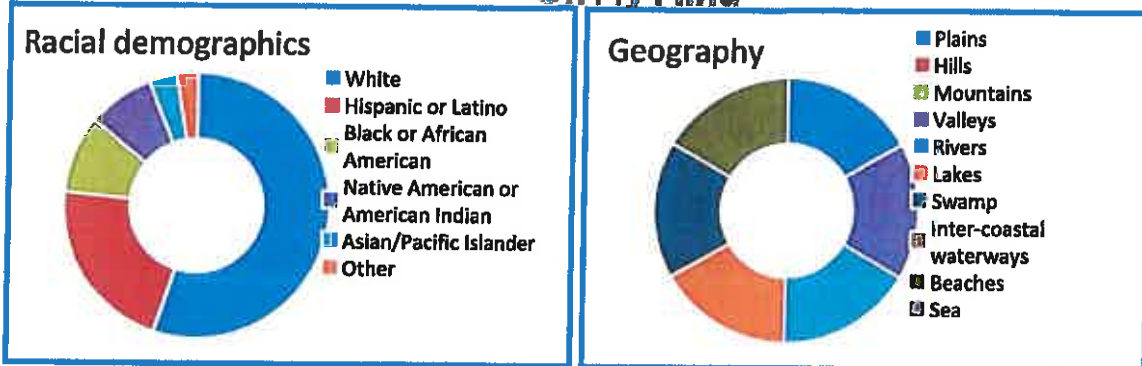
List all brochures, driving tours, mobile apps and other media that your community currently offers to visitors: Click here to enter text.

List all regional cooperative marketing initiatives or tourism trails that your community is currently involved in: Click here to enter text.

Does your community currently partner with neighboring cities or counties on any community or tourism development or marketing initiatives? Click here to enter text.

Community data

County: Click here to enter text. | **County Seat:** Click here to enter text. | **County in Sq. Miles:** Click here to enter text. | **County Population:** Click here to enter text. | **City Population:** Click here to enter text.
Incorporated Cities: Click here to enter text. | **Unincorporated communities:** Click here to enter text.



What government or private organizations receive the funds from hotel/motel tax (HMT)?

Click here to enter text.

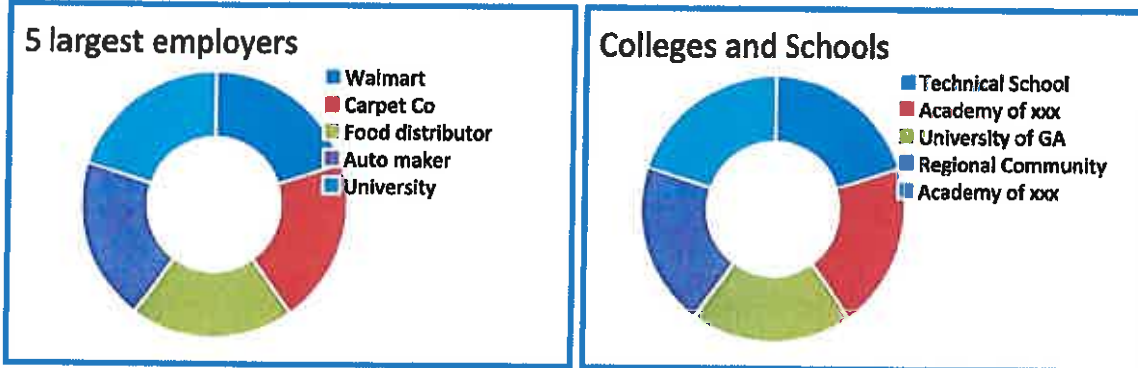
Amount of HMT/other funds allocated for tourism development marketing in recent budget year:

Click here to enter text.

Median Income: Click here to enter text. | **Sales Tax Rate:** Click here to enter text. | **HMT Rate:** Click here to enter text.

List all hotels, motels, lodges, rental properties, RV parks and campgrounds that currently

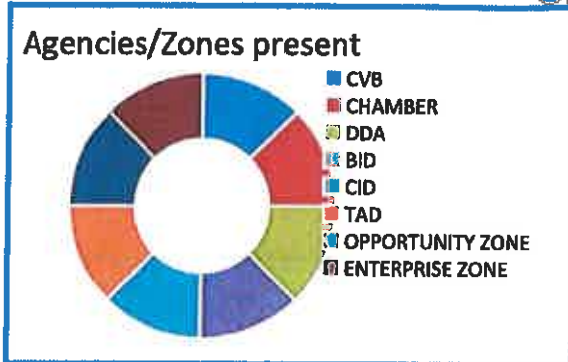
- **DO collect hotel/motel tax within your jurisdiction** Click here to enter text.
- **DO NOT collect hotel/motel tax within your jurisdiction** Click here to enter text.



Are you are certified local government with a local historic preservation ordinance/commission in place? Click here to enter text.

Do you have National Historic Register Districts? If so, list. Click here to enter text.

List any state or federally managed lands/parks/sites within your community: Click here to enter text.



With which regional commission does your community contract? Click here to enter text.

Enter the last year that your community's comprehensive plan was updated, followed by the next projected update? Click here to enter text.

List any community development plans that have been created by public or private partnerships

within the past 5 years (Strategic, business recruitment, downtown development, gateway improvement, etc.) Click here to enter text.

Tourism Inventory

Check if you **HAVE NOW** or **PLAN CAPACITY** for these tourism products. Enter name of inventory item.

o

Agritourism

- Farm Tours:** Click here to enter text.
- You-Pick Farms:** Click here to enter text.
- Wedding Venues:** Click here to enter text.
- Farm Stays:** Click here to enter text.
- Local Products (Honey, jams, cheeses, soaps):** Click here to enter text.
- Fruit Orchards:** Click here to enter text.
- Farmers Markets:** Click here to enter text.
- Ranches:** Click here to enter text.
- Petting Zoos:** Click here to enter text.
- Seasonal (Corn Mazes/Pumpkin Patches/Christmas Tree Farms):** Click here to enter text.
- Other:** Click here to enter text.

Arts

- Theatre:** Click here to enter text.
- Museums:** Click here to enter text.
- Public Art:** Click here to enter text.
- Murals:** Click here to enter text.
- Music:** Click here to enter text.
- Local artisans and studios (pottery, painting, sculpture, carving, fine crafts, quilters, etc.):** Click here to enter text.
- Other:** Click here to enter text.

Culinary

- Destination restaurant:** Click here to enter text.
- Winery:** Click here to enter text.
- Brewery:** Click here to enter text.
- Distillery:** Click here to enter text.
- Growler Store:** Click here to enter text.
- Local food tours:** Click here to enter text.
- Other:** Click here to enter text.

Downtown

- Historic downtown (50 years or older) :** Click here to enter text.
- Mix of tourist-related retail restaurants/ lodging/services:** Click here to enter text.
- Outdoor dining:** Click here to enter text.
- Green space:** Click here to enter text.
- Wayfinding signage:** Click here to enter text.
- Other:** Click here to enter text.

Film Based Tourism

- Film Locations:** Click here to enter text.
- Film Tours:** Click here to enter text.
- Film Based Businesses or Attractions :** Click here to enter text.

Festivals & Events

- Signature Events:** Click here to enter text.
- Other:** Click here to enter text.



On My Mind

Heritage/Historic Preservation

- National Historic Register Sites, Places or Districts:** Click here to enter text.
- Driving and Walking Tours:** Click here to enter text.
- Local Historic Districts:** Click here to enter text.
- Historic Cemeteries with interpretation, brochures or tours:** Click here to enter text.
- Historical Markers:** Click here to enter text.
- House Museums:** Click here to enter text.
- Historically Significant Structures (Depots, mills, covered bridges):** Click here to enter text.
- African American:** Click here to enter text.
- Civil Rights:** Click here to enter text.
- Native American:** Click here to enter text.
- Military/Civil War History:** Click here to enter text.
- Historic Gardens and Landscapes:** Click here to enter text.
- Historic Churches:** Click here to enter text.
- Other:** Click here to enter text.

Lodging

- Major chain hotel:** Click here to enter text.
- Locally-owned motel:** Click here to enter text.
- Motel/Motorcourt:** Click here to enter text.
- Boutique Hotel:** Click here to enter text.
- Bed and Breakfast:** Click here to enter text.
- Lodge:** Click here to enter text.
- Camping Site/Campground:** Click here to enter text.
- RV Parks:** Click here to enter text.
- Yurts:** Click here to enter text.
- Farmstays:** Click here to enter text.
- Air B&B:** Click here to enter text.
- Other:** Click here to enter text.

Nature/Adventure/Recreation

- Cycling**
- Road cycling:** Click here to enter text.
- Mountain biking:** Click here to enter text.
- Zip Lining:** Click here to enter text.

- Trails – Hiking/Walking:** Click here to enter text.
- Horseback riding:** Click here to enter text.
- State Parks:** Click here to enter text.
- Canoe/Kayaking:** Click here to enter text.
- ATVs:** Click here to enter text.
- Water sports:** Click here to enter text.
- Bird watching:** Click here to enter text.
- Star gazing:** Click here to enter text.
- Hunting:** Click here to enter text.
- Fishing:** Click here to enter text.
- Skeet shooting:** Click here to enter text.
- Other:** Click here to enter text.

Specialty Areas

- Haunted tours, buildings or sites (with interpretation or tours):** Click here to enter text.
- Regional Tourism Trails:** Click here to enter text.
- Religious Destinations:** Click here to enter text.
- 4-H Camps/Children Camps:** Click here to enter text.
- Other:** Click here to enter text.

Sports

- Professional/Minor League Teams:** Click here to enter text.
- University Sports:** Click here to enter text.
- Sports Venues (that draws teams from 50+ miles):** Click here to enter text.
- Other:** Click here to enter text.



Tourism Impact

Is your community an active member of your Regional Tourism Association (RTA)? (If yes, list involvement) Click here to enter text.

Does the community currently have a tourism development plan (Individual or a portion of another plan)? If so, please attach to evaluation. Click here to enter text.

Please list and describe the community's current tourism marketing initiatives (and provide examples attached if possible): Click here to enter text.

Does your community currently track tourism visitation or economic impact? If so, please describe: Click here to enter text.

What is the number one reason that visitors currently come to your community? Click here to enter text.

If a visitor stops a random citizen within your community and asks "what's there to do in this community?", what is the average answer among the current community? Click here to enter text.

Team Coordinator

Each participant community is required to have a Community TPD Resource Team Coordinator to plan and manage the resource team visit, follow-up research, return presentation, and initial implementation of a community tourism development plan. This coordinator can be a local government employee, leader of a community development organization, or a volunteer leader of the tourism initiative.

Resource Team Coordinator: Click here to enter text.

Organization: Click here to enter text.

Title: Click here to enter text.

Phone Number: Click here to enter text.

Email: Click here to enter text.

Address: Click here to enter text.

Community Evaluation by: Click here to enter text.

Organization: Click here to enter text.

Title: Click here to enter text.

Phone Number: Click here to enter text.

Email: Click here to enter text.

Address: Click here to enter text.

I affirm that the information provided is accurate to the best of my knowledge and that my community fully supports hosting a tourism resource team to advance the tourism economy through both public and

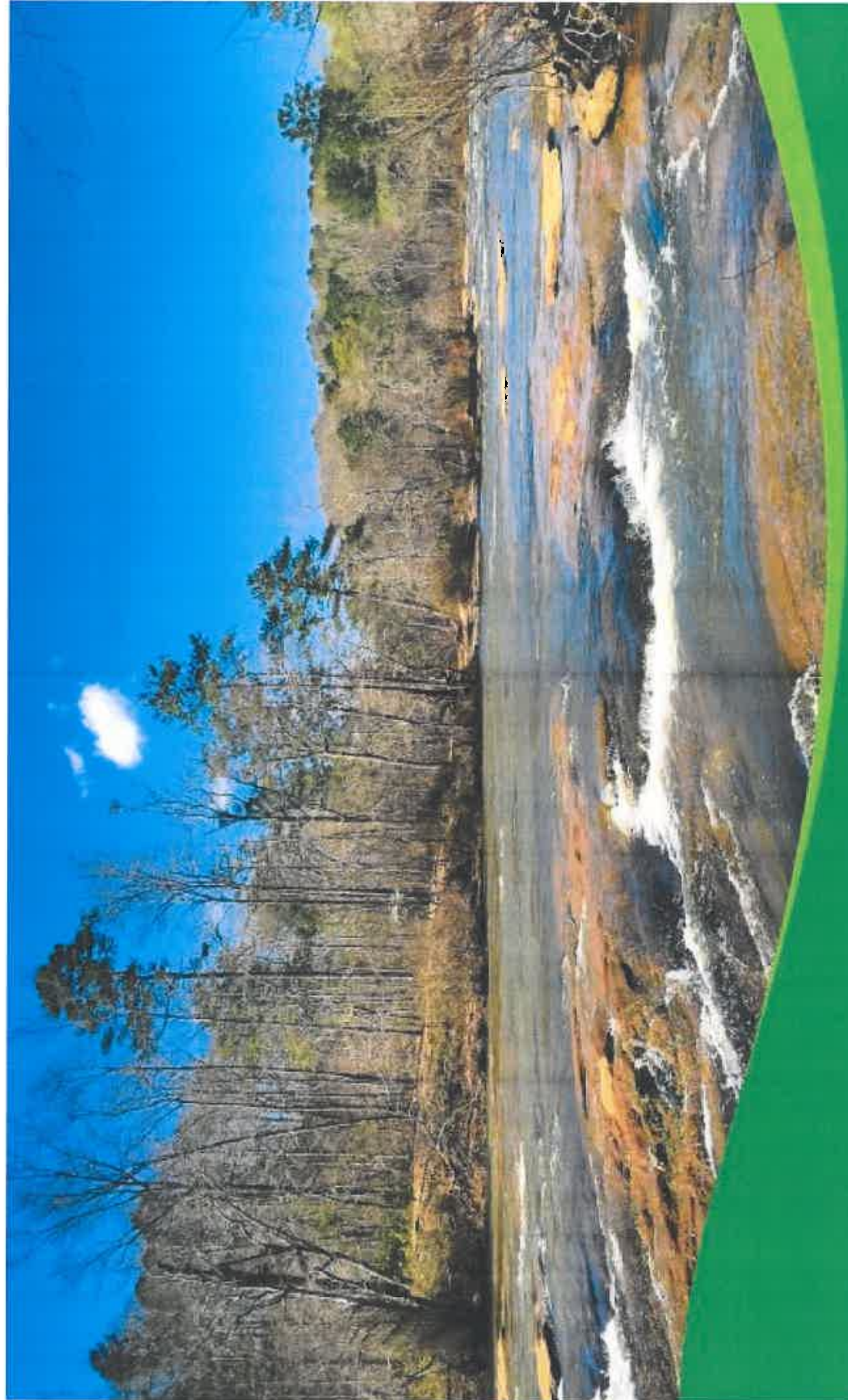


private investment. I have worked with my Tourism Project Manager on this evaluation and will involve them on the planning team.

E-Signature: Click here to enter text.

Date: Click here to enter text.

End of form.



City of Porterdale
Tourism Product Development Report
Georgia Department of Economic Development



City of Porterdale Tourism Product Development Report



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Resource Team Overview



Resource Team Overview



Evaluation Date: March 2016

Report Date: June 2016

OVERVIEW:

The Office of Product Development assists counties, cities and individual tourism partners in giving new life to existing resources and in fostering new tourism products within communities. Communities receive technical assistance and financial resources in hopes of creating new opportunities/markets for Georgia tourism products through strategic partnerships, packaging and marketing.

In October 2009, the Tourism Product Development Office created a new initiative to focus technical assistance in the form of a reconnaissance and strategy visit to a local community interested in developing its tourism potential. The Tourism Product Development (TPD) Resource Team works to evaluate a community's past, present and potential for tourism growth and development in the future through innovative, unique local experiences. Selected participants host a team of experts in tourism and community development for an in-depth analysis of the community resulting in a full report of recommendations for existing product enhancements and ideas for future product development.

TEAM STRATEGY:

The TPD Resource Team program has resulted in millions of dollars of tourism development throughout Georgia. Completed projects recommended through the program have ranged from small business ideas to large infrastructure development.

Support from the TPD Team does not end with the community presentation of recommendations. The team will continue to work with your community on product development projects and your Regional Tourism Project Manager will remain on the ground with you as a guide through the tourism development process.

Resource Team Overview: Team Members

Cindy Eidson, Director, Office of Tourism Product Development, GDEcD

Chris Cannon, Assistant Director, Office of Tourism Product Development, GDEcD

Rebekah Snider, Regional Tourism Project Manager, Historic Heartland, GDEcD

Janet Cochran, Regional Tourism Project Manager, Historic High Country, GDEcD

Randi Greene, Regional Tourism Project Manager, Atlanta Metro, GDEcD

Tina Lily, Grant Programs Director, Georgia Council for the Arts



Tourism Product Development Overview



Tourism as Economic Development

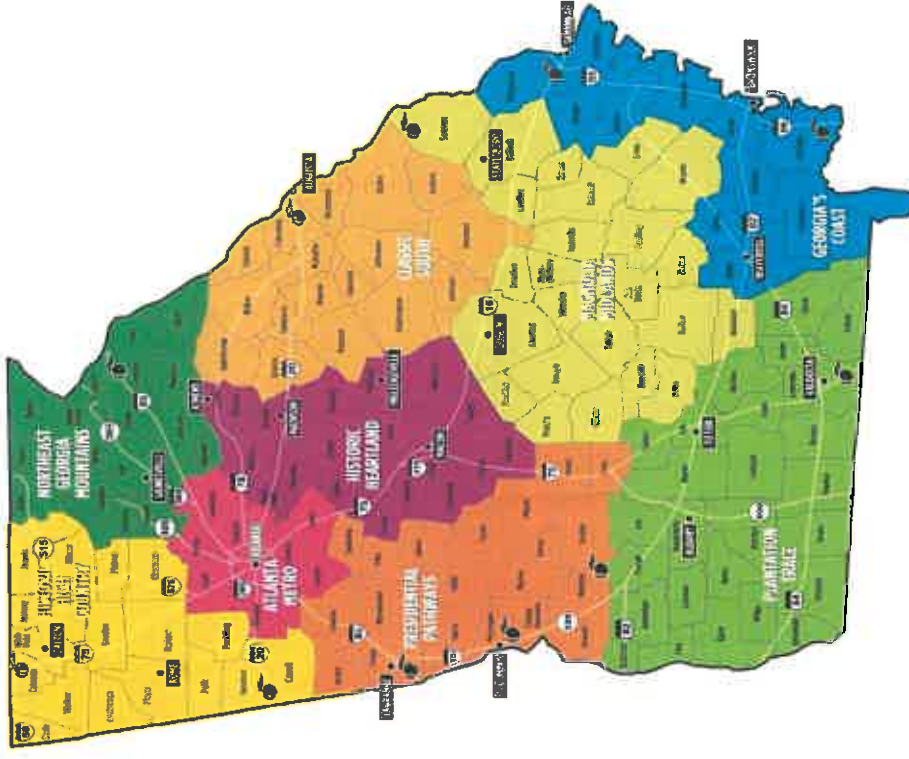
Tourism is one of the world's largest industries and is essential to a community's economic vitality, sustainability, and profitability. In Georgia, tourism is one of the state's most important industries accounting for over \$54 billion in annual economic impact.

Increasingly, tourism is often the preferred economic development strategy within a community, and it plays a significant role in most communities across the state. When included as a focus in a comprehensive economic development plan, tourism can play a major role in a local economy by infusing new money into the economy that generates jobs and spurs economic growth.

Special interest tourism like nature based tourism and heritage tourism create opportunity for communities to identify, package and market their existing assets.

Communities throughout the state have substantial assets that need to be identified and incorporated into their overall economic development efforts. Increased tourism product can translate into local job creation and additional revenue in the form of property tax, bed tax and sales tax. The state ultimately benefits as well from additional revenues.

Limited resources means collaboration among various local groups and agencies is essential to enhancing and developing local tourism product. Additionally, when multiple state agencies work as Team Georgia collaboratively on tourism product development, Georgia wins and the visitor goes away with a unique experience.



Tourism Product Development: Overview



Which comes first: the place, the visitor or the experience?

In a marketing textbook you would start with the market you want to attract; then develop product and experiences and create the most effective communications to reach your target market. In reality, destinations already have product, experiences and existing visitors.

Tourism product development is a complex intertwined process that involves research, information, planning, training and implementation, bringing all of these together. The planning and organizing of tourism products involves:

1. Knowing what you have as a starting point and being able to identify what may be missing;
2. Securing community understanding and engagement to be inclusive in planning and impact;
3. Learning about tourist/visitor interests, behavior and needs to better serve and inform;
4. Developing a comprehensive approach to planning, developing, training and stewardship
5. to guiding development and maintenance;
6. Collaborating across multiple sites and communities for larger impact to build destination and to conduct joint marketing;
7. Identifying what success will look like and developing methods and measures to assess your success and continually improve visitors' tourism experience.

Products in tourism are the places and experiences that you identify, create, and market to visitors. Accompanying services and support systems are another element critical to implementing your vision and planning for attracting visitors. This includes product development, marketing, becoming a hospitable and welcoming community, and developing and sustaining the resources and capacities needed to keep your efforts going and successful.

Adapted from Michigan State University Museum's Product Development Guide

Tourism Product Development: Visitor-Minded Planning



In tourism, failing to understand the consumer and see the destination from their perspective creates two major problems.

The first problem is that many destinations don't see the unique tourism experience they have to offer. Many examples of this problem manifest themselves in heritage tourism. For instance, residents in some rural areas cannot see how special their destination is because it is so familiar. It is hard to look at what is around you as if you had never seen it before. Planning requires looking at the product through someone else's eyes!

The flip side of the same coin and the second problem is when tourism managers are so focused on the product that they forget the consumer. This is common with folks associated with new facilities. They focus on every attribute of the building or operation and forget to consider what really creates value for the consumer.

The challenge for the tourism product developer is to be completely aware of the many product options available within the destination area. With this knowledge, sites and experiences can be organized and presented to the visitor in a way that creates value for the consumer and maximizes benefits for the destination.

*Adapted from Michigan State University Museum's
Product Development Guide*



Tourism Product Development: Types of Products



To understand the product options, it is worthwhile to consider the nature of tourism attractions and products. Attractions can take many forms.

They can be a single product such as Disneyland or a series of products loosely “tied” together. For example, new trails, opening across your region, are great examples of products coming together to attract visitors. Attractions can be commercial or cultural or natural (or all three). They can be “hard”, such as historic sites – or “soft”, such as listening to a particular type of music or learning an almost forgotten craft. They can be deliberate—such as a purpose built monument—or incidental—the architecture of your downtown that brings back memories of a simpler time – or is built from area field stones -- and is still functional; these reflect the uniqueness of your area.

Not all attractions are created equal. Attractions have different amounts of “pull.” Some will attract people from across the state; others will attract people from across the world. And not every attraction has universal appeal. Knowing about and understanding who is attracted and why they are important will drive your marketing efforts. Your attraction may have special appeal to a certain audience that will travel across the world to see it and general appeal to everyday folks who may include it in their Sunday drive. As tourism planners, understanding the appeal or “pull” of any attraction will be extremely useful in developing marketing.

*Adapted from Michigan State University Museum's
Product Development Guide*



Tourism Product Development Pointers

- Focus on your strengths - base your product on what natural and cultural resources you have that others don't have.
- Plan all stages of the project in detail before commencing, including marketing, product evaluation and redevelopment. Plan for and monitor budgets tightly.
- Be very clear about what you want to achieve - profit, local employment, community pride and involvement, and conservation of the resource.
- Consult and involve the local community.
- Take the time to do the project well. Do not rush the stages of consultation and product development. Innovation does not happen overnight.
- Know your target audience. Plan and tailor the product from the consumer's needs and perspectives. Undertake market research.
- Interpretation should be fun, encourage involvement, stimulate the senses, and pose a challenge. Plan all activities to reflect a strong theme.
- Choose methods that involve and engage the senses. Face to face interpretation is the most effective.
- Be cautious with technology. Can you afford it and do you need it?
- Collaborate with experts. Expertise may be found within your local community.
- Train your team to ensure consistency of product and messages.



Current State of Tourism in Newton County



Tourism Economic Impact – Newton County

- **\$119.61 million in direct tourism expenditures**
- **\$4.64 million in State Tax**
- **\$3.57 million in Local Tax**
- **1,088 jobs**
- **\$22.16 million in payroll**



10 Year Trend – Tourism in Newton County



2004

- **\$50.8 million in direct tourism expenditures**
(inflation adjusted- \$63.66 million)
- **790 jobs**

2014

- **\$119.61 million in direct tourism expenditures**
- **1,088 jobs**

135.45% increase over 10 years

Numbers represent calendar years 2004 - 2014

*Source: U.S. Travel Association: 2014 Travel Economic Impact on Georgia State, Counties and Regions;
Travel Industry Association of America Economic Impact of Travel on Georgia 2004 Profile*

Historic Preservation & Heritage Tourism



Historic Preservation

Why is historic preservation important to tourism?

Heritage tourism helps make historic preservation economically viable by using historic structures and landscapes to attract and serve travelers. Heritage tourism can be an attractive economic revitalization strategy, especially as studies have consistently shown that heritage travelers stay longer and spend more money than other kinds of travelers. As an added bonus, a good heritage tourism program improves the quality of life for residents as well as serving visitors.

By promoting a healthy environment of historic preservation in your community, historic properties can find new life in this millennium that allows visitors to continue to connect with their significant past. Historic downtown buildings can become unique lodging for visitors, old farm buildings transformed into boutique art shops, and former cotton warehouses into breweries or meeting space.

By saving a historic structure and creating a new use for it, local communities benefit by reviving a dead structure on their tax rolls and spurring new development in blighted areas. Many state and federal programs also exist to make projects in historically significant structures more feasible and financially beneficial to investors.



Historic Photo of Downtown Rome, Ga



Historic building in Downtown Rome, Ga readapted as a hotel

State Historic Preservation Division

The Historic Preservation Division (HPD) is Georgia's state historic preservation office, or SHPO. Every state has a SHPO, established by the National Historic Preservation Act of 1966, as Amended, often referred to simply as the NHPA.

HPD's Mission

The Historic Preservation Division's mission is to promote the preservation and use of historic places for a better Georgia.

Programs and Services

Environmental Review & Preservation Planning
National Register of Historic Places
State Historic Resources Survey
Local, State and Federal Historic Rehabilitation Tax Incentives
Outreach Programs, Education, Grants and African American Programs
Office of the State Archaeologist and State Archaeology Program

Regional Preservation Planning

Georgia has 12 Regional Commissions (RCs) that provide comprehensive assistance to local governments, individuals, and organizations and 11 RCs employ historic preservation planners who provide preservation planning services. Region 5 Planner:

Burke Walker
bwalker@negrc.org
706-369-5650



HISTORIC PRESERVATION DIVISION



Certified Local Government Program

Historic Preservation Commissions

Certified Local Government Program

Any city, town, or county that has enacted a historic preservation ordinance, enforces that ordinance through a local preservation commission, and has met requirements outlined in the procedures for Georgia's Certified Local Government Program is eligible to become a CLG.

Benefits

- Eligibility for federal Historic Preservation Fund grants
- Opportunity to review local nominations for the National Register of Historic Places prior to consideration by the Georgia National Register Review Board
- Opportunities for technical assistance including training and education opportunities
- Improved communication and coordination among local, state, and federal preservation activities
- Eligible for HPC Members and Staff to apply for training scholarship funds
- Receive direct response from Certified Local Government Program Coordinator for local preservation planning needs



*It takes energy to construct a new building.
It saves energy to preserve an old one.*

Preservation Tax Incentives

Federal and State Rehabilitation Tax Credit Projects

State and federal government tax incentives are available for owners of a historic property who carry out a substantial rehabilitation. All properties must be listed in, or eligible for, the National/Georgia Register of Historic Places, either individually or as part of a National /Georgia Register Historic District. Project work must meet the Secretary of the Interior's/Department of Natural Resources Standards for Rehabilitation.

Federal Rehabilitation Investment Tax Credit (RITC)

A federal income tax credit equal to 20% of rehabilitation expenses. Available ONLY for income-producing properties. The application is first reviewed by the Historic Preservation Division (HPD), then forwarded to the National Park Service for final decision.

State Preferential Property Tax Assessment for Rehabilitated Historic Property

Freezes the county property tax assessment for over 8 years. Available for personal residences as well as income-producing properties and the owner must increase the fair market value of the building by 50 and 100%, depending on its new use.

State Income Tax Credit for Rehabilitated Historic Property

A state income tax credit of 25% of rehabilitation expenses. The credit is capped at \$100,000 for personal residences and \$300,000 for income-producing properties.

Historic Preservation Fund Grants

The Historic Preservation Fund (HPF) Grant program is appropriated annually from Congress through the National Park Service to the states. HPD reserves 10 % of each year's appropriation for grants to Certified Local Governments (CLGs) . The 60/40 matching grants enable cities, towns, and rural areas to undertake projects that aid in the preservation of historic properties.

Eligible survey and planning projects include surveys, National Register nominations, design guidelines, brochures, web site development, heritage education materials, workshops/conferences, etc. Eligible predevelopment projects include activities such as historic structure reports, preservation plans, or architectural drawings and specifications.

Heritage Tourism: Mill Village Walking Tour

Mill Village Walking Tour:

Porterdale holds a plethora of rich history from the large mills that still stand in the community to each historic mill home that housed the individuals who built the community.

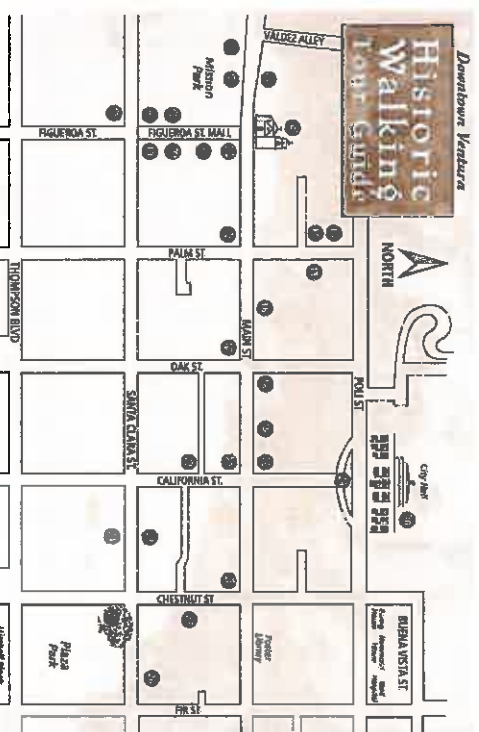
Work with local community historians to collect stories of the community. Collect everything from the history of the first residents to the funny anecdotes of former and current residents. Stories are key to the tour experience.

Develop a self-guided walking tour brochure that covers the highlights history. Include history from downtown to the depths of the residential district – make sure to tailor the stories to themes that visitors would be interested in and cover all areas of the cities history.

Make the tour interactive to engage visitors. An architectural scavenger hunt is one way to do that. Provide an incentive for finding all the elements.

Examples of Strong Community Walking Tours:

- **Rome: Between the Rivers District Walking Tour**
<http://www.exploregeorgia.org/listing/460-between-the-rivers-historic-district>
- **Downtown LaGrange Walking Tour**
<http://www.exploregeorgia.org/listing/1481-downtown-lagrange-walking-tour>



Destination Downtown Development



Downtown Development



Why is downtown development important to tourism?

The heart and soul of every community is its downtown. The health of a community can instantly be portrayed by the vitality of its downtown. The number one activity of visitors throughout the world is shopping, dining and entertainment in a pedestrian friendly setting. It's typically not the reason we go to a destination, but it is the top diversionary activity of visitors once they're there.

Secondary activities are where 80% of all visitor spending takes place. It's ok to be a "diversionary" activity. When we're out fishing or hiking or biking, we are not spending money. When we are competing in a sports game, we are not spending money. But when we're done, guess what? We're off looking for the nearest watering hole, great shops, restaurants, and entertainment. Why did Disney build Downtown Disney outside of Disney World? To capture that other 80% of visitor spending. Smart move.

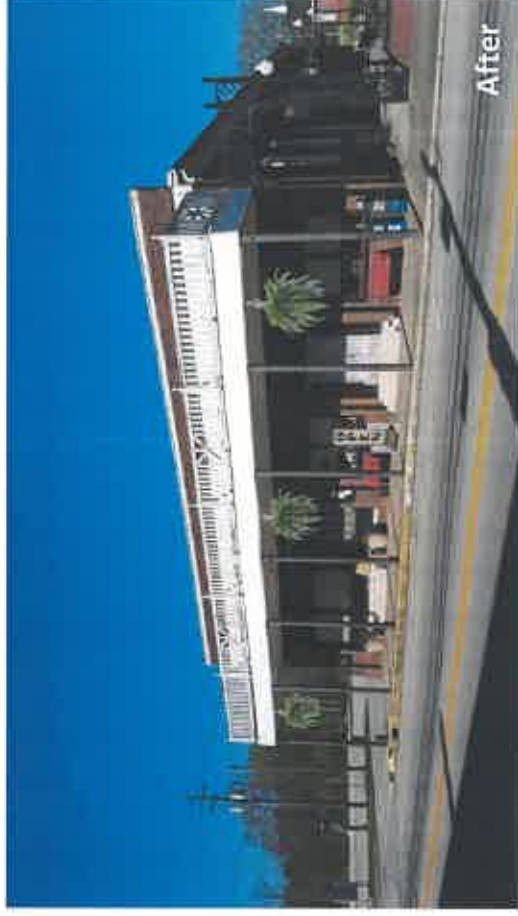
Curb appeal can account for 70% of visitor sales at restaurants, golf courses, wineries, retail shops, and lodging facilities. Many merchants have no idea how to pull customers in the door by presenting a beautiful, welcoming entry with planters, benches, attractive signage and window displays.

If local residents do not hang out in your downtown, neither will visitors. Visitors are not looking for "best kept secrets" or "solitude" when downtown. They are looking for places where other people go. They want to be in a lively, thriving environment. If downtown has the activities and attractions to draw residents, visitors will want to go there too. The number one reason people travel is to visit friends and relatives. When they visit you, where do you take them? That's what I thought.

Adapted from Roger Brooks International Consulting

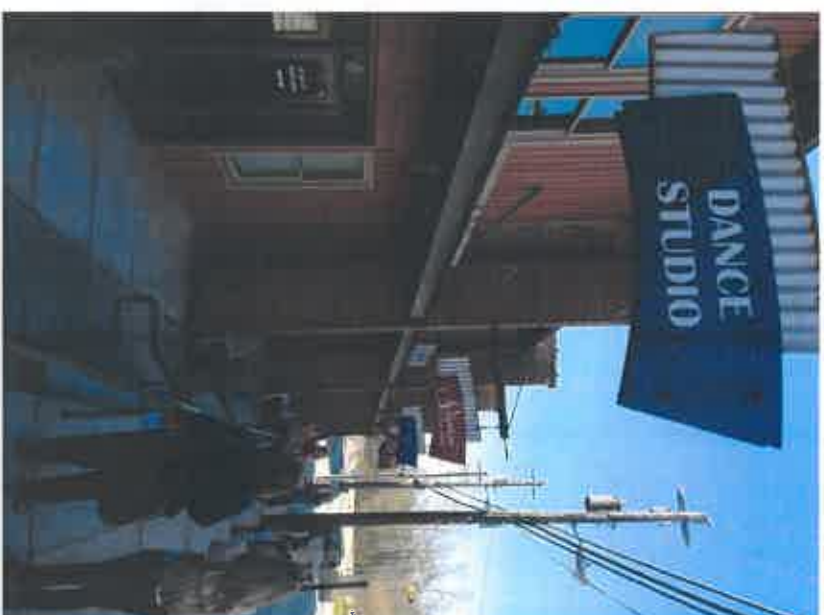
Downtown Development

Encourage downtown businesses to look alive, even when they are closed. Plantings, banners, flags, and other aesthetics can draw visitors and residents in for a closer look and a step inside.



Downtown Development

Encourage downtown businesses to have their own unique look. Having each facade look a little different by changing the color for each business as well as adding more whimsical signage would draw the visitor into the businesses along main street.



Downtown Development

Team recommends several additions to the parking area located along the riverfront within the downtown area.

Consider removing the harsh, hot concrete and adding components that would turn the lot into a green parking lot. This would soften the area along the river, and creates less impact on the river through increased drainage and natural filtering.

Also, adding a pavilion within the parking area would provide a place to hold events and become the gathering space for locals and visitors.



Example of Pavilion to be located along the river front



Existing Parking Area in downtown



Example of Green Parking Lot

Lodging



Lodging

Develop Unique Lodging

The 21st Century Traveler is looking for an experience with every element of a vacation or trip including their overnight accommodations.

Visitors will often times seek out destinations with interesting or themed lodging that offer more than the traditional hotel room.

Explore development of new lodging that celebrates the unique elements of Porterdale's culture and environment:

- Loft Lodging in one of the Old Mills
- Downtown loft lodging
- Mill House Lodging
- Old Mill Hotel (Current Location of Victory Church)
- Riverside Cabins, Tiny Houses, or Yurts
- Campsites along river (possibly platform sites)

Once lodging is established, the city can choose to implement the Hotel-Motel Tax to generate marketing funds to further promote the city to visitors.

Examples:

- SoHo Lofts, Milledgeville, GA
www.Soholoftsga.com
- Fireside Resort, Jackson Hole, Wyoming
www.firesidejacksonhole.com



Lodging

Bed and Breakfast / Boutique Hotel

Bed and Breakfast

With the lack of lodging currently available, a bed and breakfast is a flexible option for a variety of travelers across different markets and generations. With several historic properties available for purchase in the city, a historic home can create a unique experience enough of itself.

Boutique Hotel

The Old Mill Hotel in the middle of the village or several historic buildings in downtown are prime for boutique lodging and feasible for meeting the immediate market needs of mid-level hotel rooms in the community.

Examples:

- Merry Acres Inn, Albany
<http://merryacres.com/>
- Plains Inn, Plains
<http://www.plainsinn.net/>



Lodging

Downtown Trailer Park

Consider innovative, fun and funky ways to attract visitors to your downtown core. A fun, family-friendly trailer park of RVs could transform the vacant property behind City Hall. The RVs can provide much needed lodging in the area while also appealing to a Millennial and Generation X crowd looking for unique experiences.

Example: The Vintages Trailer Resort in Oregon:
<https://www.the-vintages.com/>



Home The Club House Gallery About Us Reservations Book Now! Events Sign Up



1947 Spartan Manor

Sleeps 2 Adults
1 Queen Size Bed
Kitchen Bathrooms High Top and Stove



1948 Westwood

Sleeps 5 Adults or 2 Adults and 2 Children
1 Queen Size Bed
1 Full Size Bed and 1 Bunk Bed
Kitchen Bathrooms with TV and



1949 Kit Chateau

Sleeps 5 Adults or 2 Adults and 2 Children
1 Full Size Bed and 1 Bunk Bed
Kitchen Bathrooms with TV and



Home The Trailers The Club House About Us Promotions Book Now! Events Sign Up



Resources



Georgia Hotel Lodging Association

GHLA is the state's non-partisan trade association representing the lodging industry. Originally founded in the 1907, its mission is to promote, protect and educate the lodging industry around the state and to ensure positive business growth for its members. The Georgia Hotel & Lodging Association is the voice of the lodging industry in Georgia. GHLA is the official state affiliate of the American Hotel & Lodging Association. Its membership includes the Atlanta Hotel Council, Buckhead Hotel Council, Perimeter Hotel Council, among others.

GHLA Member Benefits Include:
Government & Legislative Representation
Training & Education Resources
Communication on the Latest Industry Trends
Newsletter and Bulletins
Partner Discount Programs
Membership Meetings & Annual Convention
National Affiliation with AHLA

<http://www.ghla.net/>



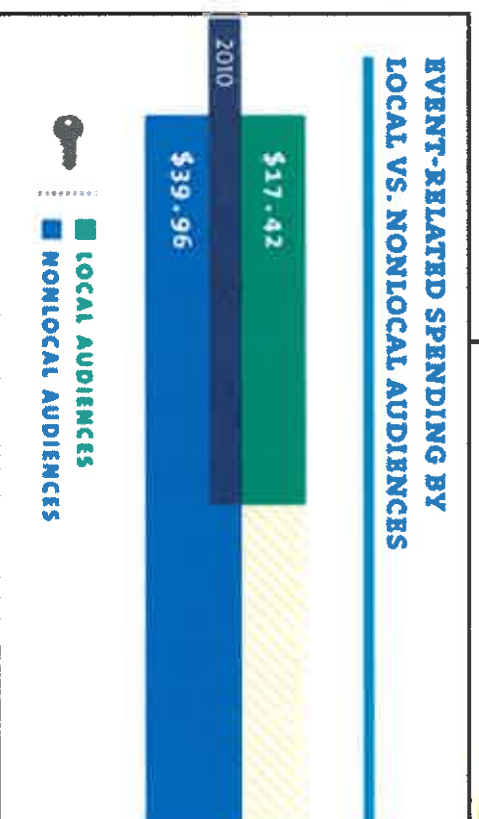
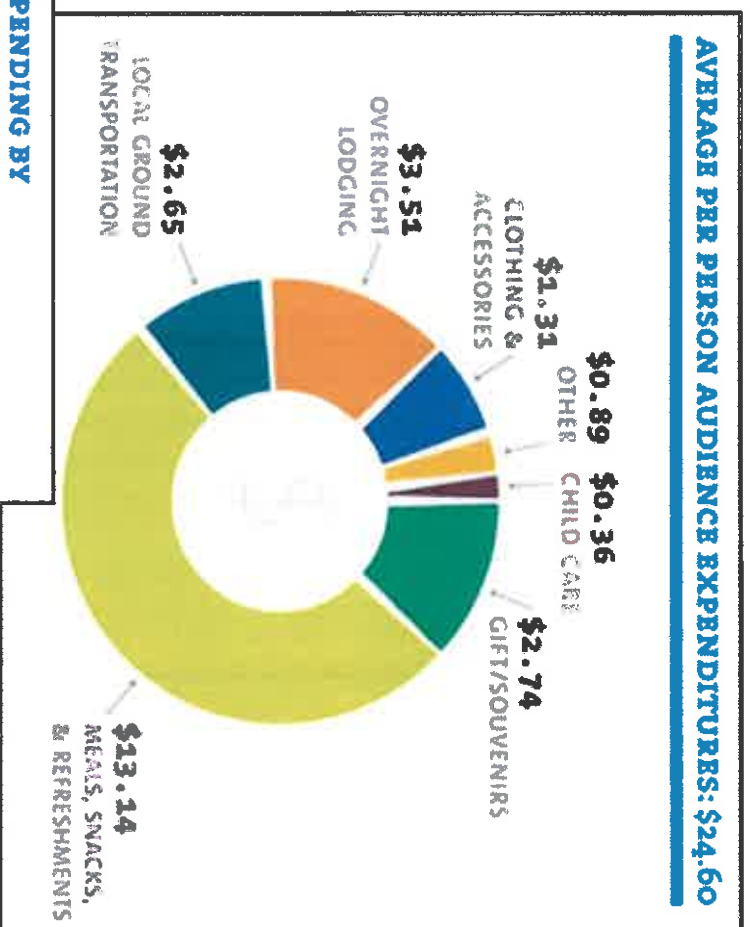
Arts & Tourism



Why are the arts important to tourism?

Why are the arts important to tourism?

- Art can be a problem solver
- Art can bring people in a community together
- Art attracts cultural heritage tourists, who spend more money on average than other tourists
- Art can help interpret local stories and history through painting, murals, theatre, music, storytelling, etc.
- Art can help brand your town with a look, a logo, a sound, an image that is unique
- Art can help make a community vibrant and alive, a place where people want to live and visit



Model: Macon's Mill Hill

The Mill Hill project in Macon is an example of using the arts to revitalize a neighborhood. This project could be used as a model or inspiration for some of Porterdale's neighborhoods.

Mill Hill: East Macon Arts Village is a neighborhood revitalization effort in the historic Fort Hawkins Neighborhood to address blight and foster economic opportunity. The effort is a partnership between neighborhood residents, Macon Arts Alliance, the Macon-Bibb County Urban Development Authority, and many community stakeholders.

Originally a mill village, the neighborhood consists of low-priced, architecturally significant houses in need of renovation and restoration. According to a recent inventory, 46% of the parcels are vacant and blighted.

Macon Arts Alliance has envisioned a two-year visiting social practice artist program as the catalyst for the proposed arts village. Social practice artists use art as a tool to build and strengthen communities. The Mill Hill initiative will empower visiting artists, local artists, and neighbors to fight blight, identify and develop existing creative assets, and create a plan based on a shared vision for the future of the neighborhood as a creative place to live, work and play. Visiting artists will increase civic engagement by mobilizing neighborhood residents as volunteers, artists, and in other civic activities. They will empower youth by working with local artists to engage youth in arts-based activities and attract artists and makers by offering workshops and resources for creative entrepreneurs.

More information:

<http://www.maconartsalliance.org/mill-hill-east-macon-arts-village/>



Attracting Artists: Residencies

Part of the Mill Hill project is artist residencies. A residency gives an artist time away from home to focus intently on his/her work.

Oftentimes, a condition of the residency is that the artist do work within the local community. The partners in the Mill Hill project hope that the visiting artists and their projects will create community engagement and encourage locals to take pride in their neighborhood.



Hambridge Artist Residency

If Porterdale feels that residencies in targeted neighborhoods would be a good idea, then the city, county or DDA could purchase a house in that neighborhood, fix it up, and then set up a residency program that requires community engagement. Georgia Council for the Arts can help, or contact the Macon Arts Alliance for input on their program.

These are Georgia organizations that offer arts residencies:

Hambridge: <http://www.hambridge.org/>

Serenbe: <http://www.airserenbe.com/>

Newman: <http://newmanartist.org/>



Serenbe Artist Residency

These resources will give you information on setting up residencies:

Alliance of Artists Communities:

<http://www.artistscommunities.org/residencies>

Res Artis: http://www.resartis.org/en/residencies/about_residencies/



Newman Residency Home

Attracting Artists: Incentives

Investigate relocation incentives to attract artists to **Porterdale**. Because of the availability of affordable housing and the proximity to Atlanta, Porterdale could benefit from encouraging artists to move in. Many cities have used incentives to bring artists to their communities to live and work. Incentives could be anything from discounted rent to inexpensive studio space to the payment of moving costs. Some cities have developed low-cost live/work spaces for artists. The addition of artists and their studios and work attracts people that want to be in creative, vibrant communities, and these are the types of people that want to run creative businesses such as bookstores, coffee houses, shops featuring unique objects, etc.

Examples of cities that utilize artist incentives:

Paducah, Kentucky -

<http://theabundantartist.com/artist-housing-projects/>
<http://www.paducahaliance.org/artist-relocation-program/artist-incentives>

Cumberland, Maryland -

<http://www.alleganyartscouncil.org/static.php?page=4>

Pennsylvania -

<http://www.keystoneedge.com/features/oilcityartists0117.aspx>



Idea: Light up the Historic Gym



before

after

The adaptation of the renovated gym is a great addition to the community as an event space and community center. The next step is to add additional lighting.

Recommendation:

On the exterior, the lighting should be dramatic as the building should be the focal point to welcome people to downtown.

On the inside, having the option to offer more delicate mood lighting will be an attractive option for those who want to hold events in the space, especially weddings.



Idea: Establish a Signature Film Series



Acquiring equipment to be able to show movies is a great idea already initiated by the city. The films could be a tourist draw if it is possible to put together a schedule in enough time to get the word out. Another option would be to set a specific date on which films are shown, such as the first Saturday of every month.

Recommendation:

Because people can stay home to watch movies, there must be a reason for tourists to make the effort to come to Porterdale to watch movies. This reason could be that the movies you show aren't available any other place, or you are showing films in unusual locations, or you are offering people a unique experience. For instance, the Alamo Drafthouse in Austin, TX showed *Jaws* and invited people to watch it while floating in the water. Porterdale could create its own unique series such as "Movie and the Munchies," a "dinner and a movie" experience with food trucks or local restaurants set up to provide the food.

SouthArts offers independent films by southern filmmakers that could be an option for a series:

Southern Circuit: <http://www.southarts.org/touring-arts/southern-circuit/>



CNN- *Jaws on the Water*



Idea: Incorporate Art into the Trail System

The new trail is a wonderful addition to Porterdale. It also opens up an opportunity to enhance the trail with sculpture and/or interpretation, which would be an attraction for tourists.

Recommendation:

A Sculpture Trail could be created in many different ways. The artwork could be permanent or temporary. It could be created by local artists, or artists could be commissioned. It could follow a certain theme or the pieces could be unrelated.

Interpretational signs on the trail could tell the story of the city's history, local mills, wildlife, etc.

The Atlanta Bureau of Cultural Affairs has a directory of artists that could create this type of work: <http://www.oaatlanta.com/arts-hub/#search/artists>

The City of Suwanee brings in temporary sculpture each year for their SculptTour: <http://www.suwanee.com/whatsnew.sculptour.php>

Americans for the Arts has resources for local administrators concerning public art: <http://www.americansforthearts.org/by-program/networks-and-councils/public-art-network/tools-resources/public-art-administrators>



Idea: Incorporate Art into the Trail System

Recommendation: Temporary Chalk Art

Another idea that would work well because of the wide trail would be chalk art. This could be added as part of a current festival or it could be its own events. Chalk artists can do amazing 3D work. There could also be areas where children could do their own drawings.



Idea: Murals

Murals are a great way to tell stories about local history, provide directional signage, promote tourist attractions, or to beautify specific areas. A mural on the building at the beginning of the new trail has the opportunity to do one or all of those things. Because this building is across from the kayak rental, a big tourist attraction, it is high profile. And because it also stands at the entrance to the trail, it is the perfect opportunity to attract those tourists to the trail or to other local attractions.



City of Colquitt Mural



City of Hapeville Mural



Downtown Porterdale Potential Mural Location

Idea: Photo Op

Art is a great way to develop a signature photo op site. These types of photos are often shared on social media and will help tell your story to a broader audience.

It could be an iconic piece of outdoor art signifying the history of the city, or just a unique sculpture situated in such a way that visitors can connect to the work with a fun photo to share.

One well-known photo op is the Leaning Tower of Pisa, numerous visitors can't resist staging a photo to make it look like they are keeping the tower from falling over, or like the photo to the right, pushing it over.

Recommendation:

Consider a permeant sidewalk mural that calls for visitors to be creative with their poses or a large stylistic mural that begs individuals to pose with "Porterdale." Consider a river scene with a kayak or paddle board where visitors can sit or stand making it appear they are in the river, or a mill scene where individuals can step into the work of the former mill workers and residents.



Idea: Little Free Library Art Installations

Porterdale has begun an excellent Little Free Library program that is serving to help bring additional literacy opportunities to the local community.

Engage visitors as well as community residents in the program by creating Little Free Library locations at key tourism sites. These installations would focus on a creative component to serve as art installations as well as photo opportunities.

Recommendation:

Consider would be the installation of a fish, boat or kayak replica near the beginning of the Yellow River Trail. A bench or shaded umbrella area could be installed to encourage visitors to stay a while to read.

Book clubs or reading meet-up groups could be invited for a weekly or monthly opportunity to picnic on the great lawn and read.



Resources: Arts



Check with these potential funders for funds for the recommended arts projects:

- **Georgia Council for the Arts-** www.gaarts.org State arts council that provides multiple grant programs for arts projects
- **South Arts-** www.southarts.org Regional arts organization that provides grants to present theatre, music, dance or guest writers
- **Georgia Humanities-** www.georgiahumanities.org State humanities council that provides grants for humanities-based cultural and education programs such as history exhibits, lectures, walking tours, oral history projects, etc.
- **Fox Theatre Institute-** <http://foxtheatre.org/the-fox-theatre-institute/> FTI provides grants for the restoration of historic theatres
- **ArtPlace-** www.artplaceamerica.org National funder awarding large grants in creative placemaking projects where the arts play a central role in a community's planning and development strategies.
- **National Endowment for the Arts-** www.nea.gov National funder with multiple grant programs for arts projects. Rural communities should note two programs: Challenge America (\$10,000 to reach underserved audiences) and Our Town (up to \$200,000 for creative placemaking projects that are partnerships between arts organizations and local government)
- **National Endowment for the Humanities-** www.neh.gov National funder with multiple grant programs for humanities projects
- **Citizen's Institute on Rural Design-** <http://rural-design.org/> An annual competitive opportunity to host an intensive, two-and-a-half day community workshop for rural communities with design challenges
- **USDA-** www.usda.gov USDA Rural Development forges partnerships with rural communities, funding projects that bring housing, community facilities, business guarantees, utilities and other services to rural America.

General Tourism Recommendations

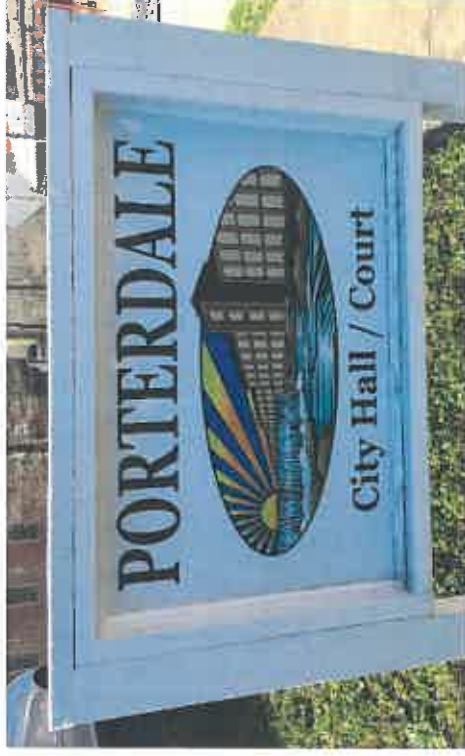


Gateway and Visitor Signage

Porterdale has a colorful, vibrant logo that could be the basis for a unified directional signage plan. Do an assessment of where signage is needed to direct tourists to attractions, then have a graphic artist develop a design for signs that utilizes the logo.

Recommendation:

Place welcome signage at all major gateways into the city. Utilize garden clubs or senior groups within the community to plant and maintain attractive gardens surrounding the gateway signs, thus increasing the welcome into your city.



Endwell, New York gateway signage

Idea: Film Tours



If there have been any notable movies or TV shows filmed in Porterdale, consider a walking/driving tour of sites where filming has taken place. You are looking for sites related to movies that people will recognize. You are also looking for sites that were important to the movie. For instance, few people are interested in seeing a field where Tom Hanks briefly stood for a few seconds in *Forest Gump*, but a lot of people are interested in seeing the bench where Forest sat and talked to people while waiting for the bus.

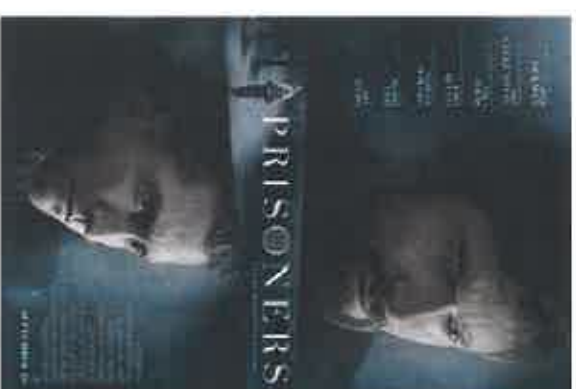
Recommendations:

Step 1: Research locations in Porterdale that have been in films or TV shows

Step 2: Assess whether or not you have enough sites to make up an interesting tour

Step 3: Put together a map with directions to each location and a brief description of what took place at each site. The map should be available online as well as in a hard copy.

Step 4: Find a few local volunteers that would be willing to serve as step-on guides for group/bus tours. The volunteer would lead the tour and provide "insider information" on each site.



Idea: Signature City Festival

City Festivals bring communities together while also creating awareness for visitors. Festivals can also be used educate attendees and even raise funds for needed projects.

For example, Whittier Mill Village in Atlanta hosts an annual event, Parktoberfest, in order to raise funds to improve Whittier Mills Park's green space and historical elements.

An annual event of this type usually starts small and grows each year as more awareness is created. Meriwether County, home of Warm Springs and several other rural communities, desired to raise the awareness of their county's public lake and park, Lake Meriwether. There was also a need for increased awareness of the areas peach farmers, thus Peaches in the Pines was born as an annual event at Lake Meriwether. While only in its second year, the event is growing and saw over 1,500 attendees.

Recommendation:

Embrace the oddities and unique elements of Porterdale to formulate a unique festival that can't be replicated anywhere else in Georgia.



Idea: Welcome Center and Community Meeting Space

Currently being used as a collection space for the Little Free Library system, the room located behind the Porterdale Yak Club could serve as a combined community room space and weekend Welcome Center.

Recommendation:

Transform the city owned depot into a welcome center and community / visitor gathering space.



The front portion of the space could serve as a Welcome Center manned by volunteers on weekends. With discussion of the train car being repurposed as a public restroom, this area makes perfect sense to be the front grate to the Yellow Water Trail and Park.

On the front left-hand side, the addition of tables with umbrellas and some plants in front of the space would help the grounds to feel more inviting and usable to the public. Signage designating the area as the Yellow River Water Park would also be a welcome addition.



Idea: Welcome Center and Community Meeting Space



In an effort to attract Millennials to the area and to stand out as a unique destination, the Welcome Center could provide or rent outdoor yard games to encourage activity on the lawn. Rentals could include giant jenga, dominoes, outdoor checkers, etc. By becoming a welcoming space and activity hub, people will want to visit a Porterdale similar to crowded park spaces like Piedmont Park in Atlanta.

Local restaurants could also offer picnic packages for pick-up as a convenience to visitors. Food truck events could also be stationed in this area.



Eco-Tourism & Recreation



Porterdale Walking Trail

Development of the Porterdale Trail System is well-underway and is being completed to a high standard. Continue this momentum by expanding the trail system throughout Porterdale to provide walking paths for visitors to discover all three mills, the Yellow River, downtown and the residential district.

Heritage and Nature Interpretation

Develop a series of interpretive signage along the trail system to provide historical information on the various sites and vistas. The history of the mills, village residents, and various businesses can all provide interesting stories for visitors. Interpret the natural surroundings of the woodlands, wetlands and river to provide education and points of interest for visitors.

All Access Trails

By paving the trail and providing mild-inclines throughout, the majority of the current trail system is wheelchair accessible. Consider ADA points when expanding the trail and consider adding other elements for impaired-users. Trails for the visually impaired can be built using posts and rope with touch stations along with trail with brail interpretation.



Marshal Forest Braille Trail in Rome, Ga.

Historic Baseball Field

Located in near the river on the new Porterdale Walking Trail System is the location of a historic baseball field that once saw the action of the Atlanta Black Crackers Baseball Team.

- Explore the history of the field using local historians and consider either:
- Locating a new community baseball field in the original location to pay homage to the Mill Baseball teams and provide new recreation opportunities for residents and visitors.
 - On the location of the original field, construct a replica of the field by mocking out the home-plate, bases and the pitchers mound. The mock-field can act as a community field for children or pick-up teams of baseball, softball and kickball.

At minimum, the site should be marked with interpretive signage to showcase the rich history of mill town baseball and the Atlanta Black Crackers.



Yellow River Water Trail

Supporters of the Yellow River Water Trail are plugged in to the assistance of Georgia River Network for continued growth of the trail and launch site development for access and signage. The Yellow River Jam fall event is bringing visitors to the area to experience the river and downtown.

Recommendations:

Suggestions for growing river usage by visitors include additional events during other times of the year, available restrooms year-'round, not just during events, and a shuttle service to pick up paddlers on a one-way trip rather than having them currently backtrack their route up and down the river.

A kiosk located at the Porterdale launch site can enhance the visitor experience by providing additional river information, orienting paddlers to their location, and sharing safety information.



Ecotourism Tours

In partnership with Oxford College, Porterdale could offer ecotourism outings such as stargazing, birdwatching, flora and fauna identification, and sunset guided kayak tours. Similar programs serve as income generators for Georgia State Parks & Historic Sites.

Printed materials catered to these various niche markets could be developed for everyday use. Nature scavenger hunts could be developed for children. These resources could live online as well as being offered in a future Welcome Center space.



Cedar Shoals Recreation Area



The Cedar Shoals located on Yellow River offer a prime opportunity as a full-use recreation area for residents and visitors.

Recreation

Expand parking and install additional picnic tables, trashcans and benches to further the usability of this beautiful space.

Consider expanding the small sandy beach to offer a lounging space for visitors to relax and take in the beauty of the river on the shore.



Lodging

Visitors and residents are already utilizing the site as a camping location. Formalize this destination by building primitive camping sites with fire pits, grills, picnic tables and trashcans with a pull-in parking pad for vehicles.



Create a registration system for the camping spots and charge a nominal fee (\$5-10) to reserve and use the camp. These funds can be used for ongoing maintenance and support of the camps.

Example:

McIntosh Reserve in Carrollton, Georgia

<http://www.carrollcountyga.com/293/McIntosh-Reserve-Park>



Marketing



Marketing Your Community



What is Marketing?

From Merriam-Webster Dictionary:

“The action or business of promoting and selling products or services, including market research and advertising.”

The action or business – Good marketing is about **CONSTANT** action. In the world of tourism marketing, if you slow down and stop your action at any moment, you will be left behind in the dust of visitors going to other destinations.

promoting and selling – Marketing consists of pushing information across hundreds of different types of media channels. This report will help your community identify the key channels for distributing your message. As the communities and county grow the tourism reach, the community will slowly add new and diversified channels to expand markets.

products or services – This includes **EVERY** reason a visitor would come to your community, from government owned and managed attractions to private businesses supporting the industry.

including market research – Market research is the **KEY** to successful marketing that results in a return on investment. For large communities, this consists of market studies to identify the key markets, media and platforms for success. For smaller communities, market research relies on material from the state as well as other tourism partners and resources. Market research can also be as simple as picking up the phone and asking an tourism professional for their professional experience and opinion.

and advertising. – The key to effective advertising is utilizing the market research and going after your potential visitors with authentic portrayals of your community.

Marketing Your Community



Structure & Responsibility

Who markets Porterdale?

All community organizations, businesses and attractions are ultimately responsible for marketing the community; however, the Downtown Development Authority has traditionally served as the lead organization and face of tourism marketing and development within the community. **The team recommends that the community establish a designated destination marketing organization and product development office to manage the tourism brand, marketing and product development. While Porterdale's tourism industry grows, this office can be run as a component of the City Government and Downtown Development Authority.**

Refer to the Georgia Association of Convention & Visitor Bureaus for assistance in establishing and structuring a new tourism office / convention & visitor bureau in Georgia. They can provide structure recommendations, average salary range for positions, sample budgets, and other crucial developmental information.

Georgia Association of Convention & Visitor Bureaus | Julie Musselman, Executive Director
912-897-6339 | jmusselman@gacvb.com

Marketing Your Community

What is Marketing?

- Marketing can be...
- Traditional Print Advertising
- Internet Advertising
- Brochures
- Mobile Promotions
- A Facebook page, a Twitter Account, a YouTube Video.
- Press releases
- Promotional Events
- Traveling Displays
- Regional Partnerships
- Relationships
- Travel Shows

BUT, destination marketing is different in **EVERY** community. The marketing plan for Atlanta, Georgia will look completely different from the marketing plan for your community.

Every community is different and **very** visitor travels for different reasons. Therefore, marketing **YOUR** community is a very different experience than every other destination in the State.



Marketing Your Community



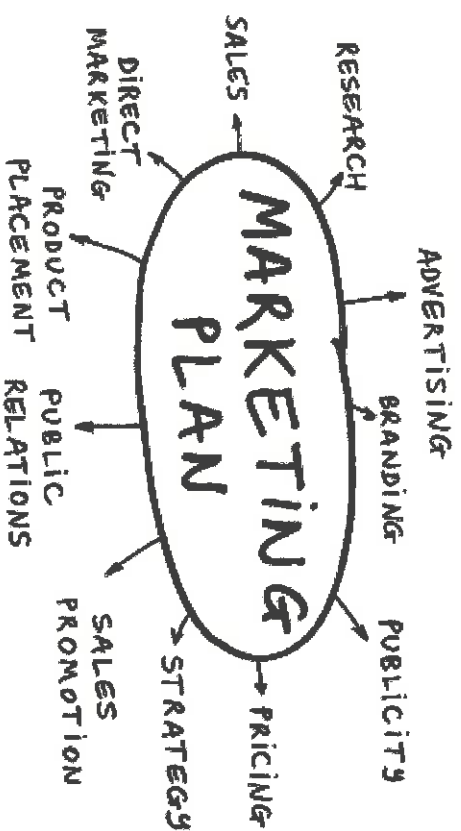
Develop Your Tourism Plan...

It is your business to persuade potential tourists, residents, and outside businesses that your town is unique--or has a differential advantage from every other community in Georgia.

To be successful, tourism must be locally driven. A tourism plan should create an incentive for broad local involvement that the end result accurately reflects your community's culture, heritage, values and goals.

According to the National Trust for Historic Preservation, an effective tourism plan should incorporate the following five principles:

- Find the Right Fit –Define Your Purpose
- Tell Your Own Story –Focus on Authenticity and Quality
- Preserve and Protect Your Resources –Foster a Preservation Ethic
- Make Tourism Sites Come Alive –Tell a Story
- Collaborate with Partners –Form Alliance



Marketing Your Community



Submarkets of Tourism

Cultural – Visitors are interested in local traditions, food and wine, arts, theatre, music

Adventure – Active participation activities such as zip lining, hiking, horseback riding, cycling

Natural – Includes environmental tourism, ecotourism, and nature tourism.

Heritage – Visitors looking to discover stories of the past and walk where legends walked.

Agritourism – Tourism in which tourists visit active farms and experience agriculture personally.

Sports – Whether a participant or spectator, sports tourism is an industry bringing regional, state and national visitors of all ages to communities.

Leisure – Travelers looking for a getaway and something different, not necessarily traveling with a schedule, open to new discoveries.

Business – Usually weekday travel, working during the day, but looking for leisure activities in the evening.

Educational – Friends and family visit students; university events may bring in out-of-town visitors.

Snowbirds – Northerners traveling to Florida beach destinations who spend time experiencing Georgia during travel to-and-from their final destination

Marketing Your Community



Step #1 - Research

Do you know who is already coming to your community? And why?

The easiest place to catch fish is to fish where the fish are biting. Before you start marketing, you must determine your audience and what attracts them. Once you have successfully tapped in to your easiest market, you are ready to search out new ones.

Recommendation: Develop a survey of questions to ask current visitors, then use that information to help formulate your marketing goals and strategies. Here are questions for consideration:

- Are they local or from out-of-county?
- What was the primary reason for their visit?
- How long did they stay? If overnight, where did they stay?
- Number of people in the traveling party?
- Age demographic
- What did they do while in Porterdale?
- What did they like/not like about their experience and why?
- What do they wish Porterdale had that they didn't find or know about?
- How did they spend their money? Shopping, dining, fuel, activities, etc. How much?

Where do you find people to survey? Partner with retail and dining establishments to help conduct surveys. Utilize volunteers to take random surveys during special events. Take surveys during weekdays, weekends and throughout the year to gain a more well-rounded picture of just what your typical visitor looks like.

Marketing Your Community



Step #2 - Is Your Product Market Ready?

Market Ready = A product that is ready to accept visitors and portray the brand

AN IMPORTANT PART OF TOURISM MARKET READINESS IS CLEARLY UNDERSTANDING WHAT YOU OFFER AND HOW IT DIFFERS FROM THE COMPETITION, AS WELL AS HOW YOU MAY WANT TO DIVERSIFY BASED UPON THE CONSTRAINTS OF YOUR FACILITY AND RESOURCES. WHAT IS YOUR CURRENT PRODUCT OR SERVICE OFFERING?

- Do you currently offer products/programs/services at your site?
- Do you currently set business goals and have a method of tracking success and customer satisfaction with the products/programs/services offered? How? How often?
- Does your product/service offer a quality experience to visitors? How do you know?
- Does your product/service offer something unique? What is it and how do you know it is unique?
- Is your product/service recognized locally, regionally, nationally, internationally?
- Do you update existing products/programs/services and develop new offerings? How frequently and what drives these updates/new developments?
- Are you aware of who your competition is, how they operate and their unique advantages?
- Have you worked collaboratively with other product partners in your area?
- Are you looking for opportunities to develop additional products, programs or services?

Marketing Your Community



Step #3 – Identify Your Brand

Branding is *NOT* your logo. Your brand is your community's unique sense of place.

Your brand is what people *experience* in your community. It's about consistently meeting expectations.

You can't do that with a logo. A logo merely reinforces the brand! The first step of branding is to understand and agree on your community's core identity.

- Narrow your assets list with your partners and stakeholders in your assessment. Include as many community members as possible.
- Remember, your community's unique history and historic resources are tremendous assets.
- Once you have identified your top 4-6 assets, you will need to identify the most important, or key asset. This will be the "engine" that drives your community development strategy. From this key asset, you will develop your brand.

It's important that communities maintain their sense of place identity, so that they are not just one more blob of suburban sprawl, that they are something special ... People do like themes.

QUOTEHD.COM

Grant Thrall

Marketing Your Community



What's our unique brand?

A brand represents the spirit and culture of a community. Sample strong brands from other Georgia communities:

- Albany, Georgia – Where History and Nature Flow
- Blairsville, Georgia – Each Season Something New
- Cartersville, Georgia – Georgia's Land of Cowboys, Indians & Southern Legends
- Dahlonega, Georgia – It's Pure Gold
- Lincoln County – Georgia's Freshwater Coast
- Milledgeville, Georgia – Capitals, Columns and Culture
- Monroe County, Georgia – Targets, Trails and Fried Green Tomatoes
- Rome, Georgia – Where the Rivers Meet and the Mountains Begin
- Vidalia, Georgia – Full of Local Flavor

Example: Monroe County, Georgia.

Monroe County is home to Juliette, filming location of Fried Green Tomatoes. With this unique location as the focus of their marketing, this business serves as the 'hook' for the community. Visitors travel to Monroe to experience the Whistle Stop Café (the filming location) and its surrounding lure, but the result is money spent throughout the community at all business. The unique hook lands the business, but the business is shared by the entire community.

Recommendation: Identify a tagline that peeks a tourists interests to begin creating the brand for your community.

VILLA
RICA
TOURISM BUREAU



GEORGIA'S FIRST GOLD RUSH 1828



Thomson-McDuffie

— COUNTY, GA —

Convention & Visitors Bureau

Marketing Your Community



Step #4 – Visual Identity

Once a firm, solid brand is determined and vested by all community members involved with the tourism industry, a community wide logo can be constructed to represent the brand.

Remember, the brand = the spirit (and sense of place) of the tourism community. The logo is simply a visual identity of that brand.

Once implemented, your visual identity should be consistent across all platforms – from visitor guides and brochures to social media and online ads.

How to Create:

- Many Georgia companies offer creative design services to tourism organizations and communities – GDEcD can provide a list of recommended companies
- Many universities offer creative design as student work projects – Explore a partnership with Augusta State University for a low-to-no-cost visual identity / logo



Marketing Your Community

Step #5 – Basic Collateral

The simplest and most bang-for-your-buck method with which to begin is with the development of collateral, which is a marketing term for print materials.

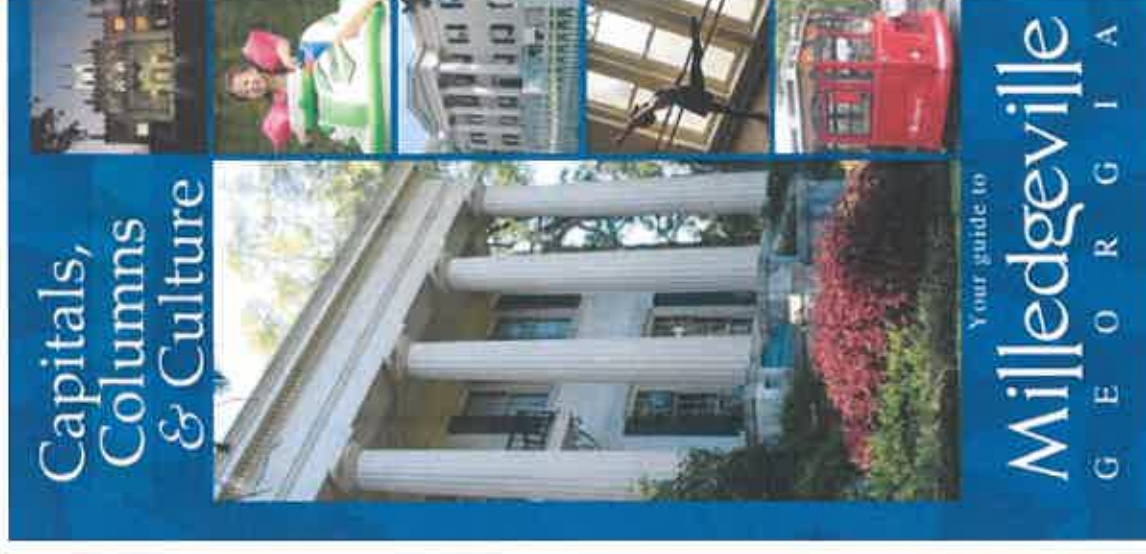
A rack card is a two-side collateral piece with a clear message on the top 1/3 of the card, printed on stiff paper, with strong visual images and bi-focal friendly font. **FIRST** – your attraction/community name and location, **THEN** your visual images.

A brochure is usually a trifold (one piece of paper printed on both sides and folded into thirds). It can be printed on matte or glossy paper. The front cover is the most important, and the top 1/3 of the front cover is even more important. Professional brochures measure 9x4 inches and can be produced at minimal cost.

STRONG EXAMPLES

- Visit Milledgeville
- Monroe County Georgia
- Cartersville/Adairsville Georgia

Recommendation: Update current collateral and evaluate the need for new promotional materials



Marketing Your Community



Step #6 – Internal Education

Educating Your Fellow Citizens on the Impact of Tourism

When the term “tourism” is mentioned, many people express the opinion that they don’t want it in their hometown. Many people are unaware of the positive economic and social benefits that an active tourism economy can provide in a local market.

Local media coverage: Take every opportunity available in the local media to spread the good word of the positive impact of tourism on Washington County.

Tourism Speakers Bureau: A “tourism” representative needs to speak to every community organization multiple times per year with an update on development.

Preaching the success stories to citizens: A newsletter touting all that is happening in tourism should be developed and distributed monthly to every business in the county – from major attractions to small gas stations. Consider sending an email alert to local businesses and attractions each time you have a group tour bus, event or other large group of visitors in town to have ambassadors ready and smiles turned on!

Recommendation: Cultivate Citizen Tourism Ambassadors, Honor Local Ambassadors, Implement Be a Tourist in Your Hometown Program.



Greater Rome Convention & Visitors Bureau



Marketing Your Community

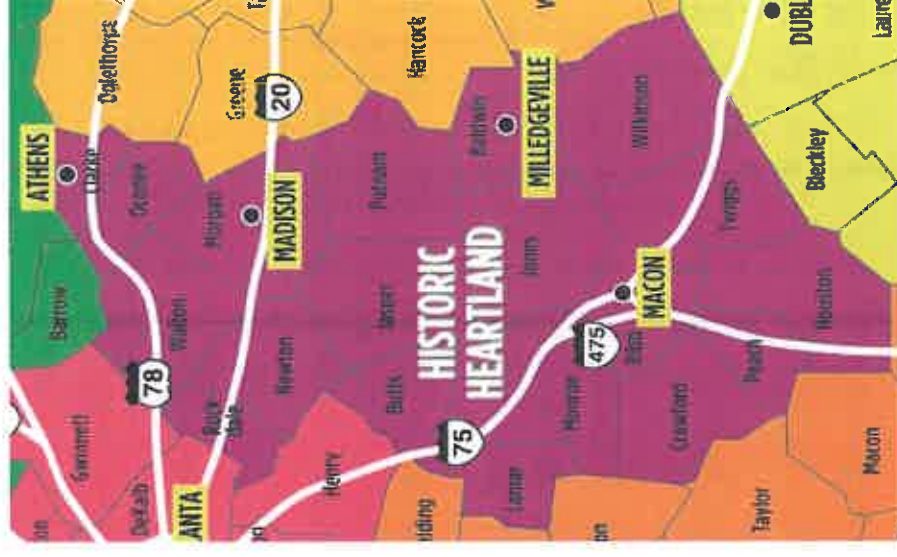
Step #7 – Regionalism

Regional Partnerships One of the most important steps for Porterdale is expanding the reach of the tourism plan beyond the basic city and county lines. When visitors come to Georgia, they are not aware of county, city or governmental lines – they are simply traveling to a region to explore authentic Georgia. A regional approach is the most effective and important method for marketing tourism because it presents tourism in a manner most effective to travelling.

Begin by developing a strong relationship with Newton County Tourism Partners. These partners located in Porterdale's backyard can assist in cross-promoting the county as a whole.

Regional partnerships across your piece of Georgia are key to expanded success. The Historic Heartland Travel Association is a cooperative of 19 counties in middle Georgia that work together to promote tourism throughout the region.

Recommendation: Build relationships and network across the region and surrounding communities in order to find ways to cross-promote.



Marketing Your Community



Step #8 – Advertising and Public Relations

Who's the target market?

Research conducted by GDECD and the US Travel Association indicated that the target market for the majority of Georgia destinations is 25-55 year-old women in the Southeastern United States. These women are planning trips for the entire family, including grandparents or grandchildren.

Market Research

Market research is the process of determining what messages should be told and to what individuals they should be told in order to recruit new business clients. Many free resources exist for Georgia Tourism Partners in order to effectively reach new visitors.

Free resources provided by the Georgia Department of Economic Development:

- Visitor Volume and Demographic Reports
- Smith Travel Research Hotel Lodging Reports
- Tourism Satellite Reports
- VISA VUE International Spending Reports

Georgia Tourism Research: Andria Godfrey, Director of Research
404.962.4087 | agodfrey@georgia.org

Marketing Your Community



Step #8 – Advertising and Public Relations

With little to no funds, Public Relations is the #1 tool for marketing your community.

Press Releases Traditional editorial coverage of a travel will always be the #1 reason visitors travel to your area. One press release that you write and send to the media can generate more visitors and return on investment than your entire marketing budget. Building relationships with local, state and regional media is one of the best methods of gaining free press coverage of your tourism destination

Media Kit & Online Media Room Every community should have an established press kit (also known as a media profile sheet) prepared at all times to respond to requests from interested media.

An effective media kit is only 2-pages, front and back (When GDEcD promotes media kits from around the state, each county is limited to only 2 pages). An effective tourism media kit provides inspiration for writers; a media kit does not need to provide every detail a writer needs, just the inspiration to seek out additional information from a provided link. Links should direct writers to full information on the attraction, story idea or other information within the online media room within your website.

Online Media Room Online media rooms provide full information on all the story ideas you provided in your media kit. Additionally, it should include itinerary suggestions and full contact information for community media contacts. Full contact information is an email, work phone and cell phone – media under deadlines do not have time to fill out a contact form and wait for you to leisurely return their message. You get them the information they need ASAP or you won't be included in their article. Example: LaGrange, GA - <http://www.lrc-media.com/media-room-network/media-rooms/lagrange-ga/>.

Recommendation: Create a media kit or profile sheet with story ideas for media. Create an online media room to develop travel media market.

Marketing Your Community

Step #8 – Website

Your team should begin a full evaluation of the effectiveness of your community's tourism website. Web analytics should be used to determine if the website is meeting the goals of driving new visitors. If web analytics are currently not be used, Google Analytics can be installed for free and show the following information:

- Impressions
- Unique Visitors
- Pages viewed per visit
- Time Spent on Site
- Viewer information including location, certain demographics, etc.
- Source of viewer (what website linked them to your website)

In considering the effectiveness of your website, the following questions should be asked:

- Does our website embody the brand and visual image of Meriwether?
- Is our website easy to use for all demographics visiting our website, age 20-60? Both tech skilled and unskilled?
- Is our website visually appealing and focused on visually stimulating images?

Recommendation: Evaluate the effectiveness of your website and redesign to meet the needs of all visitors across a variety of demographics.



Marketing Your Community



Step #8 – Website

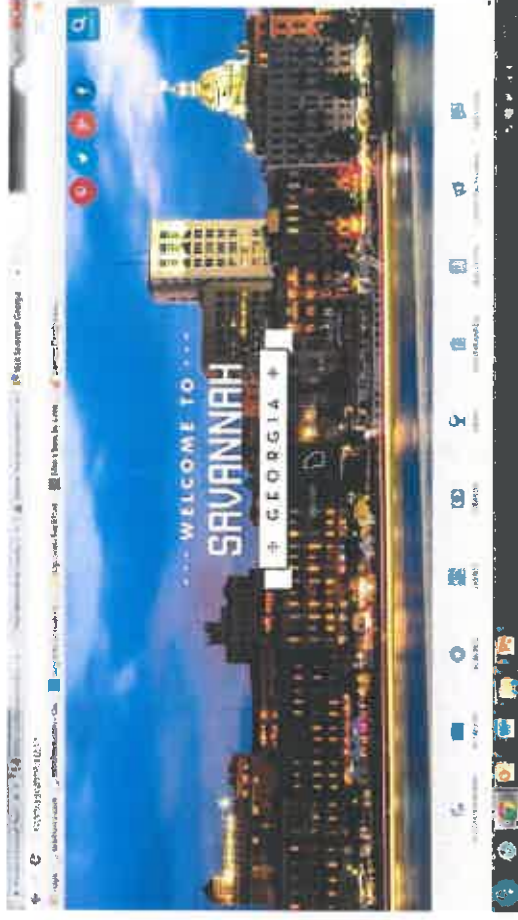
Quality Content

- Does our website contain quality, easy-to-navigate information?
- Does the website contain information for all the sub-markets of travel and tourism?
 - Leisure travelers (historical, eco-tourism, Agritourism)
 - Group travel (motor coach itineraries)
 - Travel media (Media & Press Room with story ideas)
 - Calendar of Events with all local events appealing to tourists?

The Best Tourism Websites

The following websites are strong examples of visually appealing websites with quality content:

- Savannah - <http://www.visitsavannah.com/>
- Rome - <http://romegeorgia.org/>
- Cobb County - <http://www.travelcobb.org/>
- Macon - <http://www.maconga.org/>
- Blue Ridge - <http://www.blueridgemountains.com/>



Marketing Your Community



Step #8 – ExploreGeorgia

Overview of ExploreGeorgia.org

- Consumer website for Georgia Visitors
- ALL Georgia Attractions, Hotels, Visitor Centers, Trails, Parks, Tourism Entities, and EVENTS can be listed for FREE
- Content for e-newsletters, marketing campaigns, social media, and all promotions is gathered from ExploreGeorgia. To be included in any campaign, your updated information must be on ExploreGeorgia
- 3.9 Million unique people visited ExploreGeorgia in 2015 with over 500 million total impressions throughout the site
- Login Information available from
 - Vickie Sanders, Interactive Manager, Explore Georgia vsanders@Georgia.org

Recommendation: Make sure all events, hotels, and attractions are listed on ExploreGeorgia and are up to date. Be sure to include special offers!



Marketing Your Community



Step #9 – Local Visitor Center Strategy

The Gateway to Your Community The Visitor Center is the gateway for visitors. The Visitor Center is your official “Welcome” to all visitors to your area. A Visitor Center should be **easily located with directional signage** that makes finding this facility “idiot-proof.” Ample parking, accessibility, public rest rooms, friendly helpful staff and thorough displays and information about the area are all critical components of a Visitor Center. The visitor center needs to function as a staging area for visitors and as an orientation for all the unique and wonderful things to see and do in all of your community.

Recommendation: Create a destination for visitors to learn about your community and discover information about all the offerings in your town.



Marketing Your Community

Step #10 – State Visitor Center Strategy

Utilizing Free and Low-Cost Opportunities Provided by the State of Georgia

The #1 best FREE marketing opportunity for Georgia communities is building strong relationships with the 11 Georgia Visitor Information Centers (VICs). A strong relationship with the front line personnel of the Georgia VICs will have a strong return on investment by directing visitors directly to your community.

Recommendations:

1. Put up a display in the Augusta VIC, the closest state visitor center to Porterdale.
2. Participate in the 11 Georgia VIC Georgia On My Mind Days – this free show is scheduled April – October at each Georgia center.
3. Participate in the advertising opportunities at the Augusta VIC or the Featured Partner Program.
4. Host VIC Staff from across the state on yearly familiarization tours of your county to showcase new products and expose your communities to new staff members



Marketing Your Community

Summary

Remember marketing is not about the needs of your community, it's about the needs of your visitor! Give your potential visitor the desire to become a part of your brand and sense of place!

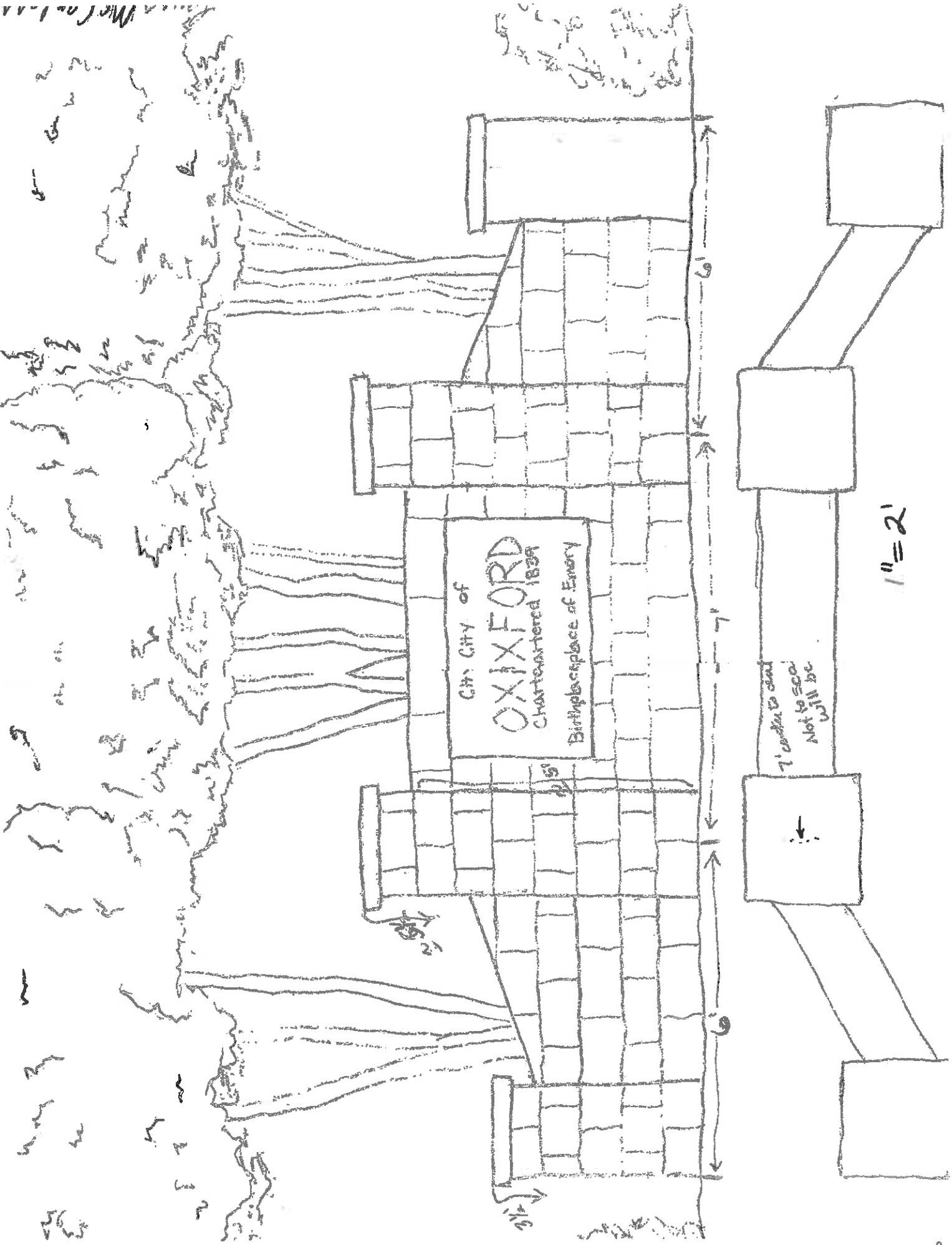
- Do your research....who is coming, why, and what do they want to see?
- Know the power of repetition. Be sure your message is consistent.
- Get Creative... a picture is worth a 1,000 words; make sure your image is inviting to your customer.
- Your plan should not sit on the shelf....it is a plan of work. Set goals and timelines to achieve these goals.
- Don't neglect or ignore your current visitors while pursuing new ones.

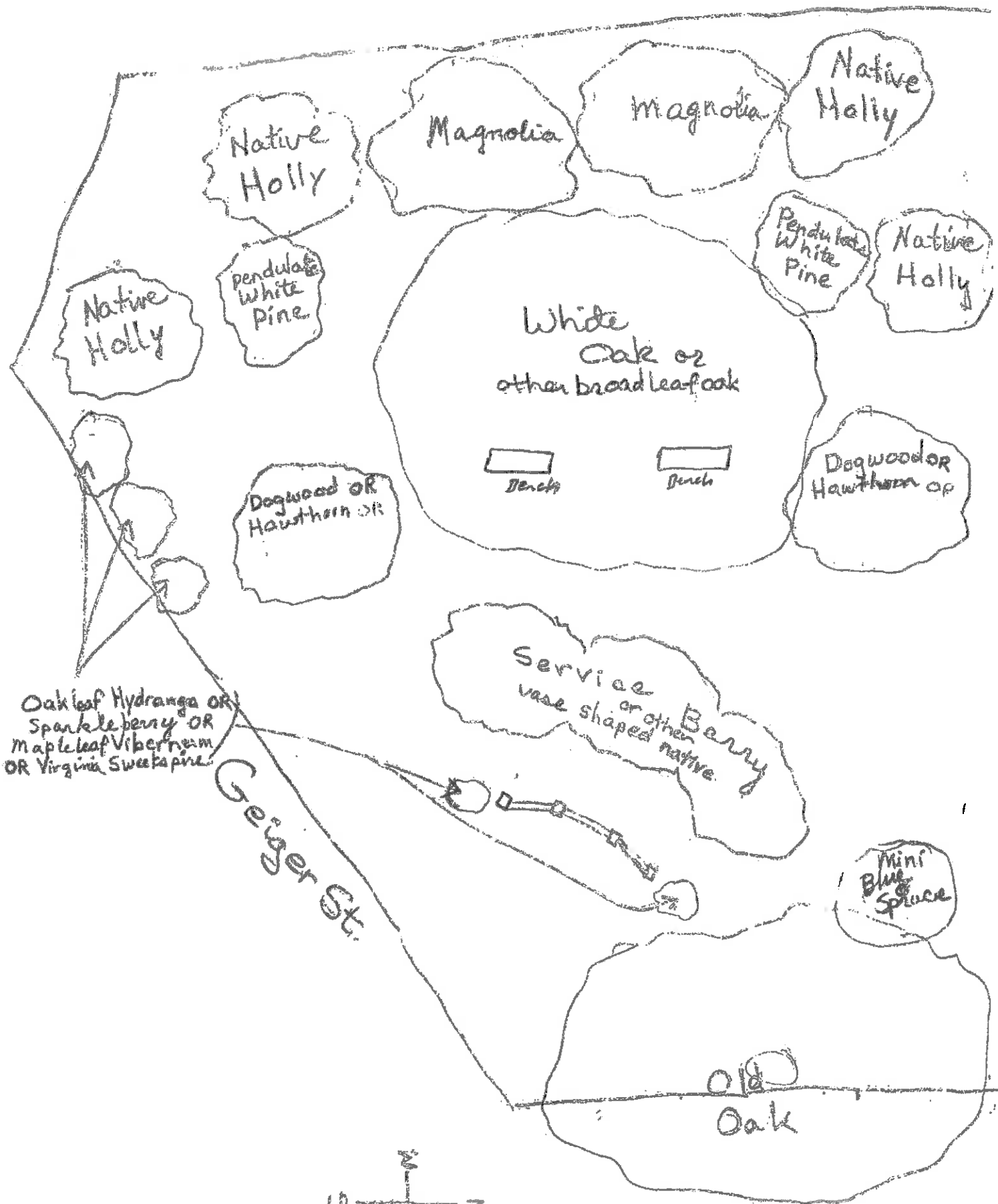


**Keep Your Eyes on the Prize:
New pennies in the
pockets of Porterdale!**



Map of...







Memo

To: File
From: Matthew Pepper, City Manager
Date: Monday, May 20, 2019
Re: FY2020 Operating Budget Detail

General Fund – Revenue:

- Property Tax – the committee recommends that the city maintain the same millage rate as the current fiscal year (6.62 mills).
- General Building Permits – the committee recommends \$15,000 the line item. We are not sure how many projects the college will complete next year – this is the main driver of the line item.

General Fund – General Government:

- Increase Telephone System Upgrades line item to \$8,200 to include the two phones in the maintenance facility.
- Add \$200 to Telephone-Postage line item for monitoring costs for the surveillance system at the new city park.
- Decrease Computer Upgrades line item to \$10,500 for the upgrade to the city's server.

General Fund – Police Department:

- Increase E-911 Center line item to \$43,000 to reflect the increase in call volume from residents and police department.

General Fund – Parks and Recreation Department:

- Increase Supplies and Materials line item to \$20,000. The line item will pay for supplies for the new city park (e.g. – toilet paper, trash can liners, cleaning supplies, etc.).
- Add a new line item for \$7,000 for the cost of utilities associated with the new city park (e.g. – sprinkler system, lighting, restrooms, etc.).
- Add a new line item for \$2,200 to install security system at new city park.
- Decrease City Park and Trail Maintenance line item to \$35,000. This line item will pay for miscellaneous items needed for the park once it is completed. In addition, \$5,000 is budgeted for the city's pollinator gardens.

Money

Water and Sewer Fund – Expenditures:

- Increase Depreciation line item to \$215,520. The new number includes city's new sewer line on Emory Street.

Electric Fund – Expenditures:

- Add a new line item for \$5,800 for the upgrade to the security system for the Maintenance Facility.



Budget Calendar for FY2020 (AMENDED)

- Friday, January 25, 2019 Budget forms distributed to department heads.
- Friday, February 15, 2019 Department budget requests submitted to City Manager.
- Monday, March 18, 2019 Council work session on budget to review preliminary budget. Remind Council to begin discussion on millage rate. Discuss budget requests and revenue estimates.
- Friday, April 26, 2019 Combined advertisement appears in *Covington News* for presentation to council, public hearing, and adoption. (At least a week must intervene between the ad & public hearing.)
- Monday, May 6, 2019 Draft budget presented at regular city council meeting -7:00 PM. Meeting will include work session on budget (if necessary).
- Monday, May 20, 2019 Work session and Public Hearing-6:00 PM (At least a week must intervene between the public hearing and budget adoption.) Remind Council about adopting the millage rate.
- Monday, June 3, 2019 Adopt Budget -7:00 PM (Decision point if millage is to be raised.)
- Monday, July 8, 2019 Receive Tax Digest from County Tax Commissioner.
Note: If Council does not increase millage or adopts the rollback rate, we will have the advertisement of 5 Year History ready for publication.
- Friday, July 12, 2019 5 Year History Ad with notice of Public Hearing published.
- Monday, July 22, 2019 Hold Public Hearing for Council to adopt millage rate.
- Wednesday, July 24, 2019 Tear sheet and PT38 to Tax Commissioner.
- Monday, July 29, 2019 Tax Commissioner delivers report to State.

Notice: If the millage rate is increased above the rollback rate, law requires (3) three public hearings and advertising seven days apart from each other prior to final adoption.

QED



Annual Budget - FY2020

July 1, 2019 - June 30, 2020

Presented to Council on May 20, 2019

Mayor Jerry D. Roseberry

Councilmembers

Jeff Wearing - Sarah Davis
David Eady - George Holt
Mike Ready - Jim Windham

Matthew Pepper, City Manager
Connie Middlebrooks, City Clerk
Dave Harvey, Police Chief
Jody Reid, Supervisor of Public Works and Utilities

Account Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar. 75.0%	FY 2019 Estimate	FY2020 Recommend	Comments
GENERAL FUND - REVENUE							
1 100-0000-311100-000	Real Property Tax-Current Yr.	95,908	95,000	106,519	95,000	110,000	Based on county growth
2 100-0000-311200-000	Property Tax - Prior Year	1,073	5,000	3,161	4,215	5,000	
3 100-0000-311310-000	Motor Vehicle Adv.	20,938	21,500	16,040	21,386	21,000	
4 100-0000-311315-000	Motor Vehicle TAVT	35,836	28,000	30,679	40,905	45,000	
5 100-0000-311340-000	Intangible Tax	3,629	4,900	2,203	2,938	3,000	
6 100-0000-311600-000	Real Estate Transfer	492	1,500	672	895	1,000	
7 100-0000-311710-000	Electric Franchise Tax	2,101	2,000	2,237	2,000	2,200	
8 100-0000-311790-000	Gas Franchise Tax	14,746	12,000	9,940	13,254	10,000	
9 100-0000-311795-000	TV Cable Franchise Tax	27,106	28,000	24,218	32,291	28,000	
10 100-0000-311760-000	Telephone Franchise Tax	4,440	6,800	0	6,800	4,500	
11 100-0000-313100-000	LOST Sales & Use Tax	355,635	340,000	293,966	340,000	360,000	Based on county-wide sales tax growth.
12 100-0000-316100-000	General Business License	11,605	12,000	11,320	12,000	11,500	
13 100-0000-316200-000	Insurance Premium Tax	141,828	141,000	152,453	152,453	161,000	One check per year, based on population.
14 100-0000-319000-000	Penalty/Interest on Del Taxes	741	1,200	1,038	1,384	1,300	
15 100-0000-322901-000	Misc. Income	97	1,000	2,941	3,921	1,500	
16 100-0000-323100-000	General Building Permits	0	0	34,565	46,086	15,000	Building inspections contract with Buerau Veritas
17 100-0000-335800-000	Intergovernmental Revenues	25,651	25,000	26,038	25,000	26,000	LMIG from GDOT
18 100-0000-341400-000	Printing/Duplicating Service	163	200	76	101	200	
19 100-0000-341910-000	Election Qualifying Fees	576	600	0	576	1,200	
20 100-0000-349100-000	Cemetery Fees	4,800	4,000	650	867	2,000	
21 100-0000-349900-000	Bad Check Fees	540	1,000	630	840	1,000	
22 100-0000-351000-000	Fines & Forfeitures	83,728	70,000	81,045	108,060	80,000	
23 100-0000-361000-000	Interest Revenues	29,283	6,500	46,436	61,914	30,000	
24 100-0000-381000-000	Rents and Royalties	550	1,500	89	1,500	1,500	
25 100-0000-381001-000	Lease Agreement Income	30,000	30,000	31,710	31,710	31,710	Whatcoat Building
26 100-0000-381002-000	Lease - Verizon	26,007	26,941	19,869	26,492	27,154	Water tower antenna - 2.5% annual increase.
27 100-0000-392300-000	Proceeds-Dispose of Assets	5	1,000	0	0	1,000	
	REVENUES TOTAL	\$917,477	\$866,641	\$898,494	\$1,032,588	\$981,764	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
GENERAL FUND - EXPENDITURES							
CITY COUNCIL							
1 100.1100.511100.000	Regular Employees	32,400	34,800	22,500	30,000	34,800	
2 100.1100.512200.000	Social Security (FICA)	2,479	2,663	1,721	2,295	2,663	
3 100.1100.523100.000	Liability Insurance	11,171	12,000	12,000	12,000	12,000	annual bill in April.
4 100.1100.523600.000	Education & Training	2,688	3,000	1,871	2,495	6,000	Potentially 4 New Councilmembers
5 100.1400.511100.000	Reg Employees - Election	420	600	0	600	650	
	SUBTOTAL	\$49,158	\$53,063	\$38,093	\$47,390	\$56,113	

Act Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
GENERAL GOVERNMENT							
1	100.1500.511400.000 Regular Employees	197,762	235,717	178,095	237,460	221,854	
2	100.1500.511900.000 Overtime	5,025	6,000	2,855	3,806	6,000	
3	100.1500.512100.000 Group Insurance	49,073	70,452	40,283	53,710	60,313	
4	100.1500.512200.000 Social Security (FICA)	15,700	18,415	13,587	18,117	17,431	
5	100.1500.512400.000 Retirement Plan Expense	30,969	31,979	23,844	31,791	13,348	
6	100.1500.512450.000 Retirement Cont. (DC) 401	3,817	7,332	4,020	5,360	9,715	
7	100.1500.512700.000 Workers' Comp Insurance	713	1,000	269	359	1,000	
8	100.1500.512900.000 Unemployment Payments	0	2,000	0	0	2,000	
9	100.1500.512900.000 Professional	79,642	110,000	59,501	79,335	110,000	City Attorney, CPA firm, audit services, Tax Assessor's Office.
10	100.1500.521200.001 Code Enforcement Services	0	5,000	2,315	3,087	5,000	Contract with Bureau Veritas.
12	100.1500.521202.000 Fire Services - Newton County	21,570	22,000	23,871	23,871	26,500	one bill per year.
13	100.1500.521300.000 Technical Purchased Service	40,504	40,700	35,391	40,700	42,500	
14	100.1500.522200.000 Repairs & Maintenance	25,210	30,000	17,986	23,982	40,000	Building repairs (e.g. - touch up painting, plumbing, etc.)
15	100.1500.522200.001 Whatcoat Building maintenance	0	5,000	225	300	5,000	
16	100.1500.522200.002 YH Welcome Center	0	100,000	0	0	30,000	Welcome Center operations costs.
17	100.1500.523100.000 Liability Insurance	12,029	10,000	0	10,000	11,000	annual bill in April.
18	100.1500.523200.000 Telephone - Postage	21,899	24,000	18,190	24,253	25,200	Includes monitoring costs for surveillance system at new city park.
19	100.1500.523200.001 Telephone System Upgrades	0	0	0	0	8,200	
20	100.1500.523900.000 Advertising & Promotions	5,824	7,000	4,845	6,460	7,000	
21	100.1500.523930.000 July 4th parade expenses	4,332	6,000	2,368	3,158	6,000	
22	100.1500.523600.000 Dues & Fees	8,624	9,000	5,268	7,024	9,000	
23	100.1500.523700.000 Education & Training	6,926	8,000	7,331	9,775	11,000	
24	100.1500.531100.000 Supplies & Materials	15,408	18,000	13,904	18,539	19,000	
25	100.1500.531200.000 Energy - Utilities	15,574	15,000	12,278	16,371	16,000	
26	100.1500.531600.000 Small Equipment Under \$5,000	2,221	5,000	1,611	2,148	5,000	
27	100.1500.531600.001 Computer Upgrades	0	10,000	9,298	10,000	10,500	Upgrade the firewall and server at City Hall.
28	100.1500.531600.002 Security System Upgrade	0	0	0	0	7,000	Upgrade security system for City Hall (e.g. - upgrade current cameras, add new cameras, better monitoring system, etc.)
29	100.1500.531700.000 Other/Meetings & Events	3,719	5,000	2,125	2,833	7,000	Potentially New Mayor
30	100.1500.579000.000 Contingency - General	0	26,171	0	0	30,830	
31	100.1500.579010.000 Contingencies - cash over & short	130	200	0	0	200	
32	100.7220.522200.000 Building Permit (BV)	0	0	0	0	11,250	Contract with Bureau Veritas.
	SUBTOTAL	\$566,669	\$828,966	\$479,460	\$632,438	\$763,591	

ANNUAL BUDGET

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
COURT							
1 100.2500.521200.000	Contract - Judge	5,000	5,000	3,750	5,000	5,000	
2 100.2500.521210.000	Contract - Public Defender	500	500	500	667	500	
3 100.2500.521211.000	Contract - Solicitor	2,400	4,800	4,800	4,800	4,800	
4 100.2500.523700.000	Education - Clerk	225	1,550	791	1,055	3,000	
5 100.2500.523701.000	Education - Judge	722	1,200	1,123	1,200	1,200	
6 100.2500.523850.000	Contract - Translator	175	200	0	0	200	
	SUBTOTAL	\$9,022	\$13,250	\$10,964	\$12,722	\$14,700	
POLICE DEPARTMENT							
7 100.3200.511000.000	Regular Employees	121,424	132,981	73,422	97,896	131,684	
8 100.3200.511300.000	Overtime	9,415	12,000	8,493	11,324	10,000	
9 100.3200.512100.000	Group Insurance	17,842	36,710	11,697	15,596	25,441	
10 100.3200.512200.000	Social Security (FICA)	10,012	11,091	6,267	8,355	10,839	
11 100.3200.512450.000	Retirement Cont. (DC) 401	4,568	6,830	2,747	3,663	7,901	
12 100.3200.512700.000	Workers' Comp Insurance	6,661	7,000	6,186	8,248	7,000	
13 100.3200.521900.000	Tech Purch Serv/Courtware	8,119	11,000	8,310	11,080	11,000	
14 100.3200.522200.000	Veh & Equip Repairs & Maint	12,312	9,000	8,998	9,000	10,000	
15 100.3200.523100.000	Liability Insurance	13,846	14,000	0	14,000	12,000	annual bill in April.
16 100.3200.523200.000	Telephone-Postage	6,736	5,500	5,641	7,521	5,500	
17 100.3200.523600.000	Dues & Fees	130	250	162	216	250	
18 100.3200.523700.000	Education & Training	1,723	2,000	1,240	1,654	2,000	
19 100.3200.523850.000	Subpoena fee	0	200	0	0	200	
20 100.3200.523900.000	Prisoner Housing & costs	11,730	12,000	7,590	10,120	12,000	Increased volume of inmates brought in by city police officers.
21 100.3200.531100.000	Supplies & Materials	2,898	5,500	3,171	4,227	5,500	
22 100.3200.531270.000	Gasoline	7,104	10,000	5,555	7,407	10,000	cost of fuel increased.
23 100.3200.531600.000	Small Equipment Under \$5,000	8,061	5,000	66	5,000	5,000	
24 100.3200.531600.001	Computer Upgrades	0	5,000	3,647	5,000	0	
25 100.3200.531700.000	Uniforms	2,816	5,000	1,180	4,800	5,000	
26 100.3200.571000.000	Training funds - Payable	17,050	20,000	23,149	21,000	20,000	
27 100.3600.342500.000	E-911 Center	32,154	22,500	41,224	22,500	43,000	
	SUBTOTAL	\$294,603	\$333,562	\$218,747	\$268,608	\$334,315	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
STREET DEPARTMENT							
1 100.4200.511100.000	Regular Employees-Street	54,275	30,755	24,811	33,082	44,698	allocating 33% of meter reader salary; 60% of groundskeeper salary (2); 20% of equip operator salary
2 100.4200.511300.000	Overtime	1,488	1,000	960	1,280	1,000	
3 100.4200.512100.000	Employee Insurance	9,797	5,219	4,405	5,873	15,494	
4 100.4200.512200.000	Social Security (FICA)	4,626	2,429	1,684	2,245	3,496	
5 100.4200.512400.000	Retirement Plan Expense	9,921	2,060	1,558	2,077	0	
6 100.4200.512450.000	Retirement Cont. (DC) 401	859	1,443	463	617	2,580	
7 100.4200.512700.000	Workers' Comp Insurance	4,865	5,400	2,941	3,922	3,500	
8 100.4200.521201.000	Professional - Engineering	1,958	3,000	2,151	2,868	3,000	
9 100.4200.522200.000	Veh & Equip Repairs & Maint	10,121	11,000	8,359	11,146	12,000	
10 100.4200.523700.000	Education & Training	120	500	240	319	500	
11 100.4200.523850.000	Contract Labor - Temporary Help	47,306	12,020	9,250	12,333	13,104	
12 100.4200.531100.000	Supplies & Materials	13,275	13,000	12,189	16,252	15,000	
13 100.4200.531270.000	Gasoline/Diesel	7,159	4,000	5,080	6,773	6,300	cost of fuel increased.
14 100.4200.531600.000	Small Equipment Under \$5,000	400	1,500	0	0	1,500	
15 100.4200.531700.000	Uniforms	3,257	1,800	1,875	2,500	2,500	
16 100.4200.531800.000	Stormwater Management	7,000	5,500	2,000	5,500	7,000	KCNB contract for \$2,000
17 100.4200.531901.000	City Tree Removal	26,700	30,000	12,900	17,200	30,000	Trees continue to decline
18 100.4200.532100.000	Sidewalks	0	3,000	0	0	3,000	
	SUBTOTAL	\$203,125	\$133,627	\$90,865	\$123,987	\$164,672	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
PARKS AND RECREATION DEPARTMENT							
1 100.6200.511100.000	Regular Employees - Parks & Rec.	0	10,515	5,252	7,003	20,827	allocating 40% of groundskeeper salary (2)
2 100.6200.511300.000	Overtime	0	500	0	0	500	
3 100.6200.512100.000	Group Insurance	0	137	97	130	7,165	
4 100.6200.512200.000	Social Security (FICA)	0	843	402	536	1,632	
5 100.6200.512450.000	Retirement Cont. (DC) 401	0	616	209	278	1,250	
6 100.6200.512700.000	Workers' Comp Insurance	0	1,000	358	478	500	
7 100.6200.529850.000	Contract Labor - Temporary Help	0	5,300	2,720	3,627	5,300	
8 100.6200.521200.000	Professional (arborist)	450	700	150	200	700	
9 100.6200.522200.000	Veh & Equip Repairs & Maint	0	1,000	0	0	1,500	
10 100.6200.531100.000	Supplies & Materials	0	2,000	48	64	20,000	
11 100.6200.531200.000	Energy - Utilities	0	0	0	0	7,000	cost for park utilities - lighting, restrooms, sprinkler system, etc.
12 100.6200.531270.000	Gasoline/Diesel	0	1,400	752	1,002	1,800	cost of fuel increased.
13 100.6200.531700.000	Uniforms	0	650	466	622	1,000	
14 100.6200.531800.000	Small Equipment Under \$5,000	0	500	0	0	1,000	
15 100.6200.531900.000	Tree Board (pruning, planting, Arbor Day, arborist)	8,342	9,000	1,729	2,305	9,000	
16 100.6200.531600.000	City Park Surveillance System Install	0	0	0	0	2,200	Install a security system at the new city park.
17 100.6200.531910.000	City Park and Trail Maintenance	0	10,000	2,350	3,133	35,000	
	SUBTOTAL	\$8,792	\$25,250	\$14,533	\$7,326	\$116,373	
CEMETERY							
23 100.4900.522200.000	Cemetery Found. Maint. Suppl.	10,000	5,000	5,000	5,000	7,000	Foundation requesting \$7,000.
24 100.4900.531900.000	Tree Removal	4,800	5,000	4,800	5,000	5,000	
	SUBTOTAL	\$14,800	\$10,000	\$9,800	\$10,000	\$12,000	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
WATER & SEWER FUND - REVENUES							
1 505.0000.344210.000	Water Charges/Sales	507,618	510,000	377,951	503,934	510,000	
2 505.0000.344215.000	Water Tap Fees	5,902	10,000	13,173	15,000	10,000	
3 505.0000.344255.000	Sewer Charges/Sales	264,051	259,000	194,928	259,904	260,000	
4 505.0000.344256.000	Sewer Tap Fees	6,673	4,000	4,466	10,000	10,000	
5 505.0000.344280.000	Hydrant Meter	0	500	117	156	500	
	TOTAL REVENUES	\$784,244	\$783,500	\$590,635	\$788,994	\$790,500	
WATER & SEWER FUND - EXPENDITURES							
6 505.4300.511100.000	Regular Employees	37,630	37,901	27,478	36,637	37,825	allocating 33% of meter reader/equip oper salary
7 505.4300.511300.000	Overtime	3,371	3,000	1,056	1,408	3,000	
8 505.4300.512100.000	Employee Insurance	8,956	12,572	9,721	12,961	11,957	
9 505.4300.512200.000	Social Security (FICA)	3,087	3,129	2,768	3,690	3,123	
10 505.4300.512450.000	Retirement Cont. (DC) 401	1,335	2,219	1,302	1,736	2,270	
11 505.4300.512700.000	Workers' Comp Insurance	1,681	2,500	2,205	2,941	3,000	
12 505.4300.521200.000	Legal & Professional	3,900	3,900	3,900	3,900	3,900	
13 505.4300.521300.000	Sewer Treatment Fees	122,975	120,000	88,251	117,668	123,000	
14 505.4300.522200.000	Veh & Equip Repairs & Maint	4,826	0	2,712	0	0	Split into four accounts below:
15 505.4300.522200.001	Service Contracts	15,041	16,000	11,636	15,515	16,000	Includes elevated tank and two lift stations.
16	Building Repairs		2,000	0	0	2,000	
17	Equipment Repair and Rental		1,500	0	0	1,500	
18	Vehicle Repairs		300	222	296	300	
19 505.4300.523100.000	Liability Insurance	1,833	1,500	0	2,000	1,600	annual bill in April.
20 505.4300.523200.000	Telephone-Postage	1,528	1,500	1,246	1,662	1,600	
21 505.4300.523600.000	Dues & Fees	1,161	1,300	2,043	2,724	1,300	Includes online bill pay fee.
22 505.4300.523700.000	Education & Training	3,797	2,500	1,323	1,765	3,000	Includes license fees
23 505.4300.523850.000	Contract Labor	8,525	25,000	4,300	5,733	20,000	
24 505.4300.531100.000	Materials & Supplies	19,469	22,000	17,510	23,347	22,000	
25 505.4300.531200.000	Energy - Utilities	2,374	1,900	1,949	2,599	1,900	
26 505.4300.531270.000	Gasoline/Diesel	3,712	4,400	2,765	3,687	4,500	cost of fuel increased.
27 505.4300.531510.000	Water for Resale	220,673	218,000	143,386	191,181	210,000	
28 505.4300.531600.000	Small Equipment Under \$5,000	0	3,000	0	0	3,000	
29 505.4300.531700.000	Uniforms	3,050	2,500	2,589	3,452	3,000	
30 505.4300.561000.000	Depreciation Expense	180,607	180,607	135,457	186,000	215,520	
31 505.4300.574000.000	Bad Debt Expense	5,763	7,000	0	0	6,000	
32 505.4300.582000.000	GEFA Loan Interest Payback	342	20,000	712	949	20,000	
33 505.4300.579000.000	Contingency	0	7,272	0	0	9,205	
	TOTAL EXPENDITURES	\$655,635	\$703,500	\$464,532	\$621,851	\$730,500	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
ELECTRIC FUND - REVENUES							
1 510.0000.344310.000	Electric Sales	2,466,074	2,414,826	1,878,251	2,504,335	2,508,672	ECG estimate.
2 510.0000.344311.000	Penalties After the 15th	94,680	105,000	69,516	92,689	95,000	
3 510.0000.344312.000	Service Charges	6,250	6,000	5,150	6,867	6,000	
4 510.0000.361000.000	Interest Revenue	0	150	0	0	150	
5 510.0000.361000.000	Municipal Competitive Trust	6,287	64,260	4,355	5,806	0	
6 510.0000.381000.000	Other Rebates-Off System Sales	60,281	5,000	1,740	63,000	60,000	
	TOTAL REVENUES	\$2,633,572	\$2,595,236	\$1,959,013	\$2,672,697	\$2,669,822	
ELECTRIC FUND - EXPENDITURES							
7 510.4600.511110.000	Regular Employees	111,441	114,082	86,065	114,754	115,129	allocating 34% of meter reader/equip oper salary
8 510.4600.511300.000	Overtime	4,367	5,000	2,487	3,316	5,000	
9 510.4600.512100.000	Employee Insurance	16,314	22,606	17,208	22,944	33,333	
10 510.4600.512200.000	Social Security (FICA)	8,728	9,110	6,505	8,673	9,190	
11 510.4600.512400.000	Retirement Plan Expense	25,349	35,459	26,794	35,725	33,333	
12 510.4600.512450.000	Retirement Cont. (DC) 401	185	536	78	105	518	
13 510.4600.512700.000	Workers' Comp Insurance	1,388	2,000	1,160	1,547	2,000	
14 510.4600.521200.000	ECG Professional Services	68,200	60,000	46,071	59,595	62,000	ECG fees are shown separate from power costs.
15 510.4600.522200.000	Veh & Equip Repairs & Maint	8,601	7,200	4,574	6,099	7,200	
16 510.4600.522201.000	Power line Tree Trimming	21,922	35,000	5,945	7,927	35,000	
17 510.4600.523100.000	Liability Insurance	8,007	8,000	0	9,000	9,000	annual bill in April.
18 510.4600.523200.000	Telephone-Postage	7,675	8,000	7,477	9,970	8,000	
19 510.4600.528600.000	Dues & Fees	66	500	697	300	500	Fees for online bill paying.
20 510.4600.529700.000	Linemen Training	1,902	8,000	2,911	3,881	6,000	J. Benton's apprenticeship program and A. Ballard's groundman training.
21 510.4600.531100.000	Supplies & Materials	16,821	16,000	12,266	16,355	16,500	
22 510.4600.531200.000	Energy/Utilities	8,129	7,000	5,498	7,331	7,500	
23 510.4600.531270.000	Gasoline/Diesel	6,337	7,200	4,003	5,338	6,500	cost of fuel increased.
24 510.4600.531530.000	Electricity Purchased	1,421,969	1,455,316	1,085,241	1,446,989	1,419,242	ECG estimate.
25 510.4600.531600.000	Small Equipment Under \$5,000	1,873	2,500	0	0	2,500	
26 510.4600.531700.000	Uniforms	5,205	4,200	4,535	6,046	5,000	
27 510.4600.541004.000	Street Lights	2,280	1,500	2,280	3,040	2,300	
28 510.4600.531600.000	Maintenance Facility Security System Upgrade	0	0	0	0	5,800	Upgrade security system for Maintenance Facility (e.g. - upgrade current cameras, add new cameras, improved monitoring system, etc.)
29 510.4600.561003.000	Depreciation	93,794	89,779	71,534	95,379	93,612	
30 510.4600.574000.000	Bad Debt Expense	22,239	25,500	7,720	10,294	22,500	
31 510.4600.579000.000	Contingency	0	6,488	0	0	12,164	
	TOTAL EXPENDITURES	\$1,862,793	\$1,930,976	\$1,401,051	\$1,874,605	\$1,919,822	

Act Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
SANITATION FUND - REVENUES							
1	540.0000.544110.000 Refuse Collection Charges	148,589	169,050	127,018	169,358	169,050	
2	540.0000.544130.000 Sale of Recycled Materials	0	200	290	0	200	
	TOTAL REVENUES	\$148,589	\$169,250	\$127,308	\$169,358	\$169,250	
SANITATION FUND - EXPENDITURES							
3	540.4900.511100.000 Regular Employee - Sanitation		24,384	13,061	17,415	20,313	allocating 80% of equipment operator salary
4	540.4900.511900.000 Overtime		500	0	0	500	
5	540.4900.512100.000 Group Insurance		7,595	777	1,036	7,165	
6	540.4900.512200.000 Social Security (FICA)		1,904	999	1,332	1,592	
7	540.4900.512400.000 Retirement Plan Expense		8,350	6,231	8,307	0	
8	540.4900.512450.000 Retirement Cont. (DC) 401		1,300	295	394	813	
9	540.4900.512700.000 Workers' Comp Insurance		3,250	358	478	500	
10	540.4900.522110.000 Disposal Services-Landfill Fees	7,084	8,000	5,347	7,130	8,000	
11	540.4900.522200.000 Vehicle & Equip Repairs & Maint		3,000	0	0	5,000	
12	540.4900.531100.000 Supplies & Materials		1,000	56	75	6,500	
13	540.4900.523580.000 Contract Labor		16,773	12,272	16,363	20,966	
14	540.4900.531270.000 Gasoline/Diesel		5,000	1,204	1,606	5,000	cost of fuel increased.
15	540.4900.531700.000 Uniforms		1,300	363	484	1,000	
16	540.4900.531600.000 Small Equipment Under \$5,000		1,000	0	0	1,000	
17	540.4900.523100.000 Liability Insurance		3,000	0	0	3,000	
18	540.4900.522111.000 College Walk Dumpster Fees	6,650	6,700	4,433	5,911	6,700	
19	540.4900.523581.000 Contracted Garbage Pickup	67,633	82,850	60,767	81,023	82,000	
20	540.4900.523600.000 Dues & Fees	66	500	611	815	500	Fees for online bill paying.
21	540.4900.574000.000 Bad Debt Expense	4,224	800	581	775	4,300	
22	540.4900.579000.000 Contingency	0	2,154	0	0	4,401	
	TOTAL EXPENDITURES	\$85,657	\$179,359	\$107,358	\$143,144	\$179,250	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
	General Fund						
	Revenues	917,477	866,641	898,494	1,032,588	981,764	
100.0000.391505.000	Transfers from W&S		80,000			60,000	
100.0000.391510.000	Transfers from Electric		470,000			420,000	
100.0000.391540.000	Transfers from Sanitation		0			0	
	General Fund Revenues	917,477	1,416,641	898,494	1,032,588	1,461,764	
	Expenditures						
	City Council	49,158	53,063	38,093	47,390	56,113	
	General Government	566,669	828,966	479,460	632,438	763,591	
	Court	9,022	13,250	10,964	12,722	14,700	
	Police Department	294,603	333,562	218,747	268,608	334,315	
	Street Department	210,209	141,627	96,213	131,117	164,672	
	Parks and Recreation Department	0	0	0	0	116,373	
	Cemetery	14,800	10,000	9,800	10,000	12,000	
	Transfers to Capital Fund		50,215			0	
	General Fund Expenditures	1,144,461	1,430,683	853,276	1,102,275	1,461,763	
	General Fund BALANCE	-226,984	-14,042	45,218	-69,686	0	
	Water & Sewer Fund						
	Revenues	784,244	783,500	590,635	788,994	790,500	
	Expenditures	655,635	703,500	464,532	621,851	730,500	
	Transfers to G/F		80,000			60,000	
	Transfers to Capital Fund		0			0	
	W & S Fund Expenditures	655,635	783,500	464,532	621,851	790,500	
	W & S Fund BALANCE	128,610	0	126,103	167,143	0	
	Electric Fund						
	Revenues	2,633,572	2,595,236	1,959,013	2,672,697	2,669,822	
	Expenditures	1,862,793	1,930,976	1,401,051	1,874,605	1,919,822	
	Transfers to G/F		470,000			420,000	
	Transfers to Capital Fund		120,000			320,000	
	Transfers to Sanitation		10,000			10,000	
	Comp Trust transfer to Capital		64,260			0	
	Electric Fund Expenditures	1,862,793	2,595,236	1,401,051	1,874,605	2,669,822	
	Electric Fund BALANCE	770,778	0	557,962	798,092	0	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru Mar.	FY 2019 Estimate	FY2020 Recommend	Comments
Sanitation Fund							
	Revenues	148,589	179,250	127,308	169,358	179,250	
	Expenditures	78,573	176,359	102,010	136,014	179,250	
	Transfers to G/F		0			0	
	Transfers from Electric		10,000			10,000	
	Sanitation Fund Expenditures	78,573	176,359	102,010	136,014	179,250	
	Sanitation Fund BALANCE	70,016	2,891	25,298	33,344	0	

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ALL FUNDS TOTAL

Revenues	4,335,293	4,795,377	3,448,142	4,494,279	5,101,336
Expenditures	3,662,889	4,809,419	2,718,859	3,598,730	5,101,336
Balance	672,404	-14,042	729,283	895,549	0

CITY OF OXFORD

RESOLUTION

TO ADOPT AN ANNUAL BALANCED BUDGET IN ACCORDANCE WITH CHAPTER 81, TITLE 36 OF THE OFFICIAL CODE OF GEORGIA ANNOTATED

WHEREAS, the City of Oxford, Georgia, hereinafter referred to as the ("City") pursuant to O.C.G.A. Chapter 81, Title 36 is required to adopt a balanced budget where the sum of estimated net revenues and appropriated fund balances is equal to appropriations; and;

WHEREAS, the City published a public notice setting a Public Hearing date in the local newspaper; and the City conducted a Public Hearing at least one (1) week prior to adoption of the proposed operating budget.

NOW THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF OXFORD

1. That the Fiscal Year 2020 (July 2019 – June 2020) Operating Budget and the Fiscal Year 2020 Capital Budget (July 2019 – June 2024) are adopted this date.
2. That the full time positions funded by this budget shall be limited to:
 - a. CITY COUNCIL – Mayor (1), Councilmember (6)
 - b. GENERAL GOVERNMENT – City Manager (1), City Clerk (1), Deputy City Clerk (1), Associate Clerk/Court Clerk (1), Associate Clerk (2)
 - c. POLICE DEPARTMENT – Police Chief (1), Sargent (1), Officer (1)
 - d. STREET DEPARTMENT –Groundskeeper (2)
 - e. SANTITATION DEPARTMENT – Equipment Operator I/Recycle and Refuse Collection Worker (1)
 - f. WATER AND SEWER DEPARTMENT – Public Works and Utility Maintenance Worker I (1), Equipment Operator I/Meter Reader (1)
 - g. ELECTRIC DEPARTMENT – Supervisor of Utilities and Maintenance (1), Public Works and Utility Maintenance Worker II (1)

3. That no funds appropriated in a contingency account may be spent from that account. Funds in a contingency account must be transferred to another expenditure account before these funds may be expended. Such transfer shall be approved in advance by City Council.

ADOPTED THIS MONDAY, JUNE 3, 2019.

BY:

Jerry D. Roseberry, Mayor

ATTEST:

Connie Middlebrooks, City Clerk

