# Fiscal Year 2013-2014 Capital and Operating Approved Budget

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# FY 2013 – 2014 BUDGET SUMMARY

TO: City Commissioners
FROM: Kenny L. Smith, City Manager
DATE: May 10, 2013 *(Revised May 28, 2013)*
RE: Budget Synopsis

In this memo and during the workshop presentation on May 14, I will try to summarize the highlights of another difficult budget and budget process. I hope the presentation, a copy of the powerpoint presentation and this synopsis will help with some of the details.

We will devote the workshop on May 14 to reviewing the budget and answering your questions. We will have follow-up discussion on any changes or amendments at the May 28th workshop. We will have a public hearing on the agenda for the May 28th evening meeting in case anyone has a comment following the workshop presentations. We will have another public hearing during the evening meeting on June 11 and hopefully vote on the budget following any public comments. We hope to adopt the FY 13-14 budget on the evening of June 11 since this is the only scheduled meeting in June.

Markus and / or I are available to review and answer any questions you may have at any time before adoption of the budget.

Operationally, this budget is very similar to last fiscal year. We had already cut our operation cost to the bone and did not have much room left to cut and maintain our standards of operation. Although our capital expenses appear to have increased $1,154,887; $990,787 of that amount is attributed to FY 13-14 CDBG and SPLOST projects. Other capital purchases have only increased $164,100.

**2013 Goals / Areas of Emphasis as discussed in Commission / Director Workshop that Effect Budget**

1. Code Enforcement / Substandard Structure Elimination
2. Reward Employees
3. Citizen Engagement
4. Branding Follow up
5. Airport Transition
6. Technology Enhancements
    a. Wi Fi Expansion
    b. E-Neighborhood Watch
    c. AMI / AMR Completion

**Total Budget – All Funds**

We have projected total FY 13-14 revenues (all funds) to increase by $ 2,384,398 from projected FY 12-13; and total FY 13-14 expenses to increase $ 3,274,682. The projected revenue is up from FY 12 actuals by $ 5,781,215 and expenses are up from FY 12 actuals by $ 8,596,314. These numbers include SPLOST, CDBG, MEAG, CHIP, NSP, TIP, TADs and all other inconsistent revenues / expenses that are outside the normal General Fund / Enterprise Fund revenues and expenses we normally track.

**General Fund**

General Fund expenditures are projected to exceed revenue by $ 8,427,318 as compared to a projected $ 8,219,404 in FY 12-13.

We have projected Real and Personal Property Tax income to remain level although we are at 95% collections through March based on our conservative estimations. We realize that there is approximately 2200 appeals by property owners pending but do not know what percentage of those appeals are city taxpayers. We are continuing to be very conservative in our revenue projections. We project another small decrease in MV tax (down $20,000) due to the unknowns regarding AvTAX, and a small increase in LOST (up $ 50,000) based on our trending formula, our added ½% and the sales tax provision on motor vehicles – still a conservative number. We project License and Permits up by $66,200 and Fines to increase $11,000 based on our multi-year trending analysis.

We project Total FY 13-14 General Fund revenue up $ 466,373 (not including transfers) from FY 12-13 projected, and down $612,180 from FY 12 actuals. We project FY 13-14 General Fund expenses up $674,287 from projected FY 12-13 and up $2,516,704 from FY 12 actuals.

**Enterprise Funds**

Electric operating revenues are projected to be up about 3.9% from last year; wastewater revenues are flat, and water revenues are down 2%. Residential water is up 2%; industrial / commercial is up about 14% but wholesale is down about 6% with the change in the Coweta contract accounting for 91% of the decrease.

Solid Waste is projected to realize a profit for the first time this year. Revenues are projected to exceed expenses by $211,767 after a projected loss last year of $361,529. Operating revenues are up about 7% while expenses decreased 3%. The Solid Waste net income is being reserved in the solid waste enterprise fund and not transferred to the general fund. Other solid waste initiatives are being explored for the year with a hope to increase that margin and amend the budget as the year progresses.

Stormwater utility total revenue projections decreased by 3% from FY 12-13. Although charges for service increased slightly, intergovernmental revenue (DNR) grant decreased lowering their total income.

**Capital Request**

Capital items this year total $ 7,598,591 (including SPLOST, CDBG, Airport, etc) compared to request in FY 12-13 of $ 6,443,704. $1,400,000 is SPLOST projects and $799,161 is CDBG.

**Expense Highlights**

**Personnel**

We have proposed a 3% increase in salary for all employees effective July 1 (fulltime and part time – not seasonal); with no increase in health insurance deductions. This is the first time in my tenure that we have increased salaries without a health insurance increase that offsets the salary increase. In January 2010 we gave employees a 2% increase that was offset in July by an increase in health premiums.

We have maintained our 401A 2% match for employees. Our pension plan funding increased from 15.3% in FY 13 to 16% in FY14 increasing our actual cost by $208,646. We continue to fully fund our OPEB liability at $ 730,000 down $393,000 from $1,123,000 last year based on an updated actuarial study.

Our changes to our health insurance last year (increased deductibles + HRA) helped us receive no increase in premiums this year for employees. Retirees will see a modest increase. Our claims loss ratio went down from 87.6% to 78.84%. Dental insurance cost did increase by 12% which was absorbed by the city but disability decreased 11%. Life insurance premiums remained unchanged.

After eliminating 21 positions the last 3 fiscal years, we are adding back 3 full time positions. Our Citizen Engagement position will fill an extreme void in promoting the city with factual informative reports, creative engagement strategies, and technologically advanced citizen communications. Cost for this position has been spread across all departments as it will assist both general fund and enterprise fund departments. The Special Projects Coordinator position was eliminated in FY 12-13 to offset this addition.

An Account Manager has been added in the W/WW Department. Automatic Meter Reading (AMR) solution has presented some unique opportunities to better service our customers and address loss of revenues. This new position will ensure that all water, wastewater and stormwater accounts are routinely reviewed for accuracy of correct coding and billing information. AMR meter reading issues will be addressed daily in the field as well as in the office by the generation of reports for non-reads, zero consumption, and meter replacements. The reports will guarantee that the City is capturing all revenue owed. The meter change out program requires 300 to 400 meters to be changed out monthly. Through the utilization of N_Sight Neptune software and CogsDale billing system, the information requires eyes on coding and review for correct billing. Additionally 500-600 move ins and move outs must be performed monthly requiring constant monitoring. Stormwater billing will be reviewed routinely to capture property ownership and adjustments in our billing system which insures all revenues are billed and correctly managed. This position will interface with Customer Service, IT, Finance and Meter Reading to address billing and meter change outs. The position will more than pay for itself by managing the correct data inputs on change outs and move in's and move out's monthly. Daily review of AMR meters allows the City to advise customers of their leaks on a routine basis other than getting a high bill at the end of the month and addressing it 30-45 days later. This will allow for improving the non-revenue or unaccounted water loss ratio.

With the continued reliance on our technology infrastructure and the addition of hardware and software it is necessary to add one help desk administrator to our IT Department.

**Management Services**

**Commission - Expense** Increased $ 101,482

Landbank - $ 157,913 (increase of $98,913 from FY 12-13);

Fireworks - $ 6000; UGA Continuing Ed - $ 17,500; Historic Preservation - $ 1000; and Contingency - $100,000, as in years past.

**City Manager** – Expense Decreased $ 13,705

**City Attorney** – Expense Increased $12,000
An anticipated increase in attorney's retainer effective January 1, 2014.

**Elections** – Expense Increased $ 26,484
Elections cost for Fall 2013 elections

**Administrative Services -** Expense Increased $ 51,334 (1.5%).
IT and Risk Management increased slightly while other departments decreased. Finance has again requested $ 75,000 for budget software after those funds that were budgeted in FY 13 were transferred this year to assist with Maple Drive bridge replacement. We have once again found out that trying to manipulate a $100 million dollar budget using an excel program causes challenges that make our budgeting process a nightmare and prone to error. Software specific to municipal governmental budgeting is necessary.

**Central Services** – Expense Increased $186,330 (21%)
We increased personnel cost by moving a facilities maintenance tech from solid waste to central services. We budgeted $67,550 for debris removal after demo of the old city hall property and budgeted $92,800 in repair cost to the city hall parking deck.

**Police** – Expense Decreased $16,299 (<.1%)
We budgeted to purchase 4 replacement patrol cars at a cost of $ 132,000 and replace 4 K-9 SUVs at a cost of $124,000 and pay for all those vehicles in cash. Minor supplies were budgeted including some replacement body armor. *(Typo in original memo as to number of vehicles. Amount is correct)*
Municipal Court increased $39,280 due to adding $35,000 in inmate housing cost to accommodate the expected increase in inmate cost and a slight increase in salary for the Judge and Solicitor based on the current increase in number of courtroom hours. We have proposed to increase those salaries from $16,500 to $20,000 annually which is more in line with their hours and duties. *(Increase effective July 1, 2013 instead of as originally proposed January 1, 2014)*

**Fire** – Expense Increased $116,604 (2%)
We have budgeted $71,000 for repairs to Stations 1 and 3. The living areas (kitchens, restrooms and showers need some work). We also budgeted to replace 1 vehicle in Fire Prevention. $19,365 was budgeted as a potential match for an equipment grant.

**Public Works** – Expense Increased $105,725 (2%)
The street department budgeted $50,000 to follow up on our ADA required sidewalk improvements; $65,000 to replace a dump truck; $28,000 to replace a skid loader and $48,000 for minor repairs to 12 bridges and culverts after an inspection this past year.
The sign shop budgeted for 4 gateway signs and 8 wayfinding signs as part of our branding / wayfinding initiative. The cemetery budgeted for a dump truck.

**Development Services** – Expense Increased $9180 (<1%)
We increased substandard housing abatement from a projected 30 units in FY 12-13 to a proposed 50 units in FY 13-14, increasing the budget to $246,250. We have several units in the pipeline that are already in the legal process and with the aid of the Landbank and Housing Authority hope to have less legal fees but have increased the abatement and demo budget.

**Wastewater** – Expense Increased $164,876 (3.5%)
Other than slight increases in overall maintenance and operating supplies, major expenses include $100,000 in renewals and extensions, $125,000 for 19/41 bridge improvement requiring WW lines to be relocated, and $150,000 for year 2 of the stream restoration and culvert replacement at A Z Kelsey and N. 3rd Street.

**Water** – Expense Increased $495,697 (5%)
Other than increases in maintenance and operating supplies, major expenses include $120,000 to replace 16" drain valves at Simmons plant, a pickup truck for Simmons plant, $100,000 in renewals and extensions, $125,000 for highway 19/41 bridge improvement line relocations, $100,000 for highway 16 /3 line relocation, and a couple of truck replacements in distribution at $67,300.
Total water / wastewater capital equals $ 1,432,900. With the maximum transfer to the general fund of $ 1.8 million, the water / wastewater budget will have restricted funds of $ 556,679.
The W/WW budget also has current debt service of $ 4,558,800 expensed.

**Electric** – Expense Increased $1,677,891 (4%)
$ 1,429,480 of that is power cost increase (4.3%). Other major expenses include line maintenance and improvements budgeted at $350,000; new service lines at $200,000; underground reconductoring at $100,000, system protection at $ 100,000. We budgeted $ 200,000 for a bucket truck / material handler, $150,000 for SCADA infrastructure, $120,000 for new lighting for City Park, and $530,000 for our final payment for AMI project.
Total Electric Department capital equals $ 2,253,680.

**Solid Waste** - Expense Decreased $182,296 (3%)
Expenses decreased due to disposal cost decreasing and repairs on equipment decreased as we have purchased new and more efficient vehicles the past several years.
We have budgeted capital expenditures in the amount of $331,500 including a 20 yard rear loader at $145,000, a roll off cab and chassis with hoist for $160,000 and a crew cab pickup at $26,500.

**Airport** – Expense Increased $255,278 (31%)
Fuel purchase for resale has increased $76,600; $8000 is budgeted for repairs to the terminal; and $8000 is budgeted for fuel meter replacement for the west Av gas tank pump. We have also budgeted a $100,000 contingency from City and County (each)($50,000 for "other capital" and $50,000 for "open contingency") since we do not know at this time about new airport land purchases, debt, or current airport hangar purchases. Capital expenses in addition to these contingencies include $269,020 for AIP –

security fencing, with $255,550 being federal monies, $6730 being state, $3370 being county and $3370 being city funds. Airport total revenue is $1,259,329, with operating revenue at $ 665,757 (this includes the Spalding County leases) and intergovernmental revenue at $ 427,926 ($ 255,550 from FAA, $ 3370 from Spalding County capital match and $ 62,276 from Spalding as operating match).

**Stormwater –** Increased $294,471 (17%)
Major expenses include Oak Hill Cemetery Stormwater Wetland Stream bank restoration at $149,000; a 1 ton truck with dump bed at $35,000, a skid steer loader at $57,000, and a trench shoring system at $11,000. Stormwater will have restricted earnings of $ 196,771.

**Minor Enterprise Funds**

**Golf Course** – Expense Increased $29,064
Conservative increase in operating income projected at $4560. Transfer in of $388,786 increased from $370,002 last fiscal year. A new fairway mower is proposed in the amount of $50,000.

**DDA**
FY 13-14 budget has operational cost for DDA at $ 126,318 plus $25,000 for site improvement / acquisition.

**Main Street**
FY 12 -13 budget only includes operational cost at $ 77,708.

**Welcome Center**
Projects $13,000 in rent, $16,576 of Hotel / Motel tax, and a transfer of $57,054.

**GBTA**
Projects $16,576 in Hotel / Motel tax and a transfer of $28,750.

We have budgeted $ 330,161 for our local match if awarded a 2013 Community Development Block Grant. We must have the match if awarded but will not know for sure until mid-summer. Previous CDBG projects are almost complete and will not affect FY 13-14.

Other funds shown in the budget include:
**Hotel Motel Tax** - $ 58,000 revenue / transferred to GF, Welcome Center and GBTA
**PD Technology Fund** - $53,600 revenue / restricted
**Court Technology Fund** - $26,800 revenue / restricted, and
**SPLOST** - $ 1,560,000 revenue / $ 1,400,000 expense / $ 160,000 restricted for future projects.

As we say, "the bottom line is" that we have a balanced budget, addressing most of our goals, with no decrease in service to our citizens, and without a tax increase or fee or utility increase.

I hope this brief synopsis will help you in this laborious process. The presentation on Tuesday should clear up any confusion or questions; however, Markus and I are always available to answer any questions you may have.

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# Fiscal Year 13 – 14 Budget

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# Goals from 2013 workshop:

- Code Enforcement / Substandard Structures
- Reward Employees
- Citizen Engagement
- Branding Follow up
- Airport Transition
- Technology
  - Additional Wi Fi Hotspots
  - E Neighborhood Watch
  - AMR

# Revenues

- Overall Revenues EXCEED Expenditures by $ 4,390,908
- General Fund Expenditures EXCEED Revenues by $ 8,427,318 ($ 8,219,404 FY12-13)
- Total General Fund Revenue Up $ 466,373

| | |
|---|---|
| Property Tax | $ No Change |
| MV Tax Down | $ 20,000 |
| LOST Up | $ 50,000 |

# Revenues

License & Permits Up $ 66,200

Fines & Forfeitures Up $ 11,000

**Total General Fund Revenue Up**

**$ 466,373**

**Total General Fund Expenses Up**

**$ 674,287**

# Total Budget All Funds

Projected Revenues Up $ 2,384,398

(from 12-13 projections)

Projected Expenses Up $ 3,274,682

(from 12-13 projections)

Includes SPLOST, CDBG, CHIP, NSP, TIP, TADs

A LOOK at the BUDGET

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# EXPENSE HIGHLIGHTS

## Capital Request

$ 7,598,591 (FY 12 – 13 $ 6,443,704)

SPLOST - $ 1,400,000

CDBG – $ 799,161

Airport - $ 369,020

Other Equipment / Projects:

$ 5,030,410 (FY 12-13 - $ 4,935,330)

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# EXPENSE HIGHLIGHTS

**Personnel**

- **3% COLA Salary Increase**
- **No Insurance Increase for employees**

**Maintain 401A Match Up To 2%**

- **Pension Plan – Increased $208,646 from 15.3% to 16%**
- **OPEB – $ 730,000 (Down 35%)**

# EXPENSE HIGHLIGHTS

## Personnel

- **Added**
  - **Citizen Engagement Specialist**
  - **W/WW/SW Account Manager**
  - **IT Help Desk Administrator**

# Management Services

**Total Increased $ 221,413**

**Commissioners Increased $101,482**

**City Manager Decreased $13,705**

**City Attorney Increased - $12,000**

**Elections Increased $26,484**

**Citizen Engagement Added $95,153**

# Commission Expenses

Fireworks - $ 6000

Landbank - $157,913 (FY13-$59,000)

UGA Griffin - $ 17,500

HPC - $1000

Contingency - $ 100,000

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# Administrative Services

$ 51,334 Expense Increase

- Director, Purchasing and HR budgets decreased
- IT – Operations Increased $ 74,158
- Risk – Increased $2025
- Admin Director $ 75,000 budget software

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# Central Services

Expense Increased - $ 186,330

## Facilities

Maint Tech moved from SW in FY 13

$67,550 Debris Removal Old City Hall Site

$92,800 City Hall Parking Deck Repair

# Police

Total Expense Decreased - $ 16,299

Vehicle Replacement –

**4** Patrol cars – Cash $ 132,000 (typo – changed 5 28 2013)

4 K-9 SUVs – Cash $ 124,000

## Court

Inmate Housing - $35,000

Judge / Solicitor - $20,000 (effective **July , 2013- changed by Commission request – 5 28 2013)**

# Fire

Total Expense Increased - $ 116,604

Repairs to Stations - $71,000
Fire Prevention Vehicle – $28,550
Thermal Imaging Camera - $13,000 (replacement)
Match for Grant - $19,365
Misc hoses, tools & equipment

# Public Works

**Total Expenses Increased - $ 105,725**

**Streets**

ADA Sidewalks - $50,000

Dump truck - $65,000

12 Bridges / Culverts - $48,000

**Sign Shop**

4 Gateway Signs - $ 80,000

**Cemetery**

Dump truck - $40,000

# Public Works

SPLOST – Revenue - $ 1,560,000

Expense - $ 1,400,000

N. Hill Street LCI - $1,120,000

Maple Drive Bridge - $280,000

Restricted for future $ 160,000

# Planning & Development

## Expenses

Increased - $ 9,180

- Substandard Housing (50 structures)

  Legal - $50,000

  Testing, Abatement, Demo - $196,250

Transportation Planner $ 99,676

$ 49,838 City / County

# Wastewater

REVENUE – Flat

EXPENSES – Up $164,876 (3.5%)

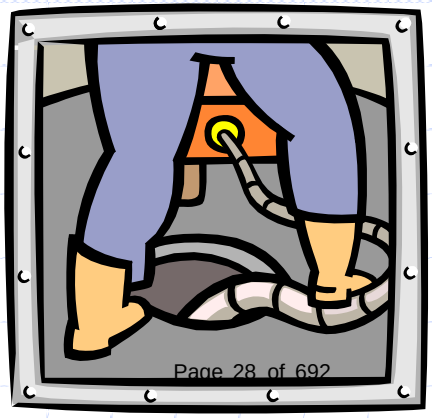
Renewals & Extensions $100,000

19/41 Bridge Improvement relocation - $125,000

A Z Kelsey / 3rd St. Culvert Replacement - $150,000 (year 2)

Potato Creek Eng Submissions - $75,000

**Total WW Capital - $ 749,000**



# Water

**REVENUE** – Decreased 2%

Residential Up 2%

Commercial / Industrial Up 14%

Wholesale Down 6% (Coweta Down $513,284)

(Spalding Flat)

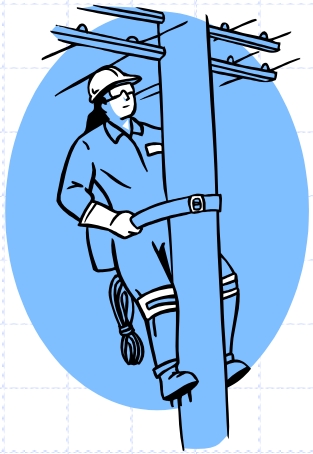
# Water

**EXPENSES –** Increased - $ 495,697 (5%)

| | |
|---|---|
| 4200 Radio Read Meters | $ 793,800 |
| Renewals & Extensions | $ 100,000 |
| Replace 16” valves – Simmons | $ 120,000 |
| Backhoe | $ 90,000 |
| Hwy 19-41 Water Line replacement | $ 125,000 |
| Hwy 16 Utility Relocate | $ 100,000 |

**Total Water Capital - $ 683,900**

# Electric Dept.



## Revenues

Increased 3.9%

Charges for Service increased 2.7%

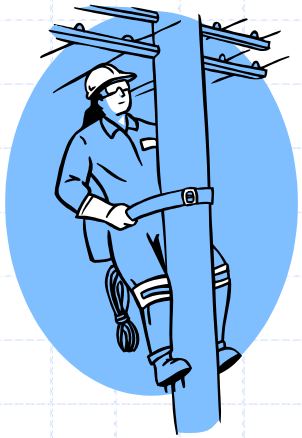
Off System Sales - $ 380,580

MEAG Generation Trust - $ 1,986,266 (restricted)

15% Transfer - $ 8,036,339

Restricted Earnings $ 5794

# Electric Dept.



## Expenses

Increased $ 1,677,891 (4%)

Power Cost Increased $1,429,480 (4.3%)

FY 2013 $1,736,110 (5%)

AMR Final Payment $ 530,000

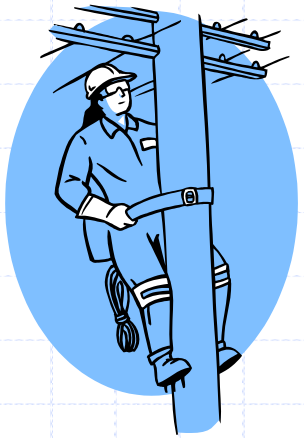
Line Maint. & Improve $ 350,000

Underground Reconductoring $ 100,000

System Protection $ 100,000

Security Lighting $ 58,000

# Electric Dept.



## Expenses (con't)

| | |
|---|---|
| Material Handler Bucket Truck | $200,000 |
| SCADA Infrastructure | $150,000 |
| New Lighting City Park | $120,000 |
| Relocation Projects | $ 50,000 |
| Automated Switching | $ 50,000 |
| **Total Capital** | **$ 2,253,680** |

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# Solid Waste

## Revenue

Increased $ 391,000 (7%)

Revenues Exceed Expenses by $ 211,767

## Expense

Decreased $ 182,296 (3%)

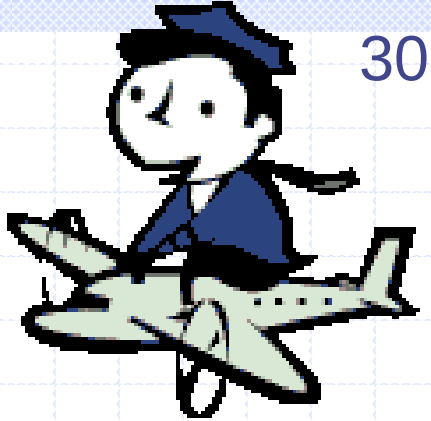
| | | | |
|---|---|---|---|
| Residential Collections | - | Commercial | - |
| Yard Waste | + | | |
| Transfer Station | - | Landfill | + |
| Closed Landfill | + | Env Compl | - |

# Solid Waste

## Expense

| | |
|---|---|
| 20 Yard Rear Loader | $ 145,000 |
| Roll off Cab & Chassis | $ 160,000 |
| Crew Cab Pickup | $ 26,500 |
| **Total Capital** | **$ 331,500** |

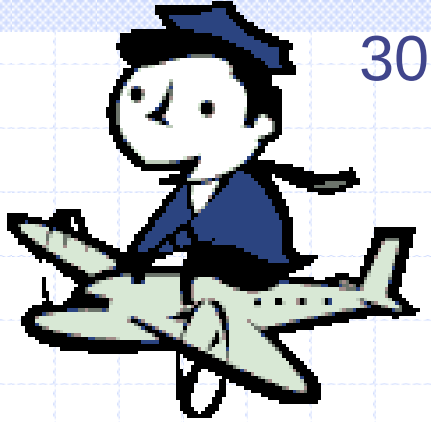
# Airport



## Total Revenues – $ 1,259,329

| | |
|---|---|
| Total Operating Revenue | $ 665,757 |
| Total Intergovernmental Revenue | $ 427,926 |
| FAA | $ 255,550 |
| Spalding County Capital | $ 3370 |
| Spalding County Operations | $ 62,276 |

# Airport



**Expenses – $ 1,079,849**

Airfield Security Fencing $269,020

FAA-$ 255,550 State- $6730 County-$3370 City-$3370

Buildings $ 100,000

County $50,000 City $50,000

Contingencies $ 100,000

County $50,000 City $50,000

# Stormwater

## Revenue –

| | | |
|---|---|---|
| Total Revenue Decreased | $ 80,581 | 3.5% |
| Utility Revenue Increased | $ 79,639 | 3.6% |

$ 196,771 Restricted Earnings

## Expenses –

| | |
|---|---|
| Oak Hill Wetland Restoration | $149,000 |
| 1 Ton Truck w/ Dump Bed | $ 35,000 |
| Skid Steer Loader | $ 57,000 |
| Trench Shoring System | $ 11,000 |

# Golf Course

**Revenue – $ 297,290** (operating)

Increased $ 4,560 (1.5%)

**Expenses – $ 656,696**

Increased $ 29,064 (4.6%)

**Transfer - $ 388,786**

**Capital**

Fairway Mower $ 50,000

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## GBTA

**Tourism Advertising & Promotions - $ 16,780**

## DDA

**Operations $ 126,318**

**Site Acq/Improvements $25,000**

## Main Street

**Operations $ 77,708**

# Special Revenue Funds

| | |
|---|---|
| Confiscated Assets | $ 75,000 |
| Hotel Motel Tax | $ 58,000 |
| Police Tech | $ 53,600 |
| Court Tech | $ 26,800 |
| SPLOST | $ 1,560,000 |

Griffin Growing TOGETHER

Griffin
Growing, TOGETHER

# Fiscal Year 12 – 13 Budget

# CITY OF GRIFFIN
## PROJECTED CASH FLOWS
## FISCAL YEAR 2013-2014 APPROVED BUDGET

| Fund | Revenue | Expense | Projected Surplus/ (Deficit) | Plus Non-cash Depreciation & Bad Debt | Cash Available (Needed) for Capital and Debt Pmts | Less Non-expensed Capital and Debt Payments | Cash Available (Needed) after Capital and Debt Pmts | Projected Cash Flows: Cash Reserved and Restricted* | BUDGETED Transfers IN | BUDGETED Transfers OUT | BUDGETED Transfers NET | BUDGETED Cash AVAIL / (NEED) after Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **General Fund** | $ 17,576,367 | $ 26,003,685 | $ (8,427,318) | $ 0 | $ (8,427,318) | $ 0 | $ (8,427,318) | $ 0 | $ 9,861,188 | $ (1,433,870) | $ 8,427,318 | $ (0) |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Confiscated Assets Fund*** | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | | | 75,000 | | | | |
| **CDBG 2013** | 500,000 | 830,161 | (330,161) | 0 | (330,161) | 0 | (330,161) | 0 | 330,161 | 0 | 330,161 | 0 |
| 54 Capital Outlay | | | | | | | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Cash rollfoward from FY 2013 | | | | | | 0 | | | | | | |
| **CDBG 2009** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Cash rollfoward from FY 2013 | | | | | | 0 | | | | | | |
| **CDBG 2010** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Cash rollfoward from FY 2013 | | | | | | 0 | | | | | | |
| **Multiple Grant Fund** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Community Housing (CHIP)*** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Neighborhood Program (NSP)*** | 73,921 | 73,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Neighborhood Program (NSP#)* | 120,189 | 120,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Tax Incentive Program (TIP)*** | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | | | 5,000 | | | | |
| **Tax Allocation District (TAD#1)*** | 8,000 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | | | 8,000 | | | | |
| **Tax Allocation District (TAD#2)*** | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | | | 70,000 | | | | |
| **Hotel Motel Tax Fund** | 58,000 | 0 | 58,000 | 0 | 58,000 | 0 | 58,000 | 0 | 0 | (58,000) | (58,000) | 0 |

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# CITY OF GRIFFIN
## PROJECTED CASH FLOWS
## FISCAL YEAR 2013-2014 APPROVED BUDGET

| Fund | Revenue | Expense | Projected Surplus/ (Deficit) | Plus Non-cash Depreciation & Bad Debt | Cash Available (Needed) for Capital and Debt Pmts | Less Non-expensed Capital and Debt Payments | Cash Available (Needed) after Capital and Debt Pmts | Projected Cash Flows: Cash Reserved and Restricted* | BUDGETED Transfers IN | BUDGETED Transfers OUT | BUDGETED Transfers NET | BUDGETED Cash AVAIL / (NEED) after Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Police Technology Fund*** | 53,600 | 0 | 53,600 | 0 | 53,600 | 0 | 53,600 | 53,600 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | 0 | | 53,600 | | | | |
| **Court Technology Fund*** | 26,800 | 0 | 26,800 | 0 | 26,800 | 0 | 26,800 | 26,800 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | 0 | | 26,800 | | | | |
| **Police Donations Fund*** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to(from) Cash Reserves | | | | | | | | 0 | | | | |
| **SPLOST*** | 1,560,000 | 0 | 1,560,000 | 0 | 1,560,000 | 0 | 1,560,000 | 160,000 | 0 | (1,400,000) | (1,400,000) | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Funded to Cash Reserves | | | | | | | | 160,000 | | | | |
| **Capital Projects Fund** | 0 | 1,400,000 | (1,400,000) | 0 | (1,400,000) | 0 | (1,400,000) | 0 | 1,400,000 | 0 | 1,400,000 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Waste-Water** | 6,904,454 | 4,857,649 | 2,046,805 | 1,155,500 | 3,202,305 | 749,000 | 2,453,305 | 556,679 | | | | |
| 54 Capital Outlay | | | | | | 749,000 | | 556,679 | | | | |
| 56 Depreciation | | | | 1,155,500 | | | | | | | | |
| **Water** | 13,454,082 | 10,097,748 | 3,356,334 | 1,959,900 | 5,316,234 | 683,900 | 4,632,334 | 0 | | | | |
| 54 Capital Outlay | | | | | | 683,900 | | | | | | |
| 56 Depreciation | | | | 1,959,900 | | | | | | | | |
| **Debt - Water / Waste-Water** | 160,000 | 2,224,800 | (2,064,800) | 0 | (2,064,800) | 2,334,000 | (4,398,800) | 0 | | | | |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| Bonds and Pike County Principal Payments | | | | | | 2,334,000 | | | | | | |
| **Total Water / Waste-Water** | 20,518,536 | 17,180,196 | 3,338,340 | 3,115,400 | 6,453,740 | 3,766,900 | 2,686,840 | 556,679 | 0 | (2,130,161) | (2,130,161) | 0 |
| 54 Capital Outlay | 0 | | | | | 1,432,900 | | | | | | |
| 56 Depreciation | | | | 3,115,400 | | | | | | | | |
| Bonds and GEFA Note - Principal Payments | | | | | | 2,334,000 | | | | | | |
| **Electric Fund*** | 53,575,594 | 43,271,944 | 10,303,650 | 1,448,430 | 11,752,080 | 2,253,680 | 9,498,400 | 1,462,060 | 0 | (8,036,339) | (8,036,339) | 0 |
| 54 Capital Outlay | | | | | | 2,253,680 | | | | | | |
| 56 Depreciation | | | | 948,430 | | | | | | | | |
| 57 Other Costs (Bad Debt Exp) | | | | 500,000 | | | | | | | | |
| Cash reserved to(from) Electric | | | | | | | | 5,794 | | | | |
| AMI Additional Meter Purchase | | | | | | | | (530,000) | | | | |
| Reserved (GENERATION TRUST) | | | | | | | | 1,986,266 | | | | |
| **Solid Waste Fund*** | 6,035,400 | 5,823,633 | 211,767 | 330,050 | 541,817 | 440,100 | 101,717 | 101,717 | 0 | 0 | 0 | (0) |
| 54 Capital Outlay | | | | | | 331,500 | | | | | | |
| 56 Depreciation | | | | 330,050 | | | | 25,717 | | | | |

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# CITY OF GRIFFIN
## PROJECTED CASH FLOWS
## FISCAL YEAR 2013-2014 APPROVED BUDGET

| Fund | Revenue | Expense | Projected Surplus/ (Deficit) | Plus Non-cash Depreciation & Bad Debt | Cash Available (Needed) for Capital and Debt Pmts | Less Non-expensed Capital and Debt Payments | Cash Available (Needed) after Capital and Debt Pmts | Projected Cash Flows: Cash Reserved and Restricted* | BUDGETED Transfers IN | BUDGETED Transfers OUT | BUDGETED Transfers NET | BUDGETED Cash AVAIL / (NEED) after Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Reserved for Landfill Closure Surcharge | | | | | | | 5 | 38,000 | | | | |
| GMA Lease Principal Payments | | | | | | 108,600 | | 38,000 | | | | |
| **Airport Fund** | 1,093,683 | 1,079,849 | 13,834 | 189,540 | 203,374 | 369,020 | (165,646) | 0 | 165,646 | 0 | 165,646 | 0 |
| 54 Capital Outlay | | | | | | 369,020 | | | | | | |
| 56 Depreciation | | | | 189,540 | | | | | | | | |
| **Welcome Center Fund** | 13,000 | 128,870 | (115,870) | 42,240 | (73,630) | 0 | (73,630) | 0 | 73,630 | 0 | 73,630 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 42,240 | | | | | | | | |
| **Stormwater Fund*** | 2,265,413 | 2,051,232 | 214,181 | 419,290 | 633,471 | 436,700 | 196,771 | 196,771 | 0 | 0 | 0 | 0 |
| 54 Capital Outlay | | | | | | 282,800 | | | | | | |
| 56 Depreciation | | | | 419,290 | | | | | | | | |
| Funded to Cash Reserves | | | | | | 0 | | 196,771 | | | | |
| GEFA Principal Payments | | | | | | 153,900 | | | | | | |
| **Golf Course Fund** | 297,290 | 656,696 | (359,406) | 45,120 | (314,286) | 74,500 | (388,786) | 0 | 388,786 | 0 | 388,786 | 0 |
| 54 Capital Outlay | | | | | | 56,500 | | | | | | |
| 56 Depreciation | | | | 45,120 | | | | | | | | |
| **GMA Lease Principal Payments** | | | | | | 18,000 | | | | | | |
| **Motor Pool Fund** | 1,037,460 | 1,709,198 | (671,738) | 72,950 | (598,788) | 0 | (598,788) | 0 | 598,788 | 0 | 598,788 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 72,950 | | | | | | | | |
| **GBTA Fund** | 0 | 45,326 | (45,326) | 0 | (45,326) | 0 | (45,326) | 0 | 45,326 | 0 | 45,326 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| **Mainstreet Fund** | 0 | 77,708 | (77,708) | 2,600 | (75,108) | 0 | (75,108) | 0 | 75,108 | 0 | 75,108 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 2,600 | | | | | | | | |
| **DDA Fund** | 31,580 | 151,318 | (119,738) | 0 | (119,738) | 0 | (119,738) | 0 | 119,738 | 0 | 119,738 | 0 |
| 54 Capital Outlay | | | | | | 0 | | | | | | |
| 56 Depreciation | | | | 0 | | | | | | | | |
| DESIGNATED TO (FROM) FUND BALANCE | | | | | | | | | | | | |
| **Total All Funds** | **$ 104,994,833** | **$ 100,603,925** | **$ 4,390,907** | **$ 5,665,620** | **$ 10,056,527** | **$ 7,340,900** | **$ 2,715,627** | **$ 2,715,627** | **$ 13,058,370** | **$ (13,058,370)** | **$ 0** | **$ 0** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES/EXPENSES - ALL FUNDS**

| FUND | APPROVED REVENUES | APPROVED EXPENDITURES/EXPENSES | NET |
|---|---|---|---|
| General Fund | $ 17,576,367 | $ 26,003,685 | $ (8,427,318) |
| Confiscated Assets Fund | 75,000 | 0 | 75,000 |
| C.D.B.G. 2009 Fund | 0 | 0 | 0 |
| C.D.B.G. 2010 Fund | 0 | 0 | 0 |
| C.D.B.G. 2012 Fund | 500,000 | 830,161 | (330,161) |
| Multiple Grant Fund | 0 | 0 | 0 |
| Community Housing Improvement Program (C.H.I.P.) Fund | 0 | 0 | 0 |
| Neighborhood Stabilization Program (N.S.P.) Fund | 73,921 | 73,921 | 0 |
| Neighborhood Stabilization Program 3 (N.S.P. 3) Fund | 120,189 | 120,189 | 0 |
| Tax Incentive Program (T.I.P.) Fund | 5,000 | 0 | 5,000 |
| Tax Allocation District (T.A.D.) #1 Fund | 8,000 | 0 | 8,000 |
| Tax Allocation District (T.A.D.) #2 Fund | 70,000 | 0 | 70,000 |
| Hotel Motel Tax Fund | 58,000 | 0 | 58,000 |
| Police Technology Fund | 53,600 | 0 | 53,600 |
| Court Technology Fund | 26,800 | 0 | 26,800 |
| Police Donations Fund | 0 | 0 | 0 |
| Special Local Option Sales Tax (S.P.L.O.S.T.) Fund | 1,560,000 | 0 | 1,560,000 |
| Federal Stimulus ARRA Fund | 0 | 0 | 0 |
| Capital Projects Fund | 0 | 1,400,000 | (1,400,000) |
| Water & Wastewater Fund | 20,518,536 | 17,180,196 | 3,338,340 |
| Electric Fund | 53,575,594 | 43,271,944 | 10,303,650 |
| Solid Waste Fund | 6,035,400 | 5,823,633 | 211,767 |
| Airport Fund | 1,093,683 | 1,079,849 | 13,834 |
| Welcome Center Fund | 13,000 | 128,870 | (115,870) |
| Stormwater Fund | 2,265,413 | 2,051,232 | 214,181 |
| Golf Course Fund | 297,290 | 656,696 | (359,406) |
| Motor Pool Fund | 1,037,460 | 1,709,198 | (671,738) |
| Griffin Business and Tourism Association (G.B.T.A.) Fund | 0 | 45,326 | (45,326) |
| Main Street Fund | 0 | 77,708 | (77,708) |
| Downtown Development Authority (D.D.A.) Fund | 31,580 | 151,318 | (119,738) |
| **Total - All Funds** | **$ 104,994,833** | **$ 100,603,925** | **$ 4,390,907** |

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## CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET

**SUMMARY OF REVENUES - ALL FUNDS**

| FUND | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| General Fund | $ 18,188,547 | $ 17,109,994 | $ 17,056,794 | $ 7,004,278 | $ 12,523,544 | $ 17,576,367 |
| Confiscated Assets Fund | 61,509 | 77,000 | 77,000 | 41,987 | - | 75,000 |
| C.D.B.G. 2009 Fund | 500,000 | - | - | - | - | - |
| C.D.B.G. 2010 Fund | 261,888 | - | - | 180,141 | - | - |
| C.D.B.G. 2013 Fund | - | - | - | - | 500,000 | 500,000 |
| Multiple Grant Fund | 267 | - | - | 12 | - | - |
| Community Housing Improvement Program (C.H.I.P.) Fund | 56,000 | 142,600 | 142,600 | 14,000 | - | - |
| Neighborhood Stabilization Program (N.S.P.) Fund | 119,195 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| Neighborhood Stabilization Program 3 (N.S.P. 3) Fund | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| Tax Incentive Program (T.I.P.) Fund | 6,695 | 8,500 | 8,500 | 506 | 5,000 | 5,000 |
| Tax Allocation District (T.A.D.) #1 Fund | 1,590 | 1,750 | 1,750 | 413 | 8,000 | 8,000 |
| Tax Allocation District (T.A.D.) #2 Fund | 9,845 | 12,500 | 12,500 | 344 | 70,000 | 70,000 |
| Hotel Motel Tax Fund | 59,686 | 57,000 | 57,000 | 24,345 | 58,000 | 58,000 |
| Police Technology Fund | 39,627 | 50,000 | 50,000 | 18,216 | 53,600 | 53,600 |
| Court Technology Fund | 19,934 | 25,000 | 25,000 | 9,098 | 26,800 | 26,800 |
| Police Donations Fund | 3,204 | - | - | 129 | - | - |
| Special Local Option Sales Tax (S.P.L.O.S.T.) Fund | 895,768 | 2,022,001 | 2,022,001 | 426,456 | 1,560,000 | 1,560,000 |
| Federal Stimulus ARRA Fund | - | - | - | 737 | - | - |
| Capital Projects Fund | - | - | - | 1,650 | - | - |
| Water & Wastewater Fund | 19,839,383 | 20,837,715 | 20,837,715 | 9,987,107 | 19,996,717 | 20,518,536 |
| Electric Fund | 49,120,066 | 51,555,112 | 51,555,112 | 24,272,990 | 53,395,020 | 53,575,594 |
| Solid Waste Fund | 5,953,149 | 5,644,400 | 5,644,400 | 2,920,872 | 5,646,400 | 6,035,400 |
| Airport Fund | 523,140 | 919,110 | 994,110 | 268,164 | 10,628,407 | 1,093,683 |
| Welcome Center Fund | 10,825 | 10,000 | 10,000 | 4,700 | 13,000 | 13,000 |
| Stormwater Fund | 2,210,895 | 2,345,994 | 2,345,994 | 1,107,369 | 2,265,413 | 2,265,413 |
| Golf Course Fund | 234,879 | 292,730 | 292,730 | 104,740 | 296,532 | 297,290 |
| Motor Pool Fund | 1,087,700 | 1,049,030 | 1,049,030 | 513,783 | 1,067,960 | 1,037,460 |
| Griffin Business and Tourism Association (G.B.T.A.) Fund | 2,584 | - | - | 3,695 | - | - |
| Main Street Fund | 7,027 | - | - | 3,500 | - | - |
| Downtown Development Authority (D.D.A.) Fund | 216 | - | - | - | - | 31,580 |
| **Total Revenues** | **$ 99,213,618** | **$ 102,610,435** | **$ 102,632,235** | **$ 47,032,611** | **$ 108,308,502** | **$ 104,994,833** |

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## CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET

**SUMMARY OF EXPENDITURES/EXPENSES BY FUND - ALL FUNDS**

| Fund | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| General Fund | $ 23,486,981 | $ 25,329,398 | $ 26,715,829 | $ 12,498,921 | $ 23,960,518 | $ 26,003,685 |
| Confiscated Assets Fund | 64,361 | - | - | 73,993 | - | - |
| C.D.B.G. 2009 Fund | 677,090 | - | - | 3,718 | - | - |
| C.D.B.G. 2010 Fund | 349,048 | - | - | 189,038 | - | - |
| C.D.B.G. 2013Fund | | | | | 830,161 | 830,161 |
| Multiple Grant Fund | - | - | - | - | - | - |
| Community Housing Improvement Program (C.H.I.P.) Fund | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| Neighborhood Stabilization Program (N.S.P.) Fund | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| Neighborhood Stabilization Program (N.S.P.) Fund 3 | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| Tax Incentive Program (T.I.P.) Fund | - | - | - | - | - | - |
| Tax Allocation District (T.A.D.) #1 Fund | - | - | - | - | - | - |
| Tax Allocation District (T.A.D.) #2 Fund | - | - | - | - | - | - |
| Hotel Motel Tax Fund | - | - | - | - | - | - |
| Police Technology Fund | - | - | - | - | - | - |
| Court Technology Fund | - | - | - | - | - | - |
| Police Donations Fund | 12,308 | - | - | 212 | - | - |
| Special Local Option Sales Tax (S.P.L.O.S.T.) Fund | 577,948 | 962,130 | 1,614,130 | 1,194,472 | - | - |
| Federal Stimulus ARRA Fund | - | - | - | - | - | - |
| Capital Projects Fund | - | 246,244 | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| Water & Wastewater Fund | 16,256,626 | 17,360,224 | 17,409,224 | 8,352,784 | 16,418,293 | 17,180,196 |
| Electric Fund | 39,660,611 | 41,594,053 | 41,585,453 | 20,421,561 | 42,205,460 | 43,271,944 |
| Solid Waste Fund | 5,757,665 | 6,005,929 | 6,005,929 | 2,795,652 | 5,513,840 | 5,823,633 |
| Airport Fund | 776,831 | 824,571 | 824,571 | 391,041 | 1,005,828 | 1,079,849 |
| Welcome Center Fund | 106,178 | 115,910 | 115,910 | 50,301 | 122,870 | 128,870 |
| Stormwater Fund | 1,601,731 | 1,756,761 | 1,797,516 | 723,154 | 1,931,754 | 2,051,232 |
| Golf Course Fund | 601,448 | 627,632 | 627,632 | 268,728 | 533,026 | 656,696 |
| Motor Pool Fund | 1,672,914 | 1,699,239 | 1,699,239 | 780,719 | 1,615,658 | 1,709,198 |
| Griffin Business and Tourism Association (G.B.T.A.) Fund | 33,540 | 39,224 | 39,224 | 19,507 | 16,780 | 45,326 |
| Main Street Fund | 87,021 | 78,284 | 78,284 | 46,556 | 67,398 | 77,708 |
| Downtown Development Authority (D.D.A.) Fund | 104,624 | 97,044 | 97,044 | 51,714 | 116,728 | 151,318 |
| **Total Expenditures/Expenses** | **$ 92,007,611** | **$ 97,329,243** | **$ 99,448,829** | **$ 48,007,948** | **$ 95,932,425** | **$ 100,603,925** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET

**SUMMARY OF EXPENDITURES/EXPENSES BY CLASSIFICATION - ALL FUNDS**

| EXPENDITURE/EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 26,610,827 | $ 27,462,360 | $ 27,462,360 | $ 12,613,047 | $ 27,675,421 | $ 27,607,020 |
| Purchased & Contracted Services | 8,187,765 | 9,753,376 | 10,092,811 | 5,147,939 | 10,730,993 | 10,393,310 |
| Supplies | 40,724,318 | 42,872,750 | 42,878,530 | 20,828,924 | 45,130,867 | 44,817,298 |
| Capital Outlays | 1,947,588 | 1,747,724 | 3,522,095 | 1,613,814 | 3,572,241 | 2,892,191 |
| Interfund & Interdepartmental Charges | 4,791,153 | 5,172,263 | 5,172,263 | 2,527,251 | 250,000 | 5,632,278 |
| Depreciation & Amortization | 5,049,907 | 5,041,420 | 5,041,420 | 2,418,171 | 5,165,620 | 5,165,620 |
| Other Costs | 745,675 | 1,521,330 | 1,521,330 | 206,677 | 603,123 | 1,292,048 |
| Debt Service | 3,950,378 | 3,758,020 | 3,758,020 | 2,652,125 | 2,804,160 | 2,804,160 |
| Other Financing Uses | - | - | - | - | - | - |
| **Total Department** | **$ 92,007,611** | **$ 97,329,243** | **$ 99,448,829** | **$ 48,007,948** | **$ 95,932,425** | **$ 100,603,925** |

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# City of Griffin - Fiscal Year 2013-2014 Capital Budget

| | | | Capital - REQUESTED | | | Capital - APPROVED | | |
|---|---|---|---|---|---|---|---|---|
| Capital Purchase | Benefitting Department | Category | Requested Quantity | Requested Unit Cost | Requested Amount | Approved Quantity | Approved Amount (per unit) | Total Approved Amount |
| **TOTAL MANAGEMENT SERVICES** | | | | | **-** | | | **-** |
| Budget Software System | Director of Administrative Services | Computers | 1 | 75,000 | 75,000 | 1 | 75,000 | 75,000 |
| Optical Time-Domain Reflectometer (OTDR) | Information Technology | Computers | 1 | 20,000 | 20,000 | 1 | 20,000 | 20,000 |
| **TOTAL ADMINISTRATIVE SERVICES** | | | | | **95,000** | | | **95,000** |
| | | | | | - | - | - | - |
| **TOTAL CENTRAL SERVICES** | | | | | **-** | | | **-** |
| Ford Explorer K-9 SUVs | Investigations | Vehicles | 4 | 31,000 | 124,000 | 4 | 31,000 | 124,000 |
| Dodge Charger Police Cars | Uniform Patrol | Vehicles | 6 | 33,000 | 198,000 | 4 | 33,000 | 132,000 |
| **TOTAL POLICE DEPARTMENT** | | | | | **322,000** | | | **256,000** |
| Ford Explorer | Office of the Fire Chief | Vehicles | 1 | 28,550 | 28,550 | - | 28,550 | - |
| Ford Explorer | Fire Prevention | Vehicles | 1 | 28,550 | 28,550 | 1 | 28,550 | 28,550 |
| **TOTAL FIRE DEPARTMENT** | | | | | **57,100** | | | **28,550** |
| City of Griffin Gateway Signs | Sign Shop | Infrastructure | 4 | 20,000 | 80,000 | 4 | 20,000 | 80,000 |
| Ford E-350 Van with Gate Lift | Sign Shop | Vehicles | 1 | 48,500 | 48,500 | - | 48,500 | - |
| ADA Compliant Sidewalk Project | Streets | Infrastructure | 1 | 50,000 | 50,000 | 1 | 50,000 | 50,000 |
| Air Compressor (Atlas Copco Model 175-195 cfm) | Streets | Other Equipment | 1 | 13,000 | 13,000 | 1 | 13,000 | 13,000 |
| Bobcat Skid Steer Loader | Streets | Other Equipment | 1 | 28,000 | 28,000 | 1 | 28,000 | 28,000 |
| Ford F-250 Regular Cab Diesel 4x4 Pickup Truck | Streets | Vehicles | 1 | 31,694 | 31,700 | 1 | 31,694 | 31,700 |
| Freightliner 2-Ton Single Axel Dump Truck | Streets | Vehicles | 1 | 65,000 | 65,000 | 1 | 65,000 | 65,000 |
| International Tandem Dump Truck | Streets | Vehicles | 1 | 95,000 | 95,000 | 1 | - | - |
| Maple Drive Bridge(year 2 of multi-year project) MOVE TO SPLOST | Streets | Infrastructure | 1 | 280,000 | 280,000 | - | 280,000 | - |
| Ford F-350 Regular Cab V8 4x2 Long Bed (dump) | Cemetery | Vehicles | 1 | 40,000 | 40,000 | 1 | 40,000 | 40,000 |
| Tennis Courts (4) Reconstruction | Parks | Site Improvements | 1 | 120,000 | 120,000 | - | 120,000 | - |
| Line Grinder | Sign Shop | Other Equipment | 1 | 5,780 | 5,780 | 1 | 5,780 | 5,780 |
| **TOTAL PUBLIC WORKS DEPARTMENT** | | | | | **856,980** | | | **313,480** |
| | | | | | - | - | - | - |
| **TOTAL PLANNING & DEVELOPMENT** | | | | | **-** | | | **-** |
| **TOTAL GENERAL FUND** | | | | | **1,331,080** | | | **693,030** |
| North Hill Street LCI (SPLOST) | | Infrastructure | 1 | 1,120,000 | 1,120,000 | 1 | 1,120,000 | 1,120,000 |
| Maple Drive Bridge (SPLOST) | | Infrastructure | 1 | 280,000 | 280,000 | 1 | 280,000 | 280,000 |
| **TOTAL GENERAL CAPITAL PROJECTS FUND** | | | | | **1,400,000** | | | **1,400,000** |
| | | | | | - | - | - | - |
| **Total SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) Fund** | | | | | **-** | | | **-** |
| Site Acquisition | | Sites | 1 | 25,500 | 25,500 | 1 | 25,500 | 25,500 |
| Water & Wastewater Infrastructure | | Infrastructure | 1 | 773,661 | 773,661 | 1 | 773,661 | 773,661 |
| **Total CDBG Fund** | | | | | **799,161** | | | **799,161** |
| | | | | | - | - | - | - |
| **Total Police Technology Fund** | | | | | **-** | | | **-** |

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# City of Griffin - Fiscal Year 2013-2014 Capital Budget

| | | | Capital - REQUESTED | | | Capital - APPROVED | | |
|---|---|---|---|---|---|---|---|---|
| Capital Purchase | Benefitting Department | Category | Requested Quantity | Requested Unit Cost | Requested Amount | Approved Quantity | Approved Amount (per unit) | Total Approved Amount |
| | | | | | - | - | - | - |
| **Total Court Technology Fund** | | | | | **-** | | | **-** |
| Ford F-150 4x2 Standard Cab, Short Wheelbase Pickup Truck | Potato Creek Wastewater Treatment Plant | Vehicles | 1 | 25,000 | 25,000 | 1 | 25,000 | 25,000 |
| Heated Caustic Tank & Feed System | Cabin Creek Wastewater Treatment Plant | Other Equipment | 1 | 23,000 | 23,000 | 1 | 23,000 | 23,000 |
| 4x4 Tractor with Front End Loader (65 hp or better) | Blanton Mill Wastewater Treatment Plant | Other Equipment | 1 | 35,000 | 35,000 | 1 | 35,000 | 35,000 |
| 4x4 Standard Cab Short Wheelbase Pickup Truck w/towing package | Blanton Mill Wastewater Treatment Plant | Vehicles | 1 | 25,000 | 25,000 | 1 | 25,000 | 25,000 |
| Sewer Flow Monitoring Equipmnet | Wastewater Collection | Other Equipment | 3 | 15,000 | 45,000 | 3 | 15,000 | 45,000 |
| Towable Light System with Generator | Wastewater Collection | Other Equipment | 2 | 13,000 | 26,000 | 2 | 13,000 | 26,000 |
| Skid Steer Loader | Wastewater Collection | Other Equipment | 1 | 60,000 | 60,000 | 1 | 60,000 | 60,000 |
| Manhole Cutter Machine | Wastewater Collection | Other Equipment | 1 | 60,000 | 60,000 | 1 | 60,000 | 60,000 |
| Renewals & Extensions | Wastewater Collection | Infrastructure | 1 | 100,000 | 100,000 | 1 | 100,000 | 100,000 |
| Hwy 19/41 Bridge Improvement (GDOT)(WW Relocation) | Wastewater Collection | Infrastructure | 1 | 125,000 | 125,000 | 1 | 125,000 | 125,000 |
| Stream Restoration & Culvert Replacement AZ Kelsey St & N 3rd St | Cabin Creek Wastewater Treatment Plant | Infrastructure | 1 | 150,000 | 150,000 | 1 | 150,000 | 150,000 |
| Potato Creek Expansion (EPD permitting submissions) | Potato Creek Wastewater Treatment Plant | Infrastructure | 1 | 75,000 | 75,000 | 1 | 75,000 | 75,000 |
| **TOTAL WASTEWATER** | | | | | **749,000** | | | **749,000** |
| Replace 16" Drain Valves | Simmons Water Treatment Plant | Infrastructure | 1 | 120,000 | 120,000 | 1 | 120,000 | 120,000 |
| Liquid Lime System | Simmons Water Treatment Plant | Infrastructure | 1 | 180,000 | 180,000 | 1 | - | - |
| River Pump Station | Simmons Water Treatment Plant | Infrastructure | 1 | 2,500,000 | 2,500,000 | - | 2,500,000 | - |
| Ford F-250 Regular Cab, V8, Long Bed 4x4 Pickup Truck | Simmons Water Treatment Plant | Vehicles | 1 | 24,400 | 24,400 | 1 | 24,400 | 24,400 |
| Plant Expansion-Upgrade to 12mgd | Still Branch Water Treatment Plant | Infrastructure | 1 | 4,000,000 | 4,000,000 | - | 4,000,000 | - |
| Booster Pump | Still Branch Water Treatment Plant | Infrastructure | 1 | 1,200,000 | 1,200,000 | - | 1,200,000 | - |
| Coagulant Analyzer | Still Branch Water Treatment Plant | Other Equipment | 1 | 7,500 | 7,500 | 1 | 7,500 | 7,500 |
| Leak Detection Correlators | Water Distribution | Other Equipment | 1 | 41,000 | 41,000 | 1 | 41,000 | 41,000 |
| Backhoe | Water Distribution | Other Equipment | 1 | 90,000 | 90,000 | 1 | 90,000 | 90,000 |
| 1/2 Ton Regular Cab Pickup Truck with Utility Body | Water Distribution | Vehicles | 1 | 26,150 | 26,150 | 1 | 26,150 | 26,150 |
| 1 Ton Crew Cab Pickup Truck with Utility Body | Water Distribution | Vehicles | 1 | 41,150 | 41,150 | 1 | 41,150 | 41,150 |
| Renewals & Extensions | Water Distribution | Infrastructure | 1 | 100,000 | 100,000 | 1 | 100,000 | 100,000 |
| Hwy 19/41 Bridge Improvement (GDOT) (W Relocation) | Water Distribution | Infrastructure | 1 | 125,000 | 125,000 | 1 | 125,000 | 125,000 |
| Carbon Feeder | Simmons Water Treatment Plant | Other Equipment | 1 | 8,700 | 8,700 | 1 | 8,700 | 8,700 |
| Flint River Pump Station Upgrade (yr 2 /multi-yr) | Simmons Water Treatment Plant | Infrastructure | 1 | 2,346,000 | 2,346,000 | - | 2,346,000 | - |
| Highway 16-3 Water Line Relocation | Water Distribution | Infrastructure | 1 | 100,000 | 100,000 | 1 | 100,000 | 100,000 |
| **TOTAL WATER** | | | | | **10,909,900** | | | **683,900** |
| **TOTAL WATER & WASTEWATER FUND** | | | | | **11,658,900** | | | **1,432,900** |
| Ford Escape | Office of Director | Vehicles | 1 | 20,000 | 20,000 | 1 | 20,000 | 20,000 |
| Phase Identifier Device | Technical Services | Other Equipment | 1 | 17,400 | 17,400 | 1 | 17,400 | 17,400 |
| Dual Frequency RTK GNSS Receiver | Technical Services | Other Equipment | 1 | 12,000 | 12,000 | - | 12,000 | - |
| Utility Relocations(unknown until GDOT announces) | Line Construction | Infrastructure | 1 | 50,000 | 50,000 | 1 | 50,000 | 50,000 |
| Underground Reconductoring | Line Construction | Infrastructure | 1 | 300,000 | 300,000 | 1 | 100,000 | 100,000 |
| System Protection | Line Construction | Infrastructure | 1 | 150,000 | 150,000 | 1 | 100,000 | 100,000 |
| Street Lighting | Line Construction | Infrastructure | 1 | 100,000 | 100,000 | 1 | 100,000 | 100,000 |
| Security Lighting | Line Construction | Infrastructure | 1 | 58,000 | 58,000 | 1 | 58,000 | 58,000 |
| North Griffin Square Lighting Upgrade | Line Construction | Infrastructure | 1 | 30,000 | 30,000 | 1 | 30,000 | 30,000 |
| Line Maintenance & Improvements | Line Construction | Infrastructure | 1 | 1,000,000 | 1,000,000 | 1 | 350,000 | 350,000 |
| Circuit 102 & Station 8 Feeder Additions | Line Construction | Infrastructure | 1 | 1,300,000 | 1,300,000 | - | 1,300,000 | - |
| Downtown Beautification | Line Construction | Infrastructure | 1 | 50,000 | 50,000 | 1 | 50,000 | 50,000 |
| Automated Switching | Line Construction | Infrastructure | 1 | 100,000 | 100,000 | 1 | 50,000 | 50,000 |
| New Customer Construction | Line Construction | Infrastructure | 1 | 200,000 | 200,000 | 1 | 200,000 | 200,000 |

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# City of Griffin - Fiscal Year 2013-2014 Capital Budget

| | | | Capital - REQUESTED | | | Capital - APPROVED | | |
|---|---|---|---|---|---|---|---|---|
| Capital Purchase | Benefitting Department | Category | Requested Quantity | Requested Unit Cost | Requested Amount | Approved Quantity | Approved Amount (per unit) | Total Approved Amount |
| Electric Fund Capital - continued | | | | | | | | |
| Rebuild Wire Puller | Line Construction | Other Equipment | 1 | 55,000 | 55,000 | 1 | 55,000 | 55,000 |
| Mini-Excavator | Line Construction | Other Equipment | 1 | 48,000 | 48,000 | 1 | 48,000 | 48,000 |
| Bucket Truck (65 ft Material Handler Bucket Truck) | Line Construction | Vehicles | 1 | 200,000 | 200,000 | 1 | 200,000 | 200,000 |
| Crane | Line Construction | Vehicles | 1 | 200,000 | 200,000 | - | 200,000 | - |
| SCADA Infrastructure | Systems Operators | Other Equipment | 1 | 225,000 | 225,000 | 1 | 150,000 | 150,000 |
| New Lighting for City Park (requested by B Keller) | Line Construction | Infrastructure | 1 | 120,000 | 120,000 | 1 | 120,000 | 120,000 |
| AMI PROJECT | Line Construction | Infrastructure | 1 | 530,000 | 530,000 | 1 | 530,000 | 530,000 |
| Pickup Truck for Tech Svc | Technical Services | Vehicles | 1 | 25,280 | 25,280 | 1 | 25,280 | 25,280 |
| **TOTAL ELECTRIC FUND** | | | | | **4,790,680** | | | **2,253,680** |
| 1/2 Ton Crew Cab Pickup Truck | Residential Collection | Vehicles | 1 | 26,500 | 26,500 | 1 | 26,500 | 26,500 |
| 20-yd Rear Loader | Residential Collection | Vehicles | 1 | 145,000 | 145,000 | 1 | 145,000 | 145,000 |
| 4-yd Stationary Compactor | Commercial Collection | Other Equipment | 1 | 17,000 | 17,000 | - | 17,000 | - |
| Roll-off Cab & Chassis with Hoist | Commercial Collection | Vehicles | 1 | 160,000 | 160,000 | 1 | 160,000 | 160,000 |
| Portable Loading Dock | Transfer Station | Other Equipment | 1 | 8,000 | 8,000 | - | 8,000 | - |
| Knuckleboom Loader with Dump Body (Clam) | Yard Waste | Vehicles | 1 | 130,000 | 130,000 | 1 | - | - |
| 1/2 Ton Crew Cab Pickup Truck | Yard Waste | Vehicles | 1 | 26,500 | 26,500 | - | 26,500 | - |
| **TOTAL SOLID WASTE FUND** | | | | | **513,000** | | | **331,500** |
| Site Acquisition - New Airport Location | | Sites | 1 | 16,110,000 | 16,110,000 | - | 16,110,000 | **-** |
| Airfield Security Fencing (Fed 90%, State 5%, City 5%, County 5%) | | Site Improvements | 1 | 269,020 | 269,020 | 1 | 269,020 | 269,020 |
| Hangar Purchases (City 50%, County 50%) | | Buildings | 1 | 450,000 | 450,000 | 1 | 100,000 | 100,000 |
| **TOTAL AIRPORT FUND** | | | | | **16,829,020** | | | **369,020** |
| Air Compressor | Stormwater Operations | Other Equipment | 1 | 10,000 | 10,000 | 1 | 10,000 | 10,000 |
| Skid Steer Loader | Stormwater Operations | Other Equipment | 1 | 57,000 | 57,000 | 1 | 57,000 | 57,000 |
| Trench Box | Stormwater Operations | Other Equipment | 1 | 8,800 | 8,800 | 1 | 8,800 | 8,800 |
| Trench Shoring System | Stormwater Operations | Other Equipment | 1 | 11,000 | 11,000 | 1 | 11,000 | 11,000 |
| Oak Hill Cemetery Stormwater Wetland | Stormwater Operations | Site Improvements | 1 | 149,000 | 149,000 | 1 | 149,000 | 149,000 |
| Ford E-350 Passenger Van | Stormwater Operations | Vehicles | 1 | 26,000 | 26,000 | 1 | - | - |
| One Ton, 4x4 Crew Cab Pickup Truck with Dump Bed | Stormwater Operations | Vehicles | 1 | 35,000 | 35,000 | 1 | 35,000 | 35,000 |
| Compact Pickup Truck | Stormwater Operations | Vehicles | 1 | 12,000 | 12,000 | 1 | 12,000 | 12,000 |
| **TOTAL STORMWATER FUND** | | | | | **308,800** | | | **282,800** |
| John Deere Fairway Mower | Golf Course | Other Equipment | 1 | 50,000 | 50,000 | 1 | 50,000 | 50,000 |
| Jacobsen Truckster | Golf Course | Other Equipment | 1 | 6,500 | 6,500 | 1 | 6,500 | 6,500 |
| **TOTAL GOLF COURSE FUND** | | | | | **56,500** | | | **56,500** |
| **TOTAL CAPITAL REQUESTS** | | | | | **37,687,141** | | | **7,618,591** |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Total Revenues | $ 26,809,818 | $ 25,329,398 | $ 25,149,548 | $ 7,778,623 | $ 21,312,562 | $ 26,003,685 |
| Total Expenses | 23,486,981 | 25,329,398 | 26,715,829 | 12,498,921 | 23,960,518 | 26,003,685 |
| Net Income (Loss) | $ 3,322,837 | $ (0) | $ (1,566,281) | $ (4,720,298) | $ (2,647,957) | $ 0 |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

| General Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| Operating Revenues | | | | | | | |
| Taxes | | | | | | | |
| General Property Taxes | | | | | | | |
| Real and Personal Property Taxes | 101-1506-31-1100-0000 | $ 4,261,148 | $ 3,850,000 | $ 3,850,000 | $ 108,040 | $ 4,100,000 | $ 3,850,000 |
| Public Utility Tax | 101-1506-31-1110-0000 | 33,048 | 30,000 | 30,000 | - | 30,000 | 30,000 |
| Timber Tax | 101-1506-31-1120-0000 | - | - | - | - | | - |
| Real and Personal Property Taxes - prior year collections | 101-1506-31-1200-0000 | 24,130 | - | - | 11,594 | | - |
| Motor Vehicle Tax | 101-1506-31-1310-0000 | 295,046 | 270,000 | 270,000 | 103,720 | 281,000 | 250,000 |
| Intangible Tax | 101-1506-31-1340-0000 | 21,518 | 14,000 | 14,000 | 14,444 | 18,400 | 18,400 |
| Railroad Equipment Tax | 101-1506-31-1350-0000 | 4,487 | 5,000 | 5,000 | - | 4,700 | 4,700 |
| Taxes for Properties not on Tax Digest | 101-1506-31-1500-0000 | 988 | - | - | - | | - |
| Real Estate Transfer Tax | 101-1506-31-1600-0000 | 4,585 | 4,000 | 4,000 | 5,088 | 5,700 | 5,700 |
| Mobile Home Tax | | - | - | - | - | | - |
| Heavy Equipment Tax | 101-1506-31-1360-0000 | - | - | - | - | | - |
| Franchise Fees - Electric | 101-1506-31-1710-0000 | 56,343 | 70,000 | 70,000 | - | 57,000 | 57,000 |
| Franchise Fees - Natural Gas | 101-1506-31-1730-0000 | 155,766 | 159,000 | 159,000 | 38,535 | 120,000 | 120,000 |
| Franchise Fees - Cable Television | 101-1506-31-1750-0000 | 235,907 | 220,000 | 220,000 | 57,047 | 200,000 | 200,000 |
| Franchise Fees - Telephone | 101-1506-31-1760-0000 | 108,242 | 140,000 | 140,000 | 55,912 | 145,000 | 145,000 |
| Payment In-Lieu of Tax GHA | 101-1506-31-1770-0000 | 1,906 | - | - | - | | - |
| Total General Property Taxes | | 5,203,113 | 4,762,000 | 4,762,000 | 394,380 | 4,961,800 | 4,680,800 |
| General Sales and Use Taxes | | | | | | | |
| Local Option Sales Tax (LOST) | 101-1506-31-3100-0000 | 3,482,760 | 3,400,000 | 3,400,000 | 1,702,508 | 3,450,000 | 3,450,000 |
| Total General Sales and Use Taxes | | 3,482,760 | 3,400,000 | 3,400,000 | 1,702,508 | 3,450,000 | 3,450,000 |
| Selective Sales and Use Taxes | | | | | | | |
| Hotel Motel Tax | 101-1506-31-4100-0000 | | | | | | |
| Beer Excise Tax | 101-1506-31-4200-0000 | 580,125 | 500,000 | 500,000 | 241,586 | 590,000 | 590,000 |
| Liquor Excise Tax | 101-1506-31-4210-0000 | 55,846 | 40,000 | 40,000 | 17,650 | 55,000 | 55,000 |
| Total Selective Sales and Use Taxes | | 635,971 | 540,000 | 540,000 | 259,236 | 645,000 | 645,000 |
| Business Taxes | | | | | | | |
| Business Occupation Taxes | 101-1506-31-6100-0000 | 421,639 | 400,000 | 400,000 | 69,155 | 410,000 | 410,000 |
| Financial Institutions Taxes | 101-1506-31-6300-0000 | 76,529 | 75,000 | 75,000 | - | 78,000 | 78,000 |
| Insurance Premium Taxes | 101-1506-31-6200-0000 | 1,108,956 | 1,100,000 | 1,100,000 | 1,177,972 | 1,000,000 | 1,000,000 |
| Total Business Taxes | | 1,607,124 | 1,575,000 | 1,575,000 | 1,247,127 | 1,488,000 | 1,488,000 |
| Other Taxes | | | | | | | |
| Penalties and Interest on Delinquent Taxes | 101-1506-31-9110-0000 | 54,715 | 33,000 | 33,000 | 14,597 | 39,000 | 39,000 |
| Business Penalty | 101-1506-31-9400-0000 | 1,517 | - | - | 149 | 1,000 | 1,000 |
| Total Other Taxes | | 56,233 | 33,000 | 33,000 | 14,746 | 40,000 | 40,000 |
| Total Taxes | | 10,985,201 | 10,310,000 | 10,310,000 | 3,617,997 | 10,584,800 | 10,303,800 |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

| General Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| Licenses and Permits | | | | | | | |
| Business Licenses | | | | | | | |
| Beer License | 101-1506-32-1110-0000 | 43,079 | 40,000 | 40,000 | 35,888 | 41,500 | 41,500 |
| Wine License | 101-1506-32-1120-0000 | 41,574 | 40,000 | 40,000 | 34,513 | 40,000 | 40,000 |
| Liquor License | 101-1506-32-1130-0000 | 112,142 | 110,000 | 110,000 | 80,738 | 105,000 | 105,000 |
| Insurance Regulatory Fees | 101-1506-32-1220-0000 | 40,310 | - | - | 4,425 | 40,000 | 40,000 |
| Total Licenses and Permits | | 237,105 | 190,000 | 190,000 | 155,565 | 226,500 | 226,500 |
| Non-business Licenses and Permits | | | | | | | |
| Land Use Permits (Zoning Permits) | 101-6210-32-2210-0000 | 5,075 | 5,000 | 5,000 | 2,560 | 5,000 | 5,000 |
| Sign Permits | 101-6210-32-2230-0000 | 16,963 | 15,000 | 15,000 | 7,620 | 15,000 | 15,000 |
| Catering Permits | 101-6210-32-2940-0000 | 750 | 400 | 400 | 125 | 500 | 500 |
| Total Non-business Licenses and Permits | | 22,788 | 20,400 | 20,400 | 10,305 | 20,500 | 20,500 |
| Regulatory Fees | | | | | | | |
| Building Inspections | 101-6210-32-3120-0000 | 71,733 | 44,000 | 44,000 | 28,590 | 62,000 | 62,000 |
| Plumbing Inspections | 101-6210-32-3130-0000 | 7,042 | 5,000 | 5,000 | 4,621 | 7,500 | 7,500 |
| Electrical Inspections | 101-6210-32-3140-0000 | 13,664 | 8,500 | 8,500 | 9,109 | 14,000 | 14,000 |
| Gas Inspections | 101-6210-32-3150-0000 | 714 | 300 | 300 | 1,007 | 900 | 900 |
| Mechanical Inspections | 101-6210-32-3190-0000 | 6,362 | 4,000 | 4,000 | 5,681 | 7,000 | 7,000 |
| Total Regulatory Fees | | 99,514 | 61,800 | 61,800 | 49,007 | 91,400 | 91,400 |
| Penalties and Interest - Delinquent Licenses & Permits | | | | | | | |
| Interest on Business Licences | 101-1506-32-4400-0000 | 2,475 | | | | | - |
| Total Penalties and Interest | | 2,475 | - | - | - | - | - |
| Total Licenses and Permits | | 361,882 | 272,200 | 272,200 | 214,877 | 338,400 | 338,400 |
| Intergovernmental Revenue | | | | | | | |
| BYRNE (JAG) GRANT | 101-3200-33-4112-0000 | - | 23,000 | 23,000 | - | - | - |
| Board of Education - RESA (SRO Reimbursement) | 101-3200-33-6005-0000 | 125,377 | 76,300 | 76,300 | 38,252 | 68,200 | 68,200 |
| OGA Spalding County Reimbursement | 101-1320-33-6006-0000 | - | 53,200 | - | - | 59,818 | 60,962 |
| Upson County Narcotics Task Force | 101-3200-33-6016-0000 | 49,827 | 29,000 | 29,000 | 16,937 | - | - |
| City of Atlanta HIDTA | 101-3200-33-6017-0000 | 3,134 | 7,000 | 7,000 | - | - | - |
| PRISM Training Simulator Fees | 101-3210-33-6015-0000 | 5,115 | 10,000 | 10,000 | 1,870 | 5,000 | 5,000 |
| Police Byrne Grant Revenue | 101-3223-33-4112-0000 | 19,435 | - | - | - | - | - |
| FEMA Grants | 101-3590-33-1140-0000 | 25,278 | - | - | - | - | - |
| Total Intergovernmental Revenue | | 228,165 | 198,500 | 145,300 | 57,059 | 133,018 | 134,162 |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

| General Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| Charges for Services | | | | | | | |
| General Government | | | | | | | |
| Election Qualifying Fees | 101-1401-34-1910-0000 | 2,822 | - | - | - | | - |
| Business Occupation Tax Administration Fee | 101-1506-34-1950-0000 | 28,793 | - | - | 3,920 | 24,000 | 24,000 |
| Business List Report Fees | 101-1506-34-1951-0000 | 100 | - | - | - | - | - |
| Information Technology Fees | 101-1535-34-1500-0000 | 18,279 | - | - | 5,315 | 25,000 | 25,000 |
| Plan Review Fees | 101-6210-34-1391-0000 | 25,183 | 5,000 | 5,000 | 7,526 | 20,000 | 20,000 |
| Demolition Recoveries | 101-6210-34-1392-0000 | 1,636 | - | - | 1,283 | 4,000 | 4,000 |
| Zoning Application Fees | 101-6210-34-1393-0000 | 567 | 400 | 400 | 350 | 600 | 600 |
| Indirect Cost Allocation - City Commission | 101-1110-34-1700-0000 | 429,420 | 460,380 | 460,380 | 230,190 | | 561,855 |
| Indirect Cost Allocation - City Manager | 101-1320-34-1700-0000 | 325,020 | 342,510 | 342,510 | 171,255 | | 329,799 |
| Indirect Cost Allocation - Elections | 101-1401-34-1700-0000 | 20,260 | 1,010 | 1,010 | 506 | | 27,494 |
| Indirect Cost Allocation - Director of Administrative Ser | 101-1501-34-1700-0000 | 290,490 | 375,750 | 375,750 | 187,875 | | 369,249 |
| Indirect Cost Allocation - Accounting | 101-1502-34-1700-0000 | 501,930 | 545,970 | 545,970 | 272,985 | | 543,677 |
| Indirect Cost Allocation - Purchasing | 101-1507-34-1700-0000 | 66,280 | 77,490 | 77,490 | 38,745 | | 71,598 |
| Indirect Cost Allocation - Information Technology | 101-1535-34-1700-0000 | 1,091,150 | 1,179,870 | 1,179,870 | 652,704 | | 1,219,024 |
| Indirect Cost Allocation - Human Resources | 101-1540-34-1700-0000 | 457,360 | 501,070 | 501,070 | 250,535 | | 489,030 |
| Indirect Cost Allocation - Risk Management | 101-1555-34-1700-0000 | 110,630 | 96,190 | 96,190 | 48,095 | | 98,211 |
| Indirect Cost Allocation - Citizen Engagement | 101-1570-34-1700-0000 | - | - | - | - | | 19,030 |
| Indirect Cost Allocation - Facilities Maintenance | 101-1665-34-1700-0000 | 887,090 | 865,410 | 865,410 | 432,705 | | 984,188 |
| Indirect Cost Allocation - City Attorney | 101-1701-34-1700-0000 | 100,000 | 100,000 | 100,000 | 50,000 | | 112,000 |
| IT Equipment Cost Allocation | 101-1535-34-1750-0000 | - | 414,653 | 414,653 | 125,538 | | 449,400 |
| Public Information & Marketing Cost Allocation | 101-1570-34-1700-0000 | | | | | | 76,123 |
| Public SafetyFire Inspections | 101-3510-34-2210-0000 | 414 | - | - | 10 | 100 | 100 |
| Pool Fees | 101-5120-34-7901-0000 | 2,749 | 5,050 | 5,050 | 3,176 | 5,250 | 5,250 |
| Pavilion Fees | 101-5220-34-7902-0000 | 11,015 | 12,000 | 12,000 | 2,875 | 8,900 | 8,900 |
| Credit Card Fees | 101-2500-34-6923-0000 | 4,195 | - | - | 2,197 | | |
| Returned Check Fees - Tax & Licensing | 101-1506-34-9300-0000 | 180 | - | - | 60 | | - |
| Cemetery Fees | 101-4910-34-9102-0000 | 160,970 | 140,000 | 140,000 | 70,389 | 159,600 | 159,600 |
| Total Charges for Services | | 4,536,533 | 5,122,753 | 5,122,753 | 2,558,233 | 247,450 | 5,598,128 |
| | | | | | | | |
| Fines and Forfeitures | | | | | | | |
| Police Revenue | 101-3200-35-1171-0000 | 14,669 | 15,000 | 15,000 | 7,911 | 16,000 | 16,000 |
| Traffic Fines | 101-3200-35-1172-0000 | 636,113 | 650,000 | 650,000 | 269,948 | 670,000 | 670,000 |
| Red Light Camera Fines | 101-3200-35-1173-0000 | 310,262 | 325,000 | 325,000 | 147,487 | 315,000 | 315,000 |
| Seat Belt Fines | 101-3200-35-1175-0000 | 458 | - | - | - | | - |
| Ordinance Fines | 101-3200-35-1176-0000 | 2,065 | 10,000 | 10,000 | 413 | 10,000 | 10,000 |
| Code Violation Fines | 101-6210-35-1180-0000 | 181 | | | - | | - |
| Total Fines and Forfeitures | | 963,748 | 1,000,000 | 1,000,000 | 425,759 | 1,011,000 | 1,011,000 |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

| General Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| Interest Income | | | | | | | |
| Bank Account Interest (Fire Bond Reserve) | 101-1502-36-1005-0000 | 22,722 | 8,000 | 8,000 | 5,819 | 4,000 | 4,000 |
| Gains (Losses) on Investments | 101-1502-36-3000-0000 | (1,705) | - | - | (1,192) | | - |
| Total Interest Income | | 21,018 | 8,000 | 8,000 | 4,627 | 4,000 | 4,000 |
| Contributions and Donations | | | | | | | |
| Contributions and Donations | 101-1540-37-1000-0000 | - | - | - | - | 10,000 | 10,000 |
| Contributions and Donations | 101-3510-37-1000-0000 | 1,500 | - | - | 374 | | - |
| Contributions and Donations | 101-3590-37-1000-0000 | 2,724 | | | - | | - |
| Total Contributions and Donations | | 4,224 | - | - | 374 | 10,000 | 10,000 |
| Miscellaneous Revenue | | | | | | | |
| Rents and Royalties | | | | | | | |
| Property Rental | 101-1665-38-1001-0000 | 191,874 | 198,541 | 198,541 | 91,851 | 194,876 | 176,877 |
| Property Rental | 101-3210-38-1001-0000 | 2,000 | | | - | | - |
| Fire Tower Rents | 101-3510-38-1011-0000 | 11,025 | | | - | | - |
| Total Rents and Royalties | | 204,899 | 198,541 | 198,541 | 91,851 | 194,876 | 176,877 |
| Miscellaneous Revenues | | | | | | | |
| Insurance Claims | 101-1320-38-3001-0000 | - | | | 16,237 | | - |
| Insurance Claims | 101-3200-38-3001-0000 | 316 | | | - | | - |
| Cash Over (Short) | 101-3200-38-9001-0000 | (293) | | | (15) | | - |
| Miscellaneous Revenue | 101-1502-38-9003-0000 | 4,516 | | | 27 | | - |
| Miscellaneous Revenue | 101-1540-38-9003-0000 | 58 | | | - | | - |
| Miscellaneous Revenue | 101-4220-38-9003-0000 | 922 | | | - | | - |
| Miscellaneous Revenue | 101-5120-38-9003-0000 | 373 | | | - | | - |
| Miscellaneous Revenue | 101-1535-38-9003-0000 | 3,457 | | | - | | - |
| Total Miscellaneous Revenues | | 9,349 | - | - | 16,250 | - | - |
| Other Sources and (Uses) of Funds | | | | | | | |
| Proceeds of Capital Asset Dispositions | | | | | | | |
| Property Sale | 101-0000-39-2200-0000 | 500 | | | 17,250 | | - |
| Property Sale | 101-1665-39-2200-0000 | 72,046 | | | - | | - |
| Total Proceeds of Capital Asset Dispositions | | 72,546 | - | - | 17,250 | - | - |

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CITY OF GRIFFIN
FISCAL YEAR 2013-2014 OPERATING BUDGET
APPROPRIATION DETAIL

| General Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| Proceeds of Debt Issuance | | | | | | | |
| Proceeds from GMA Leases | 101-3520-39-3510-0000 | 642,742 | - | - | - | | - |
| Total Proceeds of Debt Issuance | | 642,742 | - | - | - | - | - |
| Transfers In - Sources of Funds | | | | | | | |
| Transfers In From Hotel Motel Tax Fund | 101-0000-39-1204-0000 | 25,569 | 24,419 | 24,419 | 10,430 | 24,848 | 24,848 |
| Transfers In From Police Technology Fund | 101-0000-39-1205-0000 | 21,255 | 50,000 | 50,000 | - | | - |
| Transfers In From Court Technology Fund | 101-0000-39-1206-0000 | 10,818 | 25,000 | 25,000 | - | | - |
| Transfers In From Water & Wastewater Fund | 101-0000-39-1210-0000 | 2,715,250 | 1,800,000 | 1,800,000 | 750,000 | 1,800,000 | 1,800,000 |
| Transfers In From Electric Fund | 101-0000-39-1211-0000 | 6,412,864 | 7,733,267 | 7,756,617 | - | 8,009,253 | 8,036,339 |
| Transfers In From Welcome Center Fund | 101-0000-39-1216-0000 | - | - | - | 6,958 | | - |
| Transfers In From Cemetery Perpetual Care Fund | 101-0000-39-1222-0000 | 94,169 | - | - | - | | - |
| Transfers In From GBTA Fund | 101-0000-39-1226-0000 | (15,809) | - | - | 6,958 | | - |
| Total Transfers In | | 9,264,116 | 9,632,686 | 9,656,036 | 774,345 | 9,834,101 | 9,861,187 |
| Transfers Out - (Uses of Funds) | | | | | | | |
| Transfers Out To 2008 CDBG Fund | 101-0000-61-1002-0000 | - | (165,649) | (165,649) | - | | - |
| Transfers Out To Airport Fund | 101-0000-61-1015-0000 | (140,257) | (52,681) | (202,681) | - | (165,646) | (165,646) |
| Transfers Out To Welcome Center Fund | 101-0000-61-1016-0000 | (30,851) | (46,069) | (46,069) | - | (57,054) | (57,054) |
| Transfers Out To Golf Course Fund | 101-0000-61-1018-0000 | (100,550) | (370,002) | (370,002) | - | | (388,786) |
| Transfers Out To Motor Pool Fund | 101-0000-61-1019-0000 | - | (580,619) | (580,619) | - | (598,788) | (598,788) |
| Transfers Out To GBTA Fund | 101-0000-61-1026-0000 | - | (22,934) | (22,934) | - | (28,750) | (28,750) |
| Transfers Out To Main Street Fund | 101-0000-61-1027-0000 | (84,115) | (78,284) | (78,284) | - | (75,108) | (75,108) |
| Transfers Out To DDA Fund | 101-0000-61-1028-0000 | (128,832) | - | - | - | (119,738) | (119,738) |
| Transfers Out To DDA | 101-0000-61-1030-0000 | | (97,044) | (97,044) | - | | - |
| Total Transfers Out | | (484,605) | (1,413,282) | (1,563,282) | - | (1,045,083) | (1,433,870) |
| Net Transfers In (Out) | | 8,779,510 | 8,219,404 | 8,092,754 | 774,345 | 8,789,018 | 8,427,318 |
| Total Other Sources and (Uses) of Funds | | 9,494,798 | 8,219,404 | 8,092,754 | 791,595 | 8,789,018 | 8,427,318 |
| TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS | | $ 26,809,818 | $ 25,329,398 | $ 25,149,548 | $ 7,778,623 | $ 21,312,562 | $ 26,003,685 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

General Fund
General Fund Summary

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Management Services | $ 765,667 | $ 904,888 | $ 980,329 | $ 383,847 | $ 904,451 | $ 1,126,301 |
| Administrative Services | 2,396,099 | 3,438,855 | 3,489,855 | 1,374,553 | 3,453,917 | 3,490,189 |
| Central Services | 964,375 | 865,408 | 968,758 | 452,834 | 1,029,508 | 1,051,738 |
| Police Services | 9,320,550 | 9,293,783 | 9,293,783 | 4,510,274 | 8,109,302 | 9,281,252 |
| Fire Services | 5,038,113 | 5,160,217 | 5,865,377 | 3,146,886 | 4,728,335 | 5,276,821 |
| Public Works Services | 4,055,015 | 4,453,880 | 4,733,230 | 2,162,353 | 4,681,971 | 4,555,837 |
| Development Services | 947,163 | 1,212,368 | 1,384,498 | 468,173 | 1,053,034 | 1,221,548 |
| Total Fund Expenditures | $ 23,486,981 | $ 25,329,398 | $ 26,715,829 | $ 12,498,921 | $ 23,960,518 | $ 26,003,685 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Management Services | multiple | 9.70 | 9.70 | 10.65 | 10.65 |
| Administrative Services | 101-15 | 22.34 | 22.34 | 25.34 | 23.34 |
| Central Services | 101-16 | 1.00 | 2.00 | 2.00 | 2.00 |
| Police Services | 101-32 | 111.40 | 111.40 | 111.40 | 111.40 |
| Fire Services | 101-35 | 64.00 | 64.00 | 64.00 | 64.00 |
| Public Works Services | 101-4, 101-5 | 43.00 | 43.00 | 43.00 | 43.00 |
| Development Services | multiple | 11.00 | 11.58 | 10.58 | 10.58 |
| | | 262.44 | 264.02 | 266.97 | 264.97 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

General Fund
General Fund Summary

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 14,836,578 | $ 15,058,699 | $ 15,058,699 | $ 7,062,756 | $ 15,171,754 | $ 15,152,814 |
| Purchased & Contracted Service | 2,337,737 | 2,970,756 | 3,229,036 | 1,355,346 | 3,405,663 | 3,254,390 |
| Supplies | 2,410,696 | 2,789,230 | 2,795,010 | 1,103,057 | 2,918,048 | 2,825,548 |
| Capital Outlays | 374,137 | 539,350 | 1,661,721 | 1,210,976 | 1,373,080 | 693,030 |
| Interfund & Interdepartmental Ch | 2,548,528 | 2,967,863 | 2,967,863 | 1,372,349 | 250,000 | 3,128,005 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 359,993 | 398,730 | 398,730 | 66,138 | 335,013 | 442,938 |
| Debt Service | 619,312 | 604,770 | 604,770 | 328,299 | 506,960 | 506,960 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 23,486,981 | $ 25,329,398 | $ 26,715,829 | $ 12,498,921 | $ 23,960,518 | $ 26,003,685 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Management Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| City Commission | $ 369,852 | $ 460,373 | $ 533,294 | $ 174,400 | $ 401,825 | $ 561,855 |
| City Manager | 272,510 | 343,504 | 346,024 | 160,442 | 289,759 | 329,799 |
| City Attorney | 100,140 | 100,000 | 100,000 | 48,625 | 100,000 | 112,000 |
| Elections | 23,165 | 1,010 | 1,010 | 380 | 27,494 | 27,494 |
| Citizen Engagement | - | - | - | - | 85,373 | 95,153 |
| Total Department | $ 765,667 | $ 904,888 | $ 980,329 | $ 383,847 | $ 904,451 | $ 1,126,301 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| City Commission | 101-1110 | 7.00 | 7.00 | 7.00 | 7.00 |
| City Manager | 101-1320 | 2.70 | 2.70 | 2.65 | 2.65 |
| City Attorney | 101-1701 | - | - | - | - |
| Elections | 101-1401 | - | - | - | - |
| Citizen Engagement | 101-1570 | - | - | 1.00 | 1.00 |
| | | 9.70 | 9.70 | 10.65 | 10.65 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Management Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 333,997 | $ 355,548 | $ 355,548 | $ 166,851 | $ 429,918 | $ 429,918 |
| Purchased & Contracted Services | 201,258 | 224,510 | 224,510 | 93,827 | 236,680 | 248,680 |
| Supplies | 24,953 | 37,710 | 42,710 | 11,655 | 35,200 | 38,350 |
| Capital Outlays | - | 25,000 | 95,441 | 22,204 | - | - |
| Interfund & Interdepartmental Charges | 80,840 | 84,620 | 84,620 | 42,310 | - | 96,700 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 124,575 | 177,500 | 177,500 | 47,000 | 202,653 | 312,653 |
| Debt Service | 45 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 765,667 | $ 904,888 | $ 980,329 | $ 383,847 | $ 904,451 | $ 1,126,301 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Management Services
**DIVISION:** City Commission
**G.L. NUMBER:** 101-1110

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 104,817 | $ 105,623 | $ 105,623 | $ 54,760 | $ 111,012 | $ 111,012 |
| Purchased & Contracted Services | 86,050 | 90,910 | 90,910 | 37,799 | 90,200 | 90,200 |
| Supplies | 20,354 | 27,200 | 27,200 | 5,270 | 24,200 | 24,200 |
| Capital Outlays | - | - | 72,921 | - | - | - |
| Interfund & Interdepartmental Charges | 56,130 | 59,140 | 59,140 | 29,570 | - | 60,030 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 102,500 | 177,500 | 177,500 | 47,000 | 176,413 | 276,413 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 369,852 | $ 460,373 | $ 533,294 | $ 174,400 | $ 401,825 | $ 561,855 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Commission Chairman / Mayor | 0170 | Unclassified | 1.00 | 1.00 | 1.00 | 1.00 |
| Commissioner | 0170 | Unclassified | 6.00 | 6.00 | 6.00 | 6.00 |
| | | Total | 7.00 | 7.00 | 7.00 | 7.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1110-51-1100-0000** | Regular Wages & Salaries | 95,962 | 96,036 | 96,036 | 48,018 | 96,038 | 96,038 |
| **101-1110-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1110-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1110-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1110-51-2100-0000** | Group Medical Insurance | - | - | - | 2,086 | 4,391 | 4,391 |
| **101-1110-51-2110-0000** | Life Insurance | 354 | 342 | 342 | 191 | 434 | 434 |
| **101-1110-51-2120-0000** | Long-Term Disability Insurance | 318 | 413 | 413 | 173 | 307 | 307 |
| **101-1110-51-2130-0000** | Dental Insurance | 694 | 849 | 849 | 487 | 1,083 | 1,083 |
| **101-1110-51-2200-0000** | FICA | 5,836 | 5,954 | 5,954 | 2,841 | 5,954 | 5,954 |
| **101-1110-51-2300-0000** | Medicare | 1,365 | 1,393 | 1,393 | 664 | 1,393 | 1,393 |
| **101-1110-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **101-1110-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-1110-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1110-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1110-51-2700-0000** | Worker's Compensation Insurance | 204 | 408 | 408 | 197 | 658 | 658 |
| **101-1110-51-2900-0000** | Other Employee Benefits | - | 84 | 84 | - | 84 | 84 |
| **101-1110-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1110-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1110-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1110-51-2950-0000** | EAP ( Employee Assistance Plan ) | 41 | 144 | 144 | 72 | 144 | 144 |
| **101-1110-51-2960-0000** | Flexible Spending Account Costs | 45 | - | - | 30 | 525 | 525 |
| **101-1110-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1110-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 104,817 | 105,623 | 105,623 | 54,760 | 111,012 | 111,012 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1110-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1110-52-1200-0000** | Professional Services | 31,770 | 10,000 | 10,000 | - | 10,000 | 10,000 |
| **101-1110-52-1210-0000** | Legal Services | 10 | 10,000 | 10,000 | - | 10,000 | 10,000 |
| **101-1110-52-1300-0000** | Technical Services | - | 290 | 290 | - | 250 | 250 |
| **101-1110-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1110-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1110-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1110-52-2200-0000** | General Repair & Maintenance Services | 891 | 1,180 | 1,180 | 557 | 930 | 930 |
| **101-1110-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1110-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1110-52-2320-0000** | Rental of Equipment & Vehicles | 1,436 | 1,570 | 1,570 | 640 | 720 | 720 |
| **101-1110-52-3100-0000** | Insurance Services | 1,810 | 1,810 | 1,810 | 900 | 1,810 | 1,810 |
| **101-1110-52-3200-0000** | Communications Services | 50 | 220 | 220 | 17 | 60 | 60 |
| **101-1110-52-3300-0000** | Advertising Services | 1,254 | 2,000 | 2,000 | - | 2,000 | 2,000 |
| **101-1110-52-3400-0000** | Printing & Binding Services | 530 | 750 | 750 | - | 750 | 750 |
| **101-1110-52-3500-0000** | Travel Expense | 10,875 | 15,300 | 15,300 | 2,905 | 15,300 | 15,300 |
| **101-1110-52-3600-0000** | Membership Dues & Association Fees | 32,796 | 39,500 | 39,500 | 32,781 | 39,500 | 39,500 |
| **101-1110-52-3700-0000** | Tutition and Conference Registration | 4,630 | 8,290 | 8,290 | - | 8,880 | 8,880 |
| **101-1110-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1110-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1110-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1110-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1110-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 86,050 | 90,910 | 90,910 | 37,799 | 90,200 | 90,200 |
| **Supplies** | | | | | | | |
| **101-1110-53-1110-0000** | Office Supplies | 750 | 1,200 | 1,200 | 299 | 1,200 | 1,200 |
| **101-1110-53-1120-0000** | Operating Supplies | - | 250 | 250 | 455 | 250 | 250 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1110-53-1130-0000 | Repair & Maintenance Supplies | - | 250 | 250 | - | 250 | 250 |
| 101-1110-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1110-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1110-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1110-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1110-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1110-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-1110-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1110-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1110-53-1300-0000 | Food | 2,539 | 2,500 | 2,500 | 773 | 2,500 | 2,500 |
| 101-1110-53-1400-0000 | Books & Periodicals | 3,835 | 15,000 | 15,000 | 3,651 | 12,000 | 12,000 |
| 101-1110-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1110-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1110-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1110-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1110-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1110-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1110-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1110-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1110-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1110-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1110-53-1600-0000 | Tools & Small Equipment | 1,110 | 1,000 | 1,000 | - | 1,000 | 1,000 |
| 101-1110-53-1700-0000 | Other / Miscellaneous Supplies | 829 | 1,000 | 1,000 | 93 | 1,000 | 1,000 |
| 101-1110-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1110-53-1711-0000 | Fireworks | 11,290 | 6,000 | 6,000 | - | 6,000 | 6,000 |
| 101-1110-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1110-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 20,354 | 27,200 | 27,200 | 5,270 | 24,200 | 24,200 |
| | **Capital Outlays** | | | | | | |
| 101-1110-54-1100-0000 | Sites | - | - | 72,921 | - | - | - |
| 101-1110-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1110-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1110-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1110-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1110-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1110-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1110-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-1110-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1110-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1110-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | 72,921 | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1110-55-1100-0000 | Indirect Cost Allocation | 56,130 | 57,740 | 57,740 | 28,870 | - | 60,030 |
| 101-1110-55-1101-0000 | IT Equipment Cost Allocation | - | 1,400 | 1,400 | 700 | - | - |
| 101-1110-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1110-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1110-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1110-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1110-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 56,130 | 59,140 | 59,140 | 29,570 | - | 60,030 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1110-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1110-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1110-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1110-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1110-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1110-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1110-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1110-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1110-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1110-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1110-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1110-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1110-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1110-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1110-57-2005-0000** | Payments to University of Georgia Griffin Campus | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| **101-1110-57-2006-0000** | Payments to Historic Preservation Committee | - | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **101-1110-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | 75,000 | 59,000 | 59,000 | 29,500 | 157,913 | 157,913 |
| **101-1110-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1110-57-2009-0000** | Payments to Downtown Development Authority | 10,000 | - | - | - | - | - |
| **101-1110-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1110-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1110-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1110-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1110-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1110-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1110-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1110-57-9000-0000** | Contingency | - | 100,000 | 100,000 | - | - | 100,000 |
| | Total Other Costs | 102,500 | 177,500 | 177,500 | 47,000 | 176,413 | 276,413 |
| | **Debt Service** | | | | | | |
| **101-1110-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1110-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1110-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1110-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1110-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1110-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1110-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1110-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1110-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1110-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1110-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 369,852 | 460,373 | 533,294 | 174,400 | 401,825 | 561,855 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 32.08 | 480 | 15,398.40 | - | 15,398.40 |
| 101-1110 | COMMISSIONER | 170 | UNCLASSIFIED | PT | 28.00 | 480 | 13,440.00 | - | 13,440.00 |
| | | | | **Total** | 200.08 | 3,360 | 96,038.40 | - | 96,038.40 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Management Services
**DIVISION:** City Manager
**G.L. NUMBER:** 101-1320

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 228,420 | $ 249,164 | $ 249,164 | $ 111,711 | $ 254,159 | $ 254,159 |
| Purchased & Contracted Services | 14,737 | 33,350 | 33,350 | 7,403 | 28,100 | 28,100 |
| Supplies | 4,599 | 10,510 | 15,510 | 6,385 | 7,500 | 10,650 |
| Capital Outlays | - | 25,000 | 22,520 | 22,204 | - | - |
| Interfund & Interdepartmental Charges | 24,710 | 25,480 | 25,480 | 12,740 | - | 26,890 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | 10,000 |
| Debt Service | 45 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 272,510 | $ 343,504 | $ 346,024 | $ 160,442 | $ 289,759 | $ 329,799 |

Summary of Authorized Positions

| Position | Job Code | Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| City Manager | 0001 | GS-29S | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Secretary | 0082 | GS-15S | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerical Assistant | 0117 | GS-11 | 0.70 | 0.70 | 0.65 | 0.65 |
| | | Total | 2.70 | 2.70 | 2.65 | 2.65 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1320-51-1100-0000** | Regular Wages & Salaries | 176,594 | 179,675 | 179,675 | 84,167 | 182,448 | 182,448 |
| **101-1320-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1320-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1320-51-1400-0000** | Employee Costs Allocated | (760) | (760) | (760) | (380) | (754) | (754) |
| **101-1320-51-2100-0000** | Group Medical Insurance | 16,454 | 19,928 | 19,928 | 9,415 | 19,108 | 19,108 |
| **101-1320-51-2110-0000** | Life Insurance | (94) | 560 | 560 | 337 | 594 | 594 |
| **101-1320-51-2120-0000** | Long-Term Disability Insurance | 558 | 688 | 688 | 240 | 528 | 528 |
| **101-1320-51-2130-0000** | Dental Insurance | 217 | 670 | 670 | 335 | 724 | 724 |
| **101-1320-51-2200-0000** | FICA | 10,259 | 11,140 | 11,140 | 4,529 | 11,312 | 11,312 |
| **101-1320-51-2300-0000** | Medicare | 2,526 | 2,605 | 2,605 | 1,193 | 2,645 | 2,645 |
| **101-1320-51-2410-0000** | GMEBS Contribution | 7,940 | 24,473 | 24,473 | 4,678 | 29,192 | 29,192 |
| **101-1320-51-2420-0000** | Deferred Compensation Contributions | 7,769 | 3,199 | 3,199 | 3,751 | 3,303 | 3,303 |
| **101-1320-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1320-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1320-51-2700-0000** | Worker's Compensation Insurance | 355 | 377 | 377 | 182 | 438 | 438 |
| **101-1320-51-2900-0000** | Other Employee Benefits | - | 36 | 36 | - | 36 | 36 |
| **101-1320-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1320-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1320-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1320-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 62 | 62 | 21 | 62 | 62 |
| **101-1320-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | - | 150 | 150 |
| **101-1320-51-2970-0000** | Retiree Insurance Benefits | 1,550 | 1,449 | 1,449 | 787 | 1,576 | 1,576 |
| **101-1320-51-2961-0000** | OPEB Costs | 5,033 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 228,420 | 249,164 | 249,164 | 111,711 | 254,159 | 254,159 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1320-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1320-52-1200-0000** | Professional Services | - | 1,000 | 1,000 | 35 | 1,000 | 1,000 |
| **101-1320-52-1210-0000** | Legal Services | - | 7,500 | 7,500 | 24 | 5,000 | 5,000 |
| **101-1320-52-1300-0000** | Technical Services | - | - | - | 75 | - | - |
| **101-1320-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1320-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1320-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1320-52-2200-0000** | General Repair & Maintenance Services | 891 | 180 | 180 | 617 | 930 | 930 |
| **101-1320-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,100 | 3,500 | 3,500 | 1,465 | 2,500 | 2,500 |
| **101-1320-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1320-52-2320-0000** | Rental of Equipment & Vehicles | 1,436 | 1,570 | 1,570 | 640 | 720 | 720 |
| **101-1320-52-3100-0000** | Insurance Services | 1,177 | 1,200 | 1,200 | 592 | 1,200 | 1,200 |
| **101-1320-52-3200-0000** | Communications Services | 3,312 | 5,460 | 5,460 | 1,335 | 3,410 | 3,410 |
| **101-1320-52-3300-0000** | Advertising Services | 1,260 | 2,000 | 2,000 | - | 1,500 | 1,500 |
| **101-1320-52-3400-0000** | Printing & Binding Services | - | 1,200 | 1,200 | - | 1,000 | 1,000 |
| **101-1320-52-3500-0000** | Travel Expense | 2,196 | 4,690 | 4,690 | 792 | 4,930 | 4,930 |
| **101-1320-52-3600-0000** | Membership Dues & Association Fees | 2,020 | 2,300 | 2,300 | 1,458 | 2,350 | 2,350 |
| **101-1320-52-3700-0000** | Tutition and Conference Registration | 1,345 | 2,750 | 2,750 | 370 | 3,560 | 3,560 |
| **101-1320-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1320-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1320-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1320-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1320-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 14,737 | 33,350 | 33,350 | 7,403 | 28,100 | 28,100 |
| **Supplies** | | | | | | | |
| **101-1320-53-1110-0000** | Office Supplies | 1,173 | 2,000 | 2,000 | 480 | 1,500 | 1,500 |
| **101-1320-53-1120-0000** | Operating Supplies | 3 | 400 | 400 | 65 | 250 | 250 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1320-53-1130-0000 | Repair & Maintenance Supplies | - | 250 | 250 | - | - | - |
| 101-1320-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1320-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1320-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1320-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1320-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1320-53-1270-0000 | Gasoline & Diesel Fuel | 2,002 | 3,360 | 3,360 | 812 | - | 3,150 |
| 101-1320-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1320-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1320-53-1300-0000 | Food | 1,085 | 1,000 | 1,000 | 41 | 1,000 | 1,000 |
| 101-1320-53-1400-0000 | Books & Periodicals | - | 500 | 500 | 165 | 250 | 250 |
| 101-1320-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1320-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1320-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1320-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1320-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1320-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1320-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1320-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1320-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1320-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1320-53-1600-0000 | Tools & Small Equipment | 133 | 1,000 | 6,000 | 4,786 | 2,500 | 2,500 |
| 101-1320-53-1700-0000 | Other / Miscellaneous Supplies | 202 | 2,000 | 2,000 | 36 | 2,000 | 2,000 |
| 101-1320-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1320-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1320-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1320-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 4,599 | 10,510 | 15,510 | 6,385 | 7,500 | 10,650 |
| | **Capital Outlays** | | | | | | |
| 101-1320-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1320-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1320-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1320-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1320-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1320-54-2200-0000 | Vehicles | - | 25,000 | 22,520 | 22,204 | - | - |
| 101-1320-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1320-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-1320-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1320-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1320-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | 25,000 | 22,520 | 22,204 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1320-55-1100-0000 | Indirect Cost Allocation | 24,710 | 25,480 | 25,480 | 12,740 | - | 26,890 |
| 101-1320-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1320-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1320-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1320-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1320-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1320-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 24,710 | 25,480 | 25,480 | 12,740 | - | 26,890 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1320-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1320-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1320-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1320-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1320-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1320-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1320-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1320-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1320-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1320-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1320-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1320-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1320-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1320-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1320-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1320-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1320-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1320-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1320-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1320-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1320-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1320-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1320-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1320-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1320-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1320-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1320-57-9000-0000** | Contingency | - | - | - | - | - | 10,000 |
| | Total Other Costs | - | - | - | - | - | 10,000 |
| | **Debt Service** | | | | | | |
| **101-1320-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1320-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1320-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1320-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1320-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1320-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1320-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1320-58-2302-0000** | Credit Card Interest and Fees | 45 | - | - | - | - | - |
| **101-1320-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1320-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1320-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 45 | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 272,510 | 343,504 | 346,024 | 160,442 | 289,759 | 329,799 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1320 | CITY MANAGER | 1 | GS-29S | FT | 59.62 | 2,080 | 124,009.60 | - | 124,009.60 |
| 101-1320 | CLERICAL ASSISTANT | 117 | GS-11 | PT | 12.00 | 1,400 | 16,800.00 | 504.00 | 17,304.00 |
| 101-1320 | EXECUTIVE SECRETARY | 82 | GS-15S | FT | 19.20 | 2,080 | 39,936.00 | 1,198.08 | 41,134.08 |
| | | | | **Total** | 90.82 | 5,560 | 180,745.60 | 1,702.08 | 182,447.68 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Management Services
**DIVISION:** City Attorney
**G.L. NUMBER:** 101-1701

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 100,140 | 100,000 | 100,000 | 48,625 | 100,000 | 112,000 |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 100,140 | $ 100,000 | $ 100,000 | $ 48,625 | $ 100,000 | $ 112,000 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees. | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1701-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **101-1701-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1701-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1701-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1701-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-1701-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **101-1701-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **101-1701-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-1701-51-2200-0000** | FICA | - | - | - | - | - | - |
| **101-1701-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **101-1701-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **101-1701-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-1701-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1701-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1701-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **101-1701-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **101-1701-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1701-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1701-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1701-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **101-1701-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **101-1701-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1701-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1701-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1701-52-1200-0000** | Professional Services | 96,000 | 96,000 | 96,000 | 48,000 | 96,000 | 108,000 |
| **101-1701-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1701-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1701-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1701-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1701-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1701-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1701-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1701-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1701-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-1701-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **101-1701-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **101-1701-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1701-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1701-52-3500-0000** | Travel Expense | 2,500 | 2,500 | 2,500 | - | 2,500 | 2,500 |
| **101-1701-52-3600-0000** | Membership Dues & Association Fees | 625 | 650 | 650 | 625 | 650 | 650 |
| **101-1701-52-3700-0000** | Tutition and Conference Registration | 1,015 | 850 | 850 | - | 850 | 850 |
| **101-1701-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1701-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1701-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1701-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1701-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 100,140 | 100,000 | 100,000 | 48,625 | 100,000 | 112,000 |
| **Supplies** | | | | | | | |
| **101-1701-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-1701-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1701-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1701-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1701-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1701-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1701-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1701-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1701-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **101-1701-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1701-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1701-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-1701-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-1701-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1701-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1701-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1701-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1701-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1701-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1701-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1701-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1701-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1701-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1701-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **101-1701-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-1701-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1701-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1701-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1701-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **101-1701-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1701-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1701-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1701-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1701-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1701-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1701-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1701-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1701-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1701-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1701-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1701-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **101-1701-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1701-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1701-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1701-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1701-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-1701-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **101-1701-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1701-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1701-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1701-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1701-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1701-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1701-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1701-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1701-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1701-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1701-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1701-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1701-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1701-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1701-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1701-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1701-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1701-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1701-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1701-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1701-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1701-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1701-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1701-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1701-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1701-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1701-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1701-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1701-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1701-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1701-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1701-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1701-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1701-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1701-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1701-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1701-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1701-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 100,140 | 100,000 | 100,000 | 48,625 | 100,000 | 112,000 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Management Services
**DIVISION:** Elections
**G.L. NUMBER:** 101-1401

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 760 | $ 760 | $ 760 | $ 380 | $ 754 | $ 754 |
| Purchased & Contracted Services | 330 | 250 | 250 | - | 500 | 500 |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 22,075 | - | - | - | 26,240 | 26,240 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 23,165 | $ 1,010 | $ 1,010 | $ 380 | $ 27,494 | $ 27,494 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees. | | | - | - | - | - |
| Amount listed under Personal Services & Benefits is a cost allocation of the approximate value of time spent by the Executive Secretary to the City Manager performing the duites of the Municpal Registrar. | | | | | | |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1401-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **101-1401-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1401-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1401-51-1400-0000** | Employee Costs Allocated | 760 | 760 | 760 | 380 | 754 | 754 |
| **101-1401-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-1401-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **101-1401-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **101-1401-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-1401-51-2200-0000** | FICA | - | - | - | - | - | - |
| **101-1401-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **101-1401-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **101-1401-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-1401-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1401-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1401-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **101-1401-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **101-1401-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1401-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1401-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1401-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **101-1401-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **101-1401-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1401-51-2961-0000** | OPEB Costs | - | - | - | - | | |
| | Total Personal Services & Benefits | 760 | 760 | 760 | 380 | 754 | 754 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1401-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1401-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-1401-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1401-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1401-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1401-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1401-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1401-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1401-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1401-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1401-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-1401-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **101-1401-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **101-1401-52-3300-0000** | Advertising Services | 330 | 250 | 250 | - | 500 | 500 |
| **101-1401-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1401-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-1401-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-1401-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-1401-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1401-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1401-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1401-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1401-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 330 | 250 | 250 | - | 500 | 500 |
| **Supplies** | | | | | | | |
| **101-1401-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-1401-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1401-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1401-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1401-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1401-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1401-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1401-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1401-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **101-1401-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1401-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1401-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-1401-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-1401-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1401-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1401-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1401-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1401-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1401-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1401-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1401-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1401-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1401-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1401-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **101-1401-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-1401-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1401-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1401-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1401-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **101-1401-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1401-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1401-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1401-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1401-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1401-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1401-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1401-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1401-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1401-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1401-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1401-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **101-1401-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1401-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1401-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1401-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1401-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-1401-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **101-1401-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1401-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1401-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | |
| **101-1401-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1401-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1401-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1401-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1401-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1401-57-1007-0000** | Payments to Spalding County Board of Registrars | 22,075 | - | - | - | 26,240 | 26,240 |
| **101-1401-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1401-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1401-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1401-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1401-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1401-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1401-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1401-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1401-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1401-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1401-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1401-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1401-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1401-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1401-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1401-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1401-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1401-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 22,075 | - | - | - | 26,240 | 26,240 |
| | **Debt Service** | | | | | | |
| **101-1401-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1401-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1401-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1401-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1401-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1401-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1401-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1401-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1401-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1401-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1401-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 23,165 | 1,010 | 1,010 | 380 | 27,494 | 27,494 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Management Services
**DIVISION:** Citizen Engagement
**G.L. NUMBER:** 101-1570

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ 63,993 | $ 63,993 |
| Purchased & Contracted Services | - | - | - | - | 17,880 | 17,880 |
| Supplies | - | - | - | - | 3,500 | 3,500 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | 9,780 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ 85,373 | $ 95,153 |

| Summary of Authorized Positions<br>Position | Job Code | Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Citizen Engagement Specialist | - | - | - | - | 1.00 | 1.00 |
| | | Total | - | - | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-1570-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | 41,627 | 41,627 |
| **101-1570-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1570-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1570-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1570-51-2100-0000** | Group Medical Insurance | - | - | - | - | 10,549 | 10,549 |
| **101-1570-51-2110-0000** | Life Insurance | - | - | - | - | 157 | 157 |
| **101-1570-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | 133 | 133 |
| **101-1570-51-2130-0000** | Dental Insurance | - | - | - | - | 648 | 648 |
| **101-1570-51-2200-0000** | FICA | - | - | - | - | 2,581 | 2,581 |
| **101-1570-51-2300-0000** | Medicare | - | - | - | - | 604 | 604 |
| **101-1570-51-2410-0000** | GMEBS Contribution | - | - | - | - | 6,660 | 6,660 |
| **101-1570-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | 833 | 833 |
| **101-1570-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1570-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | |
| **101-1570-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | 94 | 94 |
| **101-1570-51-2900-0000** | Other Employee Benefits | - | - | - | - | 12 | 12 |
| **101-1570-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1570-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1570-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1570-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | 21 | 21 |
| **101-1570-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | 75 | 75 |
| **101-1570-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1570-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | 63,993 | 63,993 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-1570-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1570-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-1570-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1570-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1570-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1570-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1570-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1570-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1570-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1570-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1570-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-1570-52-3100-0000** | Insurance Services | - | - | - | - | 660 | 660 |
| **101-1570-52-3200-0000** | Communications Services | - | - | - | - | 720 | 720 |
| **101-1570-52-3300-0000** | Advertising Services | - | - | - | - | 15,000 | 15,000 |
| **101-1570-52-3400-0000** | Printing & Binding Services | - | - | - | - | 500 | 500 |
| **101-1570-52-3500-0000** | Travel Expense | - | - | - | - | 500 | 500 |
| **101-1570-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | 250 | 250 |
| **101-1570-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | 250 | 250 |
| **101-1570-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1570-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1570-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1570-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1570-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | 17,880 | 17,880 |
| | **Supplies** | | | | | | |
| **101-1570-53-1110-0000** | Office Supplies | - | - | - | - | 500 | 500 |
| **101-1570-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1570-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1570-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1570-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1570-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1570-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1570-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1570-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **101-1570-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1570-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1570-53-1300-0000** | Food | - | - | - | - | 500 | 500 |
| **101-1570-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-1570-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1570-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1570-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1570-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1570-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1570-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1570-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1570-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1570-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1570-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1570-53-1600-0000** | Tools & Small Equipment | - | - | - | - | 2,000 | 2,000 |
| **101-1570-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | 500 | 500 |
| **101-1570-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1570-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1570-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1570-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | 3,500 | 3,500 |
| | **Capital Outlays** | | | | | | |
| **101-1570-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1570-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1570-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1570-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1570-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1570-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1570-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1570-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1570-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1570-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1570-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1570-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | 9,780 |
| **101-1570-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1570-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1570-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1570-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1570-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-1570-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | 9,780 |
| | **Depreciation & Amortization** | | | | | | |
| **101-1570-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1570-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1570-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1570-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1570-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1570-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1570-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1570-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1570-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1570-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1570-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1570-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1570-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1570-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1570-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1570-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1570-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1570-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1570-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1570-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1570-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1570-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1570-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1570-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1570-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1570-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1570-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1570-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1570-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1570-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1570-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1570-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1570-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1570-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1570-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1570-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1570-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1570-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | 85,373 | 95,153 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1570 | CITIZEN ENGAGEMENT SPECIALIST | NONE | GS-21 | FT | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |
| | | | | | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Administrative Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Director of Administrative Services | $ 274,727 | $ 375,750 | $ 375,750 | $ 137,380 | $ 352,949 | $ 369,249 |
| Accounting | 499,125 | 544,107 | 544,107 | 284,928 | 493,087 | 543,677 |
| Purchasing | 64,491 | 77,481 | 77,481 | 36,500 | 63,428 | 71,598 |
| Information Technology | 1,023,452 | 1,594,266 | 1,645,266 | 661,391 | 1,748,931 | 1,668,424 |
| Human Resources | 451,066 | 501,065 | 501,065 | 211,792 | 454,300 | 489,030 |
| Risk Management | 83,238 | 346,186 | 346,186 | 42,563 | 341,221 | 348,211 |
| Total Department | $ 2,396,099 | $ 3,438,855 | $ 3,489,855 | $ 1,374,553 | $ 3,453,917 | $ 3,490,189 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Director of Administrative Services | 101-1501 | 3.00 | 3.00 | 4.00 | 3.00 |
| Accounting | 101-1502 | 5.34 | 5.34 | 5.34 | 5.34 |
| Purchasing | 101-1507 | 1.00 | 1.00 | 2.00 | 1.00 |
| Information Technology | 101-1535 | 8.00 | 8.00 | 9.00 | 9.00 |
| Human Resources | 101-1540 | 4.00 | 4.00 | 4.00 | 4.00 |
| Risk Management | 101-1555 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 22.34 | 22.34 | 25.34 | 23.34 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Administrative Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 1,510,296 | $ 1,637,776 | $ 1,637,776 | $ 755,338 | $ 1,751,669 | $ 1,751,669 |
| Purchased & Contracted Services | 417,029 | 914,656 | 965,656 | 413,001 | 991,440 | 876,990 |
| Supplies | 172,014 | 307,860 | 305,360 | 93,898 | 355,808 | 303,410 |
| Capital Outlays | 108,229 | 104,000 | 106,500 | - | 105,000 | 95,000 |
| Interfund & Interdepartmental Charges | 188,490 | 474,563 | 474,563 | 112,281 | 250,000 | 463,120 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | (103) | - | - | - | - | - |
| Debt Service | 143 | - | - | 35 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 2,396,099 | $ 3,438,855 | $ 3,489,855 | $ 1,374,553 | $ 3,453,917 | $ 3,490,189 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Chief Financial Officer
**G.L. NUMBER:** 101-1501

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 240,783 | $ 247,080 | $ 247,080 | $ 115,157 | $ 249,129 | $ 249,129 |
| Purchased & Contracted Services | 7,977 | 16,700 | 16,700 | 4,882 | 20,120 | 15,120 |
| Supplies | 1,057 | 3,350 | 3,350 | 531 | 8,700 | 3,350 |
| Capital Outlays | - | 75,000 | 75,000 | - | 75,000 | 75,000 |
| Interfund & Interdepartmental Charges | 24,910 | 33,620 | 33,620 | 16,810 | - | 26,650 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 274,727 | $ 375,750 | $ 375,750 | $ 137,380 | $ 352,949 | $ 369,249 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Chief Financial Officer | NONE | GS-28S | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Accounting Technician | 0073 | GS-16S | 1.00 | 1.00 | 1.00 | 1.00 |
| Budget Analyst | 0024 | GS-23S | 1.00 | 1.00 | 1.00 | 1.00 |
| Internal Auditor | NONE | GS-21S | - | - | 1.00 | - |
| | | Total | 3.00 | 3.00 | 4.00 | 3.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1501-51-1100-0000** | Regular Wages & Salaries | 178,334 | 177,366 | 177,366 | 82,967 | 180,947 | 180,947 |
| **101-1501-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1501-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1501-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1501-51-2100-0000** | Group Medical Insurance | 15,884 | 15,760 | 15,760 | 7,331 | 14,940 | 14,940 |
| **101-1501-51-2110-0000** | Life Insurance | 441 | 651 | 651 | 319 | 662 | 662 |
| **101-1501-51-2120-0000** | Long-Term Disability Insurance | 632 | 755 | 755 | 316 | 579 | 579 |
| **101-1501-51-2130-0000** | Dental Insurance | 601 | 719 | 719 | 360 | 787 | 787 |
| **101-1501-51-2200-0000** | FICA | 10,365 | 10,997 | 10,997 | 4,768 | 11,219 | 11,219 |
| **101-1501-51-2300-0000** | Medicare | 2,479 | 2,572 | 2,572 | 1,114 | 2,624 | 2,624 |
| **101-1501-51-2410-0000** | GMEBS Contribution | 23,434 | 26,879 | 26,879 | 12,523 | 28,952 | 28,952 |
| **101-1501-51-2420-0000** | Deferred Compensation Contributions | 3,231 | 3,514 | 3,514 | 1,570 | 3,619 | 3,619 |
| **101-1501-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1501-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1501-51-2700-0000** | Worker's Compensation Insurance | 158 | 175 | 175 | 84 | 282 | 282 |
| **101-1501-51-2900-0000** | Other Employee Benefits | 40 | 36 | 36 | - | 36 | 36 |
| **101-1501-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1501-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1501-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1501-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 62 | 62 | 31 | 62 | 62 |
| **101-1501-51-2960-0000** | Flexible Spending Account Costs | 180 | 225 | 225 | 90 | 225 | 225 |
| **101-1501-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1501-51-2961-0000** | OPEB Costs | 4,984 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 240,783 | 247,080 | 247,080 | 115,157 | 249,129 | 249,129 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1501-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1501-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-1501-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1501-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1501-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1501-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1501-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1501-52-2200-0000** | General Repair & Maintenance Services | 405 | 180 | 180 | 180 | 230 | 230 |
| **101-1501-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1501-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1501-52-2320-0000** | Rental of Equipment & Vehicles | 1,265 | 1,380 | 1,380 | 621 | 460 | 460 |
| **101-1501-52-3100-0000** | Insurance Services | 779 | 780 | 780 | 386 | 780 | 780 |
| **101-1501-52-3200-0000** | Communications Services | 1,982 | 2,450 | 2,450 | 955 | 2,280 | 2,280 |
| **101-1501-52-3300-0000** | Advertising Services | - | 250 | 250 | - | 250 | 250 |
| **101-1501-52-3400-0000** | Printing & Binding Services | - | 600 | 600 | - | 750 | 750 |
| **101-1501-52-3500-0000** | Travel Expense | 1 | 1,000 | 1,000 | 331 | 4,310 | 1,810 |
| **101-1501-52-3600-0000** | Membership Dues & Association Fees | 2,768 | 2,310 | 2,310 | 1,101 | 2,310 | 2,310 |
| **101-1501-52-3700-0000** | Tutition and Conference Registration | 728 | 7,750 | 7,750 | 1,309 | 8,750 | 6,250 |
| **101-1501-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1501-52-3800-0000** | Certifications & Licensing | 50 | - | - | - | - | - |
| **101-1501-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1501-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1501-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 7,977 | 16,700 | 16,700 | 4,882 | 20,120 | 15,120 |
| **Supplies** | | | | | | | |
| **101-1501-53-1110-0000** | Office Supplies | 47 | 1,400 | 1,400 | 88 | 2,150 | 1,400 |
| **101-1501-53-1120-0000** | Operating Supplies | 37 | 200 | 200 | 65 | 200 | 200 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1501-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-1501-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1501-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1501-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1501-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1501-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1501-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-1501-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1501-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1501-53-1300-0000 | Food | - | 50 | 50 | 58 | 50 | 50 |
| 101-1501-53-1400-0000 | Books & Periodicals | 929 | 1,200 | 1,200 | 320 | 1,200 | 1,200 |
| 101-1501-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1501-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1501-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1501-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1501-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1501-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1501-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1501-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1501-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1501-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1501-53-1600-0000 | Tools & Small Equipment | 43 | 500 | 500 | - | 5,100 | 500 |
| 101-1501-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-1501-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1501-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1501-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1501-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 1,057 | 3,350 | 3,350 | 531 | 8,700 | 3,350 |
| | **Capital Outlays** | | | | | | |
| 101-1501-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1501-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1501-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1501-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1501-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1501-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1501-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1501-54-2400-0000 | Computers | - | 75,000 | 75,000 | - | 75,000 | 75,000 |
| 101-1501-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1501-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1501-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | 75,000 | 75,000 | - | 75,000 | 75,000 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1501-55-1100-0000 | Indirect Cost Allocation | 24,910 | 33,620 | 33,620 | 16,810 | - | 26,650 |
| 101-1501-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1501-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1501-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1501-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1501-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1501-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 24,910 | 33,620 | 33,620 | 16,810 | - | 26,650 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1501-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1501-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1501-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1501-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1501-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1501-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1501-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1501-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1501-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1501-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1501-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1501-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1501-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1501-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1501-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1501-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1501-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1501-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1501-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1501-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1501-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1501-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1501-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1501-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1501-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1501-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1501-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1501-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1501-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1501-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1501-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1501-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1501-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1501-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1501-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1501-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1501-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1501-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 274,727 | 375,750 | 375,750 | 137,380 | 352,949 | 369,249 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1501 | BUDGET ANALYST | 24 | GS-23S | FT | 24.52 | 2,080 | 51,001.60 | 1,530.05 | 52,531.65 |
| 101-1501 | DIRECTOR OF ADMINISTRATIVE SERVICES | 2 | GS-28S | FT | 41.51 | 2,080 | 86,340.80 | 2,590.22 | 88,931.02 |
| 101-1501 | SENIOR ACCOUNTING TECHNICIAN | 73 | GS-16S | FT | 18.43 | 2,080 | 38,334.40 | 1,150.03 | 39,484.43 |
| | | | | **Total** | 84.46 | 6,240 | 175,676.80 | 5,270.30 | 180,947.10 |
| Proposed New Position | | | | | | | | | |
| 0 | INTERNAL AUDITOR | NONE | GS-21S | FT | 35.00 | - | - | - | - |
| | | | | **Total** | 35.00 | - | - | - | - |
| | | | | **Total** | 119.46 | 6,240 | 175,676.80 | 5,270.30 | 180,947.10 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Accounting
**G.L. NUMBER:** 101-1502

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 296,145 | $ 315,461 | $ 315,461 | $ 143,065 | $ 316,517 | $ 316,517 |
| Purchased & Contracted Services | 132,951 | 135,473 | 135,473 | 102,988 | 160,920 | 153,920 |
| Supplies | 3,405 | 6,150 | 6,150 | 328 | 5,650 | 5,650 |
| Capital Outlays | - | 10,000 | 10,000 | - | 10,000 | - |
| Interfund & Interdepartmental Charges | 66,480 | 77,023 | 77,023 | 38,512 | - | 67,590 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 143 | - | - | 35 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 499,125 | $ 544,107 | $ 544,107 | $ 284,928 | $ 493,087 | $ 543,677 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Accounting Manager | 0025 | GS-23S | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Accounting Technician | 0073 | GS-16S | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Technician | 0168 | GS-14S | 1.00 | 1.00 | 1.00 | 1.00 |
| Accountant | 0094 | GS-14S | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounts Payable Technician | 0111 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Intern | 0171 | GS-06 | 0.34 | 0.34 | 0.34 | 0.34 |
| | | Total | 5.34 | 5.34 | 5.34 | 5.34 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1502-51-1100-0000** | Regular Wages & Salaries | 206,742 | 214,445 | 214,445 | 97,527 | 218,648 | 218,648 |
| **101-1502-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1502-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1502-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1502-51-2100-0000** | Group Medical Insurance | 32,557 | 32,888 | 32,888 | 15,071 | 30,838 | 30,838 |
| **101-1502-51-2110-0000** | Life Insurance | 292 | 784 | 784 | 386 | 800 | 800 |
| **101-1502-51-2120-0000** | Long-Term Disability Insurance | 720 | 887 | 887 | 371 | 680 | 680 |
| **101-1502-51-2130-0000** | Dental Insurance | 913 | 1,004 | 1,004 | 502 | 1,109 | 1,109 |
| **101-1502-51-2200-0000** | FICA | 11,835 | 13,296 | 13,296 | 5,495 | 13,556 | 13,556 |
| **101-1502-51-2300-0000** | Medicare | 2,768 | 3,109 | 3,109 | 1,285 | 3,170 | 3,170 |
| **101-1502-51-2410-0000** | GMEBS Contribution | 27,151 | 31,560 | 31,560 | 14,721 | 33,994 | 33,994 |
| **101-1502-51-2420-0000** | Deferred Compensation Contributions | 2,973 | 4,125 | 4,125 | 1,042 | 4,249 | 4,249 |
| **101-1502-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1502-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1502-51-2700-0000** | Worker's Compensation Insurance | 297 | 350 | 350 | 169 | 564 | 564 |
| **101-1502-51-2900-0000** | Other Employee Benefits | 80 | 60 | 60 | - | 60 | 60 |
| **101-1502-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1502-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1502-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1502-51-2950-0000** | EAP ( Employee Assistance Plan ) | 62 | 103 | 103 | 52 | 103 | 103 |
| **101-1502-51-2960-0000** | Flexible Spending Account Costs | 235 | 375 | 375 | 145 | 375 | 375 |
| **101-1502-51-2970-0000** | Retiree Insurance Benefits | 2,752 | 2,649 | 2,649 | 1,387 | 2,776 | 2,776 |
| **101-1502-51-2961-0000** | OPEB Costs | 6,769 | 9,826 | 9,826 | 4,913 | 5,594 | 5,594 |
| | Total Personal Services & Benefits | 296,145 | 315,461 | 315,461 | 143,065 | 316,517 | 316,517 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1502-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1502-52-1200-0000** | Professional Services | 121,180 | 105,300 | 105,300 | 98,665 | 131,220 | 126,220 |
| **101-1502-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1502-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1502-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1502-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1502-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1502-52-2200-0000** | General Repair & Maintenance Services | 1,907 | 1,530 | 1,530 | 840 | 1,580 | 1,580 |
| **101-1502-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1502-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1502-52-2320-0000** | Rental of Equipment & Vehicles | 1,265 | 1,380 | 1,380 | 621 | 460 | 460 |
| **101-1502-52-3100-0000** | Insurance Services | 1,547 | 1,550 | 1,550 | 772 | 1,550 | 1,550 |
| **101-1502-52-3200-0000** | Communications Services | 2,813 | 4,810 | 4,810 | 1,391 | 3,850 | 3,850 |
| **101-1502-52-3300-0000** | Advertising Services | 378 | - | - | - | - | - |
| **101-1502-52-3400-0000** | Printing & Binding Services | 549 | 1,500 | 1,500 | - | 1,500 | 1,500 |
| **101-1502-52-3500-0000** | Travel Expense | 87 | 2,600 | 2,600 | 267 | 2,750 | 2,250 |
| **101-1502-52-3600-0000** | Membership Dues & Association Fees | 200 | 480 | 480 | 85 | 480 | 480 |
| **101-1502-52-3700-0000** | Tutition and Conference Registration | 3,025 | 5,830 | 5,830 | 345 | 7,030 | 5,530 |
| **101-1502-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1502-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1502-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1502-52-3860-0000** | Bank Fees | - | 10,493 | 10,493 | 3 | 10,500 | 10,500 |
| **101-1502-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 132,951 | 135,473 | 135,473 | 102,988 | 160,920 | 153,920 |
| **Supplies** | | | | | | | |
| **101-1502-53-1110-0000** | Office Supplies | 1,895 | 2,500 | 2,500 | 328 | 2,500 | 2,500 |
| **101-1502-53-1120-0000** | Operating Supplies | 716 | 1,000 | 1,000 | - | 1,000 | 1,000 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1502-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-1502-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1502-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1502-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1502-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1502-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1502-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-1502-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1502-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1502-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-1502-53-1400-0000 | Books & Periodicals | 794 | 750 | 750 | - | 750 | 750 |
| 101-1502-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1502-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1502-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1502-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1502-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1502-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1502-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1502-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1502-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1502-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1502-53-1600-0000 | Tools & Small Equipment | - | 1,900 | 1,900 | - | 1,400 | 1,400 |
| 101-1502-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-1502-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1502-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1502-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1502-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 3,405 | 6,150 | 6,150 | 328 | 5,650 | 5,650 |
| | **Capital Outlays** | | | | | | |
| 101-1502-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1502-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1502-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1502-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1502-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1502-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1502-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1502-54-2400-0000 | Computers | - | 10,000 | 10,000 | - | 10,000 | - |
| 101-1502-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1502-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1502-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | 10,000 | 10,000 | - | 10,000 | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1502-55-1100-0000 | Indirect Cost Allocation | 47,680 | 48,460 | 48,460 | 24,230 | - | 51,630 |
| 101-1502-55-1101-0000 | IT Equipment Cost Allocation | 18,800 | 28,563 | 28,563 | 14,282 | - | 15,960 |
| 101-1502-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1502-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1502-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1502-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1502-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 66,480 | 77,023 | 77,023 | 38,512 | - | 67,590 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1502-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1502-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1502-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1502-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1502-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1502-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1502-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1502-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1502-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1502-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1502-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1502-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1502-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1502-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1502-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1502-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1502-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1502-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1502-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1502-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1502-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1502-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1502-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1502-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1502-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1502-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1502-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1502-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1502-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1502-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1502-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1502-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1502-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1502-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1502-58-2302-0000** | Credit Card Interest and Fees | 143 | - | - | 35 | - | - |
| **101-1502-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1502-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1502-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 143 | - | - | 35 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 499,125 | 544,107 | 544,107 | 284,928 | 493,087 | 543,677 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1502 | ACCOUNTANT | 94 | GS-14S | FT | 15.59 | 2,080 | 32,427.20 | 972.82 | 33,400.02 |
| 101-1502 | ACCOUNTING MANAGER | 25 | GS-23S | FT | 33.66 | 2,080 | 70,012.80 | 2,100.38 | 72,113.18 |
| 101-1502 | ACCOUNTING TECHNICIAN | 168 | GS-14S | FT | 18.47 | 2,080 | 38,417.60 | 1,152.53 | 39,570.13 |
| 101-1502 | ACCOUNTS PAYABLE TECHNICIAN | 111 | GS-12 | FT | 13.41 | 2,080 | 27,892.80 | 836.78 | 28,729.58 |
| 101-1502 | SENIOR ACCOUNTING TECHNICIAN | 73 | GS-16S | FT | 18.04 | 2,080 | 37,523.20 | 1,125.70 | 38,648.90 |
| 101-1502 | INTERN | 171 | GS-06 | PTS | 8.75 | 707 | 6,186.25 | - | 6,186.25 |
| | | | | **Total** | 107.92 | 11,107 | 212,459.85 | 6,188.21 | 218,648.06 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Purchasing
**G.L. NUMBER:** 101-1507

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 52,047 | $ 52,621 | $ 52,621 | $ 25,146 | $ 56,248 | $ 56,248 |
| Purchased & Contracted Services | 3,013 | 6,290 | 6,290 | 2,362 | 6,580 | 5,120 |
| Supplies | 531 | 600 | 600 | 7 | 600 | 600 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 8,900 | 17,970 | 17,970 | 8,985 | - | 9,630 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 64,491 | $ 77,481 | $ 77,481 | $ 36,500 | $ 63,428 | $ 71,598 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Purchasing Coordinator | 067 | GS-17S | 1.00 | 1.00 | - | 1.00 |
| Purchasing Manager | NONE | GS-23S | - | - | 1.00 | - |
| Procurement Clerk | NONE | GS-14 | - | - | 1.00 | - |
| | | Total | 1.00 | 1.00 | 2.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1507-51-1100-0000** | Regular Wages & Salaries | 42,087 | 41,622 | 41,622 | 19,976 | 44,259 | 44,259 |
| **101-1507-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1507-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1507-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1507-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-1507-51-2110-0000** | Life Insurance | 100 | 157 | 157 | 78 | 168 | 168 |
| **101-1507-51-2120-0000** | Long-Term Disability Insurance | 148 | 177 | 177 | 74 | 142 | 142 |
| **101-1507-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-1507-51-2200-0000** | FICA | 2,503 | 2,581 | 2,581 | 1,187 | 2,744 | 2,744 |
| **101-1507-51-2300-0000** | Medicare | 585 | 604 | 604 | 278 | 642 | 642 |
| **101-1507-51-2410-0000** | GMEBS Contribution | 5,518 | 6,308 | 6,308 | 3,015 | 7,081 | 7,081 |
| **101-1507-51-2420-0000** | Deferred Compensation Contributions | 842 | 825 | 825 | 406 | 885 | 885 |
| **101-1507-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1507-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1507-51-2700-0000** | Worker's Compensation Insurance | 49 | 117 | 117 | 28 | 94 | 94 |
| **101-1507-51-2900-0000** | Other Employee Benefits | 20 | 12 | 12 | - | 12 | 12 |
| **101-1507-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1507-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1507-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1507-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **101-1507-51-2960-0000** | Flexible Spending Account Costs | 60 | 75 | 75 | 30 | 75 | 75 |
| **101-1507-51-2970-0000** | Retiree Insurance Benefits | 124 | 125 | 125 | 62 | 125 | 125 |
| **101-1507-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 52,047 | 52,621 | 52,621 | 25,146 | 56,248 | 56,248 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1507-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1507-52-1200-0000** | Professional Services | - | - | - | 1,551 | - | - |
| **101-1507-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1507-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1507-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1507-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1507-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1507-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | 230 | 230 |
| **101-1507-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1507-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1507-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 460 | 460 |
| **101-1507-52-3100-0000** | Insurance Services | 263 | 260 | 260 | 129 | 260 | 260 |
| **101-1507-52-3200-0000** | Communications Services | 717 | 1,390 | 1,390 | 393 | 1,020 | 1,020 |
| **101-1507-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1507-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1507-52-3500-0000** | Travel Expense | 93 | 850 | 850 | - | 845 | 850 |
| **101-1507-52-3600-0000** | Membership Dues & Association Fees | 230 | 250 | 250 | 65 | 240 | 250 |
| **101-1507-52-3700-0000** | Tutition and Conference Registration | 1,710 | 2,990 | 2,990 | - | 2,975 | 1,500 |
| **101-1507-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1507-52-3800-0000** | Certifications & Licensing | - | 550 | 550 | 225 | 550 | 550 |
| **101-1507-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1507-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1507-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 3,013 | 6,290 | 6,290 | 2,362 | 6,580 | 5,120 |
| **Supplies** | | | | | | | |
| **101-1507-53-1110-0000** | Office Supplies | 464 | 600 | 600 | 7 | 600 | 600 |
| **101-1507-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1507-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1507-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1507-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1507-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1507-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1507-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1507-53-1270-0000** | Gasoline & Diesel Fuel | 67 | - | - | - | - | - |
| **101-1507-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1507-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1507-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-1507-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-1507-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1507-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1507-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1507-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1507-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1507-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1507-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1507-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1507-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1507-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1507-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **101-1507-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-1507-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1507-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1507-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1507-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 531 | 600 | 600 | 7 | 600 | 600 |
| | **Capital Outlays** | | | | | | |
| **101-1507-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1507-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1507-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1507-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1507-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1507-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1507-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1507-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1507-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1507-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1507-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1507-55-1100-0000** | Indirect Cost Allocation | 8,900 | 17,970 | 17,970 | 8,985 | - | 9,630 |
| **101-1507-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1507-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1507-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1507-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1507-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-1507-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 8,900 | 17,970 | 17,970 | 8,985 | - | 9,630 |
| | **Depreciation & Amortization** | | | | | | |
| **101-1507-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1507-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1507-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1507-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1507-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1507-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1507-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1507-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1507-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1507-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1507-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1507-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1507-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1507-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1507-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1507-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1507-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1507-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1507-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1507-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1507-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1507-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1507-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1507-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1507-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1507-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1507-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1507-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1507-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1507-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1507-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1507-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1507-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1507-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1507-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1507-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1507-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1507-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 64,491 | 77,481 | 77,481 | 36,500 | 63,428 | 71,598 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1507 | PURCHASING COORDINATOR | 67 | GS-17S | FT | 20.32 | 2,080 | 42,265.60 | 1,267.97 | 43,533.57 |
| | | | | **Total** | 20.32 | 2,080 | 42,265.60 | 1,267.97 | 43,533.57 |
| Proposed New Position | | | | | | | | | |
| 0 | PROCUREMENT CLERK | NONE | GS-14 | FT | 15.39 | - | - | - | - |
| | | | | **Total** | 15.39 | - | - | - | - |
| Proposed Reclassification effective 7-1-13 | | | | | | | | | |
| 101-1507 | RECLASS TO PURCHASING MANAGER | NONE | NONE | FT | 3.72 | - | - | - | - |
| | | | | **Total** | 3.72 | | - | - | - |
| Proposed Certificiation Increase eff 10-1-13 | | | | | | | | | |
| 101-1507 | Certified Public Procurement Buyer eff 10-31-13 | | | | 0.52 | 1,387 | 725.73 | - | 725.73 |
| | | | | **Total** | 0.52 | 1,387 | 725.73 | - | 725.73 |
| | | | | **Total** | 39.43 | | 42,991.33 | 1,267.97 | 43,533.57 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Information Technology
**G.L. NUMBER:** 101-1535

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 567,299 | $ 657,433 | $ 657,433 | $ 301,991 | $ 762,854 | $ 762,854 |
| Purchased & Contracted Services | 139,068 | 577,193 | 628,193 | 241,655 | 635,370 | 536,880 |
| Supplies | 161,486 | 286,370 | 283,870 | 90,610 | 330,708 | 283,750 |
| Capital Outlays | 108,229 | 19,000 | 21,500 | - | 20,000 | 20,000 |
| Interfund & Interdepartmental Charges | 47,370 | 54,270 | 54,270 | 27,135 | - | 64,940 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,023,452 | $ 1,594,266 | $ 1,645,266 | $ 661,391 | $ 1,748,931 | $ 1,668,424 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Chief Information Officer | NONE | 25 | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Specialist System Administrator | 0028 | GS-23S | 2.00 | 2.00 | 4.00 | 4.00 |
| IT Specialist Network Administrator | 0020 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| IT Specialist Database Administrator | 0023 | GS-24S | 2.00 | 2.00 | 1.00 | 1.00 |
| IT Specialist Help Desk Administrator | 0036 | GS-22S | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Total | 8.00 | 8.00 | 9.00 | 9.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1535-51-1100-0000** | Regular Wages & Salaries | 419,964 | 464,629 | 464,629 | 219,006 | 543,643 | 543,643 |
| **101-1535-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1535-51-1300-0000** | Overtime | - | - | - | - | 3,016 | 3,016 |
| **101-1535-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | |
| **101-1535-51-2100-0000** | Group Medical Insurance | 47,054 | 51,891 | 51,891 | 24,867 | 63,004 | 63,004 |
| **101-1535-51-2110-0000** | Life Insurance | 753 | 1,681 | 1,681 | 791 | 1,998 | 1,998 |
| **101-1535-51-2120-0000** | Long-Term Disability Insurance | 1,351 | 1,979 | 1,979 | 781 | 1,740 | 1,740 |
| **101-1535-51-2130-0000** | Dental Insurance | 1,723 | 1,987 | 1,987 | 994 | 2,875 | 2,875 |
| **101-1535-51-2200-0000** | FICA | 24,822 | 29,606 | 29,606 | 12,759 | 33,997 | 33,997 |
| **101-1535-51-2300-0000** | Medicare | 5,805 | 6,924 | 6,924 | 2,984 | 7,951 | 7,951 |
| **101-1535-51-2410-0000** | GMEBS Contribution | 55,097 | 70,411 | 70,411 | 33,061 | 87,465 | 87,465 |
| **101-1535-51-2420-0000** | Deferred Compensation Contributions | 4,598 | 9,204 | 9,204 | 3,129 | 10,873 | 10,873 |
| **101-1535-51-2500-0000** | Tuition Reimbursement | - | 11,200 | 11,200 | - | - | - |
| **101-1535-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1535-51-2700-0000** | Worker's Compensation Insurance | 446 | 467 | 467 | 225 | 846 | 846 |
| **101-1535-51-2900-0000** | Other Employee Benefits | 90 | 96 | 96 | - | 108 | 108 |
| **101-1535-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1535-51-2800-0000** | Phone Stipend | 420 | 1,680 | 1,680 | 700 | 1,680 | 1,680 |
| **101-1535-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1535-51-2950-0000** | EAP ( Employee Assistance Plan ) | 77 | 165 | 165 | 82 | 185 | 185 |
| **101-1535-51-2960-0000** | Flexible Spending Account Costs | 60 | 600 | 600 | 155 | 675 | 675 |
| **101-1535-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1535-51-2961-0000** | OPEB Costs | 5,039 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 567,299 | 657,433 | 657,433 | 301,991 | 762,854 | 762,854 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1535-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1535-52-1200-0000** | Professional Services | 29,445 | 100,000 | 140,000 | 2,931 | 50,000 | 50,000 |
| **101-1535-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1535-52-1300-0000** | Technical Services | 61,181 | 157,300 | 168,300 | 62,140 | 154,560 | 94,560 |
| **101-1535-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1535-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1535-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1535-52-2200-0000** | General Repair & Maintenance Services | 20,489 | 272,473 | 272,473 | 169,466 | 391,130 | 352,640 |
| **101-1535-52-2210-0000** | Motor Pool Repair & Maintenance Services | 491 | 1,400 | 1,400 | 471 | 1,200 | 1,200 |
| **101-1535-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1535-52-2320-0000** | Rental of Equipment & Vehicles | 1,628 | 1,780 | 1,780 | 1,141 | 830 | 830 |
| **101-1535-52-3100-0000** | Insurance Services | 2,057 | 2,270 | 2,270 | 1,132 | 2,270 | 2,270 |
| **101-1535-52-3200-0000** | Communications Services | 7,877 | 6,970 | 6,970 | 3,304 | 5,680 | 5,680 |
| **101-1535-52-3300-0000** | Advertising Services | - | 240 | 240 | - | 240 | 240 |
| **101-1535-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1535-52-3500-0000** | Travel Expense | - | 3,260 | 3,260 | - | 960 | 960 |
| **101-1535-52-3600-0000** | Membership Dues & Association Fees | 310 | 750 | 750 | - | 750 | 750 |
| **101-1535-52-3700-0000** | Tutition and Conference Registration | 12,974 | 28,300 | 28,300 | 520 | 25,300 | 25,300 |
| **101-1535-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1535-52-3800-0000** | Certifications & Licensing | 2,616 | 2,450 | 2,450 | 550 | 2,450 | 2,450 |
| **101-1535-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1535-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1535-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 139,068 | 577,193 | 628,193 | 241,655 | 635,370 | 536,880 |
| **Supplies** | | | | | | | |
| **101-1535-53-1110-0000** | Office Supplies | 775 | 1,400 | 1,400 | 65 | 1,200 | 1,200 |
| **101-1535-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1535-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-1535-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1535-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1535-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1535-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1535-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1535-53-1270-0000 | Gasoline & Diesel Fuel | 873 | 2,300 | 2,300 | 459 | 1,630 | 1,220 |
| 101-1535-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1535-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1535-53-1300-0000 | Food | 13 | 530 | 530 | - | 530 | 530 |
| 101-1535-53-1400-0000 | Books & Periodicals | 455 | 750 | 750 | 117 | 754 | 760 |
| 101-1535-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1535-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1535-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1535-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1535-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1535-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1535-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1535-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1535-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1535-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1535-53-1600-0000 | Tools & Small Equipment | 158,861 | 280,850 | 278,350 | 89,970 | 325,964 | 279,410 |
| 101-1535-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-1535-53-1710-0000 | Uniforms | 509 | 540 | 540 | - | 630 | 630 |
| 101-1535-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1535-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1535-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 161,486 | 286,370 | 283,870 | 90,610 | 330,708 | 283,750 |
| | **Capital Outlays** | | | | | | |
| 101-1535-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1535-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1535-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1535-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1535-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1535-54-2200-0000 | Vehicles | - | 19,000 | 21,500 | - | - | - |
| 101-1535-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1535-54-2400-0000 | Computers | 108,229 | - | - | - | 20,000 | 20,000 |
| 101-1535-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1535-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1535-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 108,229 | 19,000 | 21,500 | - | 20,000 | 20,000 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1535-55-1100-0000 | Indirect Cost Allocation | 47,370 | 54,270 | 54,270 | 27,135 | - | 64,940 |
| 101-1535-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1535-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1535-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1535-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1535-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1535-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 47,370 | 54,270 | 54,270 | 27,135 | - | 64,940 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1535-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1535-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1535-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1535-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1535-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1535-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1535-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1535-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1535-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1535-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1535-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1535-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1535-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1535-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1535-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1535-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1535-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1535-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1535-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1535-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1535-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1535-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1535-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1535-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1535-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1535-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1535-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1535-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1535-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1535-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1535-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1535-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1535-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1535-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1535-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1535-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1535-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1535-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,023,452 | 1,594,266 | 1,645,266 | 661,391 | 1,748,931 | 1,668,424 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1535 | CHIEF TECHNOLOGY OFFICER | 12 | GS-25S | FT | 38.37 | 2,080 | 79,809.60 | 2,394.29 | 82,203.89 |
| 101-1535 | DATABASE ADMINISTRATOR | 23 | GS-24S | FT | 27.58 | 2,080 | 57,366.40 | 1,720.99 | 59,087.39 |
| 101-1535 | DATABASE ADMINISTRATOR | 23 | GS-24S | FT | 29.42 | 2,080 | 61,193.60 | 1,835.81 | 63,029.41 |
| 101-1535 | HELP DESK ADMINISTRATOR | 36 | GS-22S | FT | 21.97 | 2,080 | 45,697.60 | 1,370.93 | 47,068.53 |
| 101-1535 | HELP DESK ADMINISTRATOR | 36 | GS-22S | FT | 23.30 | 2,080 | 48,464.00 | 1,453.92 | 49,917.92 |
| 101-1535 | NETWORK ADMINISTRATOR | 20 | GS-24S | FT | 29.32 | 2,080 | 60,985.60 | 1,829.57 | 62,815.17 |
| 101-1535 | SYSTEMS ADMINISTRATOR | 28 | GS-23S | FT | 30.26 | 2,080 | 62,940.80 | 1,888.22 | 64,829.02 |
| 101-1535 | SYSTEMS ADMINISTRATOR | 28 | GS-23S | FT | 27.48 | 2,080 | 57,158.40 | 1,714.75 | 58,873.15 |
| | | | | **Total** | 227.70 | 16,640 | 473,616.00 | 14,208.48 | 487,824.48 |
| Position/Employee Reclassifications Requested | | | | | | | | | |
| 101-1535 | RECLASS TO SYSTEM ADMINISTRATOR | 28 | GS-23S | FT | - | 2,080 | - | - | - |
| 101-1535 | RECLASS TO SYSTEM ADMINISTRATOR | 28. | GS-23S | FT | 1.75 | 2,080 | 3,642.08 | - | 3,642.08 |
| | | | | **Total** | 1.75 | 4,160 | 3,642.08 | - | 3,642.08 |
| Certification Increases Requested | | | | | | | | | |
| 101-1535 | Certification-Microsoft SQL Server 2008 | | | | 0.71 | 1,560 | 1,107.89 | - | 1,107.89 |
| 101-1535 | Certification - Project Management | | | | 0.78 | 2,080 | 1,620.73 | - | 1,620.73 |
| 101-1535 | Certification - MCSE | | | | 0.75 | 2,080 | 1,570.38 | - | 1,570.38 |
| 101-1535 | Certification - CCNA | | | | 0.57 | 1,040 | 588.36 | - | 588.36 |
| 101-1535 | Certification - VMWare 5.0 & Windows Sver 2012 | | | | 0.71 | 2,080 | 1,471.83 | - | 1,471.83 |
| 101-1535 | Certification- VMWare 5.0 | | | | 0.64 | 1,560 | 1,004.25 | - | 1,004.25 |
| 101-1535 | Certification - not named | | | | 0.71 | 1,560 | 1,107.89 | - | 1,107.89 |
| | | | | **Total** | 4.87 | | 8,471.32 | - | 8,471.32 |
| New Position Requested | | | | | | | | | |
| 101-1535 | HELP DESK ADMINISTRATOR | 36 | GS-22S | FT | 20.40 | 2,080 | 42,432.00 | 1,272.96 | 43,704.96 |
| | | | | **Total** | 20.40 | 2,080 | 42,432.00 | 1,272.96 | 43,704.96 |
| | | | | **Total** | 254.72 | 22,880 | 528,161.40 | 15,481.44 | 543,642.84 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Human Resources
**G.L. NUMBER:** 101-1540

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 283,326 | $ 293,995 | $ 293,995 | $ 136,818 | $ 293,830 | $ 293,830 |
| Purchased & Contracted Services | 131,242 | 167,090 | 167,090 | 57,051 | 154,440 | 154,440 |
| Supplies | 4,582 | 7,290 | 7,290 | 1,578 | 6,030 | 6,030 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 32,020 | 32,690 | 32,690 | 16,345 | - | 34,730 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | (103) | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 451,066 | $ 501,065 | $ 501,065 | $ 211,792 | $ 454,300 | $ 489,030 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Human Resources Director | 011 | GS-26S | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Specialist | 0048 | GS-20S | 1.00 | 1.00 | 1.00 | 1.00 |
| Personnel Specialist | NONE | NONE | 1.00 | 1.00 | 1.00 | 1.00 |
| Benefits Technician | 0096 | GS-13 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 4.00 | 4.00 | 4.00 | 4.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1540-51-1100-0000** | Regular Wages & Salaries | 206,251 | 204,981 | 204,981 | 95,890 | 210,273 | 210,273 |
| **101-1540-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1540-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1540-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1540-51-2100-0000** | Group Medical Insurance | 19,975 | 25,267 | 25,267 | 11,081 | 20,903 | 20,903 |
| **101-1540-51-2110-0000** | Life Insurance | 521 | 757 | 757 | 372 | 778 | 778 |
| **101-1540-51-2120-0000** | Long-Term Disability Insurance | 731 | 873 | 873 | 365 | 673 | 673 |
| **101-1540-51-2130-0000** | Dental Insurance | 463 | 573 | 573 | 281 | 619 | 619 |
| **101-1540-51-2200-0000** | FICA | 12,043 | 12,709 | 12,709 | 5,522 | 13,037 | 13,037 |
| **101-1540-51-2300-0000** | Medicare | 2,816 | 2,972 | 2,972 | 1,291 | 3,049 | 3,049 |
| **101-1540-51-2410-0000** | GMEBS Contribution | 27,097 | 31,063 | 31,063 | 14,473 | 33,644 | 33,644 |
| **101-1540-51-2420-0000** | Deferred Compensation Contributions | 4,138 | 4,061 | 4,061 | 1,947 | 4,205 | 4,205 |
| **101-1540-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1540-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1540-51-2700-0000** | Worker's Compensation Insurance | 460 | 233 | 233 | 432 | 376 | 376 |
| **101-1540-51-2900-0000** | Other Employee Benefits | 50 | 48 | 48 | - | 48 | 48 |
| **101-1540-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1540-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1540-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1540-51-2950-0000** | EAP ( Employee Assistance Plan ) | 41 | 82 | 82 | 41 | 82 | 82 |
| **101-1540-51-2960-0000** | Flexible Spending Account Costs | 150 | 300 | 300 | 85 | 300 | 300 |
| **101-1540-51-2970-0000** | Retiree Insurance Benefits | 248 | 249 | 249 | 124 | 250 | 250 |
| **101-1540-51-2961-0000** | OPEB Costs | 8,341 | 9,826 | 9,826 | 4,913 | 5,594 | 5,594 |
| | Total Personal Services & Benefits | 283,326 | 293,995 | 293,995 | 136,818 | 293,830 | 293,830 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1540-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1540-52-1200-0000** | Professional Services | 92,272 | 120,010 | 120,010 | 53,222 | 106,060 | 106,060 |
| **101-1540-52-1210-0000** | Legal Services | 3,630 | 5,000 | 5,000 | - | 5,000 | 5,000 |
| **101-1540-52-1300-0000** | Technical Services | 29,568 | 33,000 | 33,000 | - | 35,200 | 35,200 |
| **101-1540-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1540-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1540-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1540-52-2200-0000** | General Repair & Maintenance Services | 709 | 350 | 350 | 420 | 360 | 360 |
| **101-1540-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1540-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1540-52-2320-0000** | Rental of Equipment & Vehicles | 1,628 | 1,780 | 1,780 | 1,141 | 760 | 760 |
| **101-1540-52-3100-0000** | Insurance Services | 1,042 | 1,030 | 1,030 | 515 | 1,030 | 1,030 |
| **101-1540-52-3200-0000** | Communications Services | 1,596 | 3,180 | 3,180 | 794 | 2,470 | 2,470 |
| **101-1540-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1540-52-3400-0000** | Printing & Binding Services | - | 450 | 450 | - | - | - |
| **101-1540-52-3500-0000** | Travel Expense | 94 | 1,100 | 1,100 | 423 | 1,200 | 1,200 |
| **101-1540-52-3600-0000** | Membership Dues & Association Fees | 255 | 460 | 460 | 180 | 460 | 460 |
| **101-1540-52-3700-0000** | Tutition and Conference Registration | 449 | 730 | 730 | 357 | 1,450 | 1,450 |
| **101-1540-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1540-52-3800-0000** | Certifications & Licensing | - | - | - | - | 450 | 450 |
| **101-1540-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1540-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1540-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 131,242 | 167,090 | 167,090 | 57,051 | 154,440 | 154,440 |
| **Supplies** | | | | | | | |
| **101-1540-53-1110-0000** | Office Supplies | 1,542 | 2,150 | 2,150 | 486 | 2,400 | 2,400 |
| **101-1540-53-1120-0000** | Operating Supplies | 837 | - | - | - | 300 | 300 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1540-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-1540-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1540-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1540-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1540-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1540-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1540-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-1540-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1540-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1540-53-1300-0000 | Food | 156 | 350 | 350 | 87 | 400 | 400 |
| 101-1540-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-1540-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1540-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1540-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1540-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1540-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1540-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1540-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1540-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1540-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1540-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1540-53-1600-0000 | Tools & Small Equipment | - | 2,000 | 2,000 | - | - | - |
| 101-1540-53-1700-0000 | Other / Miscellaneous Supplies | 2,047 | 2,790 | 2,790 | 1,005 | 2,930 | 2,930 |
| 101-1540-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1540-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1540-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1540-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 4,582 | 7,290 | 7,290 | 1,578 | 6,030 | 6,030 |
| | **Capital Outlays** | | | | | | |
| 101-1540-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1540-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1540-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1540-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1540-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1540-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1540-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1540-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-1540-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1540-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1540-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1540-55-1100-0000 | Indirect Cost Allocation | 32,020 | 32,690 | 32,690 | 16,345 | - | 34,730 |
| 101-1540-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1540-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1540-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1540-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1540-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1540-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 32,020 | 32,690 | 32,690 | 16,345 | - | 34,730 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1540-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1540-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1540-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1540-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1540-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1540-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1540-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1540-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1540-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1540-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1540-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1540-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1540-57-2001-0000** | Fines & Penalties | (103) | - | - | - | - | - |
| **101-1540-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1540-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1540-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1540-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1540-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1540-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1540-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1540-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1540-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1540-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | (103) | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1540-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1540-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1540-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1540-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1540-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1540-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1540-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1540-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1540-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1540-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1540-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 451,066 | 501,065 | 501,065 | 211,792 | 454,300 | 489,030 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1540 | BENEFITS TECHNICIAN | 96 | GS-13 | FT | 17.95 | 2,080 | 37,336.00 | 1,120.08 | 38,456.08 |
| 101-1540 | DIRECTOR OF HUMAN RESOURCES | 11 | GS-26S | FT | 35.59 | 2,080 | 74,027.20 | 2,220.82 | 76,248.02 |
| 101-1540 | HUMAN RESOURCES SPECIALIST | 48 | GS-20S | FT | 21.53 | 2,080 | 44,782.40 | 1,343.47 | 46,125.87 |
| 101-1540 | PAYROLL TECHNICIAN | 95 | GS-14 | FT | 22.54 | 2,080 | 46,883.20 | 1,406.50 | 48,289.70 |
| | | | | **Total** | 97.61 | 8,320 | 203,028.80 | 6,090.86 | 209,119.66 |
| Certification Increases Requested | | | | | | | | | |
| 101-1540 | HUMAN RESOURCES SPECIALIST | | | | 0.55 | 2,080 | 1,153.15 | - | 1,153.15 |
| | | | | | 0.55 | 2,080 | 1,153.15 | - | 1,153.15 |
| | | | | | 98.16 | 10,400 | 204,181.95 | 6,090.86 | 210,272.81 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Administrative Services
**DIVISION:** Risk Management
**G.L. NUMBER:** 101-1555

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 70,697 | $ 71,186 | $ 71,186 | $ 33,161 | $ 73,091 | $ 73,091 |
| Purchased & Contracted Services | 2,778 | 11,910 | 11,910 | 4,062 | 14,010 | 11,510 |
| Supplies | 954 | 4,100 | 4,100 | 844 | 4,120 | 4,030 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 8,810 | 258,990 | 258,990 | 4,495 | 250,000 | 259,580 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 83,238 | $ 346,186 | $ 346,186 | $ 42,563 | $ 341,221 | $ 348,211 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Risk Manager | 0027 | GS-23S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-1555-51-1100-0000** | Regular Wages & Salaries | 56,767 | 56,553 | 56,553 | 26,846 | 57,695 | 57,695 |
| **101-1555-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1555-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1555-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1555-51-2100-0000** | Group Medical Insurance | - | - | - | 20 | - | - |
| **101-1555-51-2110-0000** | Life Insurance | 148 | 209 | 209 | 105 | 212 | 212 |
| **101-1555-51-2120-0000** | Long-Term Disability Insurance | 202 | 241 | 241 | 101 | 185 | 185 |
| **101-1555-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-1555-51-2200-0000** | FICA | 3,479 | 3,506 | 3,506 | 1,596 | 3,577 | 3,577 |
| **101-1555-51-2300-0000** | Medicare | 814 | 820 | 820 | 373 | 837 | 837 |
| **101-1555-51-2410-0000** | GMEBS Contribution | 7,473 | 8,570 | 8,570 | 4,052 | 9,231 | 9,231 |
| **101-1555-51-2420-0000** | Deferred Compensation Contributions | - | 1,120 | 1,120 | - | 1,154 | 1,154 |
| **101-1555-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1555-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1555-51-2700-0000** | Worker's Compensation Insurance | 62 | 58 | 58 | 28 | 94 | 94 |
| **101-1555-51-2900-0000** | Other Employee Benefits | - | 12 | 12 | - | 12 | 12 |
| **101-1555-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1555-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1555-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1555-51-2950-0000** | EAP ( Employee Assistance Plan ) | 15 | 21 | 21 | 10 | 21 | 21 |
| **101-1555-51-2960-0000** | Flexible Spending Account Costs | 55 | 75 | 75 | 30 | 75 | 75 |
| **101-1555-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1555-51-2961-0000** | OPEB Costs | 1,682 | - | - | - | - | - |
| | Total Personal Services & Benefits | 70,697 | 71,186 | 71,186 | 33,161 | 73,091 | 73,091 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-1555-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1555-52-1200-0000** | Professional Services | 73 | 7,500 | 7,500 | 3,142 | 10,000 | 7,500 |
| **101-1555-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1555-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1555-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1555-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1555-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1555-52-2200-0000** | General Repair & Maintenance Services | 220 | - | - | - | - | - |
| **101-1555-52-2210-0000** | Motor Pool Repair & Maintenance Services | 209 | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **101-1555-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1555-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-1555-52-3100-0000** | Insurance Services | 457 | 470 | 470 | 232 | 470 | 470 |
| **101-1555-52-3200-0000** | Communications Services | 1,486 | 1,980 | 1,980 | 689 | 1,530 | 1,530 |
| **101-1555-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1555-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1555-52-3500-0000** | Travel Expense | 58 | 300 | 300 | - | 350 | 350 |
| **101-1555-52-3600-0000** | Membership Dues & Association Fees | - | 310 | 310 | - | 310 | 310 |
| **101-1555-52-3700-0000** | Tutition and Conference Registration | 275 | 350 | 350 | - | 350 | 350 |
| **101-1555-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1555-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1555-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1555-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1555-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 2,778 | 11,910 | 11,910 | 4,062 | 14,010 | 11,510 |
| | **Supplies** | | | | | | |
| **101-1555-53-1110-0000** | Office Supplies | 177 | 150 | 150 | - | 200 | 200 |
| **101-1555-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1555-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1555-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1555-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1555-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1555-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1555-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1555-53-1270-0000** | Gasoline & Diesel Fuel | 768 | 480 | 480 | 295 | 810 | 720 |
| **101-1555-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1555-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1555-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-1555-53-1400-0000** | Books & Periodicals | - | 2,960 | 2,960 | - | 2,960 | 2,960 |
| **101-1555-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1555-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1555-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1555-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1555-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1555-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1555-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1555-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1555-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1555-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1555-53-1600-0000** | Tools & Small Equipment | 9 | - | - | 549 | - | - |
| **101-1555-53-1700-0000** | Other / Miscellaneous Supplies | - | 510 | 510 | - | 150 | 150 |
| **101-1555-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1555-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1555-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1555-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 954 | 4,100 | 4,100 | 844 | 4,120 | 4,030 |
| | **Capital Outlays** | | | | | | |
| **101-1555-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1555-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1555-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1555-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1555-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1555-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1555-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1555-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1555-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1555-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1555-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1555-55-1100-0000** | Indirect Cost Allocation | 8,810 | 8,990 | 8,990 | 4,495 | - | 9,580 |
| **101-1555-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1555-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1555-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1555-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1555-55-2200-0000** | Claims | - | 250,000 | 250,000 | - | 250,000 | 250,000 |
| **101-1555-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 8,810 | 258,990 | 258,990 | 4,495 | 250,000 | 259,580 |
| | **Depreciation & Amortization** | | | | | | |
| **101-1555-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1555-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1555-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1555-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1555-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1555-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1555-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1555-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1555-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1555-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1555-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1555-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1555-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1555-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1555-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1555-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1555-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1555-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1555-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1555-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1555-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1555-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1555-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1555-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1555-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1555-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1555-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1555-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1555-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1555-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1555-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1555-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1555-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1555-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 83,238 | 346,186 | 346,186 | 42,563 | 341,221 | 348,211 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1555 | RISK MANAGER | 27 | GS-23S | FT | 26.93 | 2,080 | 56,014.40 | 1,680.43 | 57,694.83 |
| | | | | **Total** | 26.93 | 2,080 | 56,014.40 | 1,680.43 | 57,694.83 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Central Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Central Services Director | $ 154,005 | $ - | $ - | $ 1,482 | $ - | $ - |
| Facilities Maintenance | 810,370 | 865,408 | 968,758 | 451,352 | 1,029,508 | 1,051,738 |
| Total Department | $ 964,375 | $ 865,408 | $ 968,758 | $ 452,834 | $ 1,029,508 | $ 1,051,738 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Central Services Director | 101-1601 | - | - | - | - |
| Facilities Maintenance | 101-1665 | 1.00 | 2.00 | 2.00 | 2.00 |
| | | 1.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Central Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 233,673 | $ 113,238 | $ 113,238 | $ 56,012 | $ 162,428 | $ 162,428 |
| Purchased & Contracted Services | 156,035 | 115,690 | 195,690 | 134,555 | 291,090 | 299,150 |
| Supplies | 220,126 | 225,640 | 225,640 | 86,910 | 242,590 | 241,150 |
| Capital Outlays | - | 70,000 | 93,350 | - | - | - |
| Interfund & Interdepartmental Charges | 21,116 | 7,450 | 7,450 | 8,663 | - | 15,610 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 333,425 | 333,390 | 333,390 | 166,694 | 333,400 | 333,400 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 964,375 | $ 865,408 | $ 968,758 | $ 452,834 | $ 1,029,508 | $ 1,051,738 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Central Services
**DIVISION:** Director of Central Services
**G.L. NUMBER:** 101-1601

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 135,736 | $ - | $ - | $ 1,031 | $ - | $ - |
| Purchased & Contracted Services | 6,943 | - | - | 386 | - | - |
| Supplies | 2,606 | - | - | 65 | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 8,720 | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 154,005 | $ - | $ - | $ 1,482 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Central Services Director | 0008 | GS-26S | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-1601-51-1100-0000** | Regular Wages & Salaries | 85,157 | - | - | - | - | - |
| **101-1601-51-1200-0000** | Temporary Employees | - | - | - | - | | - |
| **101-1601-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1601-51-1400-0000** | Employee Costs Allocated | 22,543 | - | - | - | - | - |
| **101-1601-51-2100-0000** | Group Medical Insurance | 8,227 | - | - | - | - | - |
| **101-1601-51-2110-0000** | Life Insurance | 93 | - | - | - | - | - |
| **101-1601-51-2120-0000** | Long-Term Disability Insurance | 302 | - | - | - | - | - |
| **101-1601-51-2130-0000** | Dental Insurance | 104 | - | - | - | - | - |
| **101-1601-51-2200-0000** | FICA | 5,038 | - | - | - | - | - |
| **101-1601-51-2300-0000** | Medicare | 1,178 | - | - | - | - | - |
| **101-1601-51-2410-0000** | GMEBS Contribution | 11,185 | - | - | 1,002 | - | - |
| **101-1601-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-1601-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1601-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1601-51-2700-0000** | Worker's Compensation Insurance | 149 | - | - | 28 | - | - |
| **101-1601-51-2900-0000** | Other Employee Benefits | 12 | - | - | - | - | - |
| **101-1601-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1601-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1601-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1601-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | - | - | - | - | - |
| **101-1601-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **101-1601-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-1601-51-2961-0000** | OPEB Costs | 1,737 | - | - | - | - | - |
| | Total Personal Services & Benefits | 135,736 | - | - | 1,031 | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **101-1601-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1601-52-1200-0000** | Professional Services | 4,442 | - | - | 386 | - | - |
| **101-1601-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1601-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-1601-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1601-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1601-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1601-52-2200-0000** | General Repair & Maintenance Services | 74 | - | - | - | - | - |
| **101-1601-52-2210-0000** | Motor Pool Repair & Maintenance Services | 221 | - | - | - | - | - |
| **101-1601-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1601-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-1601-52-3100-0000** | Insurance Services | 380 | - | - | - | - | - |
| **101-1601-52-3200-0000** | Communications Services | 790 | - | - | - | - | - |
| **101-1601-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1601-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1601-52-3500-0000** | Travel Expense | 562 | - | - | - | - | - |
| **101-1601-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-1601-52-3700-0000** | Tutition and Conference Registration | 475 | - | - | - | - | - |
| **101-1601-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1601-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1601-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1601-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1601-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 6,943 | - | - | 386 | - | - |
| | **Supplies** | | | | | | |
| **101-1601-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-1601-53-1120-0000** | Operating Supplies | 29 | - | - | 65 | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-1601-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-1601-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-1601-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-1601-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-1601-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-1601-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-1601-53-1270-0000** | Gasoline & Diesel Fuel | 2,568 | - | - | - | - | - |
| **101-1601-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-1601-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-1601-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-1601-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-1601-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-1601-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-1601-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-1601-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1601-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-1601-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-1601-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-1601-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-1601-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-1601-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-1601-53-1600-0000** | Tools & Small Equipment | 9 | - | - | - | - | - |
| **101-1601-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-1601-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-1601-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-1601-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-1601-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 2,606 | - | - | 65 | - | - |
| | **Capital Outlays** | | | | | | |
| **101-1601-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-1601-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-1601-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-1601-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-1601-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-1601-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-1601-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-1601-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-1601-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-1601-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-1601-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-1601-55-1100-0000** | Indirect Cost Allocation | 8,720 | - | - | - | - | - |
| **101-1601-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-1601-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-1601-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-1601-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-1601-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-1601-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 8,720 | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **101-1601-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-1601-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1601-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1601-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1601-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1601-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1601-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1601-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1601-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1601-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1601-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1601-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1601-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1601-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1601-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1601-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1601-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1601-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1601-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1601-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1601-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1601-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1601-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1601-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1601-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1601-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1601-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1601-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1601-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1601-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1601-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1601-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1601-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1601-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1601-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1601-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1601-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1601-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 154,005 | - | - | 1,482 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES - DIVISION ABOLISHED EFFECTIVE FY13 | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Central Services
**DIVISION:** Facilities Maintenance
**G.L. NUMBER:** 101-1601

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 97,937 | $ 113,238 | $ 113,238 | $ 54,981 | $ 162,428 | $ 162,428 |
| Purchased & Contracted Services | 149,092 | 115,690 | 195,690 | 134,169 | 291,090 | 299,150 |
| Supplies | 217,520 | 225,640 | 225,640 | 86,845 | 242,590 | 241,150 |
| Capital Outlays | - | 70,000 | 93,350 | - | - | - |
| Interfund & Interdepartmental Charges | 12,396 | 7,450 | 7,450 | 8,663 | - | 15,610 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 333,425 | 333,390 | 333,390 | 166,694 | 333,400 | 333,400 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 810,370 | $ 865,408 | $ 968,758 | $ 451,352 | $ 1,029,508 | $ 1,051,738 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Facilites Maintenance Supervisor | 0052 | GS-19S | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Technician | NONE | NONE | - | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1665-51-1100-0000** | Regular Wages & Salaries | 68,482 | 68,250 | 68,250 | 31,850 | 96,451 | 96,451 |
| **101-1665-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1665-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1665-51-1400-0000** | Employee Costs Allocated | - | 16,986 | 16,986 | 8,644 | 17,062 | 17,062 |
| **101-1665-51-2100-0000** | Group Medical Insurance | 4,560 | 4,801 | 4,801 | 3,795 | 18,279 | 18,279 |
| **101-1665-51-2110-0000** | Life Insurance | 233 | 246 | 246 | 123 | 359 | 359 |
| **101-1665-51-2120-0000** | Long-Term Disability Insurance | 243 | 291 | 291 | 122 | 309 | 309 |
| **101-1665-51-2130-0000** | Dental Insurance | 113 | 126 | 126 | 65 | 805 | 805 |
| **101-1665-51-2200-0000** | FICA | 4,037 | 4,232 | 4,232 | 1,757 | 5,980 | 5,980 |
| **101-1665-51-2300-0000** | Medicare | 944 | 990 | 990 | 411 | 1,399 | 1,399 |
| **101-1665-51-2410-0000** | GMEBS Contribution | 9,005 | 10,343 | 10,343 | 4,807 | 15,432 | 15,432 |
| **101-1665-51-2420-0000** | Deferred Compensation Contributions | 1,378 | 1,352 | 1,352 | 650 | 1,929 | 1,929 |
| **101-1665-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1665-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1665-51-2700-0000** | Worker's Compensation Insurance | 5,378 | 2,933 | 2,933 | 1,415 | 2,685 | 2,685 |
| **101-1665-51-2900-0000** | Other Employee Benefits | 12 | 12 | 12 | 12 | 24 | 24 |
| **101-1665-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1665-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1665-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1665-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 41 | 41 |
| **101-1665-51-2960-0000** | Flexible Spending Account Costs | 60 | 75 | 75 | 30 | 150 | 150 |
| **101-1665-51-2970-0000** | Retiree Insurance Benefits | 124 | 125 | 125 | 62 | 125 | 125 |
| **101-1665-51-2961-0000** | OPEB Costs | 3,357 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 97,937 | 113,238 | 113,238 | 54,981 | 162,428 | 162,428 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1665-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1665-52-1200-0000** | Professional Services | 3,027 | - | - | 2,995 | 10,050 | 5,050 |
| **101-1665-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1665-52-1300-0000** | Technical Services | 11,336 | 18,640 | 98,640 | 26,992 | 27,350 | 27,350 |
| **101-1665-52-2110-0000** | Disposal Services | 1,280 | 1,290 | 1,290 | 533 | 95,840 | 68,840 |
| **101-1665-52-2130-0000** | Custodial Services | - | 7,200 | 7,200 | 5,541 | 7,200 | 7,200 |
| **101-1665-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1665-52-2200-0000** | General Repair & Maintenance Services | 97,639 | 50,000 | 50,000 | 74,774 | 110,740 | 150,800 |
| **101-1665-52-2210-0000** | Motor Pool Repair & Maintenance Services | 599 | 1,700 | 1,700 | 5,623 | 2,000 | 2,000 |
| **101-1665-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1665-52-2320-0000** | Rental of Equipment & Vehicles | 59 | 3,000 | 3,000 | 792 | 4,000 | 4,000 |
| **101-1665-52-3100-0000** | Insurance Services | 34,364 | 33,190 | 33,190 | 16,571 | 33,190 | 33,190 |
| **101-1665-52-3200-0000** | Communications Services | 790 | 670 | 670 | 347 | 720 | 720 |
| **101-1665-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-1665-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-1665-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-1665-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-1665-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-1665-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1665-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1665-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1665-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1665-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 149,092 | 115,690 | 195,690 | 134,169 | 291,090 | 299,150 |
| **Supplies** | | | | | | | |
| **101-1665-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-1665-53-1120-0000** | Operating Supplies | 9,919 | 12,000 | 12,000 | 6,520 | 12,000 | 12,000 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1665-53-1130-0000 | Repair & Maintenance Supplies | 46,953 | 35,000 | 35,000 | 11,258 | 45,000 | 45,000 |
| 101-1665-53-1210-0000 | Water & Wastewater | 6,790 | 8,700 | 8,700 | 3,845 | 8,700 | 8,700 |
| 101-1665-53-1220-0000 | Natural Gas | 16,443 | 16,800 | 16,800 | 6,963 | 17,100 | 17,100 |
| 101-1665-53-1230-0000 | Electricity | 122,799 | 135,000 | 135,000 | 52,689 | 138,000 | 138,000 |
| 101-1665-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1665-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1665-53-1270-0000 | Gasoline & Diesel Fuel | 3,311 | 4,000 | 4,000 | 1,283 | 6,370 | 5,250 |
| 101-1665-53-1280-0000 | Stormwater Fees | 5,230 | 8,100 | 8,100 | 2,864 | 8,940 | 8,940 |
| 101-1665-53-1290-0000 | Customer Service Fees | 266 | 320 | 320 | 127 | 280 | 280 |
| 101-1665-53-1300-0000 | Food | 1,556 | 750 | 750 | 967 | 750 | 750 |
| 101-1665-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-1665-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1665-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1665-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1665-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1665-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1665-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1665-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1665-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1665-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1665-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1665-53-1600-0000 | Tools & Small Equipment | 3,530 | 4,550 | 4,550 | 195 | 4,250 | 4,250 |
| 101-1665-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-1665-53-1710-0000 | Uniforms | 722 | 420 | 420 | 135 | 1,200 | 880 |
| 101-1665-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-1665-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1665-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 217,520 | 225,640 | 225,640 | 86,845 | 242,590 | 241,150 |
| | **Capital Outlays** | | | | | | |
| 101-1665-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1665-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1665-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1665-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1665-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1665-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1665-54-2300-0000 | Furniture & Fixtures | - | 70,000 | 93,350 | - | - | - |
| 101-1665-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-1665-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1665-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1665-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | 70,000 | 93,350 | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1665-55-1100-0000 | Indirect Cost Allocation | 7,260 | 7,450 | 7,450 | 3,725 | - | 15,610 |
| 101-1665-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1665-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1665-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1665-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1665-55-2200-0000 | Claims | 5,136 | - | - | 4,938 | - | - |
| 101-1665-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 12,396 | 7,450 | 7,450 | 8,663 | - | 15,610 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1665-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1665-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1665-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-1665-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1665-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1665-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1665-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1665-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1665-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1665-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1665-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1665-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1665-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1665-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1665-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1665-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1665-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1665-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1665-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1665-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1665-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1665-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1665-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1665-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1665-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1665-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1665-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-1665-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1665-58-1200-0000** | Principal Expense - Capital Lease Debt | 160,463 | 168,210 | 168,210 | 83,112 | 176,350 | 176,350 |
| **101-1665-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1665-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1665-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1665-58-2200-0000** | Interest Expense - Capital Lease Debt | 172,924 | 165,180 | 165,180 | 83,582 | 157,050 | 157,050 |
| **101-1665-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1665-58-2302-0000** | Credit Card Interest and Fees | 37 | - | - | - | - | - |
| **101-1665-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1665-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1665-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 333,425 | 333,390 | 333,390 | 166,694 | 333,400 | 333,400 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 810,370 | 865,408 | 968,758 | 451,352 | 1,029,508 | 1,051,738 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1665 | FACILITIES MAINTENANCE SUPERVISOR | 52 | GS-19S | FT | 32.50 | 2,080 | 67,600.00 | 2,028.00 | 69,628.00 |
| 101-1665 | FACILITIES TECHNICIAN | NONE | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| | | | | **Total** | 45.02 | 4,160 | 93,641.60 | 2,809.25 | 96,450.85 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Police Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Office of the Police Chief | $ 618,408 | $ 498,514 | $ 498,514 | $ 205,834 | $ 447,791 | $ 485,262 |
| Criminal Investigations | 3,229,253 | 3,093,801 | 3,093,801 | 1,427,862 | 2,597,914 | 2,940,249 |
| Uniform Patrol | 5,111,751 | 5,408,105 | 5,408,105 | 2,739,736 | 4,733,521 | 5,515,012 |
| Animal Control | 109,532 | 118,961 | 118,961 | 54,804 | 96,481 | 123,281 |
| Municipal Court | 251,021 | 174,401 | 174,401 | 82,038 | 233,596 | 217,448 |
| Total Department | $ 9,319,965 | $ 9,293,783 | $ 9,293,783 | $ 4,510,274 | $ 8,109,302 | $ 9,281,252 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Office of the Police Chief | 101-3210 | 3.00 | 3.00 | 3.00 | 3.00 |
| Criminal Investigations | 101-3221 | 39.00 | 39.00 | 38.00 | 38.00 |
| Uniform Patrol | 101-3223 | 64.40 | 64.40 | 65.40 | 65.40 |
| Animal Control | 101-3910 | 2.00 | 2.00 | 2.00 | 2.00 |
| Municipal Court | 101-2500 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | 111.40 | 111.40 | 111.40 | 111.40 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Police Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 6,423,326 | $ 6,376,093 | $ 6,376,093 | $ 3,083,526 | $ 6,322,940 | $ 6,322,322 |
| Purchased & Contracted Services | 842,616 | 694,590 | 694,590 | 305,680 | 757,181 | 706,100 |
| Supplies | 593,234 | 678,170 | 678,170 | 282,882 | 707,181 | 639,590 |
| Capital Outlays | 119,658 | 175,500 | 175,500 | 114,520 | 322,000 | 256,000 |
| Interfund & Interdepartmental Charges | 1,201,129 | 1,299,450 | 1,299,450 | 653,690 | - | 1,357,240 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 140,002 | 69,980 | 69,980 | 69,977 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 9,319,965 | $ 9,293,783 | $ 9,293,783 | $ 4,510,274 | $ 8,109,302 | $ 9,281,252 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Police Department
**DIVISION:** Office of the Police Chief
**G.L. NUMBER:** 101-3210

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 412,909 | $ 276,254 | $ 276,254 | $ 132,699 | $ 274,640 | $ 274,022 |
| Purchased & Contracted Services | 92,337 | 119,300 | 119,300 | 30,231 | 103,109 | 97,910 |
| Supplies | 68,415 | 75,410 | 75,410 | 29,124 | 70,041 | 78,490 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 44,690 | 27,550 | 27,550 | 13,775 | - | 34,840 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 57 | - | - | 5 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 618,408 | $ 498,514 | $ 498,514 | $ 205,834 | $ 447,791 | $ 485,262 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Police Chief | 0006 | GS-27S | 1.00 | 1.00 | 1.00 | 1.00 |
| Certification Manager | 0038 | GS-22S | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 3.00 | 3.00 | 3.00 | 3.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-3210-51-1100-0000** | Regular Wages & Salaries | 315,015 | 198,786 | 198,786 | 93,622 | 202,800 | 202,800 |
| **101-3210-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3210-51-1300-0000** | Overtime | 1,223 | 1,000 | 1,000 | 184 | 1,500 | 1,000 |
| **101-3210-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3210-51-2100-0000** | Group Medical Insurance | 9,121 | 9,602 | 9,602 | 4,252 | 8,782 | 8,782 |
| **101-3210-51-2110-0000** | Life Insurance | 130 | 719 | 719 | 353 | 737 | 737 |
| **101-3210-51-2120-0000** | Long-Term Disability Insurance | 1,040 | 847 | 847 | 354 | 649 | 649 |
| **101-3210-51-2130-0000** | Dental Insurance | 217 | 256 | 256 | 128 | 296 | 296 |
| **101-3210-51-2200-0000** | FICA | 19,439 | 12,387 | 12,387 | 5,666 | 12,667 | 12,636 |
| **101-3210-51-2300-0000** | Medicare | 4,547 | 2,897 | 2,897 | 1,325 | 2,962 | 2,955 |
| **101-3210-51-2410-0000** | GMEBS Contribution | 41,519 | 30,278 | 30,278 | 15,724 | 32,688 | 32,608 |
| **101-3210-51-2420-0000** | Deferred Compensation Contributions | 4,965 | 3,938 | 3,938 | 2,044 | 4,056 | 4,056 |
| **101-3210-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3210-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3210-51-2700-0000** | Worker's Compensation Insurance | 3,839 | 1,387 | 1,387 | 1,895 | 1,278 | 1,278 |
| **101-3210-51-2900-0000** | Other Employee Benefits | 60 | 36 | 36 | 27 | 36 | 36 |
| **101-3210-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3210-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3210-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3210-51-2950-0000** | EAP ( Employee Assistance Plan ) | 52 | 62 | 62 | 41 | 62 | 62 |
| **101-3210-51-2960-0000** | Flexible Spending Account Costs | 60 | 225 | 225 | 30 | 225 | 225 |
| **101-3210-51-2970-0000** | Retiree Insurance Benefits | 1,666 | 1,553 | 1,553 | 914 | 1,706 | 1,706 |
| **101-3210-51-2961-0000** | OPEB Costs | 10,015 | 12,283 | 12,283 | 6,141 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 412,909 | 276,254 | 276,254 | 132,699 | 274,640 | 274,022 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-3210-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3210-52-1200-0000** | Professional Services | 1,621 | 720 | 720 | 556 | 1,440 | 1,200 |
| **101-3210-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3210-52-1300-0000** | Technical Services | 756 | 1,660 | 1,660 | 392 | 2,140 | 1,660 |
| **101-3210-52-2110-0000** | Disposal Services | 1,010 | 1,490 | 1,490 | 421 | 1,934 | 1,940 |
| **101-3210-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3210-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3210-52-2200-0000** | General Repair & Maintenance Services | 18,484 | 700 | 700 | 1,972 | 1,200 | 1,200 |
| **101-3210-52-2210-0000** | Motor Pool Repair & Maintenance Services | 20,443 | 10,000 | 10,000 | 1,883 | 12,000 | 8,000 |
| **101-3210-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3210-52-2320-0000** | Rental of Equipment & Vehicles | 3,256 | 3,560 | 3,560 | 2,282 | 1,180 | 1,180 |
| **101-3210-52-3100-0000** | Insurance Services | 8,871 | 8,100 | 8,100 | 4,023 | 8,100 | 8,100 |
| **101-3210-52-3200-0000** | Communications Services | 27,488 | 78,080 | 78,080 | 12,437 | 59,880 | 59,880 |
| **101-3210-52-3300-0000** | Advertising Services | - | - | - | - | 500 | - |
| **101-3210-52-3400-0000** | Printing & Binding Services | 442 | 890 | 890 | - | 1,390 | 1,390 |
| **101-3210-52-3500-0000** | Travel Expense | 1,820 | 8,150 | 8,150 | 369 | 7,400 | 7,400 |
| **101-3210-52-3600-0000** | Membership Dues & Association Fees | 4,390 | 4,770 | 4,770 | 4,065 | 4,765 | 4,770 |
| **101-3210-52-3700-0000** | Tutition and Conference Registration | 965 | 1,150 | 1,150 | 100 | 1,150 | 1,150 |
| **101-3210-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-3210-52-3800-0000** | Certifications & Licensing | 50 | 30 | 30 | - | 30 | 40 |
| **101-3210-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3210-52-3860-0000** | Bank Fees | 2,741 | - | - | 1,731 | - | - |
| **101-3210-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 92,337 | 119,300 | 119,300 | 30,231 | 103,109 | 97,910 |
| **Supplies** | | | | | | | |
| **101-3210-53-1110-0000** | Office Supplies | 7,153 | 5,000 | 5,000 | - | 3,500 | 3,500 |
| **101-3210-53-1120-0000** | Operating Supplies | 2,300 | 2,650 | 2,650 | 445 | 5,650 | 5,650 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-3210-53-1130-0000 | Repair & Maintenance Supplies | 132 | 750 | 750 | 456 | 750 | 750 |
| 101-3210-53-1210-0000 | Water & Wastewater | 3,915 | 3,600 | 3,600 | 1,479 | 4,044 | 4,050 |
| 101-3210-53-1220-0000 | Natural Gas | 4,624 | 8,400 | 8,400 | 1,421 | 9,100 | 9,100 |
| 101-3210-53-1230-0000 | Electricity | 34,896 | 36,000 | 36,000 | 13,586 | 40,200 | 40,200 |
| 101-3210-53-1240-0000 | Propane | - | 130 | 130 | - | 130 | 130 |
| 101-3210-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-3210-53-1270-0000 | Gasoline & Diesel Fuel | 10,861 | 12,310 | 12,310 | 9,674 | - | 8,440 |
| 101-3210-53-1280-0000 | Stormwater Fees | 2,174 | 2,220 | 2,220 | 930 | 2,280 | 2,280 |
| 101-3210-53-1290-0000 | Customer Service Fees | 111 | 150 | 150 | 46 | 227 | 230 |
| 101-3210-53-1300-0000 | Food | 1,752 | 2,300 | 2,300 | 569 | 2,260 | 2,260 |
| 101-3210-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-3210-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-3210-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-3210-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-3210-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3210-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-3210-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-3210-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3210-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-3210-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-3210-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-3210-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 101-3210-53-1700-0000 | Other / Miscellaneous Supplies | 228 | 1,000 | 1,000 | 57 | 1,000 | 1,000 |
| 101-3210-53-1710-0000 | Uniforms | 269 | 500 | 500 | 462 | 500 | 500 |
| 101-3210-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-3210-53-1720-0000 | Landscaping Supplies | - | 400 | 400 | - | 400 | 400 |
| 101-3210-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 68,415 | 75,410 | 75,410 | 29,124 | 70,041 | 78,490 |
| | **Capital Outlays** | | - | | | | |
| 101-3210-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-3210-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-3210-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-3210-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-3210-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-3210-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-3210-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-3210-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-3210-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-3210-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-3210-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-3210-55-1100-0000 | Indirect Cost Allocation | 44,690 | 27,550 | 27,550 | 13,775 | - | 28,840 |
| 101-3210-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 6,000 |
| 101-3210-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-3210-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-3210-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-3210-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-3210-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 44,690 | 27,550 | 27,550 | 13,775 | - | 34,840 |
| | **Depreciation & Amortization** | | | | | | |
| 101-3210-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-3210-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3210-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3210-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3210-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3210-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3210-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3210-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3210-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3210-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3210-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3210-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3210-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3210-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3210-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3210-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3210-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3210-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3210-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3210-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3210-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3210-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3210-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3210-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3210-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3210-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3210-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3210-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3210-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3210-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3210-58-2302-0000** | Credit Card Interest and Fees | 57 | - | - | 5 | - | - |
| **101-3210-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3210-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3210-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 57 | - | - | 5 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 618,408 | 498,514 | 498,514 | 205,834 | 447,791 | 485,262 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3210 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 17.50 | 2,080 | 36,400.00 | 1,092.00 | 37,492.00 |
| 101-3210 | CERTIFICATION MANAGER | 38 | GS-22S | FT | 27.82 | 2,080 | 57,865.60 | 1,735.97 | 59,601.57 |
| 101-3210 | POLICE CHIEF | 6 | GS-27S | FT | 49.34 | 2,080 | 102,627.20 | 3,078.82 | 105,706.02 |
| | | | | **Total** | 94.66 | 6,240 | 196,892.80 | 5,906.78 | 202,799.58 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Police Department
**DIVISION:** Criminal Investigations
**G.L. NUMBER:** 101-3221

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 2,525,722 | $ 2,403,281 | $ 2,403,281 | $ 1,132,935 | $ 2,277,020 | $ 2,273,929 |
| Purchased & Contracted Services | 163,392 | 152,690 | 152,690 | 57,647 | 143,284 | 143,390 |
| Supplies | 136,352 | 179,260 | 179,260 | 57,832 | 177,610 | 154,820 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 403,787 | 358,570 | 358,570 | 179,448 | - | 368,110 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 3,229,253 | $ 3,093,801 | $ 3,093,801 | $ 1,427,862 | $ 2,597,914 | $ 2,940,249 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Police Major | 0029 | GS-23S | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 0113 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Captain | 0033 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Lieutenant | 0044 | GS-21 | 4.00 | 4.00 | 4.00 | 4.00 |
| Police Sergeant | 0051 | GS-19 | 9.00 | 9.00 | 8.00 | 8.00 |
| Police Corporal | 0068 | GS-17 | 10.00 | 10.00 | 10.00 | 10.00 |
| Police Officer / Patrol Officer | 0081 | GS-15 | 6.00 | 6.00 | 6.00 | 6.00 |
| Evidence Technician | 0102 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Records Clerk | 0132 | GS-08 | 4.00 | 4.00 | 4.00 | 4.00 |
| Deputy Court Clerk | 0118 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 39.00 | 39.00 | 38.00 | 38.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-3221-51-1100-0000** | Regular Wages & Salaries | 1,730,496 | 1,563,537 | 1,563,537 | 753,476 | 1,527,387 | 1,527,387 |
| **101-3221-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3221-51-1300-0000** | Overtime | 17,632 | 20,000 | 20,000 | 8,179 | 25,000 | 22,500 |
| **101-3221-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3221-51-2100-0000** | Group Medical Insurance | 217,172 | 240,815 | 240,815 | 104,547 | 202,967 | 202,967 |
| **101-3221-51-2110-0000** | Life Insurance | 4,610 | 5,885 | 5,885 | 2,721 | 5,751 | 5,751 |
| **101-3221-51-2120-0000** | Long-Term Disability Insurance | 5,348 | 6,662 | 6,662 | 2,080 | 4,888 | 4,888 |
| **101-3221-51-2130-0000** | Dental Insurance | 7,375 | 9,368 | 9,368 | 4,507 | 9,386 | 9,386 |
| **101-3221-51-2200-0000** | FICA | 101,214 | 98,954 | 98,954 | 43,638 | 97,023 | 96,868 |
| **101-3221-51-2300-0000** | Medicare | 23,671 | 23,143 | 23,143 | 10,191 | 22,691 | 22,655 |
| **101-3221-51-2410-0000** | GMEBS Contribution | 227,758 | 240,085 | 240,085 | 115,221 | 248,382 | 247,982 |
| **101-3221-51-2420-0000** | Deferred Compensation Contributions | 22,310 | 30,984 | 30,984 | 10,264 | 30,548 | 30,548 |
| **101-3221-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3221-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3221-51-2700-0000** | Worker's Compensation Insurance | 71,635 | 39,848 | 39,848 | 20,450 | 32,375 | 32,375 |
| **101-3221-51-2900-0000** | Other Employee Benefits | 336 | 456 | 456 | 362 | 444 | 444 |
| **101-3221-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3221-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3221-51-2940-0000** | Uniform Allowance | 3,776 | 12,500 | 12,500 | 5,292 | 12,500 | 12,500 |
| **101-3221-51-2950-0000** | EAP ( Employee Assistance Plan ) | 412 | 783 | 783 | 397 | 762 | 762 |
| **101-3221-51-2960-0000** | Flexible Spending Account Costs | 645 | 2,850 | 2,850 | 335 | 2,775 | 2,775 |
| **101-3221-51-2970-0000** | Retiree Insurance Benefits | 27,507 | 26,350 | 26,350 | 10,744 | 19,181 | 19,181 |
| **101-3221-51-2961-0000** | OPEB Costs | 63,823 | 81,062 | 81,062 | 40,531 | 34,961 | 34,961 |
| | Total Personal Services & Benefits | 2,525,722 | 2,403,281 | 2,403,281 | 1,132,935 | 2,277,020 | 2,273,929 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-3221-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3221-52-1200-0000** | Professional Services | 890 | - | - | 766 | - | - |
| **101-3221-52-1210-0000** | Legal Services | - | 200 | 200 | - | 200 | 200 |
| **101-3221-52-1300-0000** | Technical Services | 1,610 | 1,970 | 1,970 | 200 | 1,970 | 1,970 |
| **101-3221-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3221-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3221-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3221-52-2200-0000** | General Repair & Maintenance Services | 18,578 | 17,250 | 17,250 | 10,490 | 18,978 | 18,990 |
| **101-3221-52-2210-0000** | Motor Pool Repair & Maintenance Services | 99,348 | 73,000 | 73,000 | 23,833 | 70,000 | 70,000 |
| **101-3221-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3221-52-2320-0000** | Rental of Equipment & Vehicles | 2,530 | 2,760 | 2,760 | 1,241 | 1,956 | 1,960 |
| **101-3221-52-3100-0000** | Insurance Services | 28,946 | 28,590 | 28,590 | 14,237 | 28,590 | 28,590 |
| **101-3221-52-3200-0000** | Communications Services | 8,518 | 17,310 | 17,310 | 4,817 | 9,840 | 9,840 |
| **101-3221-52-3300-0000** | Advertising Services | - | 100 | 100 | - | 100 | 100 |
| **101-3221-52-3400-0000** | Printing & Binding Services | 878 | 2,040 | 2,040 | 631 | 2,200 | 2,200 |
| **101-3221-52-3500-0000** | Travel Expense | 1,137 | 4,750 | 4,750 | 532 | 4,750 | 4,750 |
| **101-3221-52-3600-0000** | Membership Dues & Association Fees | 100 | 1,570 | 1,570 | 300 | 1,560 | 1,570 |
| **101-3221-52-3700-0000** | Tutition and Conference Registration | 820 | 1,670 | 1,670 | 600 | 1,665 | 1,670 |
| **101-3221-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-3221-52-3800-0000** | Certifications & Licensing | 37 | 1,480 | 1,480 | - | 1,475 | 1,550 |
| **101-3221-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3221-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3221-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 163,392 | 152,690 | 152,690 | 57,647 | 143,284 | 143,390 |
| **Supplies** | | | | | | | |
| **101-3221-53-1110-0000** | Office Supplies | 1,472 | 5,000 | 5,000 | 12 | 12,500 | 5,000 |
| **101-3221-53-1120-0000** | Operating Supplies | 13,449 | 16,300 | 16,300 | 8,510 | 18,030 | 18,040 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-3221-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-3221-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-3221-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-3221-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-3221-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-3221-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-3221-53-1270-0000 | Gasoline & Diesel Fuel | 111,885 | 151,280 | 151,280 | 45,825 | 127,500 | 112,500 |
| 101-3221-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-3221-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-3221-53-1300-0000 | Food | 100 | 800 | 800 | 176 | 1,100 | 800 |
| 101-3221-53-1400-0000 | Books & Periodicals | - | 1,250 | 1,250 | 1,034 | 1,500 | 1,500 |
| 101-3221-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-3221-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-3221-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-3221-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3221-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-3221-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-3221-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3221-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-3221-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-3221-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-3221-53-1600-0000 | Tools & Small Equipment | 4,149 | 1,380 | 1,380 | - | 13,730 | 13,730 |
| 101-3221-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-3221-53-1710-0000 | Uniforms | 5,297 | 3,250 | 3,250 | 2,275 | 3,250 | 3,250 |
| 101-3221-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-3221-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-3221-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 136,352 | 179,260 | 179,260 | 57,832 | 177,610 | 154,820 |
| | **Capital Outlays** | | | | | | |
| 101-3221-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-3221-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-3221-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-3221-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-3221-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-3221-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-3221-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-3221-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-3221-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-3221-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-3221-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-3221-55-1100-0000 | Indirect Cost Allocation | 375,560 | 358,570 | 358,570 | 179,285 | - | 368,110 |
| 101-3221-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-3221-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-3221-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-3221-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-3221-55-2200-0000 | Claims | 28,227 | - | - | 163 | - | - |
| 101-3221-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 403,787 | 358,570 | 358,570 | 179,448 | - | 368,110 |
| | **Depreciation & Amortization** | | | | | | |
| 101-3221-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-3221-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3221-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3221-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3221-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3221-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3221-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3221-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3221-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3221-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3221-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3221-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3221-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3221-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3221-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3221-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3221-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3221-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3221-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3221-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3221-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3221-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3221-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3221-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3221-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3221-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3221-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3221-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3221-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3221-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3221-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3221-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3221-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3221-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 3,229,253 | 3,093,801 | 3,093,801 | 1,427,862 | 2,597,914 | 2,940,249 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3221 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 14.56 | 2,080 | 30,284.80 | 908.54 | 31,193.34 |
| 101-3221 | DEPUTY COURT CLERK | 118 | GS-11 | FT | 13.64 | 2,080 | 28,371.20 | 851.14 | 29,222.34 |
| 101-3221 | EVIDENCE TECHNICIAN | 102 | GS-12 | FT | 15.56 | 2,080 | 32,364.80 | 970.94 | 33,335.74 |
| 101-3221 | POLICE CAPTAIN | 33 | GS-22 | FT | 29.44 | 2,080 | 61,235.20 | 1,837.06 | 63,072.26 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 17.15 | 2,184 | 37,455.60 | 1,123.67 | 38,579.27 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 23.63 | 2,184 | 51,607.92 | 1,548.24 | 53,156.16 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 17.98 | 2,184 | 39,268.32 | 1,178.05 | 40,446.37 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 16.46 | 2,184 | 35,948.64 | 1,078.46 | 37,027.10 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 16.85 | 2,184 | 36,800.40 | 1,104.01 | 37,904.41 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 18.91 | 2,184 | 41,299.44 | 1,238.98 | 42,538.42 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 18.88 | 2,184 | 41,233.92 | 1,237.02 | 42,470.94 |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | - | - | - | - | - |
| 101-3221 | POLICE CORPORAL | 68 | GS-17 | FT | 16.30 | 2,184 | 35,599.20 | 1,067.98 | 36,667.18 |
| 101-3221 | POLICE LIEUTENANT | 44 | GS-21 | FT | 23.73 | 2,184 | 51,826.32 | 1,554.79 | 53,381.11 |
| 101-3221 | POLICE LIEUTENANT | 44 | GS-21 | FT | 26.83 | 2,184 | 58,596.72 | 1,757.90 | 60,354.62 |
| 101-3221 | POLICE LIEUTENANT | 44 | GS-21 | FT | 23.83 | 2,184 | 52,044.72 | 1,561.34 | 53,606.06 |
| 101-3221 | POLICE LIEUTENANT | 44 | GS-21 | FT | 25.63 | 2,184 | 55,975.92 | 1,679.28 | 57,655.20 |
| 101-3221 | POLICE MAJOR | 29 | GS-23S | FT | 35.34 | 2,080 | 73,507.20 | 2,205.22 | 75,712.42 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 15.16 | 2,184 | 33,109.44 | 993.28 | 34,102.72 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 15.16 | 2,184 | 33,109.44 | 993.28 | 34,102.72 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3221 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 19.80 | 2,184 | 43,243.20 | 1,297.30 | 44,540.50 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 20.79 | 2,184 | 45,405.36 | 1,362.16 | 46,767.52 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 19.82 | 2,184 | 43,286.88 | 1,298.61 | 44,585.49 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 20.29 | 2,184 | 44,313.36 | 1,329.40 | 45,642.76 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 25.41 | 2,184 | 55,495.44 | 1,664.86 | 57,160.30 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 21.17 | 2,184 | 46,235.28 | 1,387.06 | 47,622.34 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 20.79 | 2,184 | 45,405.36 | 1,362.16 | 46,767.52 |
| 101-3221 | POLICE SERGEANT | 51 | GS-19 | FT | 19.82 | 2,184 | 43,286.88 | 1,298.61 | 44,585.49 |
| 101-3221 | RECORDS CLERK | 132 | GS-08 | FT | 10.30 | 2,080 | 21,424.00 | 642.72 | 22,066.72 |
| 101-3221 | RECORDS CLERK | 132 | GS-08 | FT | 10.30 | 2,080 | 21,424.00 | 642.72 | 22,066.72 |
| 101-3221 | RECORDS CLERK | 132 | GS-08 | FT | 15.20 | 2,080 | 31,616.00 | 948.48 | 32,564.48 |
| 101-3221 | RECORDS CLERK | 132 | GS-08 | FT | 12.17 | 2,080 | 25,313.60 | 759.41 | 26,073.01 |
| 101-3221 | SECRETARY | 113 | GS-11 | FT | 12.47 | 2,080 | 25,937.60 | 778.13 | 26,715.73 |
| | | | | **Total** | 687.03 | 79,768 | 1,482,899.60 | 44,486.99 | 1,527,386.59 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Police Department
**DIVISION:** Uniform Patrol
**G.L. NUMBER:** 101-3223

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 3,317,866 | $ 3,520,965 | $ 3,520,965 | $ 1,736,337 | $ 3,588,231 | $ 3,591,322 |
| Purchased & Contracted Services | 447,440 | 365,390 | 365,390 | 191,338 | 371,330 | 371,330 |
| Supplies | 378,892 | 408,860 | 408,860 | 190,062 | 451,960 | 390,460 |
| Capital Outlays | 119,658 | 175,500 | 175,500 | 114,520 | 322,000 | 256,000 |
| Interfund & Interdepartmental Charges | 707,952 | 867,410 | 867,410 | 437,506 | - | 905,900 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 139,945 | 69,980 | 69,980 | 69,972 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 5,111,751 | $ 5,408,105 | $ 5,408,105 | $ 2,739,736 | $ 4,733,521 | $ 5,515,012 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Police Major | 0029 | GS-23S | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Captain | 0033 | GS-22 | 2.00 | 2.00 | 2.00 | 2.00 |
| Police Lieutenant | 0044 | GS-21 | 6.00 | 6.00 | 6.00 | 6.00 |
| Police Sergeant | 0051 | GS-19 | 5.00 | 4.00 | 5.00 | 5.00 |
| Police Corporal | 0068 | GS-17 | 16.00 | 16.00 | 16.00 | 16.00 |
| Police Officer / Patrol Officer | 0081 | GS-15 | 33.00 | 34.00 | 34.00 | 34.00 |
| School Crossing Guard | 0137 | GS-7 | 1.40 | 1.40 | 1.40 | 1.40 |
| | | Total | 64.40 | 64.40 | 65.40 | 65.40 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-3223-51-1100-0000** | Regular Wages & Salaries | 2,328,919 | 2,413,194 | 2,413,194 | 1,216,637 | 2,474,967 | 2,474,967 |
| **101-3223-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3223-51-1300-0000** | Overtime | 7,995 | 20,000 | 20,000 | 13,792 | 20,000 | 22,500 |
| **101-3223-51-1400-0000** | Employee Costs Allocated | (40,000) | (40,000) | (40,000) | (20,000) | (40,000) | (40,000) |
| **101-3223-51-2100-0000** | Group Medical Insurance | 353,345 | 320,268 | 320,268 | 151,735 | 321,701 | 321,701 |
| **101-3223-51-2110-0000** | Life Insurance | 7,227 | 9,043 | 9,043 | 4,221 | 9,218 | 9,218 |
| **101-3223-51-2120-0000** | Long-Term Disability Insurance | 8,097 | 10,106 | 10,106 | 4,472 | 7,827 | 7,827 |
| **101-3223-51-2130-0000** | Dental Insurance | 12,567 | 11,636 | 11,636 | 5,982 | 14,091 | 14,091 |
| **101-3223-51-2200-0000** | FICA | 134,956 | 150,858 | 150,858 | 71,259 | 154,688 | 154,843 |
| **101-3223-51-2300-0000** | Medicare | 31,563 | 35,281 | 35,281 | 16,665 | 36,177 | 36,213 |
| **101-3223-51-2410-0000** | GMEBS Contribution | 305,201 | 364,624 | 364,624 | 181,198 | 394,569 | 394,969 |
| **101-3223-51-2420-0000** | Deferred Compensation Contributions | 15,142 | 47,263 | 47,263 | 8,739 | 48,921 | 48,921 |
| **101-3223-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3223-51-2600-0000** | Unemployment Insurance | 1,190 | - | - | (196) | - | - |
| **101-3223-51-2700-0000** | Worker's Compensation Insurance | 68,680 | 90,197 | 90,197 | 40,812 | 75,241 | 75,241 |
| **101-3223-51-2900-0000** | Other Employee Benefits | 780 | 816 | 816 | 643 | 828 | 828 |
| **101-3223-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3223-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3223-51-2940-0000** | Uniform Allowance | 100 | - | - | - | - | - |
| **101-3223-51-2950-0000** | EAP ( Employee Assistance Plan ) | 592 | 1,421 | 1,421 | 546 | 1,421 | 1,421 |
| **101-3223-51-2960-0000** | Flexible Spending Account Costs | 1,060 | 4,538 | 4,538 | 520 | 4,575 | 4,575 |
| **101-3223-51-2970-0000** | Retiree Insurance Benefits | 25,072 | 27,679 | 27,679 | 12,293 | 24,850 | 24,850 |
| **101-3223-51-2961-0000** | OPEB Costs | 55,380 | 54,041 | 54,041 | 27,020 | 39,156 | 39,156 |
| | Total Personal Services & Benefits | 3,317,866 | 3,520,965 | 3,520,965 | 1,736,337 | 3,588,231 | 3,591,322 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-3223-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3223-52-1200-0000** | Professional Services | 8,159 | 22,350 | 22,350 | 10,962 | 23,550 | 23,550 |
| **101-3223-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3223-52-1300-0000** | Technical Services | 131,919 | 124,920 | 124,920 | 64,966 | 124,920 | 124,920 |
| **101-3223-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3223-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3223-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3223-52-2200-0000** | General Repair & Maintenance Services | 21,469 | 350 | 350 | 3,184 | 4,600 | 4,600 |
| **101-3223-52-2210-0000** | Motor Pool Repair & Maintenance Services | 226,035 | 150,000 | 150,000 | 80,614 | 150,000 | 150,000 |
| **101-3223-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3223-52-2320-0000** | Rental of Equipment & Vehicles | 2,530 | 2,760 | 2,760 | 1,241 | 1,180 | 1,180 |
| **101-3223-52-3100-0000** | Insurance Services | 49,375 | 54,460 | 54,460 | 27,135 | 54,460 | 54,460 |
| **101-3223-52-3200-0000** | Communications Services | 862 | 2,570 | 2,570 | 2,252 | 2,520 | 2,520 |
| **101-3223-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-3223-52-3400-0000** | Printing & Binding Services | 5,007 | 5,460 | 5,460 | 917 | 5,980 | 5,980 |
| **101-3223-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-3223-52-3600-0000** | Membership Dues & Association Fees | - | 220 | 220 | - | 220 | 220 |
| **101-3223-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-3223-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-3223-52-3800-0000** | Certifications & Licensing | 2,084 | 2,300 | 2,300 | 67 | 3,900 | 3,900 |
| **101-3223-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3223-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3223-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 447,440 | 365,390 | 365,390 | 191,338 | 371,330 | 371,330 |
| | **Supplies** | | | | | | |
| **101-3223-53-1110-0000** | Office Supplies | 1,825 | 5,000 | 5,000 | 1,798 | 5,000 | 5,000 |
| **101-3223-53-1120-0000** | Operating Supplies | 13,044 | 17,000 | 17,000 | 11,431 | 19,030 | 19,030 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-3223-53-1130-0000** | Repair & Maintenance Supplies | 176 | 500 | 500 | - | 500 | 500 |
| **101-3223-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-3223-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-3223-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-3223-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-3223-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-3223-53-1270-0000** | Gasoline & Diesel Fuel | 269,976 | 315,700 | 315,700 | 145,779 | 327,250 | 288,750 |
| **101-3223-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-3223-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-3223-53-1300-0000** | Food | 759 | 1,740 | 1,740 | 1,128 | 1,740 | 1,740 |
| **101-3223-53-1400-0000** | Books & Periodicals | - | 500 | 500 | 770 | 500 | 500 |
| **101-3223-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-3223-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-3223-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-3223-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3223-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-3223-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-3223-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3223-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-3223-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-3223-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-3223-53-1600-0000** | Tools & Small Equipment | 58,590 | 28,820 | 28,820 | 12,461 | 58,340 | 35,340 |
| **101-3223-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-3223-53-1710-0000** | Uniforms | 34,523 | 39,600 | 39,600 | 16,696 | 39,600 | 39,600 |
| **101-3223-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-3223-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-3223-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 378,892 | 408,860 | 408,860 | 190,062 | 451,960 | 390,460 |
| | **Capital Outlays** | | | | | | |
| **101-3223-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-3223-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-3223-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-3223-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-3223-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-3223-54-2200-0000** | Vehicles | 119,658 | 175,500 | 175,500 | 114,520 | 322,000 | 256,000 |
| **101-3223-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-3223-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-3223-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-3223-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-3223-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 119,658 | 175,500 | 175,500 | 114,520 | 322,000 | 256,000 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-3223-55-1100-0000** | Indirect Cost Allocation | 616,600 | 652,410 | 652,410 | 433,705 | - | 697,600 |
| **101-3223-55-1101-0000** | IT Equipment Cost Allocation | 50,000 | 215,000 | 215,000 | - | - | 208,300 |
| **101-3223-55-1102-0000** | Citizen Engagement Cost Allocation | | | | | - | - |
| **101-3223-55-1103-0000** | DDA Services Cost Allocation | | | | | - | - |
| **101-3223-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-3223-55-2200-0000** | Claims | 41,352 | - | - | 3,800 | - | - |
| **101-3223-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 707,952 | 867,410 | 867,410 | 437,506 | - | 905,900 |
| | **Depreciation & Amortization** | | | | | | |
| **101-3223-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-3223-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3223-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3223-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3223-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3223-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3223-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3223-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3223-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3223-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3223-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3223-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3223-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3223-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3223-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3223-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3223-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3223-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3223-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3223-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3223-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3223-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3223-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3223-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3223-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3223-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3223-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3223-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3223-58-1200-0000** | Principal Expense - Capital Lease Debt | 135,312 | 69,320 | 69,320 | 69,316 | - | - |
| **101-3223-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3223-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3223-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3223-58-2200-0000** | Interest Expense - Capital Lease Debt | 4,632 | 660 | 660 | 656 | - | - |
| **101-3223-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3223-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3223-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3223-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3223-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 139,945 | 69,980 | 69,980 | 69,972 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 5,111,751 | 5,408,105 | 5,408,105 | 2,739,736 | 4,733,521 | 5,515,012 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3223 | POLICE CAPTAIN | 33 | GS-22 | FT | 30.48 | 2,080 | 63,398.40 | 1,901.95 | 65,300.35 |
| 101-3223 | POLICE CAPTAIN | 33 | GS-22 | FT | 29.47 | 2,080 | 61,297.60 | 1,838.93 | 63,136.53 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 18.01 | 2,184 | 39,333.84 | 1,180.02 | 40,513.86 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 17.54 | 2,184 | 38,307.36 | 1,149.22 | 39,456.58 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 18.01 | 2,184 | 39,333.84 | 1,180.02 | 40,513.86 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 18.43 | 2,184 | 40,251.12 | 1,207.53 | 41,458.65 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 17.15 | 2,184 | 37,455.60 | 1,123.67 | 38,579.27 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 16.30 | 2,184 | 35,599.20 | 1,067.98 | 36,667.18 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 16.30 | 2,184 | 35,599.20 | 1,067.98 | 36,667.18 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 17.52 | 2,184 | 38,263.68 | 1,147.91 | 39,411.59 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 16.30 | 2,184 | 35,599.20 | 1,067.98 | 36,667.18 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 17.51 | 2,184 | 38,241.84 | 1,147.26 | 39,389.10 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 17.51 | 2,184 | 38,241.84 | 1,147.26 | 39,389.10 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 16.85 | 2,184 | 36,800.40 | 1,104.01 | 37,904.41 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 15.98 | 2,184 | 34,900.32 | 1,047.01 | 35,947.33 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 19.34 | 2,184 | 42,238.56 | 1,267.16 | 43,505.72 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | - | - | - | - | - |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 19.35 | 2,184 | 42,260.40 | 1,267.81 | 43,528.21 |
| 101-3223 | POLICE CORPORAL | 68 | GS-17 | FT | 16.30 | 2,184 | 35,599.20 | 1,067.98 | 36,667.18 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 29.28 | 2,184 | 63,947.52 | 1,918.43 | 65,865.95 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 27.32 | 2,184 | 59,666.88 | 1,790.01 | 61,456.89 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 21.31 | 2,184 | 46,541.04 | 1,396.23 | 47,937.27 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 26.80 | 2,184 | 58,531.20 | 1,755.94 | 60,287.14 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 21.69 | 2,184 | 47,370.96 | 1,421.13 | 48,792.09 |
| 101-3223 | POLICE LIEUTENANT | 44 | GS-21 | FT | 26.75 | 2,184 | 58,422.00 | 1,752.66 | 60,174.66 |
| 101-3223 | POLICE MAJOR | 29 | GS-23S | FT | 32.90 | 2,080 | 68,432.00 | 2,052.96 | 70,484.96 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 15.31 | 2,184 | 33,437.04 | 1,003.11 | 34,440.15 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 16.83 | 2,184 | 36,756.72 | 1,102.70 | 37,859.42 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | - | - | - | - | - |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | - | - | - | - | - |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.50 | 2,184 | 31,668.00 | 950.04 | 32,618.04 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 15.90 | 2,184 | 34,725.60 | 1,041.77 | 35,767.37 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 15.95 | 2,184 | 34,834.80 | 1,045.04 | 35,879.84 |
| 101-3223 | POLICE OFFICER | 81 | GS-15 | FT | 14.79 | 2,184 | 32,301.36 | 969.04 | 33,270.40 |
| 101-3223 | POLICE SERGEANT | 51 | GS-19 | FT | 23.75 | 2,184 | 51,870.00 | 1,556.10 | 53,426.10 |
| 101-3223 | POLICE SERGEANT | 51 | GS-19 | FT | 20.32 | 2,184 | 44,378.88 | 1,331.37 | 45,710.25 |
| 101-3223 | POLICE SERGEANT | 51 | GS-19 | FT | 19.34 | 2,184 | 42,238.56 | 1,267.16 | 43,505.72 |
| 101-3223 | POLICE SERGEANT | 51 | GS-19 | FT | 21.55 | 2,184 | 47,065.20 | 1,411.96 | 48,477.16 |
| 101-3223 | POLICE SERGEANT | 51 | GS-19 | FT | 20.85 | 2,184 | 45,536.40 | 1,366.09 | 46,902.49 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| 101-3223 | SCHOOL CROSSING GUARD | 137 | GS-07 | PT | 9.80 | 358 | 3,508.40 | 105.25 | 3,613.65 |
| | | | | **Total** | 1,170.19 | 135,776 | 2,402,880.16 | 72,086.40 | 2,474,966.56 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Police Department
**DIVISION:** Animal Control
**G.L. NUMBER:** 101-3910

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 74,063 | $ 81,241 | $ 81,241 | $ 37,919 | $ 83,391 | $ 83,391 |
| Purchased & Contracted Services | 8,066 | 6,310 | 6,310 | 1,935 | 7,310 | 6,310 |
| Supplies | 9,343 | 13,040 | 13,040 | 5,764 | 5,780 | 14,030 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 109,532 | $ 118,961 | $ 118,961 | $ 54,804 | $ 96,481 | $ 123,281 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Animal Control Officer | 0131 | GS-09 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-3910-51-1100-0000** | Regular Wages & Salaries | 52,863 | 56,196 | 56,196 | 26,100 | 57,331 | 57,331 |
| **101-3910-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3910-51-1300-0000** | Overtime | 1,214 | 1,500 | 1,500 | 1,397 | 1,500 | 1,500 |
| **101-3910-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3910-51-2100-0000** | Group Medical Insurance | - | 4,801 | 4,801 | 2,111 | 4,391 | 4,391 |
| **101-3910-51-2110-0000** | Life Insurance | 143 | 222 | 222 | 103 | 225 | 225 |
| **101-3910-51-2120-0000** | Long-Term Disability Insurance | 151 | 239 | 239 | 100 | 183 | 183 |
| **101-3910-51-2130-0000** | Dental Insurance | 551 | 719 | 719 | 360 | 787 | 787 |
| **101-3910-51-2200-0000** | FICA | 3,268 | 3,577 | 3,577 | 1,650 | 3,647 | 3,647 |
| **101-3910-51-2300-0000** | Medicare | 764 | 837 | 837 | 386 | 853 | 853 |
| **101-3910-51-2410-0000** | GMEBS Contribution | 7,026 | 8,746 | 8,746 | 4,146 | 9,413 | 9,413 |
| **101-3910-51-2420-0000** | Deferred Compensation Contributions | - | 1,113 | 1,113 | - | 1,147 | 1,147 |
| **101-3910-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3910-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3910-51-2700-0000** | Worker's Compensation Insurance | 4,560 | 493 | 493 | 238 | 2,175 | 2,175 |
| **101-3910-51-2900-0000** | Other Employee Benefits | 24 | 24 | 24 | 18 | 24 | 24 |
| **101-3910-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3910-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3910-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3910-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **101-3910-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | - | 150 | 150 |
| **101-3910-51-2970-0000** | Retiree Insurance Benefits | 124 | 125 | 125 | 62 | 125 | 125 |
| **101-3910-51-2961-0000** | OPEB Costs | 3,357 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 74,063 | 81,241 | 81,241 | 37,919 | 83,391 | 83,391 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-3910-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3910-52-1200-0000** | Professional Services | - | 500 | 500 | - | 500 | 500 |
| **101-3910-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3910-52-1300-0000** | Technical Services | 75 | 80 | 80 | - | 80 | 80 |
| **101-3910-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3910-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3910-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3910-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-3910-52-2210-0000** | Motor Pool Repair & Maintenance Services | 6,167 | 3,000 | 3,000 | 955 | 4,000 | 3,000 |
| **101-3910-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3910-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-3910-52-3100-0000** | Insurance Services | 1,540 | 1,580 | 1,580 | 780 | 1,580 | 1,580 |
| **101-3910-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **101-3910-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-3910-52-3400-0000** | Printing & Binding Services | 84 | 300 | 300 | - | 300 | 300 |
| **101-3910-52-3500-0000** | Travel Expense | - | 600 | 600 | - | 600 | 600 |
| **101-3910-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-3910-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-3910-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-3910-52-3800-0000** | Certifications & Licensing | 200 | 250 | 250 | 200 | 250 | 250 |
| **101-3910-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3910-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3910-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 8,066 | 6,310 | 6,310 | 1,935 | 7,310 | 6,310 |
| | **Supplies** | | | | | | |
| **101-3910-53-1110-0000** | Office Supplies | - | 250 | 250 | - | 250 | 250 |
| **101-3910-53-1120-0000** | Operating Supplies | 229 | 530 | 530 | 240 | 530 | 530 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-3910-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-3910-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-3910-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-3910-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-3910-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-3910-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-3910-53-1270-0000 | Gasoline & Diesel Fuel | 8,815 | 11,260 | 11,260 | 4,626 | 3,000 | 11,250 |
| 101-3910-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-3910-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-3910-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-3910-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-3910-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-3910-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-3910-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-3910-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3910-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-3910-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-3910-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3910-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-3910-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-3910-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-3910-53-1600-0000 | Tools & Small Equipment | - | - | - | - | 1,000 | 1,000 |
| 101-3910-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-3910-53-1710-0000 | Uniforms | 300 | 1,000 | 1,000 | 898 | 1,000 | 1,000 |
| 101-3910-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-3910-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-3910-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 9,343 | 13,040 | 13,040 | 5,764 | 5,780 | 14,030 |
| | **Capital Outlays** | | | | | | |
| 101-3910-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-3910-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-3910-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-3910-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-3910-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-3910-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-3910-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-3910-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-3910-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-3910-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-3910-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-3910-55-1100-0000 | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| 101-3910-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-3910-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-3910-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-3910-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-3910-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-3910-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| 101-3910-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-3910-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3910-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3910-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3910-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3910-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3910-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3910-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3910-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3910-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3910-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3910-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3910-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3910-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3910-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3910-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3910-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3910-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3910-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3910-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3910-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3910-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3910-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3910-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3910-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3910-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3910-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3910-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3910-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3910-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3910-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3910-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3910-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3910-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 109,532 | 118,961 | 118,961 | 54,804 | 96,481 | 123,281 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3910 | ANIMAL CONTROL OFFICER | 131 | GS-09 | FT | 15.17 | 2,080 | 31,553.60 | 946.61 | 32,500.21 |
| 101-3910 | ANIMAL CONTROL OFFICER | 131 | GS-09 | FT | 11.59 | 2,080 | 24,107.20 | 723.22 | 24,830.42 |
| | | | | **Total** | 26.76 | 4,160 | 55,660.80 | 1,669.82 | 57,330.62 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Police Department
**DIVISION:** Municipal Court
**G.L. NUMBER:** 101-2500

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 92,767 | $ 94,351 | $ 94,351 | $ 43,635 | $ 99,658 | $ 99,658 |
| Purchased & Contracted Services | 131,382 | 50,900 | 50,900 | 24,528 | 132,148 | 87,160 |
| Supplies | 232 | 1,600 | 1,600 | 100 | 1,790 | 1,790 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 26,640 | 27,550 | 27,550 | 13,775 | - | 28,840 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 251,021 | $ 174,401 | $ 174,401 | $ 82,038 | $ 233,596 | $ 217,448 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Judge | 0 | Unclassified | 1.00 | 1.00 | 1.00 | 1.00 |
| Solicitor | 0 | Unclassified | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Clerk / Cashier | 0108 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 3.00 | 3.00 | 3.00 | 3.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-2500-51-1100-0000** | Regular Wages & Salaries | 71,047 | 70,653 | 70,653 | 34,115 | 78,413 | 78,413 |
| **101-2500-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-2500-51-1300-0000** | Overtime | 48 | - | - | 134 | 1,000 | 1,000 |
| **101-2500-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-2500-51-2100-0000** | Group Medical Insurance | 8,227 | 8,140 | 8,140 | 2,126 | 4,391 | 4,391 |
| **101-2500-51-2110-0000** | Life Insurance | 129 | 143 | 143 | 72 | 145 | 145 |
| **101-2500-51-2120-0000** | Long-Term Disability Insurance | 134 | 160 | 160 | 67 | 123 | 123 |
| **101-2500-51-2130-0000** | Dental Insurance | 542 | 594 | 594 | 297 | 648 | 648 |
| **101-2500-51-2200-0000** | FICA | 4,044 | 4,380 | 4,380 | 1,992 | 4,924 | 4,924 |
| **101-2500-51-2300-0000** | Medicare | 946 | 1,024 | 1,024 | 466 | 1,151 | 1,151 |
| **101-2500-51-2410-0000** | GMEBS Contribution | 4,986 | 5,706 | 5,706 | 2,655 | 6,306 | 6,306 |
| **101-2500-51-2420-0000** | Deferred Compensation Contributions | 760 | 746 | 746 | 359 | 768 | 768 |
| **101-2500-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-2500-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-2500-51-2700-0000** | Worker's Compensation Insurance | 151 | 175 | 175 | 84 | 282 | 282 |
| **101-2500-51-2900-0000** | Other Employee Benefits | - | 36 | 36 | - | 12 | 12 |
| **101-2500-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-2500-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-2500-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-2500-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 62 | 62 | 10 | 21 | 21 |
| **101-2500-51-2960-0000** | Flexible Spending Account Costs | 60 | 75 | 75 | 30 | 75 | 75 |
| **101-2500-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-2500-51-2961-0000** | OPEB Costs | 1,682 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 92,767 | 94,351 | 94,351 | 43,635 | 99,658 | 99,658 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-2500-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-2500-52-1200-0000** | Professional Services | - | - | - | 3,750 | 80,000 | 35,000 |
| **101-2500-52-1210-0000** | Legal Services | 45,000 | 45,000 | 45,000 | 18,750 | 45,000 | 45,000 |
| **101-2500-52-1300-0000** | Technical Services | 81,122 | - | - | - | - | - |
| **101-2500-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-2500-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-2500-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-2500-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | 120 | 120 |
| **101-2500-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-2500-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-2500-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 1,128 | 1,130 |
| **101-2500-52-3100-0000** | Insurance Services | 1,405 | 1,430 | 1,430 | 706 | 1,430 | 1,430 |
| **101-2500-52-3200-0000** | Communications Services | 33 | - | - | - | - | - |
| **101-2500-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-2500-52-3400-0000** | Printing & Binding Services | - | 750 | 750 | - | 750 | 750 |
| **101-2500-52-3500-0000** | Travel Expense | 689 | 1,950 | 1,950 | 382 | 1,950 | 1,950 |
| **101-2500-52-3600-0000** | Membership Dues & Association Fees | 75 | 350 | 350 | - | 350 | 350 |
| **101-2500-52-3700-0000** | Tutition and Conference Registration | 625 | 690 | 690 | 400 | 690 | 690 |
| **101-2500-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-2500-52-3800-0000** | Certifications & Licensing | 57 | 730 | 730 | 50 | 730 | 740 |
| **101-2500-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-2500-52-3860-0000** | Bank Fees | 2,376 | - | - | 490 | - | - |
| **101-2500-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 131,382 | 50,900 | 50,900 | 24,528 | 132,148 | 87,160 |
| | **Supplies** | | | | | | |
| **101-2500-53-1110-0000** | Office Supplies | 132 | 750 | 750 | - | 750 | 750 |
| **101-2500-53-1120-0000** | Operating Supplies | - | 750 | 750 | - | 750 | 750 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-2500-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-2500-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-2500-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-2500-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-2500-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-2500-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-2500-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-2500-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-2500-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-2500-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-2500-53-1400-0000 | Books & Periodicals | - | 100 | 100 | 100 | 120 | 120 |
| 101-2500-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-2500-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-2500-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-2500-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-2500-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-2500-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-2500-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-2500-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-2500-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-2500-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-2500-53-1600-0000 | Tools & Small Equipment | 100 | - | - | - | 170 | 170 |
| 101-2500-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-2500-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-2500-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-2500-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-2500-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 232 | 1,600 | 1,600 | 100 | 1,790 | 1,790 |
| | **Capital Outlays** | | | | | | |
| 101-2500-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-2500-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-2500-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-2500-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-2500-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-2500-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-2500-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-2500-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-2500-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-2500-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-2500-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-2500-55-1100-0000 | Indirect Cost Allocation | 26,640 | 27,550 | 27,550 | 13,775 | - | 28,840 |
| 101-2500-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-2500-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-2500-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-2500-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-2500-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-2500-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 26,640 | 27,550 | 27,550 | 13,775 | - | 28,840 |
| | **Depreciation & Amortization** | | | | | | |
| 101-2500-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-2500-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-2500-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-2500-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-2500-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-2500-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-2500-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-2500-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-2500-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-2500-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-2500-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-2500-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-2500-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-2500-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-2500-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-2500-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-2500-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-2500-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-2500-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-2500-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-2500-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-2500-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-2500-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-2500-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-2500-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-2500-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-2500-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-2500-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-2500-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-2500-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-2500-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-2500-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-2500-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-2500-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 251,021 | 174,401 | 174,401 | 82,038 | 233,596 | 217,448 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-2500 | COURT CLERK/CASHIER | 108 | GS-12 | FT | 17.93 | 2,080 | 37,294.40 | 1,118.83 | 38,413.23 |
| 101-2500 | MUNICIPAL COURT JUDGE | UNCLASSIFIED | UNCLASSIFIED | PT | - | - | 20,000.00 | - | 20,000.00 |
| 101-2500 | SOLICITOR | UNCLASSIFIED | UNCLASSIFIED | PT | - | - | 20,000.00 | - | 20,000.00 |
| | | | | **Total** | 17.93 | 2,080 | 77,294.40 | 1,118.83 | 78,413.23 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Fire Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Office of the Fire Chief | $ 262,190 | $ 286,013 | $ 286,013 | $ 127,061 | $ 299,559 | $ 286,870 |
| Fire Suppression | 4,562,023 | 4,679,439 | 5,374,539 | 2,919,248 | 4,190,266 | 4,744,081 |
| Fire Prevention | 178,882 | 188,765 | 188,765 | 88,167 | 206,150 | 223,505 |
| Other Fire Programs | 35,018 | 6,000 | 16,060 | 12,410 | 32,360 | 22,365 |
| Total Department | $ 5,038,113 | $ 5,160,217 | $ 5,865,377 | $ 3,146,886 | $ 4,728,335 | $ 5,276,821 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Office of the Fire Chief | 101-3510 | 2.00 | 2.00 | 2.00 | 2.00 |
| Fire Suppression | 101-3520 | 60.00 | 60.00 | 60.00 | 60.00 |
| Fire Prevention | 101-3530 | 2.00 | 2.00 | 2.00 | 2.00 |
| Other Fire Programs | 101-3590 | - | - | - | - |
| | | 64.00 | 64.00 | 64.00 | 64.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Fire Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 3,908,414 | $ 3,953,837 | $ 3,953,837 | $ 1,814,298 | $ 3,931,544 | $ 3,929,071 |
| Purchased & Contracted Services | 166,857 | 128,160 | 134,940 | 75,542 | 214,492 | 211,910 |
| Supplies | 234,301 | 288,680 | 291,960 | 128,108 | 324,279 | 294,010 |
| Capital Outlays | - | - | 695,100 | 742,186 | 57,100 | 28,550 |
| Interfund & Interdepartmental Charges | 582,888 | 588,140 | 588,140 | 295,158 | - | 620,355 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | 27,360 | 19,365 |
| Debt Service | 145,654 | 201,400 | 201,400 | 91,593 | 173,560 | 173,560 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 5,038,113 | $ 5,160,217 | $ 5,865,377 | $ 3,146,886 | $ 4,728,335 | $ 5,276,821 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Fire Department
**DIVISION:** Office of the Fire Chief
**G.L. NUMBER:** 101-3510

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 156,870 | $ 169,653 | $ 169,653 | $ 77,744 | $ 169,470 | $ 169,470 |
| Purchased & Contracted Services | 18,682 | 30,690 | 30,690 | 9,491 | 27,635 | 26,040 |
| Supplies | 59,979 | 67,300 | 67,300 | 30,609 | 73,904 | 71,810 |
| Capital Outlays | - | - | - | - | 28,550 | - |
| Interfund & Interdepartmental Charges | 26,640 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 19 | - | - | 32 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 262,190 | $ 286,013 | $ 286,013 | $ 127,061 | $ 299,559 | $ 286,870 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Fire Chief | 0007 | GS-27S | 1.00 | 1.00 | 1.00 | 1.00 |
| Training / Operations Officer | 0153 | GS-21S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-3510-51-1100-0000** | Regular Wages & Salaries | 120,156 | 123,480 | 123,480 | 57,758 | 125,973 | 125,973 |
| **101-3510-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3510-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-3510-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3510-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-3510-51-2110-0000** | Life Insurance | 148 | 453 | 453 | 226 | 460 | 460 |
| **101-3510-51-2120-0000** | Long-Term Disability Insurance | 277 | 526 | 526 | 220 | 403 | 403 |
| **101-3510-51-2130-0000** | Dental Insurance | - | 594 | 594 | 282 | 648 | 648 |
| **101-3510-51-2200-0000** | FICA | 7,330 | 7,656 | 7,656 | 3,523 | 7,810 | 7,810 |
| **101-3510-51-2300-0000** | Medicare | 1,714 | 1,790 | 1,790 | 824 | 1,827 | 1,827 |
| **101-3510-51-2410-0000** | GMEBS Contribution | 15,777 | 18,713 | 18,713 | 8,718 | 20,156 | 20,156 |
| **101-3510-51-2420-0000** | Deferred Compensation Contributions | - | 2,446 | 2,446 | 464 | 2,519 | 2,519 |
| **101-3510-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3510-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3510-51-2700-0000** | Worker's Compensation Insurance | 1,349 | 1,315 | 1,315 | 634 | 1,356 | 1,356 |
| **101-3510-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **101-3510-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3510-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3510-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3510-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 41 | 41 | 21 | 41 | 41 |
| **101-3510-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | 30 | 150 | 150 |
| **101-3510-51-2970-0000** | Retiree Insurance Benefits | 6,753 | 7,553 | 7,553 | 2,589 | 5,306 | 5,306 |
| **101-3510-51-2961-0000** | OPEB Costs | 3,357 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 156,870 | 169,653 | 169,653 | 77,744 | 169,470 | 169,470 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-3510-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3510-52-1200-0000** | Professional Services | - | 240 | 240 | - | 320 | 320 |
| **101-3510-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3510-52-1300-0000** | Technical Services | 120 | 160 | 160 | 37 | 200 | 200 |
| **101-3510-52-2110-0000** | Disposal Services | 1,488 | 1,620 | 1,620 | 683 | 1,620 | 1,620 |
| **101-3510-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3510-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3510-52-2200-0000** | General Repair & Maintenance Services | 1,884 | 350 | 350 | 1,182 | 2,980 | 3,380 |
| **101-3510-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,759 | 2,200 | 2,200 | 1,861 | 4,000 | 2,000 |
| **101-3510-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3510-52-2320-0000** | Rental of Equipment & Vehicles | 2,013 | 2,200 | 2,200 | 1,184 | 1,180 | 1,180 |
| **101-3510-52-3100-0000** | Insurance Services | 940 | 730 | 730 | 360 | 730 | 730 |
| **101-3510-52-3200-0000** | Communications Services | 6,997 | 20,150 | 20,150 | 3,749 | 13,500 | 13,500 |
| **101-3510-52-3300-0000** | Advertising Services | 172 | - | - | - | - | - |
| **101-3510-52-3400-0000** | Printing & Binding Services | 684 | 700 | 700 | 94 | 375 | 380 |
| **101-3510-52-3500-0000** | Travel Expense | 583 | 530 | 530 | - | 680 | 680 |
| **101-3510-52-3600-0000** | Membership Dues & Association Fees | 553 | 500 | 500 | - | 620 | 620 |
| **101-3510-52-3700-0000** | Tutition and Conference Registration | 1,149 | 710 | 710 | 40 | 730 | 730 |
| **101-3510-52-3701-0000** | In-House Training Services | 300 | 300 | 300 | 300 | 300 | 300 |
| **101-3510-52-3800-0000** | Certifications & Licensing | 40 | 300 | 300 | - | 400 | 400 |
| **101-3510-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3510-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3510-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 18,682 | 30,690 | 30,690 | 9,491 | 27,635 | 26,040 |
| **Supplies** | | | | | | | |
| **101-3510-53-1110-0000** | Office Supplies | 2,593 | 2,500 | 2,500 | 1,185 | 3,000 | 2,500 |
| **101-3510-53-1120-0000** | Operating Supplies | 827 | - | - | 1,607 | 320 | 320 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-3510-53-1130-0000** | Repair & Maintenance Supplies | 1,243 | - | - | - | - | - |
| **101-3510-53-1210-0000** | Water & Wastewater | 10,623 | 10,860 | 10,860 | 4,857 | 10,860 | 10,860 |
| **101-3510-53-1220-0000** | Natural Gas | 7,098 | 9,510 | 9,510 | 2,672 | 9,504 | 9,510 |
| **101-3510-53-1230-0000** | Electricity | 29,206 | 33,990 | 33,990 | 14,279 | 33,984 | 33,990 |
| **101-3510-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-3510-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-3510-53-1270-0000** | Gasoline & Diesel Fuel | 3,387 | 4,400 | 4,400 | 3,606 | 4,680 | 4,130 |
| **101-3510-53-1280-0000** | Stormwater Fees | 2,222 | 2,450 | 2,450 | 1,046 | 2,436 | 2,450 |
| **101-3510-53-1290-0000** | Customer Service Fees | 105 | 230 | 230 | 46 | 230 | 230 |
| **101-3510-53-1300-0000** | Food | 497 | 560 | 560 | 566 | 560 | 560 |
| **101-3510-53-1400-0000** | Books & Periodicals | 1,451 | 1,000 | 1,000 | 625 | 1,280 | 660 |
| **101-3510-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-3510-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-3510-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-3510-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3510-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-3510-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-3510-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3510-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-3510-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-3510-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-3510-53-1600-0000** | Tools & Small Equipment | 139 | - | - | 120 | 5,000 | 5,000 |
| **101-3510-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-3510-53-1710-0000** | Uniforms | 588 | 1,000 | 1,000 | - | 1,450 | 1,000 |
| **101-3510-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-3510-53-1720-0000** | Landscaping Supplies | - | 800 | 800 | - | 600 | 600 |
| **101-3510-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 59,979 | 67,300 | 67,300 | 30,609 | 73,904 | 71,810 |
| | **Capital Outlays** | | | | | | |
| **101-3510-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-3510-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-3510-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-3510-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-3510-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-3510-54-2200-0000** | Vehicles | - | - | - | - | 28,550 | - |
| **101-3510-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-3510-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-3510-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-3510-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-3510-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | 28,550 | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-3510-55-1100-0000** | Indirect Cost Allocation | 26,640 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| **101-3510-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-3510-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-3510-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-3510-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-3510-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-3510-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 26,640 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| **101-3510-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-3510-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3510-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3510-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3510-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3510-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3510-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3510-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3510-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3510-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3510-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3510-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3510-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3510-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3510-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3510-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3510-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3510-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3510-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3510-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3510-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3510-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3510-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3510-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3510-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3510-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3510-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3510-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3510-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3510-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3510-58-2302-0000** | Credit Card Interest and Fees | 19 | - | - | 32 | - | - |
| **101-3510-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3510-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3510-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 19 | - | - | 32 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 262,190 | 286,013 | 286,013 | 127,061 | 299,559 | 286,870 |

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| FUND +DEPT | EMPID# | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|---|
| 101-3510 | 1182 | FIRE CHIEF | 7 | GS-27S | FT | 35.62 | 2,080 | 74,089.60 | 2,222.69 | 76,312.29 |
| 101-3510 | 1769 | FIRE OPERATIONS OFFICER | 153 | GS-21S | FT | 23.18 | 2,080 | 48,214.40 | 1,446.43 | 49,660.83 |
| | | | | | **Total** | 58.80 | 4,160 | 122,304.00 | 3,669.12 | 125,973.12 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Fire Department
**DIVISION:** Fire Suppression
**G.L. NUMBER:** 101-3520

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 3,606,363 | $ 3,635,829 | $ 3,635,829 | $ 1,666,925 | $ 3,613,169 | $ 3,610,696 |
| Purchased & Contracted Services | 114,011 | 90,660 | 90,660 | 56,062 | 178,307 | 178,320 |
| Supplies | 157,827 | 200,150 | 200,150 | 85,727 | 225,230 | 200,250 |
| Capital Outlays | - | - | 695,100 | 742,186 | - | - |
| Interfund & Interdepartmental Charges | 538,188 | 551,400 | 551,400 | 276,787 | - | 581,255 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 145,634 | 201,400 | 201,400 | 91,562 | 173,560 | 173,560 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 4,562,023 | $ 4,679,439 | $ 5,374,539 | $ 2,919,248 | $ 4,190,266 | $ 4,744,081 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Battallion Chief | 0026 | GS-23 | 3.00 | 3.00 | 3.00 | 3.00 |
| Fire Captain | 0043 | GS-21 | 6.00 | 6.00 | 6.00 | 6.00 |
| Fire Lieutenant | 0060 | GS-18 | 7.00 | 7.00 | 6.00 | 6.00 |
| Firefighter / Rescue Tech | 0080 | GS-15 | 12.00 | 12.00 | 12.00 | 12.00 |
| Firefighter / Rescue Tech / EMT | 0080 | GS-15 | - | - | - | - |
| Firefighter / EMT | 0080 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Firefighter / GSAR | 0080 | GS-15 | - | - | - | - |
| Firefighter | 0080 | GS-15 | 29.00 | 29.00 | 29.00 | 29.00 |
| Lieutenant Rescue Tech | 0060 | GS-18 | 2.00 | 2.00 | 3.00 | 3.00 |
| | | Total | 60.00 | 60.00 | 60.00 | 60.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-3520-51-1100-0000** | Regular Wages & Salaries | 2,357,677 | 2,320,386 | 2,320,386 | 1,066,107 | 2,336,478 | 2,336,478 |
| **101-3520-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3520-51-1300-0000** | Overtime | 29,152 | 23,000 | 23,000 | 7,228 | 25,000 | 23,000 |
| **101-3520-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3520-51-2100-0000** | Group Medical Insurance | 406,084 | 407,225 | 407,225 | 190,521 | 391,653 | 391,653 |
| **101-3520-51-2110-0000** | Life Insurance | 7,510 | 8,834 | 8,834 | 3,515 | 8,852 | 8,852 |
| **101-3520-51-2120-0000** | Long-Term Disability Insurance | 8,262 | 9,909 | 9,909 | 3,995 | 7,457 | 7,457 |
| **101-3520-51-2130-0000** | Dental Insurance | 15,133 | 16,292 | 16,292 | 8,788 | 19,564 | 19,564 |
| **101-3520-51-2200-0000** | FICA | 136,552 | 145,290 | 145,290 | 60,586 | 146,412 | 146,288 |
| **101-3520-51-2300-0000** | Medicare | 31,936 | 33,979 | 33,979 | 14,170 | 34,241 | 34,212 |
| **101-3520-51-2410-0000** | GMEBS Contribution | 313,883 | 356,109 | 356,109 | 161,949 | 376,873 | 376,553 |
| **101-3520-51-2420-0000** | Deferred Compensation Contributions | 37,372 | 46,090 | 46,090 | 17,610 | 46,609 | 46,609 |
| **101-3520-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3520-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3520-51-2700-0000** | Worker's Compensation Insurance | 60,789 | 39,446 | 39,446 | 19,030 | 40,683 | 40,683 |
| **101-3520-51-2900-0000** | Other Employee Benefits | - | 720 | 720 | 740 | 720 | 720 |
| **101-3520-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3520-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3520-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3520-51-2950-0000** | EAP ( Employee Assistance Plan ) | 608 | 1,236 | 1,236 | 603 | 1,236 | 1,236 |
| **101-3520-51-2960-0000** | Flexible Spending Account Costs | 360 | 4,500 | 4,500 | 150 | 4,500 | 4,500 |
| **101-3520-51-2970-0000** | Retiree Insurance Benefits | 113,777 | 112,275 | 112,275 | 56,662 | 112,759 | 112,759 |
| **101-3520-51-2961-0000** | OPEB Costs | 87,268 | 110,539 | 110,539 | 55,269 | 60,132 | 60,132 |
| | Total Personal Services & Benefits | 3,606,363 | 3,635,829 | 3,635,829 | 1,666,925 | 3,613,169 | 3,610,696 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-3520-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3520-52-1200-0000** | Professional Services | 649 | 500 | 500 | 245 | 600 | 600 |
| **101-3520-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3520-52-1300-0000** | Technical Services | 8,170 | 11,690 | 11,690 | 4,606 | 15,035 | 15,040 |
| **101-3520-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3520-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3520-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3520-52-2200-0000** | General Repair & Maintenance Services | 42,621 | 21,000 | 21,000 | 16,607 | 101,112 | 101,120 |
| **101-3520-52-2210-0000** | Motor Pool Repair & Maintenance Services | 33,641 | 30,000 | 30,000 | 21,007 | 30,000 | 30,000 |
| **101-3520-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3520-52-2320-0000** | Rental of Equipment & Vehicles | 125 | 140 | 140 | 40 | 1,040 | 1,040 |
| **101-3520-52-3100-0000** | Insurance Services | 25,295 | 25,460 | 25,460 | 12,674 | 25,460 | 25,460 |
| **101-3520-52-3200-0000** | Communications Services | 315 | 670 | 670 | 347 | 720 | 720 |
| **101-3520-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-3520-52-3400-0000** | Printing & Binding Services | 258 | - | - | - | - | - |
| **101-3520-52-3500-0000** | Travel Expense | 9 | - | - | - | - | - |
| **101-3520-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-3520-52-3700-0000** | Tutition and Conference Registration | 1,665 | - | - | - | 1,500 | 1,500 |
| **101-3520-52-3701-0000** | In-House Training Services | 389 | - | - | 500 | - | - |
| **101-3520-52-3800-0000** | Certifications & Licensing | 873 | 1,200 | 1,200 | 35 | 2,840 | 2,840 |
| **101-3520-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3520-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3520-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 114,011 | 90,660 | 90,660 | 56,062 | 178,307 | 178,320 |
| **Supplies** | | | | | | | |
| **101-3520-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-3520-53-1120-0000** | Operating Supplies | 17,663 | 20,000 | 20,000 | 7,526 | 20,000 | 20,000 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-3520-53-1130-0000 | Repair & Maintenance Supplies | 4,885 | 9,400 | 9,400 | 7,354 | 15,000 | 15,000 |
| 101-3520-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-3520-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-3520-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-3520-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-3520-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-3520-53-1270-0000 | Gasoline & Diesel Fuel | 36,080 | 42,400 | 42,400 | 14,140 | 44,500 | 39,320 |
| 101-3520-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-3520-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-3520-53-1300-0000 | Food | 1,746 | 400 | 400 | - | 400 | 400 |
| 101-3520-53-1400-0000 | Books & Periodicals | 1,812 | 2,170 | 2,170 | 137 | 1,320 | 1,320 |
| 101-3520-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-3520-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-3520-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-3520-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3520-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-3520-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-3520-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-3520-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-3520-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-3520-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-3520-53-1600-0000 | Tools & Small Equipment | 26,372 | 45,370 | 45,370 | 21,849 | 61,010 | 44,360 |
| 101-3520-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-3520-53-1710-0000 | Uniforms | 38,827 | 39,430 | 39,430 | 6,582 | 40,100 | 36,950 |
| 101-3520-53-1711-0000 | Fireworks | - | - | - | - | | |
| 101-3520-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-3520-53-1730-0000 | Turn-Out Gear | 30,441 | 40,980 | 40,980 | 28,139 | 42,900 | 42,900 |
| | Total Supplies | 157,827 | 200,150 | 200,150 | 85,727 | 225,230 | 200,250 |
| | **Capital Outlays** | | | | | | |
| 101-3520-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-3520-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-3520-54-1300-0000 | Buildings | - | - | - | 99,462 | - | - |
| 101-3520-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-3520-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-3520-54-2200-0000 | Vehicles | - | - | 695,100 | 642,724 | - | - |
| 101-3520-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-3520-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-3520-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-3520-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-3520-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | 695,100 | 742,186 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-3520-55-1100-0000 | Indirect Cost Allocation | 536,250 | 551,400 | 551,400 | 275,700 | - | 581,255 |
| 101-3520-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-3520-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-3520-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-3520-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-3520-55-2200-0000 | Claims | 1,938 | - | - | 1,087 | - | - |
| 101-3520-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 538,188 | 551,400 | 551,400 | 276,787 | - | 581,255 |
| | **Depreciation & Amortization** | | | | | | |
| 101-3520-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-3520-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3520-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3520-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3520-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3520-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3520-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3520-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3520-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3520-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3520-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3520-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3520-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3520-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3520-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3520-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3520-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3520-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3520-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3520-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3520-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3520-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3520-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3520-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3520-58-1200-0000** | Principal Expense - Capital Lease Debt | 131,808 | 177,840 | 177,840 | 78,013 | 157,610 | 157,610 |
| **101-3520-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3520-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3520-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3520-58-2200-0000** | Interest Expense - Capital Lease Debt | 13,827 | 23,560 | 23,560 | 13,548 | 15,950 | 15,950 |
| **101-3520-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3520-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3520-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3520-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3520-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 145,634 | 201,400 | 201,400 | 91,562 | 173,560 | 173,560 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 4,562,023 | 4,679,439 | 5,374,539 | 2,919,248 | 4,190,266 | 4,744,081 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3520 | BATTALION CHIEF | 26 | GS-23 | FT | 20.40 | 2,904 | 59,241.60 | 1,777.25 | 61,018.85 |
| 101-3520 | BATTALION CHIEF | 26 | GS-23 | FT | 20.49 | 2,904 | 59,502.96 | 1,785.09 | 61,288.05 |
| 101-3520 | BATTALION CHIEF | 26 | GS-23 | FT | 21.44 | 2,904 | 62,261.76 | 1,867.85 | 64,129.61 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 15.53 | 2,904 | 45,099.12 | 1,352.97 | 46,452.09 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 16.62 | 2,904 | 48,264.48 | 1,447.93 | 49,712.41 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 17.15 | 2,904 | 49,803.60 | 1,494.11 | 51,297.71 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 16.64 | 2,904 | 48,322.56 | 1,449.68 | 49,772.24 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 19.53 | 2,904 | 56,715.12 | 1,701.45 | 58,416.57 |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 17.94 | 2,904 | 52,097.76 | 1,562.93 | 53,660.69 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 12.87 | 2,904 | 37,374.48 | 1,121.23 | 38,495.71 |
| 101-3520 | FIRE LIEUTENANT/RESCUE TECHNICIAN | 162 | GS-18 | FT | 16.69 | 2,904 | 48,467.76 | 1,454.03 | 49,921.79 |
| 101-3520 | FIRE LIEUTENANT/RESCUE TECHNICIAN | 162 | GS-18 | FT | 15.63 | 2,904 | 45,389.52 | 1,361.69 | 46,751.21 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 11.91 | 2,904 | 34,586.64 | 1,037.60 | 35,624.24 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 11.91 | 2,904 | 34,586.64 | 1,037.60 | 35,624.24 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 14.75 | 2,904 | 42,834.00 | 1,285.02 | 44,119.02 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 15.14 | 2,904 | 43,966.56 | 1,319.00 | 45,285.56 |
| 101-3520 | FIRE LIEUTENANT | 60 | GS-18 | FT | 13.92 | 2,904 | 40,423.68 | 1,212.71 | 41,636.39 |
| 101-3520 | FIRE LIEUTENTANT/RESCUE TECHNICIAN | 162 | GS-18 | FT | 15.90 | 2,904 | 46,173.60 | 1,385.21 | 47,558.81 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 14.22 | 2,904 | 41,294.88 | 1,238.85 | 42,533.73 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 11.14 | 2,904 | 32,350.56 | 970.52 | 33,321.08 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 13.58 | 2,904 | 39,436.32 | 1,183.09 | 40,619.41 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.41 | 2,904 | 30,230.64 | 906.92 | 31,137.56 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 9.84 | 2,904 | 28,575.36 | 857.26 | 29,432.62 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 14.25 | 2,904 | 41,382.00 | 1,241.46 | 42,623.46 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 11.39 | 2,904 | 33,076.56 | 992.30 | 34,068.86 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 9.84 | 2,904 | 28,575.36 | 857.26 | 29,432.62 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.41 | 2,904 | 30,230.64 | 906.92 | 31,137.56 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 11.33 | 2,904 | 32,902.32 | 987.07 | 33,889.39 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 11.50 | 2,904 | 33,396.00 | 1,001.88 | 34,397.88 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.67 | 2,904 | 30,985.68 | 929.57 | 31,915.25 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.09 | 2,904 | 29,301.36 | 879.04 | 30,180.40 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.81 | 2,904 | 31,392.24 | 941.77 | 32,334.01 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.41 | 2,904 | 30,230.64 | 906.92 | 31,137.56 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.04 | 2,904 | 29,156.16 | 874.68 | 30,030.84 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 10.09 | 2,904 | 29,301.36 | 879.04 | 30,180.40 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 13.02 | 2,904 | 37,810.08 | 1,134.30 | 38,944.38 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 14.73 | 2,904 | 42,775.92 | 1,283.28 | 44,059.20 |
| 101-3520 | FIREFIGHTER | 80 | GS-15 | FT | 9.84 | 2,904 | 28,575.36 | 857.26 | 29,432.62 |
| 101-3520 | FIREFIGHTER/EMT | 60 | GS-18 | FT | 11.41 | 2,904 | 33,134.64 | 994.04 | 34,128.68 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 13.52 | 2,904 | 39,262.08 | 1,177.86 | 40,439.94 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 11.71 | 2,904 | 34,005.84 | 1,020.18 | 35,026.02 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 11.96 | 2,904 | 34,731.84 | 1,041.96 | 35,773.80 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 12.24 | 2,904 | 35,544.96 | 1,066.35 | 36,611.31 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 12.85 | 2,904 | 37,316.40 | 1,119.49 | 38,435.89 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 10.80 | 2,904 | 31,363.20 | 940.90 | 32,304.10 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 12.95 | 2,904 | 37,606.80 | 1,128.20 | 38,735.00 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 10.80 | 2,904 | 31,363.20 | 940.90 | 32,304.10 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 13.40 | 2,904 | 38,913.60 | 1,167.41 | 40,081.01 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 15.83 | 2,904 | 45,970.32 | 1,379.11 | 47,349.43 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 13.27 | 2,904 | 38,536.08 | 1,156.08 | 39,692.16 |
| 101-3520 | FIREFIGHTER/RESCUE TECHNICIAN | 161 | GS-15 | FT | 13.15 | 2,904 | 38,187.60 | 1,145.63 | 39,333.23 |
| | | | | **Total** | 776.32 | 174,240 | 2,254,433.28 | 67,633.00 | 2,322,066.28 |
| Compensation Increases for Certifications Obtained | | | | | | | | | |
| 101-3520 | PARAMEDIC Certification, Effective July 1,2013 | | | | 0.31 | 2,904.00 | 890.61 | - | 890.61 |
| 101-3520 | PARAMEDIC Certification, Effective July 1,2013 | | | | 0.28 | 2,904.00 | 807.60 | - | 807.60 |
| 101-3520 | PARAMEDIC Certification, Effective July 1,2013 | | | | 0.26 | 2,904.00 | 754.51 | - | 754.51 |
| 101-3520 | PARAMEDIC Certification, Effective July 1,2013 | | | | 0.40 | 2,904.00 | 1,168.78 | - | 1,168.78 |
| 101-3520 | PARAMEDIC Certification, Effective July 1,2013 | | | | 0.26 | 2,904.00 | 754.51 | - | 754.51 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.43 | 1,452.00 | 621.41 | - | 621.41 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.32 | 1,452.00 | 457.64 | - | 457.64 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.26 | 1,452.00 | 375.39 | - | 375.39 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.35 | 1,452.00 | 501.01 | - | 501.01 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.26 | 1,452.00 | 375.39 | - | 375.39 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.38 | 1,452.00 | 551.49 | - | 551.49 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.27 | 1,452.00 | 389.22 | - | 389.22 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.25 | 1,452.00 | 367.91 | - | 367.91 |
| 101-3520 | EMT-A Certification, Effective January 1, 2014 | | | | 0.26 | 1,452.00 | 375.39 | - | 375.39 |
| | | | | | 4.27 | 27,588 | 8,390.84 | - | 8,390.84 |
| Leave Payout for Retiree | | | | | | | | | |
| 101-3520 | FIRE CAPTAIN | 43 | GS-21 | FT | 20.48 | 294.00 | 6,021.12 | - | 6,021.12 |
| | | | | | 20.48 | 294 | 6,021.12 | - | 6,021.12 |
| | | | | **Total** | 801.07 | 202,122 | 2,268,845.24 | 67,633.00 | 2,336,478.24 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Fire Department
**DIVISION:** Fire Prevention
**G.L. NUMBER:** 101-3530

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 145,180 | $ 148,355 | $ 148,355 | $ 69,629 | $ 148,905 | $ 148,905 |
| Purchased & Contracted Services | 6,212 | 6,810 | 6,810 | 4,490 | 8,550 | 7,550 |
| Supplies | 9,430 | 15,230 | 15,230 | 4,863 | 20,145 | 18,950 |
| Capital Outlays | - | - | - | - | 28,550 | 28,550 |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 178,882 | $ 188,765 | $ 188,765 | $ 88,167 | $ 206,150 | $ 223,505 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Fire Marshal (rank of Captain) | 0035 | GS-22S | 1.00 | 1.00 | - | - |
| Fire Marshal - (rank of Division Chief) | 0035 | GS-22S | - | - | 1.00 | 1.00 |
| Fire Inspector | 0062 | GS-18S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-3530-51-1100-0000** | Regular Wages & Salaries | 103,553 | 102,963 | 102,963 | 48,143 | 105,042 | 105,042 |
| **101-3530-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3530-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-3530-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3530-51-2100-0000** | Group Medical Insurance | 12,873 | 12,326 | 12,326 | 5,614 | 11,506 | 11,506 |
| **101-3530-51-2110-0000** | Life Insurance | 308 | 380 | 380 | 898 | 387 | 387 |
| **101-3530-51-2120-0000** | Long-Term Disability Insurance | 392 | 439 | 439 | 184 | 336 | 336 |
| **101-3530-51-2130-0000** | Dental Insurance | 277 | 285 | 285 | 142 | 323 | 323 |
| **101-3530-51-2200-0000** | FICA | 6,167 | 6,384 | 6,384 | 2,842 | 6,513 | 6,513 |
| **101-3530-51-2300-0000** | Medicare | 1,443 | 1,493 | 1,493 | 665 | 1,523 | 1,523 |
| **101-3530-51-2410-0000** | GMEBS Contribution | 13,609 | 15,603 | 15,603 | 7,266 | 16,807 | 16,807 |
| **101-3530-51-2420-0000** | Deferred Compensation Contributions | 1,619 | 2,040 | 2,040 | 764 | 2,101 | 2,101 |
| **101-3530-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3530-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3530-51-2700-0000** | Worker's Compensation Insurance | 1,564 | 1,315 | 1,315 | 634 | 1,356 | 1,356 |
| **101-3530-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **101-3530-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3530-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3530-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3530-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **101-3530-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | - | 150 | 150 |
| **101-3530-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-3530-51-2961-0000** | OPEB Costs | 3,357 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 145,180 | 148,355 | 148,355 | 69,629 | 148,905 | 148,905 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-3530-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3530-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-3530-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3530-52-1300-0000** | Technical Services | - | - | - | 75 | - | - |
| **101-3530-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3530-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3530-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3530-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-3530-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,502 | 1,500 | 1,500 | 1,732 | 3,500 | 2,500 |
| **101-3530-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3530-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-3530-52-3100-0000** | Insurance Services | 925 | 940 | 940 | 464 | 940 | 940 |
| **101-3530-52-3200-0000** | Communications Services | 557 | 560 | 560 | 301 | 720 | 720 |
| **101-3530-52-3300-0000** | Advertising Services | 404 | 300 | 300 | 377 | 500 | 500 |
| **101-3530-52-3400-0000** | Printing & Binding Services | 697 | 620 | 620 | 396 | - | - |
| **101-3530-52-3500-0000** | Travel Expense | 951 | 1,490 | 1,490 | 629 | 1,490 | 1,490 |
| **101-3530-52-3600-0000** | Membership Dues & Association Fees | 280 | 550 | 550 | 315 | 550 | 550 |
| **101-3530-52-3700-0000** | Tutition and Conference Registration | 896 | 850 | 850 | 200 | 850 | 850 |
| **101-3530-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-3530-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-3530-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3530-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3530-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 6,212 | 6,810 | 6,810 | 4,490 | 8,550 | 7,550 |
| **Supplies** | | | | | | | |
| **101-3530-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-3530-53-1120-0000** | Operating Supplies | 1,868 | 2,000 | 2,000 | 691 | 2,680 | 2,680 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-3530-53-1130-0000** | Repair & Maintenance Supplies | - | 400 | 400 | - | 500 | 500 |
| **101-3530-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-3530-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-3530-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-3530-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-3530-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-3530-53-1270-0000** | Gasoline & Diesel Fuel | 5,589 | 7,200 | 7,200 | 3,175 | 8,500 | 7,500 |
| **101-3530-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-3530-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-3530-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-3530-53-1400-0000** | Books & Periodicals | 998 | 1,830 | 1,830 | - | 2,265 | 2,270 |
| **101-3530-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-3530-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-3530-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-3530-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3530-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-3530-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-3530-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3530-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-3530-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-3530-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-3530-53-1600-0000** | Tools & Small Equipment | - | 1,300 | 1,300 | 629 | 5,000 | 5,000 |
| **101-3530-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-3530-53-1710-0000** | Uniforms | 974 | 1,000 | 1,000 | 368 | 1,200 | 1,000 |
| **101-3530-53-1711-0000** | Fireworks | - | - | - | - | | |
| **101-3530-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-3530-53-1730-0000** | Turn-Out Gear | - | 1,500 | 1,500 | - | - | - |
| | Total Supplies | 9,430 | 15,230 | 15,230 | 4,863 | 20,145 | 18,950 |
| | **Capital Outlays** | | | | | | |
| **101-3530-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-3530-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-3530-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-3530-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-3530-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-3530-54-2200-0000** | Vehicles | - | - | - | - | 28,550 | 28,550 |
| **101-3530-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-3530-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-3530-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-3530-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-3530-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | 28,550 | 28,550 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-3530-55-1100-0000** | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| **101-3530-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-3530-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-3530-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-3530-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-3530-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-3530-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| **101-3530-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-3530-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3530-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3530-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3530-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3530-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3530-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3530-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3530-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3530-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3530-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3530-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3530-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3530-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3530-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3530-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3530-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3530-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3530-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3530-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3530-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3530-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3530-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3530-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3530-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3530-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3530-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-3530-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3530-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3530-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3530-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3530-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3530-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3530-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3530-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3530-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3530-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3530-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 178,882 | 188,765 | 188,765 | 88,167 | 206,150 | 223,505 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | STEP | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|---|
| 101-3530 | FIRE INSPECTOR | 62 | GS-18S | FT | 21.70 | 2,080 | 45,136.00 | - | 1,354.08 | 46,490.08 |
| 101-3530 | FIRE MARSHALL | 35 | GS-22S | FT | 27.33 | 2,080 | 56,846.40 | - | 1,705.39 | 58,551.79 |
| | | | | **Total** | 49.03 | 4,160 | 101,982.40 | - | 3,059.47 | 105,041.87 |
| Proposed Title Change for Existing Position | | | | | | | | | | |
| 101-3530 | FIRE DIVISION CHIEF | 35 | GS-22S | FT | - | - | - | - | - | - |
| TITLE CHANGE ONLY, NO CHANGE IN COMPENSATION | | | | **Total** | - | - | - | - | - | - |
| | | | | **Total** | 49.03 | 4,160.00 | 101,982.40 | - | 3,059.47 | 105,041.87 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Fire Department
**DIVISION:** Other Fire Programs
**G.L. NUMBER:** 101-3590

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 27,952 | - | 6,780 | 5,500 | - | - |
| Supplies | 7,066 | 6,000 | 9,280 | 6,910 | 5,000 | 3,000 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | 27,360 | 19,365 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 35,018 | $ 6,000 | $ 16,060 | $ 12,410 | $ 32,360 | $ 22,365 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-3590-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **101-3590-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-3590-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-3590-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-3590-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-3590-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **101-3590-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **101-3590-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-3590-51-2200-0000** | FICA | - | - | - | - | - | - |
| **101-3590-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **101-3590-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **101-3590-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-3590-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-3590-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-3590-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **101-3590-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **101-3590-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3590-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3590-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3590-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **101-3590-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **101-3590-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-3590-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **101-3590-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-3590-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-3590-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-3590-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-3590-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-3590-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-3590-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-3590-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-3590-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-3590-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-3590-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-3590-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **101-3590-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **101-3590-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-3590-52-3400-0000** | Printing & Binding Services | 319 | - | - | - | - | - |
| **101-3590-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-3590-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-3590-52-3700-0000** | Tutition and Conference Registration | 3,300 | - | - | - | - | - |
| **101-3590-52-3701-0000** | In-House Training Services | 24,333 | - | 6,780 | 5,500 | - | - |
| **101-3590-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-3590-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-3590-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-3590-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 27,952 | - | 6,780 | 5,500 | - | - |
| | **Supplies** | | | | | | |
| **101-3590-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-3590-53-1120-0000** | Operating Supplies | - | 6,000 | 6,000 | 3,443 | 5,000 | 3,000 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-3590-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-3590-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-3590-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-3590-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-3590-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-3590-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-3590-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **101-3590-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-3590-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-3590-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-3590-53-1400-0000** | Books & Periodicals | 2,646 | - | - | - | - | - |
| **101-3590-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-3590-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-3590-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-3590-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3590-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-3590-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-3590-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-3590-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-3590-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-3590-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-3590-53-1600-0000** | Tools & Small Equipment | 4,420 | - | 3,280 | 3,467 | - | - |
| **101-3590-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-3590-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-3590-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-3590-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-3590-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 7,066 | 6,000 | 9,280 | 6,910 | 5,000 | 3,000 |
| | **Capital Outlays** | | | | | | |
| **101-3590-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-3590-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-3590-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-3590-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-3590-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-3590-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-3590-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-3590-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-3590-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-3590-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-3590-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-3590-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **101-3590-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-3590-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-3590-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-3590-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-3590-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-3590-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **101-3590-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-3590-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-3590-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-3590-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-3590-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-3590-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-3590-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-3590-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-3590-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-3590-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-3590-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-3590-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-3590-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-3590-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-3590-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-3590-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-3590-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-3590-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-3590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-3590-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-3590-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-3590-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-3590-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-3590-57-9000-0000** | Contingency | - | - | - | - | 27,360 | 19,365 |
| | Total Other Costs | - | - | - | - | 27,360 | 19,365 |
| | **Debt Service** | | | | | | |
| **101-3590-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3590-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3590-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3590-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-3590-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-3590-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-3590-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-3590-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-3590-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-3590-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-3590-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 35,018 | 6,000 | 16,060 | 12,410 | 32,360 | 22,365 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Public Works Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Deputy Director of Public Works | $ 169,881 | $ 240,370 | $ 239,720 | $ 81,602 | $ 204,394 | $ 223,614 |
| Street Department | 2,904,197 | 3,091,633 | 3,331,633 | 1,539,399 | 3,243,831 | 3,181,751 |
| Sign Shop | 193,826 | 262,700 | 262,700 | 125,380 | 313,919 | 304,057 |
| City Pool | 67,403 | 80,722 | 80,722 | 25,601 | 59,516 | 74,176 |
| City Park | 250,067 | 295,580 | 335,580 | 113,661 | 347,543 | 243,073 |
| Cemetery | 469,641 | 482,875 | 482,875 | 276,711 | 512,768 | 504,166 |
| Total Department | $ 4,055,015 | $ 4,453,880 | $ 4,733,230 | $ 2,162,353 | $ 4,681,971 | $ 4,530,837 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Deputy Director of Public Works | 101-4210 | 2.00 | 2.00 | 2.00 | 2.00 |
| Street Department | 101-4220 | 29.50 | 29.50 | 29.50 | 29.50 |
| Sign Shop | 101-4270 | 2.00 | 2.00 | 2.00 | 2.00 |
| City Pool | 101-5120 | 1.50 | 1.50 | 1.50 | 1.50 |
| City Park | 101-5220 | 2.00 | 2.00 | 2.00 | 2.00 |
| Cemetery | 101-4910 | 6.00 | 6.00 | 6.00 | 6.00 |
| | | 43.00 | 43.00 | 43.00 | 43.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Public Works Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 1,870,761 | $ 1,943,410 | $ 1,943,410 | $ 880,910 | $ 1,932,161 | $ 1,916,829 |
| Purchased & Contracted Services | 410,901 | 614,350 | 614,350 | 237,347 | 663,400 | 605,400 |
| Supplies | 1,152,253 | 1,222,420 | 1,222,420 | 491,634 | 1,229,430 | 1,281,068 |
| Capital Outlays | 118,250 | 148,350 | 427,700 | 332,066 | 856,980 | 288,480 |
| Interfund & Interdepartmental Charges | 383,236 | 410,120 | 410,120 | 207,522 | - | 433,140 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 119,571 | 115,230 | 115,230 | 12,875 | - | 5,920 |
| Debt Service | 43 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 4,055,015 | $ 4,453,880 | $ 4,733,230 | $ 2,162,353 | $ 4,681,971 | $ 4,530,837 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** Deputy Director of Public Works
**G.L. NUMBER:** 101-4210

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 141,401 | $ 145,430 | $ 145,430 | $ 67,606 | $ 148,294 | $ 148,294 |
| Purchased & Contracted Services | 8,158 | 49,330 | 49,330 | 3,396 | 51,500 | 51,500 |
| Supplies | 2,262 | 2,930 | 2,930 | 1,415 | 4,600 | 4,270 |
| Capital Outlays | - | 24,310 | 23,660 | - | - | - |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 169,881 | $ 240,370 | $ 239,720 | $ 81,602 | $ 204,394 | $ 223,614 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Deputy Director of Public Works | 0014 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-4210-51-1100-0000** | Regular Wages & Salaries | 98,900 | 98,259 | 98,259 | 45,984 | 102,385 | 102,385 |
| **101-4210-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-4210-51-1300-0000** | Overtime | 82 | - | - | - | - | - |
| **101-4210-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-4210-51-2100-0000** | Group Medical Insurance | 12,113 | 12,326 | 12,326 | 5,614 | 11,506 | 11,506 |
| **101-4210-51-2110-0000** | Life Insurance | 221 | 364 | 364 | 175 | 378 | 378 |
| **101-4210-51-2120-0000** | Long-Term Disability Insurance | 350 | 418 | 418 | 175 | 328 | 328 |
| **101-4210-51-2130-0000** | Dental Insurance | 135 | 159 | 159 | 79 | 183 | 183 |
| **101-4210-51-2200-0000** | FICA | 5,855 | 6,092 | 6,092 | 2,697 | 6,348 | 6,348 |
| **101-4210-51-2300-0000** | Medicare | 1,369 | 1,425 | 1,425 | 631 | 1,485 | 1,485 |
| **101-4210-51-2410-0000** | GMEBS Contribution | 13,006 | 14,890 | 14,890 | 6,941 | 16,382 | 16,382 |
| **101-4210-51-2420-0000** | Deferred Compensation Contributions | 1,325 | 1,946 | 1,946 | 625 | 2,048 | 2,048 |
| **101-4210-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-4210-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-4210-51-2700-0000** | Worker's Compensation Insurance | 2,083 | 1,897 | 1,897 | 915 | 1,715 | 1,715 |
| **101-4210-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **101-4210-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-4210-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-4210-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-4210-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **101-4210-51-2960-0000** | Flexible Spending Account Costs | 60 | 150 | 150 | 30 | 150 | 150 |
| **101-4210-51-2970-0000** | Retiree Insurance Benefits | 2,524 | 2,525 | 2,525 | 1,262 | 2,525 | 2,525 |
| **101-4210-51-2961-0000** | OPEB Costs | 3,357 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 141,401 | 145,430 | 145,430 | 67,606 | 148,294 | 148,294 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-4210-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-4210-52-1200-0000** | Professional Services | 228 | 1,200 | 1,200 | - | 41,150 | 41,150 |
| **101-4210-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-4210-52-1300-0000** | Technical Services | - | 40,000 | 40,000 | - | 1,670 | 1,670 |
| **101-4210-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-4210-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-4210-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-4210-52-2200-0000** | General Repair & Maintenance Services | 1,876 | 120 | 120 | 890 | 1,640 | 1,640 |
| **101-4210-52-2210-0000** | Motor Pool Repair & Maintenance Services | 146 | 1,000 | 1,000 | - | 510 | 510 |
| **101-4210-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-4210-52-2320-0000** | Rental of Equipment & Vehicles | 893 | 800 | 800 | 415 | 540 | 540 |
| **101-4210-52-3100-0000** | Insurance Services | 1,518 | 1,570 | 1,570 | 774 | 1,570 | 1,570 |
| **101-4210-52-3200-0000** | Communications Services | 2,170 | 3,090 | 3,090 | 1,157 | 2,820 | 2,820 |
| **101-4210-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-4210-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-4210-52-3500-0000** | Travel Expense | 532 | 600 | 600 | 10 | 600 | 600 |
| **101-4210-52-3600-0000** | Membership Dues & Association Fees | 149 | 250 | 250 | - | 250 | 250 |
| **101-4210-52-3700-0000** | Tutition and Conference Registration | 645 | 700 | 700 | 150 | 750 | 750 |
| **101-4210-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-4210-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-4210-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-4210-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-4210-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 8,158 | 49,330 | 49,330 | 3,396 | 51,500 | 51,500 |
| | **Supplies** | | | | | | |
| **101-4210-53-1110-0000** | Office Supplies | 434 | 500 | 500 | 290 | 510 | 510 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-4210-53-1120-0000 | Operating Supplies | 356 | 620 | 620 | 88 | 620 | 620 |
| 101-4210-53-1130-0000 | Repair & Maintenance Supplies | - | 500 | 500 | - | 500 | 500 |
| 101-4210-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-4210-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-4210-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-4210-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-4210-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-4210-53-1270-0000 | Gasoline & Diesel Fuel | 1,473 | 1,110 | 1,110 | 1,037 | 2,770 | 2,440 |
| 101-4210-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-4210-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-4210-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-4210-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-4210-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-4210-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-4210-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-4210-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4210-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-4210-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-4210-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4210-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-4210-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-4210-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-4210-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 101-4210-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-4210-53-1710-0000 | Uniforms | - | 200 | 200 | - | 200 | 200 |
| 101-4210-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 101-4210-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-4210-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 2,262 | 2,930 | 2,930 | 1,415 | 4,600 | 4,270 |
| | **Capital Outlays** | | | | | | |
| 101-4210-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-4210-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-4210-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-4210-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-4210-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-4210-54-2200-0000 | Vehicles | - | 24,310 | 23,660 | - | - | - |
| 101-4210-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-4210-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-4210-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-4210-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-4210-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | 24,310 | 23,660 | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-4210-55-1100-0000 | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| 101-4210-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-4210-55-1102-0000 | Citizen Engagement Cost Allocation | | | | | - | - |
| 101-4210-55-1103-0000 | DDA Services Cost Allocation | | | | | - | - |
| 101-4210-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-4210-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-4210-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-4210-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-4210-56-2000-0000 | Amortization | - | - | - | - | - | - |
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| 101-4210-57-1001-0000 | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| 101-4210-57-1002-0000 | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| 101-4210-57-1003-0000 | Payments to Spalding County Jail | - | - | - | - | - | - |
| 101-4210-57-1004-0000 | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| 101-4210-57-1005-0000 | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| 101-4210-57-1006-0000 | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| 101-4210-57-1007-0000 | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| 101-4210-57-1010-0000 | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| 101-4210-57-1011-0000 | Scholarships | - | - | - | - | - | - |
| 101-4210-57-1012-0000 | Mutual Aid | - | - | - | - | - | - |
| 101-4210-57-2001-0000 | Fines & Penalties | - | - | - | - | - | - |
| 101-4210-57-2004-0000 | Three Rivers Regional Development Center | - | - | - | - | - | - |
| 101-4210-57-2005-0000 | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| 101-4210-57-2006-0000 | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| 101-4210-57-2007-0000 | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| 101-4210-57-2008-0000 | Payments to CHIP | - | - | - | - | - | - |
| 101-4210-57-4000-0000 | Bad Debt Expense | - | - | - | - | - | - |
| 101-4210-57-5100-0000 | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| 101-4210-57-6000-0000 | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| 101-4210-57-7000-0000 | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| 101-4210-57-9000-0000 | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| 101-4210-58-1100-0000 | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| 101-4210-58-1200-0000 | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| 101-4210-58-1300-0000 | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| 101-4210-58-1400-0000 | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| 101-4210-58-2100-0000 | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| 101-4210-58-2200-0000 | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| 101-4210-58-2300-0000 | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| 101-4210-58-2302-0000 | Credit Card Interest and Fees | - | - | - | - | - | - |
| 101-4210-58-3300-0000 | Fiscal Agent Fees | - | - | - | - | - | - |
| 101-4210-58-4000-0000 | Bond Issuance Costs | - | - | - | - | - | - |
| 101-4210-58-5000-0000 | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 169,881 | 240,370 | 239,720 | 81,602 | 204,394 | 223,614 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-4210 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 15.54 | 2,080 | 32,323.20 | 969.70 | 33,292.90 |
| 101-4210 | DEPUTY DIRECTOR - STREET | 14 | GS-24S | FT | 32.25 | 2,080 | 67,080.00 | 2,012.40 | 69,092.40 |
| | | | | **Total** | 47.79 | 4,160 | 99,403.20 | 2,982.10 | 102,385.30 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** Street Department
**G.L. NUMBER:** 101-4220

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 1,144,249 | $ 1,190,583 | $ 1,190,583 | $ 530,782 | $ 1,172,071 | $ 1,167,125 |
| Purchased & Contracted Services | 312,791 | 451,020 | 451,020 | 205,426 | 453,400 | 455,400 |
| Supplies | 1,017,630 | 1,038,680 | 1,038,680 | 423,601 | 1,055,660 | 1,090,446 |
| Capital Outlays | 49,678 | 11,000 | 251,000 | 221,692 | 562,700 | 162,700 |
| Interfund & Interdepartmental Charges | 260,234 | 285,120 | 285,120 | 145,022 | - | 300,160 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 119,571 | 115,230 | 115,230 | 12,875 | - | 5,920 |
| Debt Service | 43 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 2,904,197 | $ 3,091,633 | $ 3,331,633 | $ 1,539,399 | $ 3,243,831 | $ 3,181,751 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0045 | GS-21S | 1.00 | 1.00 | 1.00 | 1.00 |
| Street Supervisor | 0056 | GS-19 | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Supervisor | 0088 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Crewleader | 0115 | GS-11 | 3.00 | 3.00 | 3.00 | 3.00 |
| Equipment Operator I | 0136 | GS-08 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator II | 0124 | GS-10 | 6.00 | 6.00 | 6.00 | 6.00 |
| Equipment Operator III | 0106 | GS-12 | 2.00 | 2.00 | 2.00 | 2.00 |
| Landscape Technician | 0120 | GS-10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Concrete Finisher | 0141 | GS-07 | 4.00 | 4.00 | 4.00 | 4.00 |
| Laborer | 0146 | GS-05 | 8.00 | 8.00 | 8.00 | 8.00 |
| Intern | 0171 | GS-06 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Total | 29.50 | 29.50 | 29.50 | 29.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-4220-51-1100-0000** | Regular Wages & Salaries | 822,194 | 833,136 | 833,136 | 381,031 | 850,299 | 850,299 |
| **101-4220-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-4220-51-1300-0000** | Overtime | 627 | 5,000 | 5,000 | 407 | 8,000 | 4,000 |
| **101-4220-51-1400-0000** | Employee Costs Allocated | (158,931) | (169,399) | (169,399) | (77,955) | (171,415) | (171,415) |
| **101-4220-51-2100-0000** | Group Medical Insurance | 197,586 | 187,689 | 187,689 | 82,290 | 175,157 | 175,157 |
| **101-4220-51-2110-0000** | Life Insurance | 3,098 | 3,233 | 3,233 | 1,558 | 3,290 | 3,290 |
| **101-4220-51-2120-0000** | Long-Term Disability Insurance | 3,108 | 3,507 | 3,507 | 1,462 | 2,690 | 2,690 |
| **101-4220-51-2130-0000** | Dental Insurance | 4,244 | 4,453 | 4,453 | 1,994 | 5,211 | 5,211 |
| **101-4220-51-2200-0000** | FICA | 46,483 | 51,964 | 51,964 | 21,424 | 53,215 | 52,967 |
| **101-4220-51-2300-0000** | Medicare | 10,871 | 12,153 | 12,153 | 5,010 | 12,445 | 12,387 |
| **101-4220-51-2410-0000** | GMEBS Contribution | 107,920 | 125,566 | 125,566 | 57,586 | 135,792 | 135,152 |
| **101-4220-51-2420-0000** | Deferred Compensation Contributions | 5,855 | 16,314 | 16,314 | 2,691 | 16,814 | 16,814 |
| **101-4220-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-4220-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-4220-51-2700-0000** | Worker's Compensation Insurance | 50,522 | 55,152 | 55,152 | 26,608 | 46,152 | 46,152 |
| **101-4220-51-2900-0000** | Other Employee Benefits | - | 348 | 348 | - | 348 | 348 |
| **101-4220-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-4220-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-4220-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-4220-51-2950-0000** | EAP ( Employee Assistance Plan ) | 330 | 597 | 597 | 288 | 597 | 597 |
| **101-4220-51-2960-0000** | Flexible Spending Account Costs | 55 | 2,175 | 2,175 | 70 | 2,175 | 2,175 |
| **101-4220-51-2970-0000** | Retiree Insurance Benefits | 9,951 | 12,023 | 12,023 | 2,982 | 4,731 | 4,731 |
| **101-4220-51-2961-0000** | OPEB Costs | 40,335 | 46,672 | 46,672 | 23,336 | 26,570 | 26,570 |
| | Total Personal Services & Benefits | 1,144,249 | 1,190,583 | 1,190,583 | 530,782 | 1,172,071 | 1,167,125 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-4220-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-4220-52-1200-0000** | Professional Services | 930 | 15,000 | 15,000 | 480 | - | - |
| **101-4220-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-4220-52-1300-0000** | Technical Services | 86,198 | 186,670 | 186,670 | 111,411 | 204,670 | 204,670 |
| **101-4220-52-2110-0000** | Disposal Services | 36,848 | 45,000 | 45,000 | 21,716 | 45,000 | 45,000 |
| **101-4220-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-4220-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-4220-52-2200-0000** | General Repair & Maintenance Services | 39,314 | 80,000 | 80,000 | 14,511 | 80,000 | 80,000 |
| **101-4220-52-2210-0000** | Motor Pool Repair & Maintenance Services | 111,246 | 80,000 | 80,000 | 39,342 | 80,000 | 80,000 |
| **101-4220-52-2310-0000** | Rental of Land & Buildings | 8,636 | 10,860 | 10,860 | 3,000 | 10,850 | 12,850 |
| **101-4220-52-2320-0000** | Rental of Equipment & Vehicles | 1,453 | 2,500 | 2,500 | 314 | 2,500 | 2,500 |
| **101-4220-52-3100-0000** | Insurance Services | 24,724 | 25,960 | 25,960 | 12,883 | 25,960 | 25,960 |
| **101-4220-52-3200-0000** | Communications Services | 3,117 | 4,180 | 4,180 | 1,771 | 3,570 | 3,570 |
| **101-4220-52-3300-0000** | Advertising Services | - | 250 | 250 | - | 250 | 250 |
| **101-4220-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-4220-52-3500-0000** | Travel Expense | - | 200 | 200 | - | 200 | 200 |
| **101-4220-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-4220-52-3700-0000** | Tutition and Conference Registration | 325 | 400 | 400 | - | 400 | 400 |
| **101-4220-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-4220-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-4220-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-4220-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-4220-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 312,791 | 451,020 | 451,020 | 205,426 | 453,400 | 455,400 |
| | **Supplies** | | | | | | |
| **101-4220-53-1110-0000** | Office Supplies | 263 | 200 | 200 | 89 | 200 | 200 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-4220-53-1120-0000** | Operating Supplies | 138,221 | 153,920 | 153,920 | 36,604 | 153,920 | 153,920 |
| **101-4220-53-1130-0000** | Repair & Maintenance Supplies | 9,671 | 15,000 | 15,000 | 1,916 | 15,000 | 62,506 |
| **101-4220-53-1210-0000** | Water & Wastewater | 7,078 | 10,800 | 10,800 | 3,604 | 10,800 | 10,800 |
| **101-4220-53-1220-0000** | Natural Gas | 3,627 | 8,100 | 8,100 | 1,457 | 8,100 | 8,100 |
| **101-4220-53-1230-0000** | Electricity | 158,126 | 162,900 | 162,900 | 68,656 | 162,900 | 162,900 |
| **101-4220-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-4220-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-4220-53-1270-0000** | Gasoline & Diesel Fuel | 105,724 | 110,910 | 110,910 | 51,665 | 117,540 | 104,280 |
| **101-4220-53-1280-0000** | Stormwater Fees | 579,043 | 560,390 | 560,390 | 247,659 | 560,390 | 560,390 |
| **101-4220-53-1290-0000** | Customer Service Fees | 667 | 710 | 710 | 278 | 710 | 710 |
| **101-4220-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-4220-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-4220-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-4220-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-4220-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-4220-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-4220-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-4220-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-4220-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-4220-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-4220-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-4220-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-4220-53-1600-0000** | Tools & Small Equipment | 8,715 | 8,000 | 8,000 | 8,746 | 14,500 | 14,500 |
| **101-4220-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-4220-53-1710-0000** | Uniforms | 6,495 | 7,750 | 7,750 | 2,928 | 11,600 | 12,140 |
| **101-4220-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-4220-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-4220-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 1,017,630 | 1,038,680 | 1,038,680 | 423,601 | 1,055,660 | 1,090,446 |
| | **Capital Outlays** | | | | | | |
| **101-4220-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-4220-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-4220-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-4220-54-1400-0000** | Infrastructure | - | - | - | - | 330,000 | 25,000 |
| **101-4220-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-4220-54-2200-0000** | Vehicles | 49,678 | - | - | - | 191,700 | 96,700 |
| **101-4220-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-4220-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-4220-54-2500-0000** | Other Equipment | - | 11,000 | 251,000 | 221,692 | 41,000 | 41,000 |
| **101-4220-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-4220-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 49,678 | 11,000 | 251,000 | 221,692 | 562,700 | 162,700 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-4220-55-1100-0000** | Indirect Cost Allocation | 259,100 | 285,120 | 285,120 | 142,560 | - | 300,160 |
| **101-4220-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-4220-55-1101-0000** | Citizen Engagement Cost Allocation | | | | | - | - |
| **101-4220-55-1101-0000** | DDA Services Cost Allocation | | | | | - | - |
| **101-4220-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-4220-55-2200-0000** | Claims | 1,134 | - | - | 2,462 | - | - |
| **101-4220-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 260,234 | 285,120 | 285,120 | 145,022 | - | 300,160 |
| | **Depreciation & Amortization** | | | | | | |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-4220-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-4220-56-2000-0000** | Amortization | - | - | - | - | - | - |
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-4220-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-4220-57-1002-0000** | Payments to Spalding County Board of Commissioners | 43,711 | 44,000 | 44,000 | 10,828 | - | - |
| **101-4220-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-4220-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-4220-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-4220-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-4220-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-4220-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-4220-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-4220-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-4220-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-4220-57-2004-0000** | Three Rivers Regional Development Center | 75,861 | 71,230 | 71,230 | 2,046 | - | 5,920 |
| **101-4220-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-4220-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-4220-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-4220-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-4220-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-4220-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-4220-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-4220-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-4220-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 119,571 | 115,230 | 115,230 | 12,875 | - | 5,920 |
| | **Debt Service** | | | | | | |
| **101-4220-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4220-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4220-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4220-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-4220-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4220-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4220-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4220-58-2302-0000** | Credit Card Interest and Fees | 43 | - | - | - | - | - |
| **101-4220-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-4220-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-4220-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 43 | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 2,904,197 | 3,091,633 | 3,331,633 | 1,539,399 | 3,243,831 | 3,181,751 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-4220 | CONCRETE FINISHER | 141 | GS-07 | FT | 12.35 | 2,080 | 25,688.00 | 770.64 | 26,458.64 |
| 101-4220 | CONCRETE FINISHER | 141 | GS-07 | FT | 9.81 | 2,080 | 20,404.80 | 612.14 | 21,016.94 |
| 101-4220 | CONCRETE FINISHER | 141 | GS-07 | FT | 12.60 | 2,080 | 26,208.00 | 786.24 | 26,994.24 |
| 101-4220 | CONCRETE FINISHER | 141 | GS-07 | FT | 9.81 | 2,080 | 20,404.80 | 612.14 | 21,016.94 |
| 101-4220 | CREWLEADER | 115 | GS-11 | FT | 14.57 | 2,080 | 30,305.60 | 909.17 | 31,214.77 |
| 101-4220 | CREWLEADER | 115 | GS-11 | FT | 13.41 | 2,080 | 27,892.80 | 836.78 | 28,729.58 |
| 101-4220 | CREWLEADER | 115 | GS-11 | FT | 14.91 | 2,080 | 31,012.80 | 930.38 | 31,943.18 |
| 101-4220 | EQUIPMENT OPERATOR I | 136 | GS-08 | FT | 10.30 | 2,080 | 21,424.00 | 642.72 | 22,066.72 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 14.23 | 2,080 | 29,598.40 | 887.95 | 30,486.35 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 13.18 | 2,080 | 27,414.40 | 822.43 | 28,236.83 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.59 | 2,080 | 24,107.20 | 723.22 | 24,830.42 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 12.93 | 2,080 | 26,894.40 | 806.83 | 27,701.23 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 14.15 | 2,080 | 29,432.00 | 882.96 | 30,314.96 |
| 101-4220 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 101-4220 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 101-4220 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 16.31 | 2,080 | 33,924.80 | 1,017.74 | 34,942.54 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 10.74 | 2,080 | 22,339.20 | 670.18 | 23,009.38 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 9.08 | 2,080 | 18,886.40 | 566.59 | 19,452.99 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 10.49 | 2,080 | 21,819.20 | 654.58 | 22,473.78 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 15.49 | 2,080 | 32,219.20 | 966.58 | 33,185.78 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 10.99 | 2,080 | 22,859.20 | 685.78 | 23,544.98 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 14.36 | 2,080 | 29,868.80 | 896.06 | 30,764.86 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 11.51 | 2,080 | 23,940.80 | 718.22 | 24,659.02 |
| 101-4220 | LANDSCAPE TECHNICIAN | 120 | GS-10 | FT | 11.77 | 2,080 | 24,481.60 | 734.45 | 25,216.05 |
| 101-4220 | STREET MAINTENANCE SUPERVISOR | 88 | GS-15 | FT | 14.79 | 2,080 | 30,763.20 | 922.90 | 31,686.10 |
| 101-4220 | STREET SUPERINTENDENT | 45 | GS-21S | FT | 25.51 | 2,080 | 53,060.80 | 1,591.82 | 54,652.62 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-4220 | STREET SUPERVISOR | 56 | GS-19 | FT | 22.50 | 2,080 | 46,800.00 | 1,404.00 | 48,204.00 |
| 101-4220 | STREET SUPERVISOR | 56 | GS-19 | FT | 22.07 | 2,080 | 45,905.60 | 1,377.17 | 47,282.77 |
| 101-4220 | SUMMER INTERN | 171 | GS-06 | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| 101-4220 | SUMMER INTERN | 171 | GS-06 | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| 101-4220 | LABORER | 146 | GS-05 | FT | 9.08 | 2,080 | 18,886.40 | 566.59 | 19,452.99 |
| | | | | **Total** | 412.41 | 61,280 | 825,812.80 | 24,486.38 | 850,299.18 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** Sign Shop
**G.L. NUMBER:** 101-4270

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 103,471 | $ 109,280 | $ 109,280 | $ 50,842 | $ 106,369 | $ 105,875 |
| Purchased & Contracted Services | 20,957 | 25,100 | 25,100 | 3,456 | 24,910 | 24,910 |
| Supplies | 39,978 | 59,860 | 59,860 | 16,797 | 48,360 | 67,942 |
| Capital Outlays | 11,360 | 50,090 | 50,090 | 45,099 | 134,280 | 85,780 |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 193,826 | $ 262,700 | $ 262,700 | $ 125,380 | $ 313,919 | $ 304,057 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Sign Shop Superintendent | 0077 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Sign Shop Attendant | 0134 | GS-08 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-4270-51-1100-0000** | Regular Wages & Salaries | 66,221 | 65,520 | 65,520 | 31,046 | 66,843 | 66,843 |
| **101-4270-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-4270-51-1300-0000** | Overtime | 582 | 2,000 | 2,000 | 1,337 | 2,400 | 2,000 |
| **101-4270-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-4270-51-2100-0000** | Group Medical Insurance | 12,787 | 12,941 | 12,941 | 5,921 | 12,121 | 12,121 |
| **101-4270-51-2110-0000** | Life Insurance | 221 | 252 | 252 | 126 | 257 | 257 |
| **101-4270-51-2120-0000** | Long-Term Disability Insurance | 234 | 279 | 279 | 117 | 214 | 214 |
| **101-4270-51-2130-0000** | Dental Insurance | 209 | 260 | 260 | 130 | 314 | 314 |
| **101-4270-51-2200-0000** | FICA | 3,817 | 4,186 | 4,186 | 1,843 | 4,293 | 4,268 |
| **101-4270-51-2300-0000** | Medicare | 892 | 979 | 979 | 431 | 1,004 | 998 |
| **101-4270-51-2410-0000** | GMEBS Contribution | 8,777 | 10,235 | 10,235 | 4,883 | 11,079 | 11,015 |
| **101-4270-51-2420-0000** | Deferred Compensation Contributions | 1,326 | 1,298 | 1,298 | 630 | 1,337 | 1,337 |
| **101-4270-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-4270-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-4270-51-2700-0000** | Worker's Compensation Insurance | 2,897 | 3,677 | 3,677 | 1,774 | 3,241 | 3,241 |
| **101-4270-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **101-4270-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-4270-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-4270-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-4270-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **101-4270-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | - | 150 | 150 |
| **101-4270-51-2970-0000** | Retiree Insurance Benefits | 2,129 | 2,525 | 2,525 | 127 | 255 | 255 |
| **101-4270-51-2961-0000** | OPEB Costs | 3,357 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 103,471 | 109,280 | 109,280 | 50,842 | 106,369 | 105,875 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-4270-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-4270-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-4270-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-4270-52-1300-0000** | Technical Services | 380 | 500 | 500 | - | 500 | 500 |
| **101-4270-52-2110-0000** | Disposal Services | 404 | 170 | 170 | 168 | 170 | 170 |
| **101-4270-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-4270-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-4270-52-2200-0000** | General Repair & Maintenance Services | 12,044 | 15,000 | 15,000 | - | 15,000 | 15,000 |
| **101-4270-52-2210-0000** | Motor Pool Repair & Maintenance Services | 3,491 | 4,000 | 4,000 | 984 | 4,000 | 4,000 |
| **101-4270-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-4270-52-2320-0000** | Rental of Equipment & Vehicles | 105 | 300 | 300 | - | 300 | 300 |
| **101-4270-52-3100-0000** | Insurance Services | 1,656 | 1,690 | 1,690 | 829 | 1,690 | 1,690 |
| **101-4270-52-3200-0000** | Communications Services | 2,751 | 2,440 | 2,440 | 1,475 | 2,230 | 2,230 |
| **101-4270-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-4270-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-4270-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-4270-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-4270-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-4270-52-3701-0000** | In-House Training Services | 125 | 1,000 | 1,000 | - | 1,020 | 1,020 |
| **101-4270-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-4270-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-4270-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-4270-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 20,957 | 25,100 | 25,100 | 3,456 | 24,910 | 24,910 |
| **Supplies** | | | | | | | |
| **101-4270-53-1110-0000** | Office Supplies | 83 | 250 | 250 | 124 | 250 | 250 |
| **101-4270-53-1120-0000** | Operating Supplies | 30,222 | 50,000 | 50,000 | 11,470 | 34,200 | 54,432 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-4270-53-1130-0000 | Repair & Maintenance Supplies | - | 3,000 | 3,000 | - | 3,000 | 3,000 |
| 101-4270-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-4270-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-4270-53-1230-0000 | Electricity | 2,262 | 1,180 | 1,180 | 835 | 1,180 | 1,180 |
| 101-4270-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-4270-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-4270-53-1270-0000 | Gasoline & Diesel Fuel | 6,315 | 2,500 | 2,500 | 3,901 | 6,800 | 6,000 |
| 101-4270-53-1280-0000 | Stormwater Fees | 217 | 90 | 90 | 93 | 90 | 90 |
| 101-4270-53-1290-0000 | Customer Service Fees | 37 | 40 | 40 | 15 | 40 | 40 |
| 101-4270-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-4270-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-4270-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-4270-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-4270-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-4270-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4270-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-4270-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-4270-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4270-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-4270-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-4270-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-4270-53-1600-0000 | Tools & Small Equipment | 379 | 1,850 | 1,850 | 147 | 1,850 | 2,050 |
| 101-4270-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-4270-53-1710-0000 | Uniforms | 462 | 950 | 950 | 212 | 950 | 900 |
| 101-4270-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 101-4270-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-4270-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 39,978 | 59,860 | 59,860 | 16,797 | 48,360 | 67,942 |
| | **Capital Outlays** | | | | | | |
| 101-4270-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-4270-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-4270-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-4270-54-1400-0000 | Infrastructure | - | - | - | - | 80,000 | 80,000 |
| 101-4270-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-4270-54-2200-0000 | Vehicles | - | 24,310 | 24,310 | 23,374 | 48,500 | - |
| 101-4270-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-4270-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-4270-54-2500-0000 | Other Equipment | 11,360 | 25,780 | 25,780 | 21,725 | 5,780 | 5,780 |
| 101-4270-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-4270-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 11,360 | 50,090 | 50,090 | 45,099 | 134,280 | 85,780 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-4270-55-1100-0000 | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| 101-4270-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-4270-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-4270-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-4270-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-4270-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-4270-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| 101-4270-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-4270-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-4270-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-4270-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-4270-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-4270-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-4270-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-4270-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-4270-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-4270-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-4270-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-4270-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-4270-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-4270-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-4270-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-4270-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-4270-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-4270-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-4270-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4270-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4270-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4270-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4270-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-4270-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-4270-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-4270-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-4270-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-4270-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4270-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4270-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4270-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-4270-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4270-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4270-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4270-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-4270-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-4270-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-4270-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 193,826 | 262,700 | 262,700 | 125,380 | 313,919 | 304,057 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-4270 | SIGN SHOP ATTENDANT | 134 | GS-08 | FT | 13.20 | 2,080 | 27,456.00 | 823.68 | 28,279.68 |
| 101-4270 | SIGN SHOP SUPERINTENDENT | 77 | GS-15 | FT | 18.00 | 2,080 | 37,440.00 | 1,123.20 | 38,563.20 |
| | | | | **Total** | 31.20 | 4,160 | 64,896.00 | 1,946.88 | 66,842.88 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** City Pool
**G.L. NUMBER:** 101-5120

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 27,692 | $ 36,542 | $ 36,542 | $ 12,858 | $ 36,986 | $ 36,986 |
| Purchased & Contracted Services | 3,392 | 8,940 | 8,940 | 1,118 | 8,780 | 8,780 |
| Supplies | 11,414 | 13,550 | 13,550 | 4,529 | 13,750 | 13,750 |
| Capital Outlays | 11,476 | 7,500 | 7,500 | - | - | - |
| Interfund & Interdepartmental Charges | 13,430 | 14,190 | 14,190 | 7,095 | - | 14,660 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 67,403 | $ 80,722 | $ 80,722 | $ 25,601 | $ 59,516 | $ 74,176 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Pool Manager | 0148 | GS-15S | 0.25 | 0.25 | 0.25 | 0.25 |
| Lifeguard | 017 | GS-03 | 1.25 | 1.25 | 1.25 | 1.25 |
| | | Total | 1.50 | 1.50 | 1.50 | 1.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-5120-51-1100-0000** | Regular Wages & Salaries | 23,319 | 31,200 | 31,200 | 11,313 | 31,200 | 31,200 |
| **101-5120-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-5120-51-1300-0000** | Overtime | 1,633 | 1,435 | 1,435 | - | 1,435 | 1,435 |
| **101-5120-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-5120-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **101-5120-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **101-5120-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **101-5120-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **101-5120-51-2200-0000** | FICA | 1,649 | 2,023 | 2,023 | 701 | 2,023 | 2,023 |
| **101-5120-51-2300-0000** | Medicare | 386 | 473 | 473 | 164 | 473 | 473 |
| **101-5120-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **101-5120-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **101-5120-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-5120-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-5120-51-2700-0000** | Worker's Compensation Insurance | 705 | 1,410 | 1,410 | 680 | 1,855 | 1,855 |
| **101-5120-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **101-5120-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-5120-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-5120-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-5120-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **101-5120-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **101-5120-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-5120-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 27,692 | 36,542 | 36,542 | 12,858 | 36,986 | 36,986 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-5120-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-5120-52-1200-0000** | Professional Services | 375 | - | - | - | - | - |
| **101-5120-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-5120-52-1300-0000** | Technical Services | 50 | 1,000 | 1,000 | 50 | 1,000 | 1,000 |
| **101-5120-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-5120-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-5120-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-5120-52-2200-0000** | General Repair & Maintenance Services | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| **101-5120-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-5120-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-5120-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-5120-52-3100-0000** | Insurance Services | 1,984 | 1,970 | 1,970 | 973 | 1,970 | 1,970 |
| **101-5120-52-3200-0000** | Communications Services | 192 | 220 | 220 | 95 | 60 | 60 |
| **101-5120-52-3300-0000** | Advertising Services | 460 | - | - | - | - | - |
| **101-5120-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **101-5120-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-5120-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-5120-52-3700-0000** | Tutition and Conference Registration | 330 | 350 | 350 | - | 350 | 350 |
| **101-5120-52-3701-0000** | In-House Training Services | - | 400 | 400 | - | 400 | 400 |
| **101-5120-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-5120-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-5120-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-5120-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 3,392 | 8,940 | 8,940 | 1,118 | 8,780 | 8,780 |
| **Supplies** | | | | | | | |
| **101-5120-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **101-5120-53-1120-0000** | Operating Supplies | 5,056 | 6,130 | 6,130 | 2,039 | 6,130 | 6,130 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-5120-53-1130-0000** | Repair & Maintenance Supplies | 507 | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **101-5120-53-1210-0000** | Water & Wastewater | 1,709 | 2,030 | 2,030 | 660 | 2,030 | 2,030 |
| **101-5120-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-5120-53-1230-0000** | Electricity | 2,577 | 2,780 | 2,780 | 1,355 | 2,780 | 2,780 |
| **101-5120-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-5120-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-5120-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **101-5120-53-1280-0000** | Stormwater Fees | 944 | 1,000 | 1,000 | 460 | 1,000 | 1,000 |
| **101-5120-53-1290-0000** | Customer Service Fees | 34 | 40 | 40 | 15 | 40 | 40 |
| **101-5120-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-5120-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-5120-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-5120-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-5120-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-5120-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-5120-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-5120-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-5120-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-5120-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-5120-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-5120-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-5120-53-1600-0000** | Tools & Small Equipment | 587 | 570 | 570 | - | 570 | 570 |
| **101-5120-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-5120-53-1710-0000** | Uniforms | - | - | - | - | 200 | 200 |
| **101-5120-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-5120-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-5120-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 11,414 | 13,550 | 13,550 | 4,529 | 13,750 | 13,750 |
| | **Capital Outlays** | | | | | | |
| **101-5120-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-5120-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-5120-54-1300-0000** | Buildings | 11,476 | - | - | - | - | - |
| **101-5120-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-5120-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-5120-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-5120-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-5120-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-5120-54-2500-0000** | Other Equipment | - | 7,500 | 7,500 | - | - | - |
| **101-5120-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-5120-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 11,476 | 7,500 | 7,500 | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-5120-55-1100-0000** | Indirect Cost Allocation | 13,430 | 14,190 | 14,190 | 7,095 | - | 14,660 |
| **101-5120-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-5120-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-5120-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-5120-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-5120-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-5120-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 13,430 | 14,190 | 14,190 | 7,095 | - | 14,660 |
| | **Depreciation & Amortization** | | | | | | |
| **101-5120-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-5120-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-5120-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-5120-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-5120-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-5120-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-5120-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-5120-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-5120-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-5120-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-5120-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-5120-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-5120-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-5120-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-5120-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-5120-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-5120-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-5120-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-5120-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5120-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5120-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5120-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5120-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-5120-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-5120-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-5120-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-5120-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-5120-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-5120-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-5120-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-5120-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-5120-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-5120-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-5120-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-5120-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-5120-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-5120-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-5120-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 67,403 | 80,722 | 80,722 | 25,601 | 59,516 | 74,176 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | LIFEGUARD | 147 | GS-03 | PTS | 10.00 | 400 | 4,000.00 | - | 4,000.00 |
| 101-5120 | POOL MANAGER | 148 | GS-15S | PTS | 15.00 | 480 | 7,200.00 | - | 7,200.00 |
| | | | | **Total** | 75.00 | 2,880 | 31,200.00 | - | 31,200.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2012-2013 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** City Park
**G.L. NUMBER:** 101-5220

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 142,718 | $ 147,060 | $ 147,060 | $ 70,758 | $ 150,653 | $ 146,943 |
| Purchased & Contracted Services | 17,421 | 42,430 | 42,430 | 8,509 | 22,060 | 22,060 |
| Supplies | 36,187 | 55,520 | 55,520 | 25,210 | 54,830 | 54,520 |
| Capital Outlays | 35,681 | 32,200 | 72,200 | - | 120,000 | - |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 250,067 | $ 295,580 | $ 335,580 | $ 113,661 | $ 347,543 | $ 243,073 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Park Maintenance Worker | 0139 | GS-07 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-5220-51-1100-0000** | Regular Wages & Salaries | 49,155 | 47,460 | 47,460 | 22,053 | 47,990 | 47,990 |
| **101-5220-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-5220-51-1300-0000** | Overtime | - | 6,000 | 6,000 | 37 | 6,000 | 3,000 |
| **101-5220-51-1400-0000** | Employee Costs Allocated | 53,219 | 54,459 | 54,459 | 27,606 | 55,402 | 55,402 |
| **101-5220-51-2100-0000** | Group Medical Insurance | 9,895 | 9,602 | 9,602 | 5,913 | 12,121 | 12,121 |
| **101-5220-51-2110-0000** | Life Insurance | 170 | 193 | 193 | 86 | 193 | 193 |
| **101-5220-51-2120-0000** | Long-Term Disability Insurance | 183 | 202 | 202 | 81 | 154 | 154 |
| **101-5220-51-2130-0000** | Dental Insurance | 191 | 251 | 251 | 128 | 296 | 296 |
| **101-5220-51-2200-0000** | FICA | 2,886 | 3,315 | 3,315 | 1,212 | 3,347 | 3,161 |
| **101-5220-51-2300-0000** | Medicare | 675 | 775 | 775 | 283 | 783 | 739 |
| **101-5220-51-2410-0000** | GMEBS Contribution | 10,605 | 8,110 | 8,110 | 5,318 | 8,638 | 8,158 |
| **101-5220-51-2420-0000** | Deferred Compensation Contributions | 524 | 940 | 940 | 254 | 960 | 960 |
| **101-5220-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-5220-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-5220-51-2700-0000** | Worker's Compensation Insurance | 654 | 470 | 470 | 227 | 530 | 530 |
| **101-5220-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **101-5220-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-5220-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-5220-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-5220-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **101-5220-51-2960-0000** | Flexible Spending Account Costs | - | 150 | 150 | - | 150 | 150 |
| **101-5220-51-2970-0000** | Retiree Insurance Benefits | 12,800 | 12,610 | 12,610 | 6,311 | 12,626 | 12,626 |
| **101-5220-51-2961-0000** | OPEB Costs | 1,737 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 142,718 | 147,060 | 147,060 | 70,758 | 150,653 | 146,943 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-5220-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-5220-52-1200-0000** | Professional Services | 73 | - | - | 35 | - | - |
| **101-5220-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-5220-52-1300-0000** | Technical Services | - | 3,000 | 3,000 | 39 | 3,000 | 3,000 |
| **101-5220-52-2110-0000** | Disposal Services | 2,246 | 1,200 | 1,200 | 995 | 1,200 | 1,200 |
| **101-5220-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-5220-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-5220-52-2200-0000** | General Repair & Maintenance Services | 680 | 22,000 | 22,000 | - | 2,000 | 2,000 |
| **101-5220-52-2210-0000** | Motor Pool Repair & Maintenance Services | 4,287 | 6,000 | 6,000 | 2,755 | 6,000 | 6,000 |
| **101-5220-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-5220-52-2320-0000** | Rental of Equipment & Vehicles | 619 | 400 | 400 | - | 400 | 400 |
| **101-5220-52-3100-0000** | Insurance Services | 8,515 | 8,690 | 8,690 | 4,305 | 8,690 | 8,690 |
| **101-5220-52-3200-0000** | Communications Services | 1,000 | 1,040 | 1,040 | 380 | 670 | 670 |
| **101-5220-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-5220-52-3400-0000** | Printing & Binding Services | - | 100 | 100 | - | 100 | 100 |
| **101-5220-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-5220-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **101-5220-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-5220-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-5220-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-5220-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-5220-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-5220-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 17,421 | 42,430 | 42,430 | 8,509 | 22,060 | 22,060 |
| **Supplies** | | | | | | | |
| **101-5220-53-1110-0000** | Office Supplies | 17 | 200 | 200 | 56 | 200 | 200 |
| **101-5220-53-1120-0000** | Operating Supplies | 9,386 | 7,500 | 7,500 | 3,944 | 7,500 | 7,500 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| **101-5220-53-1130-0000** | Repair & Maintenance Supplies | 2,907 | 16,900 | 16,900 | 10,068 | 16,150 | 16,150 |
| **101-5220-53-1210-0000** | Water & Wastewater | 10,008 | 10,020 | 10,020 | 4,356 | 10,020 | 10,020 |
| **101-5220-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-5220-53-1230-0000** | Electricity | 5,743 | 7,500 | 7,500 | 2,549 | 7,500 | 7,500 |
| **101-5220-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-5220-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-5220-53-1270-0000** | Gasoline & Diesel Fuel | 4,166 | 5,920 | 5,920 | 2,314 | 6,280 | 5,560 |
| **101-5220-53-1280-0000** | Stormwater Fees | 2,152 | 5,440 | 5,440 | 1,135 | 5,440 | 5,440 |
| **101-5220-53-1290-0000** | Customer Service Fees | 504 | - | - | 213 | - | - |
| **101-5220-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-5220-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-5220-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-5220-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-5220-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-5220-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-5220-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-5220-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-5220-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-5220-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-5220-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-5220-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-5220-53-1600-0000** | Tools & Small Equipment | 1,123 | 1,330 | 1,330 | 484 | 1,330 | 1,330 |
| **101-5220-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-5220-53-1710-0000** | Uniforms | 180 | 710 | 710 | 90 | 410 | 820 |
| **101-5220-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-5220-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-5220-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 36,187 | 55,520 | 55,520 | 25,210 | 54,830 | 54,520 |
| | **Capital Outlays** | | | | | | |
| **101-5220-54-1100-0000** | Sites | 13,402 | - | - | - | - | - |
| **101-5220-54-1200-0000** | Site Improvements | 12,224 | - | 40,000 | - | 120,000 | - |
| **101-5220-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-5220-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-5220-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-5220-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-5220-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-5220-54-2400-0000** | Computers | - | - | - | - | - | - |
| **101-5220-54-2500-0000** | Other Equipment | 10,055 | 32,200 | 32,200 | - | - | - |
| **101-5220-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-5220-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 35,681 | 32,200 | 72,200 | - | 120,000 | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-5220-55-1100-0000** | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| **101-5220-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-5220-55-1101-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-5220-55-1101-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-5220-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-5220-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-5220-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| **101-5220-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-5220-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-5220-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-5220-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-5220-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-5220-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-5220-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-5220-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-5220-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-5220-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-5220-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-5220-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-5220-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-5220-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-5220-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-5220-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-5220-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-5220-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-5220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-5220-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-5220-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-5220-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-5220-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-5220-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-5220-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-5220-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-5220-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-5220-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-5220-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-5220-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-5220-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-5220-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-5220-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-5220-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-5220-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 250,067 | 295,580 | 335,580 | 113,661 | 347,543 | 243,073 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-5220 | PARKS MAINTENANCE WORKER | 139 | GS-07 | FT | 12.60 | 2,080 | 26,208.00 | 786.24 | 26,994.24 |
| 101-5220 | PARKS MAINTENANCE WORKER | 139 | GS-07 | FT | 9.80 | 2,080 | 20,384.00 | 611.52 | 20,995.52 |
| | | | | **Total** | 22.40 | 4,160 | 46,592.00 | 1,397.76 | 47,989.76 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Public Works
**DIVISION:** Cemetery
**G.L. NUMBER:** 101-4910

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 311,230 | $ 314,515 | $ 314,515 | $ 148,064 | $ 317,788 | $ 311,606 |
| Purchased & Contracted Services | 48,183 | 37,530 | 37,530 | 15,443 | 102,750 | 42,750 |
| Supplies | 44,781 | 51,880 | 51,880 | 20,081 | 52,230 | 50,140 |
| Capital Outlays | 10,055 | 23,250 | 23,250 | 65,274 | 40,000 | 40,000 |
| Interfund & Interdepartmental Charges | 55,392 | 55,700 | 55,700 | 27,850 | - | 59,670 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 469,641 | $ 482,875 | $ 482,875 | $ 276,711 | $ 512,768 | $ 504,166 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Cemetery Superintendent | 0057 | GS-19S | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Cemetery Maintenance Supervisor | 0088 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Cemetery Crewleader | 0115 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator I | 0136 | GS-08 | 1.00 | 1.00 | 1.00 | 1.00 |
| Laborer | 0146 | GS-05 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 6.00 | 6.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-4910-51-1100-0000** | Regular Wages & Salaries | 204,913 | 200,886 | 200,886 | 94,482 | 204,942 | 204,942 |
| **101-4910-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-4910-51-1300-0000** | Overtime | 1,928 | 2,000 | 2,000 | 1,625 | 8,000 | 3,000 |
| **101-4910-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-4910-51-2100-0000** | Group Medical Insurance | 34,021 | 34,869 | 34,869 | 15,787 | 32,409 | 32,409 |
| **101-4910-51-2110-0000** | Life Insurance | 686 | 772 | 772 | 380 | 786 | 786 |
| **101-4910-51-2120-0000** | Long-Term Disability Insurance | 716 | 856 | 856 | 358 | 656 | 656 |
| **101-4910-51-2130-0000** | Dental Insurance | 691 | 791 | 791 | 396 | 897 | 897 |
| **101-4910-51-2200-0000** | FICA | 11,964 | 12,579 | 12,579 | 5,507 | 13,202 | 12,892 |
| **101-4910-51-2300-0000** | Medicare | 2,798 | 2,942 | 2,942 | 1,286 | 3,088 | 3,015 |
| **101-4910-51-2410-0000** | GMEBS Contribution | 27,135 | 30,749 | 30,749 | 14,525 | 34,071 | 33,271 |
| **101-4910-51-2420-0000** | Deferred Compensation Contributions | 4,063 | 3,979 | 3,979 | 1,926 | 4,099 | 4,099 |
| **101-4910-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-4910-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-4910-51-2700-0000** | Worker's Compensation Insurance | 6,904 | 3,088 | 3,088 | 1,490 | 3,316 | 3,316 |
| **101-4910-51-2900-0000** | Other Employee Benefits | - | 72 | 72 | - | 72 | 72 |
| **101-4910-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-4910-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-4910-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-4910-51-2950-0000** | EAP ( Employee Assistance Plan ) | 62 | 124 | 124 | 62 | 124 | 124 |
| **101-4910-51-2960-0000** | Flexible Spending Account Costs | 60 | 450 | 450 | 30 | 450 | 450 |
| **101-4910-51-2970-0000** | Retiree Insurance Benefits | 5,218 | 5,619 | 5,619 | 2,841 | 3,286 | 3,286 |
| **101-4910-51-2961-0000** | OPEB Costs | 10,070 | 14,739 | 14,739 | 7,370 | 8,391 | 8,391 |
| | Total Personal Services & Benefits | 311,230 | 314,515 | 314,515 | 148,064 | 317,788 | 311,606 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-4910-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-4910-52-1200-0000** | Professional Services | - | - | - | - | 64,500 | 4,500 |
| **101-4910-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-4910-52-1300-0000** | Technical Services | 1,424 | 1,830 | 1,830 | 595 | 1,320 | 1,320 |
| **101-4910-52-2110-0000** | Disposal Services | 2,466 | 2,520 | 2,520 | 783 | 2,520 | 2,520 |
| **101-4910-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-4910-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-4910-52-2200-0000** | General Repair & Maintenance Services | 14,465 | 5,350 | 5,350 | 2,187 | 7,540 | 7,540 |
| **101-4910-52-2210-0000** | Motor Pool Repair & Maintenance Services | 19,646 | 18,000 | 18,000 | 6,084 | 18,000 | 18,000 |
| **101-4910-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-4910-52-2320-0000** | Rental of Equipment & Vehicles | 528 | 580 | 580 | 1,018 | 300 | 300 |
| **101-4910-52-3100-0000** | Insurance Services | 6,333 | 6,380 | 6,380 | 3,159 | 6,380 | 6,380 |
| **101-4910-52-3200-0000** | Communications Services | 3,223 | 2,320 | 2,320 | 1,616 | 1,840 | 1,840 |
| **101-4910-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-4910-52-3400-0000** | Printing & Binding Services | 99 | 400 | 400 | - | 200 | 200 |
| **101-4910-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **101-4910-52-3600-0000** | Membership Dues & Association Fees | - | 150 | 150 | - | 150 | 150 |
| **101-4910-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **101-4910-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-4910-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-4910-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-4910-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-4910-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 48,183 | 37,530 | 37,530 | 15,443 | 102,750 | 42,750 |
| | **Supplies** | | | | | | |
| **101-4910-53-1110-0000** | Office Supplies | 401 | 500 | 500 | 151 | 500 | 500 |
| **101-4910-53-1120-0000** | Operating Supplies | 6,184 | 8,200 | 8,200 | 2,862 | 8,200 | 8,200 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-4910-53-1130-0000 | Repair & Maintenance Supplies | 1,899 | 3,500 | 3,500 | 997 | 3,500 | 3,500 |
| 101-4910-53-1210-0000 | Water & Wastewater | 1,878 | 2,520 | 2,520 | 443 | 2,520 | 2,520 |
| 101-4910-53-1220-0000 | Natural Gas | 1,698 | 1,750 | 1,750 | 720 | 1,740 | 1,740 |
| 101-4910-53-1230-0000 | Electricity | 2,174 | 2,280 | 2,280 | 1,054 | 2,280 | 2,280 |
| 101-4910-53-1240-0000 | Propane | - | 1,080 | 1,080 | - | 1,200 | 1,200 |
| 101-4910-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-4910-53-1270-0000 | Gasoline & Diesel Fuel | 14,790 | 18,100 | 18,100 | 6,466 | 18,020 | 15,930 |
| 101-4910-53-1280-0000 | Stormwater Fees | 11,495 | 10,560 | 10,560 | 4,906 | 10,560 | 10,560 |
| 101-4910-53-1290-0000 | Customer Service Fees | 161 | 80 | 80 | 62 | 110 | 110 |
| 101-4910-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-4910-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-4910-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-4910-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-4910-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-4910-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4910-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-4910-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-4910-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-4910-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-4910-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-4910-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-4910-53-1600-0000 | Tools & Small Equipment | 2,756 | 2,100 | 2,100 | 1,811 | 2,000 | 2,000 |
| 101-4910-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-4910-53-1710-0000 | Uniforms | 1,347 | 1,210 | 1,210 | 609 | 1,600 | 1,600 |
| 101-4910-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 101-4910-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-4910-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 44,781 | 51,880 | 51,880 | 20,081 | 52,230 | 50,140 |
| | **Capital Outlays** | | | | | | |
| 101-4910-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-4910-54-1200-0000 | Site Improvements | - | - | - | 53,739 | - | - |
| 101-4910-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-4910-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-4910-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-4910-54-2200-0000 | Vehicles | - | - | - | - | 40,000 | 40,000 |
| 101-4910-54-2300-0000 | Furniture & Fixtures | - | 12,250 | 12,250 | 11,535 | - | - |
| 101-4910-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-4910-54-2500-0000 | Other Equipment | 10,055 | 11,000 | 11,000 | - | - | - |
| 101-4910-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-4910-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 10,055 | 23,250 | 23,250 | 65,274 | 40,000 | 40,000 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-4910-55-1100-0000 | Indirect Cost Allocation | 53,720 | 55,100 | 55,100 | 27,600 | - | 58,170 |
| 101-4910-55-1101-0000 | IT Equipment Cost Allocation | 500 | 600 | 600 | 250 | - | 1,500 |
| 101-4910-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-4910-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-4910-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-4910-55-2200-0000 | Claims | 1,172 | - | - | - | - | - |
| 101-4910-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 55,392 | 55,700 | 55,700 | 27,850 | - | 59,670 |
| | **Depreciation & Amortization** | | | | | | |
| 101-4910-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-4910-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-4910-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-4910-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-4910-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-4910-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-4910-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-4910-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-4910-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-4910-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-4910-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-4910-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-4910-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-4910-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-4910-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-4910-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-4910-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-4910-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-4910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4910-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-4910-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-4910-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-4910-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-4910-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-4910-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-4910-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4910-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4910-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4910-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-4910-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-4910-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-4910-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-4910-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-4910-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-4910-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-4910-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 469,641 | 482,875 | 482,875 | 276,711 | 512,768 | 504,166 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-4910 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 16.93 | 2,080 | 35,214.40 | 1,056.43 | 36,270.83 |
| 101-4910 | CEMETERY SUPERINTENDENT | 57 | GS-19S | FT | 22.50 | 2,080 | 46,800.00 | 1,404.00 | 48,204.00 |
| 101-4910 | CREWLEADER | 115 | GS-11 | FT | 14.14 | 2,080 | 29,411.20 | 882.34 | 30,293.54 |
| 101-4910 | EQUIPMENT OPERATOR I | 136 | GS-08 | FT | 12.34 | 2,080 | 25,667.20 | 770.02 | 26,437.22 |
| 101-4910 | LABORER | 146 | GS-05 | FT | 12.35 | 2,080 | 25,688.00 | 770.64 | 26,458.64 |
| 101-4910 | MAINTENANCE SUPERVISOR | 166 | GS-15 | FT | 17.40 | 2,080 | 36,192.00 | 1,085.76 | 37,277.76 |
| | | | | **Total** | 95.66 | 12,480 | 198,972.80 | 5,969.18 | 204,941.98 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Development Services Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Planning & Development | $ 633,427 | $ 882,373 | $ 1,012,503 | $ 362,050 | $ 656,729 | $ 808,543 |
| Code Enforcement | 131,866 | 149,076 | 149,076 | 59,672 | 114,986 | 133,936 |
| Tax & Licensing | 181,870 | 180,919 | 222,919 | 46,451 | 201,612 | 179,392 |
| Transportation Planning | - | - | - | - | 79,706 | 99,676 |
| Total Department | $ 947,163 | $ 1,212,368 | $ 1,384,498 | $ 468,173 | $ 1,053,034 | $ 1,221,548 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Planning & Development | 101-6210 | 8.00 | 8.58 | 6.58 | 6.58 |
| Code Enforcement | 101-7450 | 2.00 | 2.00 | 2.00 | 2.00 |
| Tax & Licensing | 101-1506 | 1.00 | 1.00 | 1.00 | 1.00 |
| Transportation Planning | 101-6220 | - | - | 1.00 | 1.00 |
| | | 11.00 | 11.58 | 10.58 | 10.58 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Fund:** **General Fund**
**Department:** **Development Services Summary**

| DEPARTMENT | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 555,527 | $ 678,798 | $ 678,798 | $ 305,822 | $ 641,094 | $ 640,578 |
| Purchased & Contracted Services | 143,041 | 278,800 | 399,300 | 95,394 | 251,380 | 306,160 |
| Supplies | 13,816 | 28,750 | 28,750 | 7,969 | 23,560 | 27,970 |
| Capital Outlays | 28,000 | 16,500 | 68,130 | - | 32,000 | - |
| Interfund & Interdepartmental Charges | 90,829 | 103,520 | 103,520 | 52,725 | - | 141,840 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 115,949 | 106,000 | 106,000 | 6,264 | 105,000 | 105,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 947,163 | $ 1,212,368 | $ 1,384,498 | $ 468,173 | $ 1,053,034 | $ 1,221,548 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Development Services
**DIVISION:** Planning & Development
**G.L. NUMBER:** 101-6210

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 399,432 | $ 513,093 | $ 513,093 | $ 232,691 | $ 408,529 | $ 408,013 |
| Purchased & Contracted Services | 133,034 | 257,490 | 367,990 | 84,698 | 233,360 | 283,040 |
| Supplies | 9,222 | 19,330 | 19,330 | 5,716 | 14,840 | 14,760 |
| Capital Outlays | 28,000 | 16,500 | 36,130 | - | - | - |
| Interfund & Interdepartmental Charges | 63,739 | 75,960 | 75,960 | 38,945 | - | 102,730 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 633,427 | $ 882,373 | $ 1,012,503 | $ 362,050 | $ 656,729 | $ 808,543 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Director of Planning and Development | 0013 | GS-26S | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Planner | 0072 | GS-17S | 1.00 | 1.00 | - | - |
| Principal Planner | 0047 | GS-20S | - | - | 1.00 | 1.00 |
| Pemit Clerk | 0119 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Projects Coordinator | 0058 | GS-18S | 1.00 | 1.00 | - | - |
| Building Inspector | 0076 | GS-16 | 2.00 | 2.00 | 2.00 | 2.00 |
| Transportation Planner | 0173 | GS23-S | 1.00 | 1.00 | - | - |
| Archivist | NONE | NONE | - | 0.58 | 0.58 | 0.58 |
| | | Total | 8.00 | 8.58 | 6.58 | 6.58 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 41274 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-6210-51-1100-0000** | Regular Wages & Salaries | 297,675 | 361,871 | 361,871 | 169,138 | 287,904 | 287,904 |
| **101-6210-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-6210-51-1300-0000** | Overtime | 62 | - | - | 43 | - | - |
| **101-6210-51-1400-0000** | Employee Costs Allocated | (16,915) | (17,774) | (17,774) | (9,167) | - | - |
| **101-6210-51-2100-0000** | Group Medical Insurance | 36,223 | 58,145 | 58,145 | 23,683 | 40,335 | 40,335 |
| **101-6210-51-2110-0000** | Life Insurance | 823 | 1,360 | 1,360 | 684 | 1,005 | 1,005 |
| **101-6210-51-2120-0000** | Long-Term Disability Insurance | 952 | 1,541 | 1,541 | 661 | 862 | 862 |
| **101-6210-51-2130-0000** | Dental Insurance | 1,406 | 2,325 | 2,325 | 918 | 1,793 | 1,793 |
| **101-6210-51-2200-0000** | FICA | 17,401 | 22,466 | 22,466 | 9,661 | 17,880 | 17,851 |
| **101-6210-51-2300-0000** | Medicare | 4,049 | 5,254 | 5,254 | 2,259 | 4,182 | 4,175 |
| **101-6210-51-2410-0000** | GMEBS Contribution | 38,920 | 54,839 | 54,839 | 25,524 | 43,098 | 43,098 |
| **101-6210-51-2420-0000** | Deferred Compensation Contributions | 5,566 | 7,168 | 7,168 | 1,856 | 5,387 | 5,387 |
| **101-6210-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-6210-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-6210-51-2700-0000** | Worker's Compensation Insurance | 2,684 | 2,149 | 2,149 | 1,009 | 637 | 637 |
| **101-6210-51-2900-0000** | Other Employee Benefits | 72 | 96 | 96 | 72 | 72 | 72 |
| **101-6210-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-6210-51-2800-0000** | Phone Stipend | - | 480 | 480 | - | 480 | - |
| **101-6210-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-6210-51-2950-0000** | EAP ( Employee Assistance Plan ) | 82 | 165 | 165 | 82 | 124 | 124 |
| **101-6210-51-2960-0000** | Flexible Spending Account Costs | 170 | 600 | 600 | 65 | 450 | 450 |
| **101-6210-51-2970-0000** | Retiree Insurance Benefits | 191 | 125 | 125 | 62 | 125 | 125 |
| **101-6210-51-2961-0000** | OPEB Costs | 10,070 | 12,283 | 12,283 | 6,141 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 399,432 | 513,093 | 513,093 | 232,691 | 408,529 | 408,013 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-6210-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-6210-52-1200-0000** | Professional Services | 39,678 | 6,000 | 34,000 | 39,503 | 13,000 | 10,000 |
| **101-6210-52-1210-0000** | Legal Services | 25,449 | 65,000 | 72,500 | 15,507 | 50,000 | 50,000 |
| **101-6210-52-1300-0000** | Technical Services | 39,323 | 148,500 | 223,500 | 18,323 | 141,750 | 196,250 |
| **101-6210-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-6210-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-6210-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-6210-52-2200-0000** | General Repair & Maintenance Services | 6,129 | 350 | 350 | 2,296 | 3,330 | 3,330 |
| **101-6210-52-2210-0000** | Motor Pool Repair & Maintenance Services | 4,308 | 7,200 | 7,200 | 852 | 6,000 | 6,000 |
| **101-6210-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-6210-52-2320-0000** | Rental of Equipment & Vehicles | 2,013 | 2,200 | 2,200 | 1,184 | 1,180 | 1,180 |
| **101-6210-52-3100-0000** | Insurance Services | 2,456 | 2,690 | 2,690 | 1,339 | 2,690 | 2,030 |
| **101-6210-52-3200-0000** | Communications Services | 3,869 | 10,630 | 10,630 | 2,044 | 4,470 | 4,470 |
| **101-6210-52-3300-0000** | Advertising Services | 3,788 | 4,410 | 4,410 | 820 | 4,410 | 4,410 |
| **101-6210-52-3400-0000** | Printing & Binding Services | 2,828 | 4,050 | 4,050 | 689 | - | - |
| **101-6210-52-3500-0000** | Travel Expense | 1,016 | 2,380 | 2,380 | 781 | 3,060 | 2,230 |
| **101-6210-52-3600-0000** | Membership Dues & Association Fees | 827 | 1,260 | 1,260 | 125 | 900 | 900 |
| **101-6210-52-3700-0000** | Tutition and Conference Registration | 1,085 | 2,430 | 2,430 | 1,235 | 2,420 | 2,090 |
| **101-6210-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-6210-52-3800-0000** | Certifications & Licensing | 265 | 390 | 390 | - | 150 | 150 |
| **101-6210-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-6210-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-6210-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 133,034 | 257,490 | 367,990 | 84,698 | 233,360 | 283,040 |
| **Supplies** | | | | | | | |
| **101-6210-53-1110-0000** | Office Supplies | 888 | 2,760 | 2,760 | 497 | 2,370 | 2,370 |
| **101-6210-53-1120-0000** | Operating Supplies | 155 | 1,100 | 1,100 | 261 | 1,850 | 1,850 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 41274 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-6210-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-6210-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-6210-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-6210-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-6210-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-6210-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-6210-53-1270-0000** | Gasoline & Diesel Fuel | 7,083 | 12,000 | 12,000 | 3,928 | 7,650 | 6,750 |
| **101-6210-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-6210-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-6210-53-1300-0000** | Food | - | - | - | - | 300 | 300 |
| **101-6210-53-1400-0000** | Books & Periodicals | 484 | 450 | 450 | - | 2,100 | 2,100 |
| **101-6210-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-6210-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-6210-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-6210-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-6210-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-6210-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-6210-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-6210-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-6210-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-6210-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-6210-53-1600-0000** | Tools & Small Equipment | 9 | 2,420 | 2,420 | 595 | 570 | 570 |
| **101-6210-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-6210-53-1710-0000** | Uniforms | 603 | 600 | 600 | 435 | - | 820 |
| **101-6210-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-6210-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-6210-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 9,222 | 19,330 | 19,330 | 5,716 | 14,840 | 14,760 |
| | **Capital Outlays** | | | | | | |
| **101-6210-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-6210-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-6210-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-6210-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-6210-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-6210-54-2200-0000** | Vehicles | - | 16,500 | 36,130 | - | - | - |
| **101-6210-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-6210-54-2400-0000** | Computers | 28,000 | - | - | - | - | - |
| **101-6210-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-6210-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-6210-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 28,000 | 16,500 | 36,130 | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-6210-55-1100-0000** | Indirect Cost Allocation | 62,750 | 73,460 | 73,460 | 36,730 | - | 67,950 |
| **101-6210-55-1101-0000** | IT Equipment Cost Allocation | - | 2,500 | 2,500 | 1,250 | - | 3,200 |
| **101-6210-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-6210-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | 31,580 |
| **101-6210-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-6210-55-2200-0000** | Claims | 989 | - | - | 965 | - | - |
| **101-6210-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 63,739 | 75,960 | 75,960 | 38,945 | - | 102,730 |
| | **Depreciation & Amortization** | | | | | | |
| **101-6210-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-6210-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 41274 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-6210-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-6210-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-6210-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-6210-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-6210-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-6210-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-6210-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-6210-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-6210-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-6210-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-6210-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-6210-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-6210-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-6210-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-6210-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-6210-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-6210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6210-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6210-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-6210-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-6210-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-6210-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-6210-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-6210-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-6210-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-6210-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-6210-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-6210-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-6210-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-6210-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-6210-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-6210-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-6210-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-6210-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 633,427 | 882,373 | 1,012,503 | 362,050 | 656,729 | 808,543 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-6210 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 17.94 | 2,080 | 37,315.20 | 1,119.46 | 38,434.66 |
| 101-6210 | BUILDING INSPECTOR | 76 | GS-16 | FT | 21.29 | 2,080 | 44,283.20 | 1,328.50 | 45,611.70 |
| 101-6210 | BUILDING INSPECTOR | 76 | GS-16 | FT | 15.52 | 2,080 | 32,281.60 | 968.45 | 33,250.05 |
| 101-6210 | DIRECTOR OF PLANNING AND DEVELOPMENT | 13 | GS-26S | FT | 36.06 | 2,080 | 75,004.80 | 2,250.14 | 77,254.94 |
| 101-6210 | PERMIT CLERK | 119 | GS-11 | FT | 15.20 | 2,080 | 31,616.00 | 948.48 | 32,564.48 |
| 101-6210 | PRINICPAL PLANNER | 47 | GS-20S | FT | 19.72 | 2,080 | 41,017.60 | 1,230.53 | 42,248.13 |
| 101-6210 | SPECIAL PROJECTS COORDINATOR | 58 | GS-18S | FT | 18.88 | 2,080 | 39,270.40 | - | 39,270.40 |
| 101-6210 | ARCHIVIST | 174 | GS-04 | PT | 15.00 | 1,200 | 18,000.00 | 540.00 | 18,540.00 |
| | | | | **Total** | 159.61 | 15,760 | 318,788.80 | 8,385.55 | 327,174.35 |
| Position Eliminated | | | | | | | | | |
| 101-6210 | SPECIAL PROJECTS COORDINATOR | 58 | GS-18S | FT | (18.88) | (2,080) | (39,270.40) | - | (39,270.40) |
| | | | | **Total** | (18.88) | (2,080) | (39,270.40) | - | (39,270.40) |
| | | | | **Total** | 140.73 | 13,680 | 279,518.40 | 8,385.55 | 287,903.95 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Development Services
**DIVISION:** Code Enforcement
**G.L. NUMBER:** 101-7450

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 105,592 | $ 112,436 | $ 112,436 | $ 47,533 | $ 98,176 | $ 98,176 |
| Purchased & Contracted Services | 4,579 | 10,410 | 10,410 | 1,061 | 9,370 | 9,370 |
| Supplies | 3,635 | 7,860 | 7,860 | 1,893 | 7,440 | 6,840 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 131,866 | $ 149,076 | $ 149,076 | $ 59,672 | $ 114,986 | $ 133,936 |

| Summary of Authorized Positions Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Code Enforcement Officer | 0109 | GS-12 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-7450-51-1100-0000** | Regular Wages & Salaries | 62,620 | 62,034 | 62,034 | 29,040 | 63,286 | 63,286 |
| **101-7450-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-7450-51-1300-0000** | Overtime | 380 | - | - | 513 | - | - |
| **101-7450-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-7450-51-2100-0000** | Group Medical Insurance | 8,227 | 12,941 | 12,941 | 5,568 | 12,121 | 12,121 |
| **101-7450-51-2110-0000** | Life Insurance | 123 | 238 | 238 | 113 | 245 | 245 |
| **101-7450-51-2120-0000** | Long-Term Disability Insurance | 114 | 264 | 264 | 111 | 203 | 203 |
| **101-7450-51-2130-0000** | Dental Insurance | 104 | 256 | 256 | 117 | 296 | 296 |
| **101-7450-51-2200-0000** | FICA | 3,353 | 3,846 | 3,846 | 1,565 | 3,924 | 3,924 |
| **101-7450-51-2300-0000** | Medicare | 784 | 899 | 899 | 366 | 918 | 918 |
| **101-7450-51-2410-0000** | GMEBS Contribution | 8,264 | 9,401 | 9,401 | 4,465 | 10,126 | 10,126 |
| **101-7450-51-2420-0000** | Deferred Compensation Contributions | 501 | 1,229 | 1,229 | 304 | 1,266 | 1,266 |
| **101-7450-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-7450-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-7450-51-2700-0000** | Worker's Compensation Insurance | 519 | 493 | 493 | 238 | - | - |
| **101-7450-51-2900-0000** | Other Employee Benefits | 24 | 24 | 24 | 24 | 24 | 24 |
| **101-7450-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-7450-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-7450-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-7450-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 41 | 41 | 21 | 41 | 41 |
| **101-7450-51-2960-0000** | Flexible Spending Account Costs | 110 | 150 | 150 | 60 | 150 | 150 |
| **101-7450-51-2970-0000** | Retiree Insurance Benefits | 15,475 | 15,706 | 15,706 | 2,572 | 2,780 | 2,780 |
| **101-7450-51-2961-0000** | OPEB Costs | 4,984 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 105,592 | 112,436 | 112,436 | 47,533 | 98,176 | 98,176 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-7450-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-7450-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-7450-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-7450-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-7450-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-7450-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-7450-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-7450-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-7450-52-2210-0000** | Motor Pool Repair & Maintenance Services | 575 | 4,000 | 4,000 | 8 | 4,000 | 4,000 |
| **101-7450-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-7450-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-7450-52-3100-0000** | Insurance Services | 925 | 940 | 940 | 464 | 940 | 940 |
| **101-7450-52-3200-0000** | Communications Services | 1,071 | 2,580 | 2,580 | 515 | 1,080 | 1,080 |
| **101-7450-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-7450-52-3400-0000** | Printing & Binding Services | 331 | 300 | 300 | - | - | - |
| **101-7450-52-3500-0000** | Travel Expense | 1,067 | 1,200 | 1,200 | - | 1,600 | 1,600 |
| **101-7450-52-3600-0000** | Membership Dues & Association Fees | 313 | 260 | 260 | 74 | 260 | 260 |
| **101-7450-52-3700-0000** | Tutition and Conference Registration | 297 | 1,130 | 1,130 | - | 1,130 | 1,130 |
| **101-7450-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-7450-52-3800-0000** | Certifications & Licensing | - | - | - | - | 360 | 360 |
| **101-7450-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-7450-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-7450-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 4,579 | 10,410 | 10,410 | 1,061 | 9,370 | 9,370 |
| **Supplies** | | | | | | | |
| **101-7450-53-1110-0000** | Office Supplies | - | 330 | 330 | - | 330 | 330 |
| **101-7450-53-1120-0000** | Operating Supplies | - | 130 | 130 | - | 1,010 | 1,010 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-7450-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-7450-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-7450-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-7450-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-7450-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-7450-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-7450-53-1270-0000 | Gasoline & Diesel Fuel | 2,959 | 5,600 | 5,600 | 1,600 | 5,100 | 4,500 |
| 101-7450-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-7450-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-7450-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-7450-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-7450-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-7450-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-7450-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-7450-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-7450-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-7450-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-7450-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-7450-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-7450-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-7450-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-7450-53-1600-0000 | Tools & Small Equipment | - | 800 | 800 | - | - | - |
| 101-7450-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-7450-53-1710-0000 | Uniforms | 676 | 1,000 | 1,000 | 292 | 1,000 | 1,000 |
| 101-7450-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 101-7450-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-7450-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 3,635 | 7,860 | 7,860 | 1,893 | 7,440 | 6,840 |
| | **Capital Outlays** | | | | | | |
| 101-7450-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-7450-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-7450-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-7450-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-7450-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-7450-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-7450-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-7450-54-2400-0000 | Computers | - | - | - | - | - | - |
| 101-7450-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-7450-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-7450-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-7450-55-1100-0000 | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| 101-7450-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-7450-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-7450-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-7450-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-7450-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-7450-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,550 |
| | **Depreciation & Amortization** | | | | | | |
| 101-7450-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-7450-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-7450-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-7450-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-7450-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-7450-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-7450-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-7450-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-7450-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-7450-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-7450-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-7450-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-7450-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-7450-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-7450-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-7450-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-7450-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-7450-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-7450-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-7450-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-7450-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-7450-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-7450-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **101-7450-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-7450-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-7450-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-7450-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-7450-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-7450-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-7450-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-7450-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-7450-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-7450-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-7450-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 131,866 | 149,076 | 149,076 | 59,672 | 114,986 | 133,936 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-3250 | CODE ENFORCEMENT OFFICER | 109 | GS-12 | FT | 14.25 | 2,080 | 29,640.00 | 889.20 | 30,529.20 |
| 101-3250 | CODE ENFORCEMENT OFFICER | 109 | GS-12 | FT | 15.29 | 2,080 | 31,803.20 | 954.10 | 32,757.30 |
| | | | | **Total** | 29.54 | 4,160 | 61,443.20 | 1,843.30 | 63,286.50 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Development Services
**DIVISION:** Licensing
**G.L. NUMBER:** 101-1506

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 50,503 | $ 53,269 | $ 53,269 | $ 25,598 | $ 54,682 | $ 54,682 |
| Purchased & Contracted Services | 5,428 | 10,900 | 20,900 | 9,635 | 8,650 | 8,650 |
| Supplies | 959 | 1,560 | 1,560 | 359 | 1,280 | 1,280 |
| Capital Outlays | - | - | 32,000 | - | 32,000 | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,780 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 115,949 | 106,000 | 106,000 | 6,264 | 105,000 | 105,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 181,870 | $ 180,919 | $ 222,919 | $ 46,451 | $ 201,612 | $ 179,392 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Tax and License Administrator | 0105 | GS-12S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **101-1506-51-1100-0000** | Regular Wages & Salaries | 35,540 | 35,322 | 35,322 | 16,486 | 36,035 | 36,035 |
| **101-1506-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-1506-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-1506-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-1506-51-2100-0000** | Group Medical Insurance | 4,560 | 4,801 | 4,801 | 3,488 | 7,115 | 7,115 |
| **101-1506-51-2110-0000** | Life Insurance | 132 | 134 | 134 | 67 | 139 | 139 |
| **101-1506-51-2120-0000** | Long-Term Disability Insurance | 126 | 150 | 150 | 63 | 115 | 115 |
| **101-1506-51-2130-0000** | Dental Insurance | 145 | 159 | 159 | 79 | 183 | 183 |
| **101-1506-51-2200-0000** | FICA | 2,124 | 2,190 | 2,190 | 891 | 2,234 | 2,234 |
| **101-1506-51-2300-0000** | Medicare | 497 | 512 | 512 | 208 | 523 | 523 |
| **101-1506-51-2410-0000** | GMEBS Contribution | 4,674 | 5,353 | 5,353 | 2,488 | 5,766 | 5,766 |
| **101-1506-51-2420-0000** | Deferred Compensation Contributions | - | 700 | 700 | 336 | 721 | 721 |
| **101-1506-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-1506-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-1506-51-2700-0000** | Worker's Compensation Insurance | 50 | 58 | 58 | 28 | 94 | 94 |
| **101-1506-51-2900-0000** | Other Employee Benefits | 12 | 12 | 12 | 12 | 12 | 12 |
| **101-1506-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-1506-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-1506-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-1506-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **101-1506-51-2960-0000** | Flexible Spending Account Costs | - | 75 | 75 | 25 | 75 | 75 |
| **101-1506-51-2970-0000** | Retiree Insurance Benefits | 952 | 1,325 | 1,325 | 187 | 251 | 251 |
| **101-1506-51-2961-0000** | OPEB Costs | 1,682 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 50,503 | 53,269 | 53,269 | 25,598 | 54,682 | 54,682 |
| **Purchased & Contracted Services** | | | | | | | |
| **101-1506-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-1506-52-1200-0000** | Professional Services | - | - | 10,000 | 6,200 | - | - |
| **101-1506-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-1506-52-1300-0000** | Technical Services | 1,100 | 830 | 830 | 550 | 1,100 | 1,100 |
| **101-1506-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-1506-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-1506-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-1506-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | 110 | 110 |
| **101-1506-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **101-1506-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-1506-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 300 | 300 |
| **101-1506-52-3100-0000** | Insurance Services | 263 | 260 | 260 | 129 | 260 | 260 |
| **101-1506-52-3200-0000** | Communications Services | 499 | 3,260 | 3,260 | 259 | 520 | 520 |
| **101-1506-52-3300-0000** | Advertising Services | - | 1,500 | 1,500 | 1,296 | 1,500 | 1,500 |
| **101-1506-52-3400-0000** | Printing & Binding Services | 3,237 | 2,660 | 2,660 | 1,202 | 2,660 | 2,660 |
| **101-1506-52-3500-0000** | Travel Expense | - | 1,350 | 1,350 | - | 1,350 | 1,350 |
| **101-1506-52-3600-0000** | Membership Dues & Association Fees | - | 40 | 40 | - | 40 | 40 |
| **101-1506-52-3700-0000** | Tutition and Conference Registration | 329 | 1,000 | 1,000 | - | 810 | 810 |
| **101-1506-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **101-1506-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **101-1506-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-1506-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-1506-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 5,428 | 10,900 | 20,900 | 9,635 | 8,650 | 8,650 |
| **Supplies** | | | | | | | |
| **101-1506-53-1110-0000** | Office Supplies | 891 | 800 | 800 | 359 | 1,130 | 1,130 |
| **101-1506-53-1120-0000** | Operating Supplies | 69 | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 101-1506-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 101-1506-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 101-1506-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 101-1506-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 101-1506-53-1240-0000 | Propane | - | - | - | - | - | - |
| 101-1506-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 101-1506-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 101-1506-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 101-1506-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 101-1506-53-1300-0000 | Food | - | - | - | - | - | - |
| 101-1506-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 101-1506-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 101-1506-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 101-1506-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 101-1506-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1506-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 101-1506-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 101-1506-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 101-1506-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 101-1506-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 101-1506-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 101-1506-53-1600-0000 | Tools & Small Equipment | - | 760 | 760 | - | 150 | 150 |
| 101-1506-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 101-1506-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 101-1506-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 101-1506-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 101-1506-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 959 | 1,560 | 1,560 | 359 | 1,280 | 1,280 |
| | **Capital Outlays** | | | | | | |
| 101-1506-54-1100-0000 | Sites | - | - | - | - | - | - |
| 101-1506-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 101-1506-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 101-1506-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 101-1506-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 101-1506-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 101-1506-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 101-1506-54-2400-0000 | Computers | - | - | 32,000 | - | 32,000 | - |
| 101-1506-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 101-1506-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 101-1506-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | 32,000 | - | 32,000 | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 101-1506-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,780 |
| 101-1506-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 101-1506-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 101-1506-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 101-1506-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 101-1506-55-2200-0000 | Claims | - | - | - | - | - | - |
| 101-1506-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,780 |
| | **Depreciation & Amortization** | | | | | | |
| 101-1506-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 101-1506-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-1506-57-1001-0000** | Payments to Spalding County Tax Commissioner | 115,949 | 106,000 | 106,000 | 6,264 | 105,000 | 105,000 |
| **101-1506-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-1506-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-1506-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-1506-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-1506-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-1506-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-1506-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-1506-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-1506-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-1506-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-1506-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-1506-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-1506-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-1506-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-1506-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-1506-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1506-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1506-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1506-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-1506-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-1506-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-1506-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-1506-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-1506-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 115,949 | 106,000 | 106,000 | 6,264 | 105,000 | 105,000 |
| | **Debt Service** | | | | | | |
| **101-1506-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1506-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1506-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1506-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-1506-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-1506-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-1506-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-1506-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-1506-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-1506-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-1506-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 181,870 | 180,919 | 222,919 | 46,451 | 201,612 | 179,392 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-1506 | TAX & LICENSE ADMINISTRATOR | 105 | GS-12S | FT | 16.82 | 2,080 | 34,985.60 | 1,049.57 | 36,035.17 |
| | | | | **Total** | 16.82 | 2,080 | 34,985.60 | 1,049.57 | 36,035.17 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** General Fund
**DEPARTMENT:** Development Services
**DIVISION:** Transportation Planner
**G.L. NUMBER:** 101-6220

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ 79,706 | $ 79,706 |
| Purchased & Contracted Services | - | - | - | - | - | 5,100 |
| Supplies | - | - | - | - | - | 5,090 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | 9,780 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ 79,706 | $ 99,676 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Transportation Planner | 0173 | GS23-S | - | - | 1.00 | 1.00 |
| | | Total | - | - | 1.00 | 1.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **101-6220-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | 59,344 | 59,344 |
| **101-6220-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **101-6220-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **101-6220-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **101-6220-51-2100-0000** | Group Medical Insurance | - | - | - | - | 4,391 | 4,391 |
| **101-6220-51-2110-0000** | Life Insurance | - | - | - | - | 218 | 218 |
| **101-6220-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | 190 | 190 |
| **101-6220-51-2130-0000** | Dental Insurance | - | - | - | - | 139 | 139 |
| **101-6220-51-2200-0000** | FICA | - | - | - | - | 3,679 | 3,679 |
| **101-6220-51-2300-0000** | Medicare | - | - | - | - | 860 | 860 |
| **101-6220-51-2410-0000** | GMEBS Contribution | - | - | - | - | 9,495 | 9,495 |
| **101-6220-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | 1,187 | 1,187 |
| **101-6220-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **101-6220-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **101-6220-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | 94 | 94 |
| **101-6220-51-2900-0000** | Other Employee Benefits | - | - | - | - | 12 | 12 |
| **101-6220-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-6220-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-6220-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-6220-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | 21 | 21 |
| **101-6220-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | 75 | 75 |
| **101-6220-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **101-6220-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | 79,706 | 79,706 |
| | **Purchased & Contracted Services** | | | | | | |
| **101-6220-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **101-6220-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **101-6220-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **101-6220-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **101-6220-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **101-6220-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **101-6220-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **101-6220-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **101-6220-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | 1,200 |
| **101-6220-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **101-6220-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **101-6220-52-3100-0000** | Insurance Services | - | - | - | - | - | 660 |
| **101-6220-52-3200-0000** | Communications Services | - | - | - | - | - | 720 |
| **101-6220-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **101-6220-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | 100 |
| **101-6220-52-3500-0000** | Travel Expense | - | - | - | - | - | 1,110 |
| **101-6220-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | 380 |
| **101-6220-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | 630 |
| **101-6220-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-6220-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | 300 |
| **101-6220-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **101-6220-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **101-6220-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | 5,100 |
| | **Supplies** | | | | | | |
| **101-6220-53-1110-0000** | Office Supplies | - | - | - | - | - | 640 |
| **101-6220-53-1120-0000** | Operating Supplies | - | - | - | - | - | 500 |
| **101-6220-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **101-6220-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **101-6220-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **101-6220-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **101-6220-53-1240-0000** | Propane | - | - | - | - | - | - |
| **101-6220-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **101-6220-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | 3,750 |
| **101-6220-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **101-6220-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **101-6220-53-1300-0000** | Food | - | - | - | - | - | - |
| **101-6220-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **101-6220-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **101-6220-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **101-6220-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **101-6220-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-6220-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **101-6220-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **101-6220-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **101-6220-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **101-6220-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **101-6220-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **101-6220-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | 200 |
| **101-6220-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **101-6220-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **101-6220-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **101-6220-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **101-6220-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | 5,090 |
| | **Capital Outlays** | | | | | | |
| **101-6220-54-1100-0000** | Sites | - | - | - | - | - | - |
| **101-6220-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **101-6220-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **101-6220-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **101-6220-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **101-6220-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **101-6220-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **101-6220-54-2400-0000** | Computers | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-6220-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **101-6220-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **101-6220-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **101-6220-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | 9,780 |
| **101-6220-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **101-6220-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **101-6220-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **101-6220-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **101-6220-55-2200-0000** | Claims | - | - | - | - | - | - |
| **101-6220-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | 9,780 |
| | **Depreciation & Amortization** | | | | | | |
| **101-6220-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **101-6220-56-2000-0000** | Amortization | - | - | - | - | - | - |
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **101-6220-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **101-6220-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **101-6220-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **101-6220-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **101-6220-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **101-6220-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **101-6220-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **101-6220-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **101-6220-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **101-6220-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **101-6220-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **101-6220-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **101-6220-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **101-6220-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **101-6220-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **101-6220-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **101-6220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **101-6220-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **101-6220-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **101-6220-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **101-6220-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **101-6220-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **101-6220-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **101-6220-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-6220-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-6220-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **101-6220-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **101-6220-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **101-6220-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **101-6220-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **101-6220-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **101-6220-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **101-6220-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | 79,706 | 99,676 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 101-6220 | TRANSPORTATION PLANNER | 173 | GS-23S | FT | 27.70 | 2,080 | 57,616.00 | 1,728.48 | 59,344.48 |
| | | | | | 27.70 | 2,080 | 57,616.00 | 1,728.48 | 59,344.48 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Confiscated Assets Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 61,268 | $ 77,000 | $ 77,000 | $ 41,987 | $ - | $ 75,000 |
| **Total Expenses** | 64,361 | - | - | 73,993 | - | - |
| **Net Income (Loss)** | **$ (3,093)** | **$ 77,000** | **$ 77,000** | **$ (32,006)** | **$ -** | **$ 75,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Confiscated Assets Fund Summary**

| FUND REVENUE | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| Confiscations | 210-3200-35-1320-0000 | $ 61,028 | $ 1,000 | $ 1,000 | $ 7,936 | | $ 5,000 |
| Forfeitures - Federal | 210-3200-35-1321-0000 | - | 38,000 | 38,000 | 34,051 | | 35,000 |
| Forfeitures - State | 210-3200-35-1232-0000 | - | 38,000 | 38,000 | - | | 35,000 |
| **Total Fines and Forfeitures** | | **61,028** | **77,000** | **77,000** | **41,987** | **-** | **75,000** |
| **Total Operating Revenues** | | **61,028** | **77,000** | **77,000** | **41,987** | **-** | **75,000** |
| | | | | | | | |
| **Non-operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 210-3200-36-1005-0000 | 241 | - | - | - | | |
| **Total Interest Income** | | **241** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Gain (Loss) on Sale of Capital Assets** | | | | | | | |
| Sale of Assets | 210-0000-39-2200-0000 | - | - | - | - | | |
| **Total Gain (Loss) on Sale of Capital Assets** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **$ 241** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| | | | | | | | |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In - Sources of Funds** | | | | | | | |
| **Total Transfers In** | | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Transfers Out - (Uses of Funds)** | | | | | | | |
| **Total Transfers Out** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Net Transfers In (Out)** | | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 61,268** | **$ 77,000** | **$ 77,000** | **41,987** | **$ -** | **$ 75,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Confiscated Assets Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Confiscated Assets | $ 64,361 | $ - | $ - | $ 73,993 | $ - | $ - |
| Total Fund Expenditures | $ 64,361 | $ - | $ - | $ 73,993 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 210- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Confiscated Assets Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 5,274 | - | - | 3,531 | - | - |
| Supplies | 52,492 | - | - | 25,242 | - | - |
| Capital Outlays | - | - | - | 44,408 | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 6,596 | - | - | 812 | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 64,361 | $ - | $ - | $ 73,993 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Confiscated Assets Fund
**DEPARTMENT:** Confiscated Assets
**DIVISION:** Confiscated Assets
**G.L. NUMBER:** 210-3200

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 5,274 | - | - | 3,531 | - | - |
| Supplies | 52,492 | - | - | 25,242 | - | - |
| Capital Outlays | - | - | - | 44,408 | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 6,596 | - | - | 812 | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 64,361 | $ - | $ - | $ 73,993 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 210- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **210-3200-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **210-3200-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **210-3200-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **210-3200-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **210-3200-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **210-3200-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **210-3200-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **210-3200-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **210-3200-51-2200-0000** | FICA | - | - | - | - | - | - |
| **210-3200-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **210-3200-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **210-3200-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **210-3200-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **210-3200-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **210-3200-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **210-3200-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **210-3200-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **210-3200-51-2930-0000** | Moving Reimbursements | - | - | - | - | - | - |
| **210-3200-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **210-3200-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **210-3200-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **210-3200-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **210-3200-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **210-3200-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **210-3200-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **210-3200-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **210-3200-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **210-3200-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **210-3200-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **210-3200-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **210-3200-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **210-3200-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **210-3200-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **210-3200-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **210-3200-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **210-3200-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **210-3200-52-3300-0000** | Advertising Services | 3,574 | - | - | 980 | - | - |
| **210-3200-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **210-3200-52-3500-0000** | Travel Expense | - | - | - | 471 | - | - |
| **210-3200-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **210-3200-52-3700-0000** | Tutition and Conference Registration | 1,700 | - | - | 2,080 | - | - |
| **210-3200-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **210-3200-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **210-3200-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **210-3200-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **210-3200-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 5,274 | - | - | 3,531 | - | - |
| | **Supplies** | | | | | | |
| **210-3200-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **210-3200-53-1120-0000** | Operating Supplies | 52,492 | - | - | 25,242 | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 210-3200-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 210-3200-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 210-3200-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 210-3200-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 210-3200-53-1240-0000 | Propane | - | - | - | - | - | - |
| 210-3200-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 210-3200-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 210-3200-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 210-3200-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 210-3200-53-1300-0000 | Food | - | - | - | - | - | - |
| 210-3200-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 210-3200-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 210-3200-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 210-3200-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 210-3200-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 210-3200-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 210-3200-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 210-3200-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 210-3200-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 210-3200-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 210-3200-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 210-3200-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 210-3200-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 210-3200-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 210-3200-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 210-3200-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 210-3200-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 52,492 | - | - | 25,242 | - | - |
| | **Capital Outlays** | | | | | | |
| 210-3200-54-1100-0000 | Sites | - | - | - | - | - | - |
| 210-3200-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 210-3200-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 210-3200-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 210-3200-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 210-3200-54-2200-0000 | Vehicles | - | - | - | 44,408 | - | - |
| 210-3200-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 210-3200-54-2400-0000 | Computers | - | - | - | - | - | - |
| 210-3223-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 210-3200-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 210-3200-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | 44,408 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 210-3200-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 210-3200-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 210-3200-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 210-3200-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 210-3200-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 210-3200-55-2200-0000 | Claims | - | - | - | - | - | - |
| 210-3200-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 210-3200-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 210-3200-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **210-3200-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **210-3200-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **210-3200-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **210-3200-57-1004-0000** | Payments to Spalding County District Attorney | 4,135 | - | - | 402 | - | - |
| **210-3200-57-1005-0000** | Payments to Spalding County Clerk of Court | 2,401 | - | - | 410 | - | - |
| **210-3200-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **210-3200-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **210-3200-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **210-3200-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **210-3200-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **210-3200-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **210-3200-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **210-3200-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **210-3200-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **210-3200-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **210-3200-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **210-3200-57-1049-0000** | Payments to | 60 | - | - | - | - | - |
| **210-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **210-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **210-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **210-3200-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **210-3200-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **210-3200-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **210-3200-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **210-3200-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 6,596 | - | - | 812 | - | - |
| | **Debt Service** | | | | | | |
| **210-3200-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **210-3200-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **210-3200-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **210-3200-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **210-3200-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **210-3200-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **210-3200-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **210-3200-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **210-3200-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **210-3200-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **210-3200-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 64,361 | - | - | 73,993 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2009 Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 653,813 | $ - | $ - | $ 35,760 | $ - | $ - |
| **Total Expenses** | 677,090 | - | - | 3,718 | - | - |
| **Net Income (Loss)** | **$ (23,277)** | **$ -** | **$ -** | **$ 32,042** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Community Development Block Grant - 2009<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| State Capital Grant | 222-0000-33-4310-0000 | 500,000 | - | - | - | - | - |
| Total Intergovernmental Revenue | | 500,000 | - | - | - | - | - |
| **Total Non-operating Income** | | **500,000** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In** | | | | | | | |
| Transfers from General Fund | 222-0000-39-1200-0000 | - | - | - | - | - | - |
| Transfers from Water / WasteWater Fund | 222-0000-39-1210-0000 | 153,813 | - | - | 35,760 | - | - |
| Total Transfers In | | 153,813 | - | - | 35,760 | - | - |
| **Total Other Sources (Uses) of Funds** | | **153,813** | **-** | **-** | **35,760** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 653,813** | **$ -** | **$ -** | **$ 35,760** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2009 Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Community Development Block Grant | $ 677,090 | $ - | $ - | $ 3,718 | $ - | $ - |
| Total Fund Expenditures | $ 677,090 | $ - | $ - | $ 3,718 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 222- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2009 Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 14,986 | - | - | 2,700 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 662,105 | - | - | 1,018 | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 677,090 | $ - | $ - | $ 3,718 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2012-2013 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Community Development Block Grant 2009
**DEPARTMENT:** CDBG 2009
**DIVISION:** CDBG 2009
**G.L. NUMBER:** 222-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 14,986 | - | - | 2,700 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 662,105 | - | - | 1,018 | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 677,090 | $ - | $ - | $ 3,718 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **222-0-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **222-0-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **222-0-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **222-0-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **222-0-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **222-0-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **222-0-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **222-0-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **222-0-51-2200-0000** | FICA | - | - | - | - | - | - |
| **222-0-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **222-0-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **222-0-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **222-0-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **222-0-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **222-0-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **222-0-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **222-0-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **222-0-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **222-0-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **222-0-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **222-4000-52-1200-0000** | Professional Services | 14,986 | - | - | 2,700 | - | - |
| **222-0-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **222-0-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **222-0-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **222-0-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **222-0-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **222-0-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **222-0-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **222-0-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **222-0-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **222-0-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **222-0-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **222-0-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **222-0-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **222-0-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **222-0-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **222-0-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **222-0-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **222-0-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **222-0-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **222-0-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **222-0-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 14,986 | - | - | 2,700 | - | - |
| | **Supplies** | | | | | | |
| **222-0-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **222-0-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |
| **222-0-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **222-0-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **222-0-53-1220-0000** | Natural Gas | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| 222-0-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 222-0-53-1240-0000 | Propane | - | - | - | - | - | - |
| 222-0-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 222-0-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 222-0-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 222-0-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 222-0-53-1300-0000 | Food | - | - | - | - | - | - |
| 222-0-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 222-0-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 222-0-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 222-0-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 222-0-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 222-0-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 222-0-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 222-0-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 222-0-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 222-0-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 222-0-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 222-0-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 222-0-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 222-0-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 222-0-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 222-0-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 222-0-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 222-4000-54-1100-0000 | Sites | 21,169 | - | - | - | - | - |
| 222-0-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 222-0-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 222-4000-54-1400-0000 | Infrastructure | 640,936 | - | - | 1,018 | - | - |
| 222-0-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 222-0-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 222-0-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 222-0-54-2400-0000 | Computers | - | - | - | - | - | - |
| 222-0-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 222-0-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 222-0-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 662,105 | - | - | 1,018 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 222-0-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 222-0-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 222-0-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 222-0-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 222-0-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 222-0-55-2200-0000 | Claims | - | - | - | - | - | - |
| 222-0-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 222-0-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 222-0-56-2000-0000 | Amortization | - | - | - | - | - | - |
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2011 | BUDGET FY12 ORIGINAL | BUDGET FY12 AMENDED | FYTD 12/31/2011 | REQUESTED 2012-2013 | APPROVED 2012-2013 |
|---|---|---|---|---|---|---|---|
| **222-0-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **222-0-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **222-0-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **222-0-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **222-0-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **222-0-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **222-0-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **222-0-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **222-0-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **222-0-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **222-0-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **222-0-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **222-0-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **222-0-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **222-0-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **222-0-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **222-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **222-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **222-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **222-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **222-0-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **222-0-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **222-0-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **222-0-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **222-0-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **222-0-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **222-0-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **222-0-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **222-0-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **222-0-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **222-0-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **222-0-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **222-0-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **222-0-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **222-0-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **222-0-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 677,090 | - | - | 3,718 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2010 Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 324,850 | $ - | $ - | $ 215,157 | $ - | $ - |
| **Total Expenses** | 349,048 | - | - | 189,038 | - | - |
| **Net Income (Loss)** | **$ (24,198)** | **$ -** | **$ -** | **$ 26,119** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Community Development Block Grant - 2010<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| State Capital Grant | 223-0000-33-4310-0000 | 261,888 | - | - | 180,141 | - | - |
| Total Intergovernmental Revenue | | 261,888 | - | - | 180,141 | - | - |
| **Total Non-operating Income** | | **261,888** | **-** | **-** | **180,141** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In** | | | | | | | |
| Transfers from General Fund | 223-0000-39-1200-0000 | - | - | - | - | - | - |
| Transfers from Water / WasteWater Fund | 223-0000-39-1210-0000 | 62,962 | - | - | 35,016 | - | - |
| Total Transfers In | | 62,962 | - | - | 35,016 | - | - |
| **Total Other Sources (Uses) of Funds** | | **62,962** | **-** | **-** | **35,016** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 324,850** | **$ -** | **$ -** | **$ 215,157** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2010 Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Community Development Block Grant | $ 349,048 | $ - | $ - | $ 189,038 | $ - | $ - |
| Total Fund Expenditures | $ 349,048 | $ - | $ - | $ 189,038 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 223- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2010 Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 15,650 | - | - | 3,540 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 333,398 | - | - | 185,498 | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 349,048 | $ - | $ - | $ 189,038 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Community Development Block Grant 2010
**DEPARTMENT:** CDBG 2010
**DIVISION:** CDBG 2010
**G.L. NUMBER:** 223-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 15,650 | - | - | 3,540 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 333,398 | - | - | 185,498 | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 349,048 | $ - | $ - | $ 189,038 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **223-0-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **223-0-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **223-0-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **223-0-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **223-0-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **223-0-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **223-0-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **223-0-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **223-0-51-2200-0000** | FICA | - | - | - | - | - | - |
| **223-0-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **223-0-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **223-0-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **223-0-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **223-0-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **223-0-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **223-0-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **223-0-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **101-3590-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **101-3590-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **101-3590-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **101-3590-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **223-0-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **223-0-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **223-0-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **223-4000-52-1200-0000** | Professional Services | 15,650 | - | - | 3,540 | - | - |
| **223-0-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **223-0-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **223-0-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **223-0-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **223-0-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **223-0-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **223-0-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **223-0-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **223-0-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **223-0-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **223-0-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **223-0-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **223-0-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **223-0-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **223-0-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **223-0-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **223-0-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **223-0-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **223-0-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **223-0-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **223-0-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 15,650 | - | - | 3,540 | - | - |
| | **Supplies** | | | | | | |
| **223-0-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **223-0-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 223-0-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 223-0-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 223-0-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 223-0-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 223-0-53-1240-0000 | Propane | - | - | - | - | - | - |
| 223-0-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 223-0-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 223-0-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 223-0-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 223-0-53-1300-0000 | Food | - | - | - | - | - | - |
| 223-0-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 223-0-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 223-0-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 223-0-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 223-0-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 223-0-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 223-0-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 223-0-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 223-0-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 223-0-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 223-0-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 223-0-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 223-0-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 223-0-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 223-0-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 223-0-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 223-0-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 223-4000-54-1100-0000 | Sites | 3,800 | - | - | - | - | - |
| 223-0-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 223-0-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 223-4000-54-1400-0000 | Infrastructure | 329,598 | - | - | 185,498 | - | - |
| 223-0-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 223-0-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 223-0-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 223-0-54-2400-0000 | Computers | - | - | - | - | - | - |
| 223-0-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 223-0-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 223-0-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 333,398 | - | - | 185,498 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 223-0-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 223-0-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 223-0-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 223-0-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 223-0-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 223-0-55-2200-0000 | Claims | - | - | - | - | - | - |
| 223-0-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 223-0-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 223-0-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **223-0-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **223-0-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **223-0-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **223-0-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **223-0-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **223-0-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **223-0-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **223-0-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **223-0-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **223-0-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **223-0-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **223-0-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **223-0-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **223-0-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **223-0-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **223-0-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **223-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **223-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **223-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **223-0-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **223-0-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **223-0-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **223-0-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **223-0-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **223-0-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **223-0-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **223-0-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **223-0-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **223-0-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **223-0-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **223-0-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **223-0-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **223-0-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **223-0-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **223-0-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **223-0-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 349,048 | - | - | 189,038 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | STEP | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | **Total** | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2013 Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ - | $ - | $ - | $ - | $ 830,161.00 | $ 830,161.00 |
| **Total Expenses** | - | - | - | - | 830,161.00 | 830,161.00 |
| **Net Income (Loss)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Community Development Block Grant 2013 Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| State Capital Grant | 225-0000-33-4310-0000 | - | - | - | - | 500,000 | 500,000 |
| **Total Intergovernmental Revenue** | | **-** | **-** | **-** | **-** | **500,000** | **500,000** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **500,000** | **500,000** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In - Sources of Funds** | | | | | | | |
| Transfers from General Fund | 225-0000-39-1200-0000 | - | - | - | - | - | - |
| Transfers from Water / WasteWater Fund | 225-0000-39-1210-0000 | - | - | - | - | 330,161 | 330,161 |
| **Total Transfers In** | | **-** | **-** | **-** | **-** | **330,161** | **330,161** |
| **Net Transfers In (Out)** | | **-** | **-** | **-** | **-** | **330,161** | **330,161** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ -** | **$ -** | **$ -** | **$ -** | **$ 830,161** | **$ 830,161** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2013 Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Community Development Block Grant | $ - | $ - | $ - | $ - | $ 830,161 | $ 830,161 |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ 830,161 | $ 830,161 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 225- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Development Block Grant 2013 Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | 31,000 | 31,000 |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | 799,161 | 799,161 |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ 830,161 | $ 830,161 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Community Development Block Grant 2013
**DEPARTMENT:** CDBG 2013
**DIVISION:** CDBG 2013
**G.L. NUMBER:** 225-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | 31,000 | 31,000 |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | 799,161 | 799,161 |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ 830,161 | $ 830,161 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **225-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **225-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **225-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **225-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **225-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **225-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **225-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **225-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **225-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **225-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **225-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **225-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **225-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **225-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **225-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **225-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **225-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **225-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **225-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **225-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **225-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **225-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **225-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **225-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **225-4000-52-1200-0000** | Professional Services | - | - | - | - | 31,000 | 31,000 |
| **225-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **225-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **225-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **225-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **225-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **225-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **225-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **225-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **225-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **225-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **225-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **225-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **225-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **225-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **225-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **225-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **225-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **225-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **225-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **225-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **225-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | 31,000 | 31,000 |
| | **Supplies** | | | | | | |
| **225-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **225-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2012-2013 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **225-0000-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **225-0000-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **225-0000-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **225-0000-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **225-0000-53-1240-0000** | Propane | - | - | - | - | - | - |
| **225-0000-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **225-0000-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **225-0000-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **225-0000-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **225-0000-53-1300-0000** | Food | - | - | - | - | - | - |
| **225-0000-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **225-0000-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **225-0000-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **225-0000-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **225-0000-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **225-0000-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **225-0000-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **225-0000-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **225-0000-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **225-0000-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **225-0000-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **225-0000-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **225-0000-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **225-0000-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **225-0000-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **225-0000-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **225-0000-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **225-4000-54-1100-0000** | Sites | - | - | - | - | 25,500 | 25,500 |
| **225-0000-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **225-0000-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **225-4000-54-1400-0000** | Infrastructure | - | - | - | - | 773,661 | 773,661 |
| **225-0000-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **225-0000-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **225-0000-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **225-0000-54-2400-0000** | Computers | - | - | - | - | - | - |
| **225-0000-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **225-0000-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **225-0000-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | 799,161 | 799,161 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **225-0000-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **225-0000-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **225-0000-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **225-0000-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **225-0000-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **225-0000-55-2200-0000** | Claims | - | - | - | - | - | - |
| **225-0000-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **225-0000-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **225-0000-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **225-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **225-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **225-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **225-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **225-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **225-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **225-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **225-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **225-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **225-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **225-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **225-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **225-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **225-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **225-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **225-0000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **225-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **225-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **225-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **225-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **225-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **225-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **225-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **225-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **225-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **225-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **225-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **225-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **225-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **225-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **225-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **225-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **225-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **225-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **225-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **225-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | 830,161 | 830,161 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Multiple Grant Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 267 | $ - | $ - | $ 12 | $ - | $ - |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 267** | **$ -** | **$ -** | **$ 12** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Multiple Grant Fund<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | YTD ACTUAL<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| Federal Operating Grant | 251-0000-33-1100-0000 | - | - | - | - | - | - |
| Total Intergovernmental Revenue | | - | - | - | - | - | - |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 251-0000-36-1005-0000 | - | - | - | - | - | - |
| Bank Account Interest | 251-3200-36-1005-0000 | 267 | - | - | 12 | - | - |
| Total Interest Income | | 267 | - | - | 12 | - | - |
| **Total Non-operating Income** | | **267** | **-** | **-** | **12** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In - Sources of Funds** | | | | | | | |
| **Total Transfers In** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Transfers Out - (Uses of Funds)** | | | | | | | |
| **Total Transfers Out** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Net Transfers In (Out)** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 267** | **$ -** | **$ -** | **$ 12** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Multiple Grant Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Multiple Grant Fund | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 251- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Multiple Grant Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Multiple Grant Fund**
**DEPARTMENT:** **Multiple Grant**
**DIVISION:** **Multiple Grant**
**G.L. NUMBER:** **251-3200**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **251-3200-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **251-3200-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **251-3200-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **251-3200-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **251-3200-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **251-3200-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **251-3200-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **251-3200-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **251-3200-51-2200-0000** | FICA | - | - | - | - | - | - |
| **251-3200-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **251-3200-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **251-3200-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **251-3200-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **251-3200-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **251-3200-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **251-3200-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **251-3200-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **251-3200-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **251-3200-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **251-3200-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **251-3200-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **251-3200-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **251-3200-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **251-3200-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **251-3200-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **251-3200-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **251-3200-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **251-3200-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **251-3200-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **251-3200-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **251-3200-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **251-3200-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **251-3200-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **251-3200-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **251-3200-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **251-3200-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **251-3200-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **251-3200-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **251-3200-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **251-3200-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **251-3200-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **251-3200-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **251-3200-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **251-3200-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **251-3200-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **251-3200-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| **Supplies** | | | | | | | |
| **251-3200-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **251-3200-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **251-3200-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **251-3200-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **251-3200-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **251-3200-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **251-3200-53-1240-0000** | Propane | - | - | - | - | - | - |
| **251-3200-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **251-3200-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **251-3200-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **251-3200-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **251-3200-53-1300-0000** | Food | - | - | - | - | - | - |
| **251-3200-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **251-3200-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **251-3200-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **251-3200-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **251-3200-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **251-3200-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **251-3200-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **251-3200-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **251-3200-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **251-3200-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **251-3200-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **251-3200-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **251-3200-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **251-3200-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **251-3200-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **251-3200-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **251-3200-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **251-3200-54-1100-0000** | Sites | - | - | - | - | - | - |
| **251-3200-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **251-3200-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **251-3200-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **251-3200-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **251-3200-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **251-3200-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **251-3200-54-2400-0000** | Computers | - | - | - | - | - | - |
| **251-3200-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **251-3200-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **251-3200-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **251-3200-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **251-3200-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **251-3200-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **251-3200-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **251-3200-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **251-3200-55-2200-0000** | Claims | - | - | - | - | - | - |
| **251-3200-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **251-3200-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **251-3200-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **251-3200-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **251-3200-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **251-3200-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **251-3200-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **251-3200-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **251-3200-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **251-3200-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **251-3200-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **251-3200-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **251-3200-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **251-3200-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **251-3200-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **251-3200-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **251-3200-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **251-3200-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **251-3200-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **251-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **251-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **251-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **251-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **251-3200-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **251-3200-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **251-3200-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **251-3200-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **251-3200-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **251-3200-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **251-3200-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **251-3200-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **251-3200-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **251-3200-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **251-3200-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **251-3200-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **251-3200-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **251-3200-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **251-3200-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **251-3200-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Housing Improvement Program (C.H.I.P.) 2010 Grant Fund**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 56,000 | $ 142,600 | $ 142,600 | $ 14,000 | $ - | $ - |
| **Total Expenses** | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| **Net Income (Loss)** | **$ 29,850** | **$ -** | **$ -** | **$ 1,150** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| FUND:<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| DCA Grant Proceeds (CHIP Grant) | **252-0000-33-1112-0000** | $ 56,000 | $ 142,600 | $ 142,600 | $ 14,000 | $ - | $ - |
| **Total Fines and Forfeitures** | | **56,000** | **142,600** | **142,600** | **14,000** | **-** | **-** |
| **Total Operating Revenues** | | **56,000** | **142,600** | **142,600** | **14,000** | **-** | **-** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers | 252-0000-39-2200-0000 | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 56,000** | **$ 142,600** | **$ 142,600** | **$ 14,000** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Housing Improvement Program (C.H.I.P.) 2010 Grant Fund**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| C.H.I.P. | $ 26,150 | $ 142,600 | $ 142,600 | $ 12,850 | $ - | $ - |
| Total Fund Expenditures | $ 26,150 | $ 142,600 | $ 142,600 | $ 12,850 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 252- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Community Housing Improvement Program (C.H.I.P.) 2010 Grant Fund**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 26,150 | $ 142,600 | $ 142,600 | $ 12,850 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** C.H.I.P. Grant Fund
**DEPARTMENT:** C.H.I.P.
**DIVISION:** C.H.I.P.
**G.L. NUMBER:** 252-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 26,150 | $ 142,600 | $ 142,600 | $ 12,850 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **252-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **252-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **252-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **252-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **252-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **252-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **252-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **252-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **252-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **252-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **252-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **252-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **252-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **252-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **252-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **252-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **252-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **252-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **252-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **252-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **252-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **252-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **252-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **252-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **252-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **252-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **252-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **252-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **252-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **252-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **252-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **252-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **252-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **252-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **252-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **252-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **252-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **252-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **252-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **252-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **252-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **252-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **252-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **252-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **252-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **252-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **252-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **252-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **252-0000-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **252-0000-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **252-0000-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **252-0000-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **252-0000-53-1240-0000** | Propane | - | - | - | - | - | - |
| **252-0000-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **252-0000-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **252-0000-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **252-0000-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **252-0000-53-1300-0000** | Food | - | - | - | - | - | - |
| **252-0000-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **252-0000-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **252-0000-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **252-0000-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **252-0000-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **252-0000-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **252-0000-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **252-0000-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **252-0000-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **252-0000-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **252-0000-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **252-0000-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **252-0000-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **252-0000-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **252-0000-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **252-0000-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **252-0000-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **252-0000-54-1100-0000** | Sites | - | - | - | - | - | - |
| **252-0000-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **252-0000-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **252-0000-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **252-0000-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **252-0000-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **252-0000-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **252-0000-54-2400-0000** | Computers | - | - | - | - | - | - |
| **252-0000-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **252-0000-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **252-0000-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **252-0000-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **252-0000-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **252-0000-55-1101-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **252-0000-55-1101-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **252-0000-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **252-0000-55-2200-0000** | Claims | - | - | - | - | - | - |
| **252-0000-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **252-0000-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **252-0000-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **252-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **252-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **252-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **252-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **252-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **252-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **252-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **252-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **252-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **252-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **252-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **252-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **252-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **252-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **252-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **252-0000-57-2008-0000** | Payments to CHIP | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| **252-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **252-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **252-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **252-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **252-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **252-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **252-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **252-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **252-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 26,150 | 142,600 | 142,600 | 12,850 | - | - |
| | **Debt Service** | | | | | | |
| **252-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **252-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **252-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **252-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **252-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **252-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **252-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **252-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **252-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **252-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **252-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 26,150 | 142,600 | 142,600 | 12,850 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 2010 Grant Fund**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 181,945 | $ 100,000 | $ 100,000 | $ 14,243 | $ 73,921 | $ 73,921 |
| **Total Expenses** | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| **Net Income (Loss)** | **$ 27,411** | **$ -** | **$ -** | **$ 14,243** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| NEIGHBORHOOD STABILIZATION PROGRAM GRANT FUND<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD ACTUAL<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| DCA Grant Proceeds (NSP Grant) | **253-0000-33-1112-0000** | $ 119,195 | $ 100,000 | $ 100,000 | $ - | $ 73,921 | $ 73,921 |
| **Total Fines and Forfeitures** | | **119,195** | **100,000** | **100,000** | **-** | **73,921** | **73,921** |
| **Total Operating Revenues** | | **119,195** | **100,000** | **100,000** | **-** | **73,921** | **73,921** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Sale of Property | **253-0000-39-2200-0000** | 62,750 | | | 14,243 | - | - |
| Transfers to General Fund | | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **62,750** | **-** | **-** | **14,243** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 181,945** | **$ 100,000** | **$ 100,000** | **$ 14,243** | **$ 73,921** | **$ 73,921** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 2010 Grant Fund**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| N.S.P. | $ 154,534 | $ 100,000 | $ 100,000 | $ - | $ 73,921 | $ 73,921 |
| Total Fund Expenditures | $ 154,534 | $ 100,000 | $ 100,000 | $ - | $ 73,921 | $ 73,921 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 253- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 2010 Grant Fund**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 154,534 | $ 100,000 | $ 100,000 | $ - | $ 73,921 | $ 73,921 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Neighborhood Stabilization Program Grant Fund
**DEPARTMENT:** N.S.P.
**DIVISION:** N.S.P.
**G.L. NUMBER:** 253-0000

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 154,534 | $ 100,000 | $ 100,000 | $ - | $ 73,921 | $ 73,921 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **253-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **253-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **253-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **253-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **253-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **253-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **253-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **253-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **253-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **253-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **253-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **253-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **253-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **253-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **253-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **253-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **253-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **253-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **253-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **253-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **253-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **253-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **253-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **253-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **253-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **253-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **253-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **253-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **253-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **253-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **253-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **253-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **253-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **253-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **253-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **253-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **253-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **253-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **253-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **253-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **253-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **253-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **253-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **253-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **253-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **253-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **253-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **253-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 253-0000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 253-0000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 253-0000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 253-0000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 253-0000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 253-0000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 253-0000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 253-0000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 253-0000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 253-0000-53-1300-0000 | Food | - | - | - | - | - | - |
| 253-0000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 253-0000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 253-0000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 253-0000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 253-0000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 253-0000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 253-0000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 253-0000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 253-0000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 253-0000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 253-0000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 253-0000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 253-0000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 253-0000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 253-0000-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 253-0000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 253-0000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 253-0000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 253-0000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 253-0000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 253-0000-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 253-0000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 253-0000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 253-0000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 253-0000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 253-0000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 253-0000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 253-0000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 253-0000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 253-0000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 253-0000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 253-0000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 253-0000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 253-0000-55-2200-0000 | Claims | - | - | - | - | - | - |
| 253-0000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 253-0000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 253-0000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **253-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **253-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **253-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **253-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **253-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **253-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **253-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **253-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **253-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **253-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **253-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **253-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **253-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **253-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **253-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | 119,195 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| **253-0000-57-2008-0000** | Payments to CHIP | 35,339 | - | - | - | - | - |
| **253-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **253-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **253-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **253-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **253-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **253-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **253-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **253-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **253-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |
| | **Debt Service** | | | | | | |
| **253-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **253-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **253-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **253-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **253-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **253-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **253-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **253-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **253-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **253-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **253-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 154,534 | 100,000 | 100,000 | - | 73,921 | 73,921 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 3 Grant Fund**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |
| **Total Expenses** | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| **Net Income (Loss)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Neighborhood Stabilization Program 3 Grant Fund<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD ACTUAL<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| DCA Grant Proceeds (NSP Grant) | **255-0000-33-1112-0000** | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |
| **Total Fines and Forfeitures** | | **-** | **350,000** | **350,000** | **123,378** | **120,189** | **120,189** |
| **Total Operating Revenues** | | **-** | **350,000** | **350,000** | **123,378** | **120,189** | **120,189** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers to General Fund | | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ -** | **$ 350,000** | **$ 350,000** | **$ 123,378** | **$ 120,189** | **$ 120,189** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 3 Grant Fund**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| N.S.P. | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |
| Total Fund Expenditures | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 255- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Neighborhood Stabilization Program 3 Grant Fund**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Neighborhood Stabiliation Program 3 Grant Fund
**DEPARTMENT:** N.S.P.
**DIVISION:** N.S.P.
**G.L. NUMBER:** 255-0000

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ 350,000 | $ 350,000 | $ 123,378 | $ 120,189 | $ 120,189 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **255-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **255-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **255-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **255-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **255-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **255-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **255-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **255-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **255-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **255-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **255-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **255-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **255-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **255-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **255-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **255-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **255-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **255-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **255-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **255-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **255-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **255-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **255-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **255-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **255-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **255-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **255-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **255-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **255-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **255-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **255-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **255-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **255-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **255-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **255-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **255-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **255-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **255-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **255-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **255-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **255-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **255-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **255-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **255-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **255-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **255-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **255-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **255-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 255-0000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 255-0000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 255-0000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 255-0000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 255-0000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 255-0000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 255-0000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 255-0000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 255-0000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 255-0000-53-1300-0000 | Food | - | - | - | - | - | - |
| 255-0000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 255-0000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 255-0000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 255-0000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 255-0000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 255-0000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 255-0000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 255-0000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 255-0000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 255-0000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 255-0000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 255-0000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 255-0000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 255-0000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 255-0000-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 255-0000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 255-0000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 255-0000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 255-0000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 255-0000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 255-0000-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 255-0000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 255-0000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 255-0000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 255-0000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 255-0000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 255-0000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 255-0000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 255-0000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 255-0000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 255-0000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 255-0000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 255-0000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 255-0000-55-2200-0000 | Claims | - | - | - | - | - | - |
| 255-0000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 255-0000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 255-0000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **255-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **255-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **255-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **255-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **255-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **255-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **255-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **255-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **255-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **255-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **255-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **255-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **255-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **255-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **255-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | 123,378 | 120,189 | 120,189 |
| **255-0000-57-2008-0000** | Payments to GHA | - | 350,000 | 350,000 | - | - | - |
| **255-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **255-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **255-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **255-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **255-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **255-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **255-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **255-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **255-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |
| | **Debt Service** | | | | | | |
| **255-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **255-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **255-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **255-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **255-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **255-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **255-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **255-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **255-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **255-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **255-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | 350,000 | 350,000 | 123,378 | 120,189 | 120,189 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Incentive Program (T.I.P.) Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 6,695 | $ 8,500 | $ 8,500 | $ 506 | $ 5,000 | $ 5,000 |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 6,695** | **$ 8,500** | **$ 8,500** | **$ 506** | **$ 5,000** | **$ 5,000** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| TAX INCENTIVE PROGRAM (TIP)<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD ACTUAL<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Taxes** | | | | | | | |
| **General Taxes** | | | | | | | |
| Property Taxes - Current - COG | **270-7310-31-1100-0000** | $ 6,695 | $ 8,500 | $ 8,500 | $ 506 | $ 5,000 | $ 5,000 |
| Property Taxes - Current - Spalding County | **270-7310-31-1101-0000** | - | - | - | - | - | - |
| Property Taxes - Current - Board of Education | **270-7310-31-1102-0000** | - | - | - | - | - | - |
| **Total General Taxes** | | **6,695** | **8,500** | **8,500** | **506** | **5,000** | **5,000** |
| **Total Taxes** | | **6,695** | **8,500** | **8,500** | **506** | **5,000** | **5,000** |
| **Total Operating Revenues** | | **6,695** | **8,500** | **8,500** | **506** | **5,000** | **5,000** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers to General Fund | | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 6,695** | **$ 8,500** | **$ 8,500** | **$ 506** | **$ 5,000** | **$ 5,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Incentive Program (T.I.P.) Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| T.I.P. | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 270- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Incentive Program (T.I.P.) Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Tax Incentive Program Fund**
**DEPARTMENT:** **T.I.P.**
**DIVISION:** **T.I.P.**
**G.L. NUMBER:** **270-0000**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **270-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **270-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **270-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **270-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **270-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **270-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **270-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **270-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **270-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **270-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **270-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **270-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **270-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **270-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **270-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **270-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **270-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **270-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **270-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **270-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **270-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **270-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **270-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **270-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **270-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **270-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **270-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **270-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **270-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **270-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **270-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **270-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **270-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **270-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **270-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **270-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **270-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **270-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **270-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **270-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **270-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **270-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **270-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **270-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **270-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **270-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **270-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **270-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **270-0000-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **270-0000-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **270-0000-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **270-0000-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **270-0000-53-1240-0000** | Propane | - | - | - | - | - | - |
| **270-0000-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **270-0000-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **270-0000-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **270-0000-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **270-0000-53-1300-0000** | Food | - | - | - | - | - | - |
| **270-0000-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **270-0000-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **270-0000-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **270-0000-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **270-0000-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **270-0000-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **270-0000-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **270-0000-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **270-0000-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **270-0000-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **270-0000-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **270-0000-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **270-0000-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **270-0000-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **270-0000-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **270-0000-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **270-0000-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **270-0000-54-1100-0000** | Sites | - | - | - | - | - | - |
| **270-0000-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **270-0000-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **270-0000-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **270-0000-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **270-0000-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **270-0000-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **270-0000-54-2400-0000** | Computers | - | - | - | - | - | - |
| **270-0000-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **270-0000-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **270-0000-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **270-0000-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **270-0000-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **270-0000-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **270-0000-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **270-0000-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **270-0000-55-2200-0000** | Claims | - | - | - | - | - | - |
| **270-0000-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **270-0000-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **270-0000-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **270-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **270-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **270-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **270-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **270-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **270-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **270-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **270-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **270-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **270-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **270-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **270-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **270-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **270-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **270-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **270-0000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **270-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **270-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **270-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **270-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **270-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **270-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **270-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **270-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **270-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **270-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **270-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **270-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **270-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **270-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **270-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **270-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **270-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **270-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **270-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **270-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | PAY GRADE | STATUS | FT / PT | FTE | HOURLY RATE | HOURS PER YEAR | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|
| Division has no employees | | | | | | | | - |
| | | | | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) #1 Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 1,590 | $ 1,750 | $ 1,750 | $ 413 | $ 8,000 | $ 8,000 |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 1,590** | **$ 1,750** | **$ 1,750** | **$ 413** | **$ 8,000** | **$ 8,000** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| TAX ALLOCATION DISTRICT 01 FUND<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Taxes** | | | | | | | |
| **General Taxes** | | | | | | | |
| Property Taxes - Current - COG | **271-7310-31-1100-0000** | $ 1,526 | $ 1,750 | $ 1,750 | $ 247 | $ 7,500 | $ 7,500 |
| Property Taxes - Current - Spalding County | **271-7310-31-1101-0000** | 64 | - | - | 166 | 500 | 500 |
| Property Taxes - Current - Board of Education | **271-7310-31-1102-0000** | - | - | - | - | - | - |
| **Total General Taxes** | | **1,590** | **1,750** | **1,750** | **413** | **8,000** | **8,000** |
| **Total Taxes** | | **1,590** | **1,750** | **1,750** | **413** | **8,000** | **8,000** |
| **Total Operating Revenues** | | **1,590** | **1,750** | **1,750** | **413** | **8,000** | **8,000** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers to General Fund | | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 1,590** | **$ 1,750** | **$ 1,750** | **$ 413** | **$ 8,000** | **$ 8,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) #1 Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| T.A.D. 01 | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 271- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) #1 Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Tax Allocation District 01 Fund
**DEPARTMENT:** T.A.D. 01
**DIVISION:** T.A.D. 01
**G.L. NUMBER:** 271-0000

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **271-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **271-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **271-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **271-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **271-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **271-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **271-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **271-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **271-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **271-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **271-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **271-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **271-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **271-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **271-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **271-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **271-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **271-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **271-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **271-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **271-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **271-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **271-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **271-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **271-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **271-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **271-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **271-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **271-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **271-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **271-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **271-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **271-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **271-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **271-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **271-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **271-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **271-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **271-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **271-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **271-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **271-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **271-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **271-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **271-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **271-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **271-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **271-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2012-2013 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **271-0000-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **271-0000-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **271-0000-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **271-0000-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **271-0000-53-1240-0000** | Propane | - | - | - | - | - | - |
| **271-0000-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **271-0000-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **271-0000-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **271-0000-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **271-0000-53-1300-0000** | Food | - | - | - | - | - | - |
| **271-0000-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **271-0000-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **271-0000-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **271-0000-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **271-0000-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **271-0000-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **271-0000-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **271-0000-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **271-0000-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **271-0000-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **271-0000-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **271-0000-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **271-0000-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **271-0000-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **271-0000-53-1711-0000** | Fireworks | - | - | - | - | | |
| **271-0000-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **271-0000-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **271-0000-54-1100-0000** | Sites | - | - | - | - | - | - |
| **271-0000-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **271-0000-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **271-0000-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **271-0000-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **271-0000-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **271-0000-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **271-0000-54-2400-0000** | Computers | - | - | - | - | - | - |
| **271-0000-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **271-0000-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **271-0000-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **271-0000-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **271-0000-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **271-0000-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **271-0000-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **271-0000-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **271-0000-55-2200-0000** | Claims | - | - | - | - | - | - |
| **271-0000-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **271-0000-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **271-0000-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **271-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **271-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **271-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **271-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **271-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **271-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **271-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **271-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **271-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **271-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **271-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **271-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **271-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **271-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **271-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **271-0000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **271-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **271-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **271-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **271-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **271-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **271-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **271-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **271-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **271-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **271-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **271-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **271-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **271-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **271-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **271-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **271-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **271-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **271-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **271-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **271-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | STEP | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - | - |

`

# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) 02 Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 9,845 | $ 12,500 | $ 12,500 | $ 344 | $ 70,000 | $ 70,000 |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 9,845** | **$ 12,500** | **$ 12,500** | **$ 344** | **$ 70,000** | **$ 70,000** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| TAX ALLOCATION DISTRICT 02 FUND<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Taxes** | | | | | | | |
| **General Taxes** | | | | | | | |
| Property Taxes - Current - COG | **272-7310-31-1100-0000** | $ 7,281 | $ 12,500 | $ 12,500 | $ 232 | $ 20,000 | $ 20,000 |
| Property Taxes - Current - Spalding County | **272-7310-31-1101-0000** | 2,563 | - | - | 113 | 50,000 | 50,000 |
| Property Taxes - Current - Board of Education | **272-7310-31-1102-0000** | - | - | - | - | - | - |
| **Total General Taxes** | | **9,845** | **12,500** | **12,500** | **344** | **70,000** | **70,000** |
| **Total Taxes** | | **9,845** | **12,500** | **12,500** | **344** | **70,000** | **70,000** |
| **Total Operating Revenues** | | **9,845** | **12,500** | **12,500** | **344** | **70,000** | **70,000** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers to General Fund | | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 9,845** | **$ 12,500** | **$ 12,500** | **$ 344** | **$ 70,000** | **$ 70,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) 02 Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| T.A.D. 02 | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 272- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Tax Allocation District (T.A.D.) 02 Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Tax Allocation District 02 Fund
**DEPARTMENT:** T.A.D. 02
**DIVISION:** T.A.D. 02
**G.L. NUMBER:** 271-0000

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **272-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **272-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **272-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **272-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **272-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **272-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **272-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **272-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **272-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **272-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **272-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **272-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **272-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **272-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **272-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **272-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **272-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **272-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **272-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **272-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **272-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **272-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **272-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **272-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **272-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **272-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **272-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **272-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **272-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **272-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **272-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **272-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **272-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **272-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **272-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **272-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **272-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **272-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **272-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **272-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **272-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **272-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **272-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **272-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **272-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **272-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **272-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **272-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **272-0000-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **272-0000-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **272-0000-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **272-0000-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **272-0000-53-1240-0000** | Propane | - | - | - | - | - | - |
| **272-0000-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **272-0000-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **272-0000-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **272-0000-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **272-0000-53-1300-0000** | Food | - | - | - | - | - | - |
| **272-0000-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **272-0000-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **272-0000-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **272-0000-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **272-0000-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **272-0000-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **272-0000-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **272-0000-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **272-0000-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **272-0000-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **272-0000-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **272-0000-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **272-0000-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **272-0000-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **272-0000-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **272-0000-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **272-0000-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **272-0000-54-1100-0000** | Sites | - | - | - | - | - | - |
| **272-0000-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **272-0000-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **272-0000-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **272-0000-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **272-0000-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **272-0000-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **272-0000-54-2400-0000** | Computers | - | - | - | - | - | - |
| **272-0000-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **272-0000-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **272-0000-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **272-0000-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **272-0000-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **272-0000-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **272-0000-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **272-0000-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **272-0000-55-2200-0000** | Claims | - | - | - | - | - | - |
| **272-0000-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **272-0000-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **272-0000-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **272-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **272-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **272-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **272-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **272-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **272-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **272-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **272-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **272-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **272-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **272-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **272-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **272-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **272-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **272-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **272-0000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **272-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **272-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **272-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **272-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **272-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **272-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **272-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **272-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **272-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **272-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **272-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **272-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **272-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **272-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **272-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **272-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **272-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **272-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **272-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **272-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | STEP | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Hotel Motel Tax Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ - | $ - | $ - | $ (0) | $ - | $ - |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ -** | **$ -** | **$ -** | **$ (0)** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Hotel / Motel Tax Fund<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Taxes** | | | | | | | |
| **Selective Sales and Use Taxes** | | | | | | | |
| Hotel Motel Tax | 275-0000-31-4100-0000 | $ 59,686 | $ 57,000 | $ 57,000 | $ 24,345 | $ 58,000 | $ 58,000 |
| Total Selective Sales and Use Taxes | | 59,686 | 57,000 | 57,000 | 24,345 | 58,000 | 58,000 |
| Total Taxes | | 59,686 | 57,000 | 57,000 | 24,345 | 58,000 | 58,000 |
| **Total Operating Revenues** | | **59,686** | **57,000** | **57,000** | **24,345** | **58,000** | **58,000** |
| **Non-Operating Revenues** | | - | - | - | - | - | - |
| **Total Non-Operating Revenues** | | - | - | - | - | - | - |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Operating Transfers** | | | | | | | |
| Operating Transfers Out to General Fund | 275-0000-61-1000-0000 | (25,569) | (24,419) | (24,419) | (10,430) | (24,848) | (24,848) |
| Operating Transfers Out to Welcome Center Fund | 275-0000-61-1016-0000 | (17,058) | (16,291) | (16,291) | (6,958) | (16,576) | (16,576) |
| Operating Transfers Out to GBTA Fund | 275-0000-61-1026-0000 | (17,058) | (16,291) | (16,291) | (6,958) | (16,576) | (16,576) |
| Total Operating Transfers Out | | (59,685) | (57,000) | (57,000) | (24,345) | (58,000) | (58,000) |
| **Total Other Sources (Uses) of Funds** | | **(59,685)** | **(57,000)** | **(57,000)** | **(24,345)** | **(58,000)** | **(58,000)** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 0** | **$ -** | **$ -** | **$ (0)** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Hotel Motel Tax Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Hotel Motel Tax | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 275- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Hotel Motel Tax Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Hotel Motel Tax Fund**
**DEPARTMENT:** **Hotel Motel Tax**
**DIVISION:** **Hotel Motel Tax**
**G.L. NUMBER:** **275-0000**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **275-0000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **275-0000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **275-0000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **275-0000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **275-0000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **275-0000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **275-0000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **275-0000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **275-0000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **275-0000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **275-0000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **275-0000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **275-0000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **275-0000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **275-0000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **275-0000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **275-0000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **275-0000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **275-0000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **275-0000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **275-0000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **275-0000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **275-0000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **275-0000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **275-0000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **275-0000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **275-0000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **275-0000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **275-0000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **275-0000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **275-0000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **275-0000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **275-0000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **275-0000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **275-0000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **275-0000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **275-0000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **275-0000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **275-0000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **275-0000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **275-0000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **275-0000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **275-0000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **275-0000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **275-0000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **275-0000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **275-0000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **275-0000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 275-0000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 275-0000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 275-0000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 275-0000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 275-0000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 275-0000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 275-0000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 275-0000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 275-0000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 275-0000-53-1300-0000 | Food | - | - | - | - | - | - |
| 275-0000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 275-0000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 275-0000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 275-0000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 275-0000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 275-0000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 275-0000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 275-0000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 275-0000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 275-0000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 275-0000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 275-0000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 275-0000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 275-0000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 275-0000-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 275-0000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 275-0000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 275-0000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 275-0000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 275-0000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 275-0000-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 275-0000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 275-0000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 275-0000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 275-0000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 275-0000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 275-0000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 275-0000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 275-0000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 275-0000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 275-0000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 275-0000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 275-0000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 275-0000-55-2200-0000 | Claims | - | - | - | - | - | |
| 275-0000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 275-0000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 275-0000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **275-0000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **275-0000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **275-0000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **275-0000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **275-0000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **275-0000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **275-0000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **275-0000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **275-0000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **275-0000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **275-0000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **275-0000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **275-0000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **275-0000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **275-0000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **275-0000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **275-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **275-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **275-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **275-0000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **275-0000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **275-0000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **275-0000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **275-0000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **275-0000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **275-0000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **275-0000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **275-0000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **275-0000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **275-0000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **275-0000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **275-0000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **275-0000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **275-0000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **275-0000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **275-0000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Technology Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 18,373 | $ - | $ - | $ 18,216 | $ 53,600 | $ 53,600 |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 18,373** | **$ -** | **$ -** | **$ 18,216** | **$ 53,600** | **$ 53,600** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Police Technology Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| Police Technology Surcharge | 281-3200-35-1177-0000 | $ 39,611 | $ 50,000 | $ 50,000 | $ 18,216 | $ 53,600 | $ 53,600 |
| **Total Fines and Forfeitures** | | **39,611** | **50,000** | **50,000** | **18,216** | **53,600** | **53,600** |
| **Total Operating Revenues** | | **39,611** | **50,000** | **50,000** | **18,216** | **53,600** | **53,600** |
| **Non-operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 281-3200-36-1005-0000 | 16 | - | - | - | - | - |
| **Total Interest Income** | | **16** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-Operating Income** | | **16** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Operating Transfers to General Fund | 281-0000-61-1000-0000 | (21,255) | (50,000) | (50,000) | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **(21,255)** | **(50,000)** | **(50,000)** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 18,373** | **$ -** | **$ -** | **$ 18,216** | **$ 53,600** | **$ 53,600** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Technology Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Police Technology | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 281-3200 | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Technology Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Police Technology Fund**
**DEPARTMENT:** **Police Technology**
**DIVISION:** **Police Technolog**
**G.L. NUMBER:** **281-3200**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **281-3200-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **281-3200-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **281-3200-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **281-3200-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **281-3200-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **281-3200-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **281-3200-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **281-3200-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **281-3200-51-2200-0000** | FICA | - | - | - | - | - | - |
| **281-3200-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **281-3200-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **281-3200-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **281-3200-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **281-3200-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **281-3200-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **281-3200-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **281-3200-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **281-3200-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **281-3200-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **281-3200-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **281-3200-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **281-3200-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **281-3200-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **281-3200-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **281-3200-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **281-3200-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **281-3200-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **281-3200-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **281-3200-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **281-3200-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **281-3200-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **281-3200-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **281-3200-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **281-3200-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **281-3200-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **281-3200-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **281-3200-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **281-3200-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **281-3200-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **281-3200-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **281-3200-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **281-3200-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **281-3200-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **281-3200-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **281-3200-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **281-3200-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **281-3200-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **281-3200-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **281-3200-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **281-3200-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **281-3200-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **281-3200-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **281-3200-53-1240-0000** | Propane | - | - | - | - | - | - |
| **281-3200-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **281-3200-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **281-3200-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **281-3200-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **281-3200-53-1300-0000** | Food | - | - | - | - | - | - |
| **281-3200-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **281-3200-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **281-3200-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **281-3200-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **281-3200-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **281-3200-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **281-3200-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **281-3200-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **281-3200-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **281-3200-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **281-3200-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **281-3200-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **281-3200-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **281-3200-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **281-3200-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **281-3200-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **281-3200-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **281-3200-54-1100-0000** | Sites | - | - | - | - | - | - |
| **281-3200-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **281-3200-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **281-3200-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **281-3200-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **281-3200-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **281-3200-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **281-3200-54-2400-0000** | Computers | - | - | - | - | - | - |
| **281-3200-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **281-3200-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **281-3200-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **281-3200-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **281-3200-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **281-3200-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **281-3200-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **281-3200-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **281-3200-55-2200-0000** | Claims | - | - | - | - | - | - |
| **281-3200-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **281-3200-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **281-3200-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **281-3200-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **281-3200-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **281-3200-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **281-3200-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **281-3200-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **281-3200-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **281-3200-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **281-3200-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **281-3200-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **281-3200-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **281-3200-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **281-3200-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **281-3200-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **281-3200-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **281-3200-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **281-3200-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **281-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **281-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **281-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **281-3200-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **281-3200-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **281-3200-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **281-3200-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **281-3200-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **281-3200-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **281-3200-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **281-3200-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **281-3200-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **281-3200-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **281-3200-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **281-3200-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **281-3200-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **281-3200-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **281-3200-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **281-3200-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **281-3200-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Court Technology Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 9,116 | $ - | $ - | $ 9,098 | $ 26,800 | $ 26,800 |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ 9,116** | **$ -** | **$ -** | **$ 9,098** | **$ 26,800** | **$ 26,800** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Court Technology Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Fines and Forfeitures** | | | | | | | |
| Court Technology Surcharge | 282-2500-35-1178-0000 | $ 19,909 | $ 25,000 | $ 25,000 | $ 9,098 | $ 26,800 | $ 26,800 |
| **Total Fines and Forfeitures** | | **19,909** | **25,000** | **25,000** | **9,098** | **26,800** | **26,800** |
| **Total Operating Revenues** | | **19,909** | **25,000** | **25,000** | **9,098** | **26,800** | **26,800** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 282-2500-36-1005-0000 | 25 | - | - | - | | |
| **Other Sources (Uses) of Funds** | | **25** | **-** | **-** | **-** | **-** | **-** |
| **Total Non-operating Income** | | **25** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers to General Fund | 282-0000-61-1000-0000 | (10,818) | (25,000) | (25,000) | - | | |
| **Total Other Sources (Uses) of Funds** | | **(10,818)** | **(25,000)** | **(25,000)** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 9,116** | **$ -** | **$ -** | **$ 9,098** | **$ 26,800** | **$ 26,800** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Court Technology Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Court Technology | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 282-2500 | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Court Technology Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Court Technology Fund
**DEPARTMENT:** Court Technology
**DIVISION:** Court Technology
**G.L. NUMBER:** 282-2500

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **282-2500-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **282-2500-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **282-2500-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **282-2500-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **282-2500-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **282-2500-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **282-2500-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **282-2500-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **282-2500-51-2200-0000** | FICA | - | - | - | - | - | - |
| **282-2500-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **282-2500-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **282-2500-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **282-2500-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **282-2500-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **282-2500-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **282-2500-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **282-2500-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **282-2500-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **282-2500-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **282-2500-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **282-2500-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **282-2500-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **282-2500-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **282-2500-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **282-2500-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **282-2500-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **282-2500-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **282-2500-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **282-2500-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **282-2500-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **282-2500-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **282-2500-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **282-2500-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **282-2500-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **282-2500-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **282-2500-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **282-2500-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **282-2500-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **282-2500-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **282-2500-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **282-2500-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **282-2500-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **282-2500-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **282-2500-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **282-2500-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **282-2500-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **282-2500-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **282-2500-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 282-2500-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 282-2500-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 282-2500-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 282-2500-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 282-2500-53-1240-0000 | Propane | - | - | - | - | - | - |
| 282-2500-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 282-2500-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 282-2500-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 282-2500-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 282-2500-53-1300-0000 | Food | - | - | - | - | - | - |
| 282-2500-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 282-2500-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 282-2500-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 282-2500-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 282-2500-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 282-2500-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 282-2500-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 282-2500-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 282-2500-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 282-2500-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 282-2500-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 282-2500-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 282-2500-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 282-2500-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 282-2500-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 282-2500-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 282-2500-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 282-2500-54-1100-0000 | Sites | - | - | - | - | - | - |
| 282-2500-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 282-2500-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 282-2500-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 282-2500-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 282-2500-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 282-2500-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 282-2500-54-2400-0000 | Computers | - | - | - | - | - | - |
| 282-2500-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 282-2500-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 282-2500-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 282-2500-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 282-2500-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 282-2500-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 282-2500-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 282-2500-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 282-2500-55-2200-0000 | Claims | - | - | - | - | - | - |
| 282-2500-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 282-2500-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 282-2500-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **282-2500-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **282-2500-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **282-2500-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **282-2500-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **282-2500-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **282-2500-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **282-2500-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **282-2500-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **282-2500-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **282-2500-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **282-2500-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **282-2500-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **282-2500-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **282-2500-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **282-2500-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **282-2500-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **282-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **282-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **282-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **282-2500-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **282-2500-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **282-2500-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **282-2500-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **282-2500-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **282-2500-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **282-2500-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **282-2500-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **282-2500-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **282-2500-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **282-2500-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **282-2500-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **282-2500-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **282-2500-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **282-2500-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **282-2500-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **282-2500-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Donations Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 3,204 | $ - | $ - | $ 168 | $ - | $ - |
| **Total Expenses** | 12,308 | - | - | 212 | - | - |
| **Net Income (Loss)** | **$ (9,105)** | **$ -** | **$ -** | **$ (44)** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Police Donations Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Miscellaneous Revenue** | | | | | | | |
| Insurance Claims | 283-3290-38-3001-0000 | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Miscellaneous Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-Operating Revenues** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 283-3225-36-1005-0000 | 16 | - | - | 16 | - | - |
| Bank Account Interest | 283-3290-36-1005-0000 | 23 | - | - | 23 | - | - |
| **Total Interest Income** | | **39** | **-** | **-** | **39** | **-** | **-** |
| **Contributions and Donations** | | | | | | | |
| DARE Contributions | 283-0000-37-1001-0000 | - | - | - | - | - | - |
| DARE Contributions | 283-3225-37-1001-0000 | 3,165 | - | - | 129 | - | - |
| K-9 Contributions | 283-0000-37-1002-0000 | - | - | - | - | - | - |
| K-9 Contributions | 283-3290-37-1002-0000 | - | - | - | - | - | |
| **Total Contributions and Donations** | | **3,165** | **-** | **-** | **129** | **-** | **-** |
| **Total Non-operating Income** | | **3,204** | **-** | **-** | **168** | **-** | **-** |
| **Total Other Sources (Uses) of Funds** | | | | | | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 3,204** | **$ -** | **$ -** | **$ 168** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Donations Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| D.A.R.E. | $ 789 | $ - | $ - | $ 212 | $ - | $ - |
| K-9 | 11,520 | - | - | - | - | - |
| Total Fund Expenditures | $ 12,308 | $ - | $ - | $ 212 | $ - | $ - |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 283- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Police Donations Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 500 | - | - | 212 | - | - |
| Supplies | 11,808 | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 12,308 | $ - | $ - | $ 212 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Police Donations Fund**
**DEPARTMENT:** **D.A.R.E**
**DIVISION:** **D.A.R.E**
**G.L. NUMBER:** **283-3225**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 500 | - | - | 212 | - | - |
| Supplies | 289 | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 789 | $ - | $ - | $ 212 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **283-3225-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **283-3225-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **283-3225-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **283-3225-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **283-3225-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **283-3225-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **283-3225-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **283-3225-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **283-3225-51-2200-0000** | FICA | - | - | - | - | - | - |
| **283-3225-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **283-3225-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **283-3225-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **283-3225-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **283-3225-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **283-3225-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **283-3225-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **283-3225-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **283-3225-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **283-3225-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **283-3225-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **283-3225-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **283-3225-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **283-3225-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **283-3225-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **283-3225-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **283-3225-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **283-3225-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **283-3225-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **283-3225-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **283-3225-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **283-3225-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **283-3225-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **283-3225-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **283-3225-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **283-3225-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **283-3225-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **283-3225-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **283-3225-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **283-3225-52-3500-0000** | Travel Expense | 200 | - | - | 12 | - | - |
| **283-3225-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **283-3225-52-3700-0000** | Tutition and Conference Registration | 300 | - | - | 200 | - | - |
| **283-3225-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **283-3225-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **283-3225-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **283-3225-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **283-3225-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 500 | - | - | 212 | - | - |
| **Supplies** | | | | | | | |
| **283-3225-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **283-3225-53-1120-0000** | Operating Supplies | 289 | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 283-3225-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 283-3225-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 283-3225-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 283-3225-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 283-3225-53-1240-0000 | Propane | - | - | - | - | - | - |
| 283-3225-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 283-3225-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 283-3225-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 283-3225-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 283-3225-53-1300-0000 | Food | - | - | - | - | - | - |
| 283-3225-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 283-3225-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 283-3225-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 283-3225-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 283-3225-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 283-3225-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 283-3225-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 283-3225-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 283-3225-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 283-3225-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 283-3225-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 283-3225-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 283-3225-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 283-3225-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 283-3225-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 283-3225-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 283-3225-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 289 | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 283-3225-54-1100-0000 | Sites | - | - | - | - | - | - |
| 283-3225-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 283-3225-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 283-3225-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 283-3225-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 283-3225-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 283-3225-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 283-3225-54-2400-0000 | Computers | - | - | - | - | - | - |
| 283-3225-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 283-3225-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 283-3225-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 283-3225-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 283-3225-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 283-3225-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 283-3225-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 283-3225-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 283-3225-55-2200-0000 | Claims | - | - | - | - | - | - |
| 283-3225-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 283-3225-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 283-3225-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **283-3225-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **283-3225-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **283-3225-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **283-3225-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **283-3225-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **283-3225-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **283-3225-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **283-3225-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **283-3225-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **283-3225-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **283-3225-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **283-3225-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **283-3225-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **283-3225-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **283-3225-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **283-3225-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **283-3225-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3225-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3225-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3225-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3225-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **283-3225-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **283-3225-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **283-3225-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **283-3225-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **283-3225-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **283-3225-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **283-3225-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **283-3225-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **283-3225-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **283-3225-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **283-3225-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **283-3225-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **283-3225-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **283-3225-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **283-3225-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 789 | - | - | 212 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Police Donations Fund
**DEPARTMENT:** K-9
**DIVISION:** K-9
**G.L. NUMBER:** 283-3290

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | 11,520 | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 11,520 | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **283-3290-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **283-3290-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **283-3290-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **283-3290-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **283-3290-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **283-3290-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **283-3290-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **283-3290-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **283-3290-51-2200-0000** | FICA | - | - | - | - | - | - |
| **283-3290-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **283-3290-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **283-3290-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **283-3290-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **283-3290-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **283-3290-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **283-3290-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **283-3290-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **283-3290-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **283-3290-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **283-3290-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **283-3290-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **283-3290-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **283-3290-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **283-3290-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **283-3290-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **283-3290-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **283-3290-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **283-3290-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **283-3290-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **283-3290-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **283-3290-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **283-3290-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **283-3290-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **283-3290-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **283-3290-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **283-3290-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **283-3290-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **283-3290-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **283-3290-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **283-3290-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **283-3290-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **283-3290-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **283-3290-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **283-3290-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **283-3290-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **283-3290-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| **Supplies** | | | | | | | |
| **283-3290-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **283-3290-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **283-3290-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **283-3290-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **283-3290-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **283-3290-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **283-3290-53-1240-0000** | Propane | - | - | - | - | - | - |
| **283-3290-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **283-3290-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **283-3290-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **283-3290-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **283-3290-53-1300-0000** | Food | - | - | - | - | - | - |
| **283-3290-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **283-3290-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **283-3290-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **283-3290-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **283-3290-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **283-3290-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **283-3290-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **283-3290-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **283-3290-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **283-3290-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **283-3290-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **283-3290-53-1600-0000** | Tools & Small Equipment | 11,520 | - | - | - | - | - |
| **283-3290-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **283-3290-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **283-3290-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **283-3290-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **283-3290-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 11,520 | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **283-3290-54-1100-0000** | Sites | - | - | - | - | - | - |
| **283-3290-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **283-3290-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **283-3290-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **283-3290-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **283-3290-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **283-3290-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **283-3290-54-2400-0000** | Computers | - | - | - | - | - | - |
| **283-3290-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **283-3290-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **283-3290-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **283-3290-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **283-3290-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **283-3290-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **283-3290-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **283-3290-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **283-3290-55-2200-0000** | Claims | - | - | - | - | - | - |
| **283-3290-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **283-3290-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **283-3290-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **283-3290-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **283-3290-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **283-3290-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **283-3290-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **283-3290-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **283-3290-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **283-3290-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **283-3290-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **283-3290-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **283-3290-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **283-3290-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **283-3290-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **283-3290-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **283-3290-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **283-3290-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **283-3290-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **283-3290-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3290-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3290-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3290-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **283-3290-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **283-3290-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **283-3290-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **283-3290-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **283-3290-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **283-3290-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **283-3290-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **283-3290-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **283-3290-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **283-3290-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **283-3290-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **283-3290-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **283-3290-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **283-3290-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **283-3290-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **283-3290-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 11,520 | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Special Local Option Sales Tax (S.P.L.O.S.T) Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 895,768 | $ 2,022,001 | $ 2,022,001 | $ 418,456 | $ 160,000 | $ 160,000 |
| **Total Expenses** | 577,948 | 962,130 | 1,614,130 | 1,194,471 | - | - |
| **Net Income (Loss)** | **$ 317,821** | **$ 1,059,871** | **$ 407,871** | **$ (776,015)** | **$ 160,000** | **$ 160,000** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Special Purpose Local Option Sales Tax (SPLOST) FUND<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ 1,560,000 | $ 1,560,000 |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **1,560,000** | **1,560,000** |
| **Non-operating Income** | | | | | | | |
| **Interest Income** | 320-0000-36-1005-0000 | 21 | - | - | - | | |
| **Dividend Income** | 320-0000-36-1015-0000 | 64 | - | - | 62 | | |
| **Intergovernmental Revenue** | | | - | - | - | | |
| SPLOST Proceeds | 320-0000-33-7100-0000 | 895,684 | 2,022,001 | 2,022,001 | 426,394 | | |
| Total Intergovernmental Revenue | | 895,768 | 2,022,001 | 2,022,001 | 426,456 | - | - |
| **Total Non-operating Income** | | **895,768** | **2,022,001** | **2,022,001** | **426,456** | **-** | **-** |
| **Transfer to Capital Projects Fund** | 320-0000-61-1007-0000 | - | - | - | (8,000) | (1,400,000) | (1,400,000) |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **(8,000)** | **(1,400,000)** | **(1,400,000)** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 895,768** | **$ 2,022,001** | **$ 2,022,001** | **$ 418,456** | **$ 160,000** | **$ 160,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Special Local Option Sales Tax (S.P.L.O.S.T) Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| S.P.L.O.S.T. | $ 577,948 | $ 962,130 | $ 1,614,130 | $ 1,194,471 | $ - | $ - |
| Total Fund Expenditures | $ 577,948 | $ 962,130 | $ 1,614,130 | $ 1,194,471 | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 222- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Special Local Option Sales Tax (S.P.L.O.S.T) Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | 1,041,529 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 577,948 | 962,130 | 1,614,130 | 152,942 | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 577,948 | $ 962,130 | $ 1,614,130 | $ 1,194,471 | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** S.P.L.O.S.T. Fund
**DEPARTMENT:** S.P.L.O.S.T.
**DIVISION:** S.P.L.O.S.T.
**G.L. NUMBER:** 320-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | 1,041,529 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | 577,948 | 962,130 | 1,614,130 | 152,942 | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 577,948 | $ 962,130 | $ 1,614,130 | $ 1,194,471 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **320-4221-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **320-4221-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **320-4221-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **320-4221-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **320-4221-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **320-4221-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **320-4221-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **320-4221-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **320-4221-51-2200-0000** | FICA | - | - | - | - | - | - |
| **320-4221-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **320-4221-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **320-4221-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **320-4221-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **320-4221-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **320-4221-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **320-4221-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **320-4221-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **320-4221-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **320-4221-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **320-4221-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **320-4221-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **320-4221-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **320-4221-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **320-4221-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **320-4221-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **320-4221-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **320-4221-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **320-4221-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **320-4221-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **320-4221-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **320-4221-52-2200-0000** | General Repair & Maintenance Services | - | - | - | 1,041,529 | - | - |
| **320-4221-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **320-4221-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **320-4221-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **320-4221-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **320-4221-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **320-4221-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **320-4221-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **320-4221-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **320-4221-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **320-4221-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **320-4221-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **320-4221-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **320-4221-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **320-4221-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **320-4221-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | 1,041,529 | - | - |
| **Supplies** | | | | | | | |
| **320-4221-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **320-4221-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 320-4221-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 320-4221-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 320-4221-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 320-4221-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 320-4221-53-1240-0000 | Propane | - | - | - | - | - | - |
| 320-4221-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 320-4221-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 320-4221-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 320-4221-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 320-4221-53-1300-0000 | Food | - | - | - | - | - | - |
| 320-4221-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 320-4221-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 320-4221-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 320-4221-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 320-4221-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 320-4221-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 320-4221-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 320-4221-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 320-4221-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 320-4221-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 320-4221-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 320-4221-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 320-4221-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 320-4221-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 320-4221-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 320-4221-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 320-4221-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 320-4221-54-1100-0000 | Sites | - | - | - | - | - | - |
| 320-4221-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 320-4221-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 320-4220-54-1400-0000 | Infrastructure | 577,948 | 962,130 | 1,614,130 | 152,942 | - | - |
| 320-4221-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 320-4221-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 320-4221-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 320-4221-54-2400-0000 | Computers | - | - | - | - | - | - |
| 320-4221-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 320-4221-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 320-4221-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | 577,948 | 962,130 | 1,614,130 | 152,942 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 320-4221-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 320-4221-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 320-4221-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 320-4221-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 320-4221-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 320-4221-55-2200-0000 | Claims | - | - | - | - | - | - |
| 320-4221-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 320-4221-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 320-4221-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **320-4221-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **320-4221-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **320-4221-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **320-4221-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **320-4221-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **320-4221-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **320-4221-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **320-4221-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **320-4221-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **320-4221-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **320-4221-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **320-4221-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **320-4221-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **320-4221-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **320-4221-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **320-4221-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **320-4221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **320-4221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **320-4221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **320-4221-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **320-4221-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **320-4221-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **320-4221-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **320-4221-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **320-4221-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **320-4221-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **320-4221-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **320-4221-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **320-4221-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **320-4221-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **320-4221-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **320-4221-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **320-4221-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **320-4221-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **320-4221-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **320-4221-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 577,948 | 962,130 | 1,614,130 | 1,194,471 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Federal Stimulus ARRA Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ - | $ - | $ - | $ 737 | $ - | $ - |
| **Total Expenses** | - | - | - | - | - | - |
| **Net Income (Loss)** | **$ -** | **$ -** | **$ -** | **$ 737** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| FEDERAL STIMULUS (ARRA) FUND<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| Federal Stimulus Proceeds | 340-4220-33-1310-0000 | - | - | - | 737 | - | - |
| Federal Stimulus Proceeds | 340-4220-33-1310-0000 | - | - | - | - | - | - |
| Total Intergovernmental Revenue | | - | - | - | 737 | - | - |
| **Total Non-operating Income** | | **-** | **-** | **-** | **737** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | - | - | - | - | | |
| **Total Other Sources (Uses) of Funds** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ -** | **$ -** | **$ -** | **$ 737** | **$ -** | **$ -** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Federal Stimulus ARRA Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Federal Stimulus ARRA | $ - | $ - | $ - | $ - | $ - | $ - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 340- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Federal Stimulus ARRA Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ - | $ - | $ - | $ - | $ - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Federal Stimulus A.R.R.A. Fund
**DEPARTMENT:** Federal Stimulus A.R.R.A.
**DIVISION:** Federal Stimulus
**G.L. NUMBER:** 340-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **340-4220-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **340-4220-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **340-4220-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **340-4220-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **340-4220-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **340-4220-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **340-4220-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **340-4220-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **340-4220-51-2200-0000** | FICA | - | - | - | - | - | - |
| **340-4220-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **340-4220-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **340-4220-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **340-4220-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **340-4220-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **340-4220-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **340-4220-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **340-4220-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **340-4220-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **340-4220-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **340-4220-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **340-4220-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **340-4220-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **340-4220-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **340-4220-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **340-4220-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **340-4220-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **340-4220-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **340-4220-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **340-4220-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **340-4220-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **340-4220-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **340-4220-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **340-4220-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **340-4220-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **340-4220-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **340-4220-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **340-4220-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **340-4220-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **340-4220-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **340-4220-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **340-4220-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **340-4220-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **340-4220-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **340-4220-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **340-4220-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **340-4220-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| **Supplies** | | | | | | | |
| **340-4220-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **340-4220-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 340-4220-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 340-4220-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 340-4220-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 340-4220-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 340-4220-53-1240-0000 | Propane | - | - | - | - | - | - |
| 340-4220-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 340-4220-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 340-4220-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 340-4220-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 340-4220-53-1300-0000 | Food | - | - | - | - | - | - |
| 340-4220-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 340-4220-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 340-4220-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 340-4220-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 340-4220-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 340-4220-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 340-4220-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 340-4220-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 340-4220-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 340-4220-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 340-4220-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 340-4220-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 340-4220-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 340-4220-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 340-4220-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 340-4220-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 340-4220-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 340-4220-54-1100-0000 | Sites | - | - | - | - | - | - |
| 340-4220-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 340-4220-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 340-4220-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 340-4220-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 340-4220-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 340-4220-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 340-4220-54-2400-0000 | Computers | - | - | - | - | - | - |
| 340-4220-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 340-4220-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 340-4220-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 340-4220-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 340-4220-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 340-4220-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 340-4220-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 340-4220-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 340-4220-55-2200-0000 | Claims | - | - | - | - | - | - |
| 340-4220-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 340-4220-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 340-4220-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **340-4220-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **340-4220-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **340-4220-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **340-4220-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **340-4220-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **340-4220-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **340-4220-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **340-4220-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **340-4220-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **340-4220-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **340-4220-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **340-4220-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **340-4220-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **340-4220-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **340-4220-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **340-4220-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **340-4220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **340-4220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **340-4220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **340-4220-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **340-4220-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **340-4220-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **340-4220-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **340-4220-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **340-4220-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **340-4220-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **340-4220-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **340-4220-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **340-4220-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **340-4220-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **340-4220-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **340-4220-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **340-4220-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **340-4220-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **340-4220-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **340-4220-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Capital Projects Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ - | $ 246,244 | $ 246,244 | $ 9,650 | $ - | $ - |
| **Total Expenses** | - | 246,244 | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| **Net Income (Loss)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ (1,400,000)** | **$ (1,400,000)** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Capital Projects Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | **351-0000-33-4114-0000** | $ - | $ - | $ - | $ 1,650 | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **1,650** | **-** | **-** |
| | | | | | | | |
| **Non-operating Income** | | - | - | - | - | - | - |
| **Total Non-operating Income** | | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In** | | | | | | | |
| Transfers in From General Fund | 351-0000-39-1200-0000 | - | - | - | - | | |
| Transfers in From SPLOST Fund | 351-0000-39-1208-0000 | - | - | - | 8,000 | 1,400,000 | 1,400,000 |
| Transfers in From Water Waste Water Fund | 351-0000-39-1210-0000 | - | 246,244 | 246,244 | - | | |
| Transfers in From Electric Fund | 351-0000-39-1211-0000 | - | - | - | - | | |
| Total Transfers In | | - | 246,244 | 246,244 | 8,000 | 1,400,000 | 1,400,000 |
| **Total Other Sources (Uses) of Funds** | | **-** | **246,244** | **246,244** | **8,000** | **1,400,000** | **1,400,000** |
| | | | | | | | |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ -** | **$ 246,244** | **$ 246,244** | **$ 9,650** | **$ 1,400,000** | **$ 1,400,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Capital Projects Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Capital Projects | $ - | $ 246,244 | $ 246,244 | $ 9,650 | $ 1,400,000 | $ 1,400,000 |
| Total Fund Expenditures | $ - | $ 246,244 | $ 246,244 | $ 9,650 | $ 1,400,000 | $ 1,400,000 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 351- | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Capital Projects Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | 246,244 | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| Interfund & Interdepartmental Cha | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ - | $ 246,244 | $ 246,244 | $ 9,650 | $ 1,400,000 | $ 1,400,000 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Capital Projects Fund
**DEPARTMENT:** Capital Projects
**DIVISION:** Capital Projects
**G.L. NUMBER:** 351-

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | 246,244 | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ - | $ 246,244 | $ 246,244 | $ 9,650 | $ 1,400,000 | $ 1,400,000 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **351-3000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **351-3000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **351-3000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **351-3000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **351-3000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **351-3000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **351-3000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **351-3000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **351-3000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **351-3000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **351-3000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **351-3000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **351-3000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **351-3000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **351-3000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **351-3000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **351-3000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **351-3000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **351-3000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **351-3000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **351-3000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **351-3000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **351-3000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **351-3000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **351-3000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **351-3000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **351-3000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **351-3000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **351-3000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **351-3000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **351-3000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **351-3000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **351-3000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **351-3000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **351-3000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **351-3000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **351-3000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **351-3000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **351-3000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **351-3000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **351-3000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **351-3000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **351-3000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **351-3000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **351-3000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **351-3000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| **Supplies** | | | | | | | |
| **351-3000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **351-3000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 351-3000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 351-3000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 351-3000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 351-3000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 351-3000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 351-3000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 351-3000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 351-3000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 351-3000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 351-3000-53-1300-0000 | Food | - | - | - | - | - | - |
| 351-3000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 351-3000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 351-3000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 351-3000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 351-3000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 351-3000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 351-3000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 351-3000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 351-3000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 351-3000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 351-3000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 351-3000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 351-3000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 351-3000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 351-3000-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 351-3000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 351-3000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 351-3000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 351-3000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 351-3000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 351-4200-54-1400-0000 | Infrastructure | - | 246,244 | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| 351-3000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 351-3000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 351-3000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 351-3000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 351-3000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 351-3000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 351-3000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | 246,244 | 9,650 | 1,400,000 | 1,400,000 |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 351-3000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 351-3000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 351-3000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 351-3000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 351-3000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 351-3000-55-2200-0000 | Claims | - | - | - | - | - | - |
| 351-3000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 351-3000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 351-3000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **351-3000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **351-3000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **351-3000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **351-3000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **351-3000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **351-3000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **351-3000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **351-3000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **351-3000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **351-3000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **351-3000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **351-3000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **351-3000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **351-3000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **351-3000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **351-3000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **351-3000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **351-3000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **351-3000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **351-3000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **351-3000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **351-3000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **351-3000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **351-3000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **351-3000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **351-3000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **351-3000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **351-3000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **351-3000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **351-3000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **351-3000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **351-3000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **351-3000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **351-3000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **351-3000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **351-3000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | - | - | 246,244 | 9,650 | 1,400,000 | 1,400,000 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water & Wastewater Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 19,839,383 | $ 20,837,715 | $ 20,837,715 | $ 9,987,107 | $ 19,996,717 | $ 20,518,536 |
| **Total Expenses** | 16,256,626 | 17,360,224 | 17,409,224 | 8,352,784 | 16,418,293 | 19,310,357 |
| **Net Income (Loss)** | **$ 3,582,757** | **$ 3,477,491** | **$ 3,428,491** | **$ 1,634,323** | **$ 3,578,424** | **$ 1,208,179** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Water & Waste-Water Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Charges for Services** | | | | | | | |
| **Utilities / Enterprise Charges and Fees** | | | | | | | |
| **WasteWater** | | | | | | | |
| Sewer Flat - Industrial | 505-4300-34-4255-0000 | $ - | $ 359,976 | $ 359,976 | $ - | $ 471,158 | $ 471,158 |
| Sewer Flat - Residential | 505-4300-34-4256-0000 | 4,264,085 | 4,413,931 | 4,413,931 | 2,004,735 | 4,396,205 | 4,396,205 |
| Sewer Flat - Commercial | 505-4300-34-4257-0000 | 2,330,684 | 2,098,250 | 2,098,250 | 1,250,465 | 2,002,091 | 2,002,091 |
| Sewer - Sun City | 505-4300-34-4264-0000 | 134,635 | - | - | 202,131 | | |
| Sewer - Highland Mills | 505-4300-34-4265-0000 | 11,474 | - | - | 14,362 | | |
| Septic Tank Fees | 505-4300-34-4258-0000 | 30,625 | 30,000 | 30,000 | 9,855 | 30,000 | 30,000 |
| Sewer Tap Fees | 505-4300-34-4259-0000 | 7,450 | 5,000 | 5,000 | 2,250 | 5,000 | 5,000 |
| Total WasteWater Revenue | | 6,778,953 | 6,907,157 | 6,907,157 | 3,483,798 | 6,904,454 | 6,904,454 |
| **Water** | | | | | | | |
| Recycling Revenues | 505-4400-34-4130-0000 | 33,686 | 1,000 | 1,000 | 7,581 | 1,000 | 10,000 |
| Water Fees - Institutional | 505-4400-34-4208-0000 | - | - | - | - | - | - |
| Water Fees - Industrial | 505-4400-34-4209-0000 | - | 254,137 | 254,137 | - | 300,071 | 300,071 |
| Water Fees - Residential | 505-4400-34-4210-0000 | 2,798,423 | 2,987,710 | 2,987,710 | 1,387,221 | 3,054,844 | 3,054,844 |
| Water Fees - Commercial | 505-4400-34-4211-0000 | 1,495,764 | 1,148,462 | 1,148,462 | 860,459 | 1,308,272 | 1,308,272 |
| Water Fire Hydrant Fees | 505-4400-34-4213-0000 | 41,257 | 30,000 | 30,000 | 5,423 | 30,000 | 30,000 |
| Water Hydrant Administration Fees (Lock Cut) | 505-4400-34-4214-0000 | 1,625 | 1,000 | 1,000 | 450 | 1,000 | 1,000 |
| Spalding County Bulk Water Contract | 505-4400-34-4215-0000 | 7,820,100 | 8,290,583 | 8,290,583 | 4,108,568 | 8,507,703 | 8,507,703 |
| Spalding County Pass-Thru | 505-4400-34-4212-0000 | (2,929,052) | (2,834,599) | (2,834,599) | (1,546,321) | (3,572,592) | (3,062,773) |
| Williamson Bulk Water Contract | 505-4400-34-4216-0000 | 54,803 | 60,532 | 60,532 | 26,456 | 70,075 | 70,075 |
| Zebulon Bulk Water Contract | 505-4400-34-4217-0000 | 341,127 | 385,759 | 385,759 | 113,441 | 324,941 | 324,941 |
| Butts County Water Contract | 505-4400-34-4218-0000 | 20,274 | 21,879 | 21,879 | 9,027 | 18,039 | 18,039 |
| Coweta Bulk Water Contract | 505-4400-34-4219-0000 | 2,850,317 | 3,325,244 | 3,325,244 | 1,422,097 | 2,811,960 | 2,811,960 |
| Lamar County / Barnesville Bulk Water Contract | 505-4400-34-4221-0000 | - | 5,410 | 5,410 | - | - | - |
| Springs Industries Water Contract | 505-4400-34-4222-0000 | 9,079 | - | - | 5,772 | 17,948 | 17,948 |
| Concord Water Contract | 505-4400-34-4223-0000 | 5 | - | - | 183 | 1,562 | 1,562 |
| Water Tap Fees | 505-4400-34-4224-0000 | 18,650 | 5,000 | 5,000 | 2,660 | 5,000 | 5,000 |
| Total Water Revenue | | 12,556,057 | 13,682,117 | 13,682,117 | 6,403,016 | 12,879,823 | 13,398,642 |
| Total Utilities / Enterprise Charges and Fees | | 19,335,010 | 20,589,275 | 20,589,275 | 9,886,814 | 19,784,277 | 20,303,096 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Water & Waste-Water Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Other Fees** | | | | | | | |
| Commercial Hauler Inspection Fee | 505-4300-34-6904-0000 | 2,650 | - | - | 250 | - | - |
| Total Other Fees | | 2,650 | - | - | 250 | - | - |
| **Culture and Recreation** | | | | | | | |
| Still Branch Recreation Area Parking Fees | 505-4400-34-7903-0000 | 4,764 | 3,000 | 3,000 | 1,446 | - | 3,000 |
| Total Culture and Recreation | | 4,764 | 3,000 | 3,000 | 1,446 | - | 3,000 |
| **Total Charges for Services** | | **19,342,424** | **20,592,275** | **20,592,275** | **9,888,511** | **19,784,277** | **20,306,096** |
| **Miscellaneous Revenue** | | | | | | | |
| Miscellaneous Revenue | 505-4300-38-9003-0000 | 24,063 | - | - | 50 | | |
| Miscellaneous Income | 505-4400-38-9003-0000 | 5,201 | 3,000 | 3,000 | 880 | | |
| Total Miscellaneous Items | | 29,264 | 3,000 | 3,000 | 930 | - | - |
| Insurance Claims | 505-4400-38-3001-0000 | - | - | - | 2,888 | - | - |
| Insurance Claims | 505-4410-38-3001-0000 | 3,407 | - | - | - | - | - |
| Total Insurance Claims | | 3,407 | - | - | 2,888 | - | - |
| Water Tower Rents | 505-4400-38-1002-0000 | 52,440 | 52,440 | 52,440 | 20,930 | 52,440 | 52,440 |
| **Total Miscellaneous Revenue** | | **85,111** | **55,440** | **55,440** | **24,748** | **52,440** | **52,440** |
| **Total Operating Revenues** | | **19,427,535** | **20,647,715** | **20,647,715** | **9,913,258** | **19,836,717** | **20,358,536** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Investment Interest Income | 505-8000-36-1010-0000 | 185,082 | 190,000 | 190,000 | 76,788 | 160,000 | 160,000 |
| Bank Account Interest | 505-4300-36-1005-0000 | 418 | | | 133 | - | - |
| Bank Account Interest | 505-4400-36-1005-0000 | 441 | | | 70 | - | - |
| Realized Gains / Losses on Investments | 505-8000-36-2000-0000 | 683 | - | - | 1,793 | - | - |
| Unrealized Gains / Losses on Investments | 505-8000-36-3000-0000 | 225,224 | - | - | (4,935) | - | - |
| Total Interest Income | | 411,848 | 190,000 | 190,000 | 73,849 | 160,000 | 160,000 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Water & Waste-Water Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Contributions & Donations** | | | | | | | |
| Contributed Capital - Developers | 505-4400-37-1003-0000 | - | - | - | - | - | - |
| Total Contributions & Donations | | - | - | - | - | - | - |
| **Gain (Loss) on Sale of Assets** | | | | | | | |
| Wholesale Water Adjustments | 505-4400-39-4000-0000 | - | - | - | - | - | - |
| **Total Gain (Loss) on Sale of Assets** | | - | - | - | - | - | - |
| **Total Non-Operating Revenues - Water** | | **411,848** | **190,000** | **190,000** | **73,849** | **160,000** | **160,000** |
| **Other Sources and (Uses) of Funds** | | | | | | | |
| **Transfers** | | | | | | | |
| Operating Transfers from Electric Fund | 505-0000-39-1211-0000 | (1,025,266) | - | - | - | - | - |
| Operating Transfers to General Fund | 505-0000-61-1000-0000 | (2,715,250) | (1,800,000) | (1,800,000) | (750,000) | (1,800,000) | (1,800,000) |
| Operating Transfers to CDBG | 505-0000-61-1002-0000 | (216,776) | - | - | - | - | - |
| Operating Transfers to CDBG 2009 | 505-0000-61-1031-0000 | - | - | - | (35,760) | - | - |
| Operating Transfers to CDBG 2013 | 505-0000-61-1008-0000 | - | (246,244) | (246,244) | - | (330,161) | (330,161) |
| Total Transfers | | (3,957,292) | (2,046,244) | (2,046,244) | (785,760) | (2,130,161) | (2,130,161) |
| **Total Other Sources (Uses) of Funds** | | **(3,957,292)** | **(2,046,244)** | **(2,046,244)** | **(785,760)** | **(2,130,161)** | **(2,130,161)** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 15,882,091** | **$ 18,791,471** | **$ 18,791,471** | **$ 9,201,347** | **$ 17,866,556** | **$ 18,388,375** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water & Wastewater Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Wastewater Department | $ 4,166,601 | $ 4,692,773 | $ 4,692,773 | $ 1,985,604 | $ 4,628,269 | $ 4,857,649 |
| Water Department | 8,855,176 | 9,602,051 | 9,651,051 | 4,067,154 | 9,565,225 | 10,097,748 |
| Debt Service | 3,234,848 | 3,065,400 | 3,065,400 | 2,300,026 | 2,224,800 | 2,224,800 |
| Total Fund Expenditures | $ 16,256,626 | $ 17,360,224 | $ 17,409,224 | $ 8,352,784 | $ 16,418,293 | $ 17,180,196 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Wastewater Department | 505-43 | 18.00 | 18.00 | 18.00 | 18.00 |
| Water Department | 505-44 | 53.75 | 53.75 | 54.50 | 54.50 |
| Debt Service | 505-80 | - | - | - | - |
| | | 71.75 | 71.75 | 72.50 | 72.50 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water & Wastewater Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 4,021,697 | $ 4,432,164 | $ 4,432,164 | $ 1,948,939 | $ 4,485,473 | $ 4,436,013 |
| Purchased & Contracted Services | 1,562,869 | 2,084,940 | 2,133,940 | 769,386 | 2,232,920 | 2,232,920 |
| Supplies | 3,651,398 | 3,959,680 | 3,959,680 | 1,442,928 | 4,320,510 | 4,287,280 |
| Capital Outlays | (0) | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 689,366 | 729,630 | 729,630 | 392,043 | - | 844,593 |
| Depreciation & Amortization | 3,084,487 | 3,046,510 | 3,046,510 | 1,510,224 | 3,115,400 | 3,115,400 |
| Other Costs | - | 30,000 | 30,000 | 3,500 | 30,000 | 30,000 |
| Debt Service | 3,246,809 | 3,077,300 | 3,077,300 | 2,285,764 | 2,233,990 | 2,233,990 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 16,256,626 | $ 17,360,224 | $ 17,409,224 | $ 8,352,784 | $ 16,418,293 | $ 17,180,196 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2012-2013 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Debt Service
**DIVISION:** Debt Service
**G.L. NUMBER:** 505-8000

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 3,234,848 | 3,065,400 | 3,065,400 | 2,300,026 | 2,224,800 | 2,224,800 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 3,234,848 | $ 3,065,400 | $ 3,065,400 | $ 2,300,026 | $ 2,224,800 | $ 2,224,800 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-8000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **505-8000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-8000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-8000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-8000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **505-8000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **505-8000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **505-8000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **505-8000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **505-8000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **505-8000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **505-8000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **505-8000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-8000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-8000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **505-8000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **505-8000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-8000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-8000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-8000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **505-8000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **505-8000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-8000-51-2961-0000** | OPEB Costs | - | - | - | - | - | |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **505-8000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-8000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **505-8000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-8000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **505-8000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-8000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-8000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-8000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **505-8000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **505-8000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-8000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **505-8000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **505-8000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **505-8000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-8000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-8000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **505-8000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **505-8000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **505-8000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-8000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **505-8000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-8000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-8000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| **Supplies** | | | | | | | |
| **505-8000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **505-8000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-8000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 505-8000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-8000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-8000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 505-8000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 505-8000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-8000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 505-8000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 505-8000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 505-8000-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-8000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 505-8000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-8000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-8000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-8000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-8000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-8000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-8000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-8000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-8000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-8000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-8000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 505-8000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-8000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 505-8000-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-8000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-8000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 505-8000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-8000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-8000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-8000-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-8000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-8000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-8000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-8000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-8000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 505-8000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-8000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-8000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 505-8000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 505-8000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-8000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-8000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-8000-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-8000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 505-8000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 505-8000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **505-8000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-8000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-8000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-8000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-8000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-8000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-8000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-8000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-8000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-8000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-8000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-8000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-8000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-8000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-8000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-8000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-8000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-8000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-8000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-8000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-8000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-8000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-8000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-8000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-8000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-8000-58-2100-0000** | Interest Expense - Bonded Debt | 3,140,228 | 3,065,400 | 3,065,400 | 1,380,696 | 2,224,800 | 2,224,800 |
| **505-8000-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-8000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-8000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-8000-58-3300-0000** | Fiscal Agent Fees | 1,030 | - | - | 500 | - | - |
| **505-8000-58-4002-0000** | Bond Issuance Costs | 93,590 | - | - | 918,831 | - | - |
| **505-8000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 3,234,848 | 3,065,400 | 3,065,400 | 2,300,026 | 2,224,800 | 2,224,800 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 3,234,848 | 3,065,400 | 3,065,400 | 2,300,026 | 2,224,800 | 2,224,800 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Wastewater Department Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Expenses** | $ 4,166,601 | $ 4,692,773 | $ 4,692,773 | $ 1,985,604 | $ 4,628,269 | $ 4,857,649 |
| **Net Income (Loss)** | **$ (4,166,601)** | **$ (4,692,773)** | **$ (4,692,773)** | **$ (1,985,604)** | **$ (4,628,269)** | **$ (4,857,649)** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Wastewater Department Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Wastewater Manager | $ 81 | $ - | $ - | $ 327 | $ - | $ - |
| Shoal Creek Wastewater Treatment Plant | 698,500 | 829,472 | 829,472 | 359,559 | 804,915 | 867,215 |
| Potato Creek Wastewater Treatment Plant | 805,839 | 938,086 | 938,086 | 345,386 | 784,929 | 846,129 |
| Cabin Creek Wastewater Treatment Plant | 558,135 | 629,317 | 629,317 | 283,865 | 626,123 | 680,833 |
| Blanton Mill Land Application Site | 172,494 | 206,493 | 206,493 | 69,054 | 220,360 | 228,940 |
| Wastewater Lab | 237,036 | 264,301 | 264,301 | 99,393 | 231,929 | 268,359 |
| Lift Stations | 64,497 | 93,630 | 93,630 | 27,930 | 196,060 | 195,720 |
| Wastewater Collection | 1,630,019 | 1,731,474 | 1,731,474 | 800,090 | 1,763,953 | 1,770,453 |
| Total Fund Expenditures | $ 4,166,601 | $ 4,692,773 | $ 4,692,773 | $ 1,985,604 | $ 4,628,269 | $ 4,857,649 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Wastewater Manager | 505-4310 | - | - | - | - |
| Shoal Creek Wastewater Treatment Plant | 505-4331 | 5.00 | 5.00 | 5.00 | 5.00 |
| Potato Creek Wastewater Treatment Plant | 505-4332 | 5.00 | 5.00 | 5.00 | 5.00 |
| Cabin Creek Wastewater Treatment Plant | 505-4333 | 4.00 | 4.00 | 4.00 | 4.00 |
| Blanton Mill Land Application Site | 505-4334 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Lab | 505-4335 | 3.00 | 3.00 | 3.00 | 3.00 |
| Lift Stations | 505-4336 | - | - | - | - |
| Wastewater Collection | 505-4340 | - | - | - | - |
| | | 18.00 | 18.00 | 18.00 | 18.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Wastewater Department Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 1,701,750 | $ 1,782,633 | $ 1,782,633 | $ 830,137 | $ 1,798,349 | $ 1,798,349 |
| Purchased & Contracted Services | 457,022 | 804,240 | 804,240 | 228,209 | 860,780 | 860,780 |
| Supplies | 629,566 | 737,710 | 737,710 | 260,540 | 783,640 | 772,830 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 169,744 | 165,310 | 165,310 | 83,521 | - | 240,190 |
| Depreciation & Amortization | 1,208,519 | 1,172,880 | 1,172,880 | 579,698 | 1,155,500 | 1,155,500 |
| Other Costs | - | 30,000 | 30,000 | 3,500 | 30,000 | 30,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 4,166,601 | $ 4,692,773 | $ 4,692,773 | $ 1,985,604 | $ 4,628,269 | $ 4,857,649 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Wastewater Manager
**G.L. NUMBER:** 505-4310

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 81 | - | - | 75 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | 251 | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 81 | $ - | $ - | $ 327 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **505-4310-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **505-4310-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4310-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4310-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4310-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **505-4310-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **505-4310-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **505-4310-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **505-4310-51-2200-0000** | FICA | - | - | - | - | - | - |
| **505-4310-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **505-4310-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **505-4310-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **505-4310-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4310-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4310-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **505-4310-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **505-4310-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4310-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4310-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4310-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **505-4310-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **505-4310-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4310-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **505-4310-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4310-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **505-4310-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4310-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **505-4310-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4310-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4310-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4310-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **505-4310-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **505-4310-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4310-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **505-4310-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **505-4310-52-3200-0000** | Communications Services | 81 | - | - | 75 | - | - |
| **505-4310-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-4310-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4310-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **505-4310-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **505-4310-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **505-4310-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4310-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **505-4310-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4310-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4310-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 81 | - | - | 75 | - | - |
| | **Supplies** | | | | | | |
| **505-4310-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **505-4310-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **505-4310-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **505-4310-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **505-4310-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **505-4310-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **505-4310-53-1240-0000** | Propane | - | - | - | - | - | - |
| **505-4310-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **505-4310-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **505-4310-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **505-4310-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **505-4310-53-1300-0000** | Food | - | - | - | - | - | - |
| **505-4310-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **505-4310-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **505-4310-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **505-4310-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **505-4310-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4310-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **505-4310-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **505-4310-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4310-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **505-4310-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **505-4310-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **505-4310-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **505-4310-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **505-4310-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **505-4310-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **505-4310-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **505-4310-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **505-4310-54-1100-0000** | Sites | - | - | - | - | - | - |
| **505-4310-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **505-4310-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **505-4310-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **505-4310-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **505-4310-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **505-4310-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **505-4310-54-2400-0000** | Computers | - | - | - | - | - | - |
| **505-4310-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **505-4310-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **505-4310-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **505-4310-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **505-4310-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **505-4310-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **505-4310-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **505-4310-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **505-4310-55-2200-0000** | Claims | - | - | - | 251 | - | - |
| **505-4310-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | 251 | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **505-4310-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **505-4310-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2012-2013 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **505-4310-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4310-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4310-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4310-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4310-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4310-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4310-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4310-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4310-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4310-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4310-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4310-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4310-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4310-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4310-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4310-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4310-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4310-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4310-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4310-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4310-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4310-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4310-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4310-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4310-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4310-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4310-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4310-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4310-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4310-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4310-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4310-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4310-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4310-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4310-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4310-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 81 | - | - | 327 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Shoal Creek WWTP
**G.L. NUMBER:** 505-4331

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 271,451 | $ 318,672 | $ 318,672 | $ 145,870 | $ 314,485 | $ 314,485 |
| Purchased & Contracted Services | 39,571 | 73,690 | 73,690 | 27,607 | 97,190 | 97,190 |
| Supplies | 152,309 | 190,690 | 190,690 | 66,936 | 196,680 | 193,930 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 44,694 | 45,920 | 45,920 | 23,574 | - | 65,050 |
| Depreciation & Amortization | 190,475 | 190,500 | 190,500 | 94,406 | 186,560 | 186,560 |
| Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 698,500 | $ 829,472 | $ 829,472 | $ 359,559 | $ 804,915 | $ 867,215 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0019 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0039 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | Total | 5.00 | 5.00 | 5.00 | 5.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4331-51-1100-0000** | Regular Wages & Salaries | 192,861 | 202,125 | 202,125 | 94,421 | 206,206 | 206,206 |
| **505-4331-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4331-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4331-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4331-51-2100-0000** | Group Medical Insurance | 39,995 | 39,660 | 39,660 | 16,725 | 34,176 | 34,176 |
| **505-4331-51-2110-0000** | Life Insurance | 672 | 761 | 761 | 374 | 777 | 777 |
| **505-4331-51-2120-0000** | Long-Term Disability Insurance | 721 | 861 | 861 | 360 | 660 | 660 |
| **505-4331-51-2130-0000** | Dental Insurance | 1,844 | 2,037 | 2,037 | 801 | 1,775 | 1,775 |
| **505-4331-51-2200-0000** | FICA | 10,913 | 12,532 | 12,532 | 5,281 | 12,785 | 12,785 |
| **505-4331-51-2300-0000** | Medicare | 2,591 | 2,931 | 2,931 | 1,235 | 2,990 | 2,990 |
| **505-4331-51-2410-0000** | GMEBS Contribution | 25,397 | 30,631 | 30,631 | 14,251 | 32,993 | 32,993 |
| **505-4331-51-2420-0000** | Deferred Compensation Contributions | 2,472 | 4,004 | 4,004 | 1,084 | 4,124 | 4,124 |
| **505-4331-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4331-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4331-51-2700-0000** | Worker's Compensation Insurance | 2,634 | 2,756 | 2,756 | 1,330 | 2,888 | 2,888 |
| **505-4331-51-2900-0000** | Other Employee Benefits | - | 60 | 60 | - | 60 | 60 |
| **505-4331-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4331-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4331-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4331-51-2950-0000** | EAP ( Employee Assistance Plan ) | 52 | 103 | 103 | 52 | 103 | 103 |
| **505-4331-51-2960-0000** | Flexible Spending Account Costs | - | 375 | 375 | 25 | 375 | 375 |
| **505-4331-51-2970-0000** | Retiree Insurance Benefits | 7,788 | 7,553 | 7,553 | 3,789 | 7,580 | 7,580 |
| **505-4331-51-2961-0000** | OPEB Costs | (16,489) | 12,283 | 12,283 | 6,141 | 6,993 | 6,993 |
| | Total Personal Services & Benefits | 271,451 | 318,672 | 318,672 | 145,870 | 314,485 | 314,485 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4331-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4331-52-1200-0000** | Professional Services | 143 | - | - | 4,264 | - | - |
| **505-4331-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4331-52-1300-0000** | Technical Services | 12,761 | 17,700 | 17,700 | 3,388 | 16,100 | 16,100 |
| **505-4331-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4331-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4331-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4331-52-2200-0000** | General Repair & Maintenance Services | 3,924 | 15,000 | 15,000 | 6,547 | 35,060 | 35,060 |
| **505-4331-52-2210-0000** | Motor Pool Repair & Maintenance Services | 9,602 | 25,000 | 25,000 | 6,698 | 25,000 | 25,000 |
| **505-4331-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4331-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 830 | 830 |
| **505-4331-52-3100-0000** | Insurance Services | 9,562 | 9,560 | 9,560 | 4,735 | 9,560 | 9,560 |
| **505-4331-52-3200-0000** | Communications Services | 3,304 | 4,170 | 4,170 | 1,149 | 6,730 | 6,730 |
| **505-4331-52-3300-0000** | Advertising Services | - | 200 | 200 | - | 200 | 200 |
| **505-4331-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4331-52-3500-0000** | Travel Expense | 75 | 750 | 750 | 137 | 1,130 | 1,130 |
| **505-4331-52-3600-0000** | Membership Dues & Association Fees | - | 130 | 130 | - | 80 | 80 |
| **505-4331-52-3700-0000** | Tutition and Conference Registration | 200 | 750 | 750 | 690 | 2,400 | 2,400 |
| **505-4331-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4331-52-3800-0000** | Certifications & Licensing | - | 430 | 430 | - | 100 | 100 |
| **505-4331-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4331-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4331-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 39,571 | 73,690 | 73,690 | 27,607 | 97,190 | 97,190 |
| **Supplies** | | | | | | | |
| **505-4331-53-1110-0000** | Office Supplies | 61 | 300 | 300 | 50 | 300 | 300 |
| **505-4331-53-1120-0000** | Operating Supplies | 4,676 | 4,650 | 4,650 | 1,945 | 7,250 | 7,250 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **505-4331-53-1130-0000** | Repair & Maintenance Supplies | 3,982 | 16,000 | 16,000 | 1,509 | 10,100 | 10,100 |
| **505-4331-53-1210-0000** | Water & Wastewater | 1,035 | 1,800 | 1,800 | 69 | 1,800 | 1,800 |
| **505-4331-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **505-4331-53-1230-0000** | Electricity | 122,240 | 144,000 | 144,000 | 55,715 | 150,000 | 150,000 |
| **505-4331-53-1240-0000** | Propane | - | - | - | - | - | - |
| **505-4331-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **505-4331-53-1270-0000** | Gasoline & Diesel Fuel | 18,771 | 20,500 | 20,500 | 6,549 | 21,750 | 19,250 |
| **505-4331-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **505-4331-53-1290-0000** | Customer Service Fees | 37 | 40 | 40 | 15 | 40 | 40 |
| **505-4331-53-1300-0000** | Food | - | - | - | - | - | - |
| **505-4331-53-1400-0000** | Books & Periodicals | - | 100 | 100 | - | - | - |
| **505-4331-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **505-4331-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **505-4331-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **505-4331-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4331-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **505-4331-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **505-4331-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4331-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **505-4331-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **505-4331-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **505-4331-53-1600-0000** | Tools & Small Equipment | - | 1,500 | 1,500 | 351 | 3,160 | 3,160 |
| **505-4331-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **505-4331-53-1710-0000** | Uniforms | 1,506 | 1,800 | 1,800 | 732 | 2,280 | 2,030 |
| **505-4331-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **505-4331-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **505-4331-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 152,309 | 190,690 | 190,690 | 66,936 | 196,680 | 193,930 |
| | **Capital Outlays** | | | | | | |
| **505-4331-54-1100-0000** | Sites | - | - | - | - | - | - |
| **505-4331-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **505-4331-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **505-4331-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **505-4331-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **505-4331-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **505-4331-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **505-4331-54-2400-0000** | Computers | - | - | - | - | - | - |
| **505-4331-54-2500-0000** | Other Equipment | 9,110 | - | - | - | - | - |
| **505-4331-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **505-4331-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | (9,110) | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **505-4331-55-1100-0000** | Indirect Cost Allocation | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| **505-4331-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | 17,000 |
| **505-4331-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **505-4331-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **505-4331-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **505-4331-55-2200-0000** | Claims | 4 | - | - | 614 | - | - |
| **505-4331-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 44,694 | 45,920 | 45,920 | 23,574 | - | 65,050 |
| | **Depreciation & Amortization** | | | | | | |
| **505-4331-56-1000-0000** | Depreciation | 190,475 | 190,500 | 190,500 | 94,406 | 186,560 | 186,560 |
| **505-4331-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 190,475 | 190,500 | 190,500 | 94,406 | 186,560 | 186,560 |
| | **Other Costs** | | | | | | |
| **505-4331-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4331-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4331-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4331-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4331-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4331-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4331-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4331-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4331-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4331-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4331-57-2001-0000** | Fines & Penalties | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| **505-4331-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4331-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4331-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4331-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4331-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4331-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4331-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4331-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4331-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4331-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4331-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4331-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4331-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4331-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| | **Debt Service** | | | | | | |
| **505-4331-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4331-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4331-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4331-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4331-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4331-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4331-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4331-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4331-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4331-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4331-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | | | | | | |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 698,500 | 829,472 | 829,472 | 359,559 | 804,915 | 867,215 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4331 | W/WW OPERATOR III | 98 | GS-13 | FT | 14.39 | 2,080 | 29,931.20 | 897.94 | 30,829.14 |
| 505-4331 | W/WW ASSISTANT SUPERINTENDENT | 39 | GS-22 | FT | 21.20 | 2,080 | 44,096.00 | 1,322.88 | 45,418.88 |
| 505-4331 | W/WW OPERATOR III | 98 | GS-13 | FT | 15.98 | 2,080 | 33,238.40 | 997.15 | 34,235.55 |
| 505-4331 | W/WW OPERATOR III | 98 | GS-13 | FT | 17.01 | 2,080 | 35,380.80 | 1,061.42 | 36,442.22 |
| 505-4331 | W/WW SUPERINTENDENT | 19 | GS-24S | FT | 27.67 | 2,080 | 57,553.60 | 1,726.61 | 59,280.21 |
| | | | | **Total** | 96.25 | 10,400 | 200,200.00 | 6,006.00 | 206,206.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Potato Creek WWTP
**G.L. NUMBER:** 505-4332

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 297,768 | $ 303,386 | $ 303,386 | $ 140,695 | $ 307,909 | $ 307,909 |
| Purchased & Contracted Services | 183,086 | 263,990 | 263,990 | 54,331 | 181,850 | 181,850 |
| Supplies | 151,650 | 188,610 | 188,610 | 61,911 | 173,430 | 169,580 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 44,690 | 45,920 | 45,920 | 22,960 | - | 65,050 |
| Depreciation & Amortization | 128,645 | 126,180 | 126,180 | 64,323 | 111,740 | 111,740 |
| Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 805,839 | $ 938,086 | $ 938,086 | $ 345,386 | $ 784,929 | $ 846,129 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0019 | GS-24S | 1.00 | 1.00 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1.00 | 1.00 | 1 | 1 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 3.00 | 3.00 | 2 | 2 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | - | - | 1 | 1 |
| | | Total | 5.00 | 5.00 | 5.00 | 5.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4332-51-1100-0000** | Regular Wages & Salaries | 204,985 | 202,020 | 202,020 | 94,316 | 210,491 | 210,491 |
| **505-4332-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4332-51-1300-0000** | Overtime | - | - | - | 128 | - | - |
| **505-4332-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4332-51-2100-0000** | Group Medical Insurance | 33,232 | 33,502 | 33,502 | 15,378 | 31,452 | 31,452 |
| **505-4332-51-2110-0000** | Life Insurance | 591 | 759 | 759 | 366 | 791 | 791 |
| **505-4332-51-2120-0000** | Long-Term Disability Insurance | 720 | 860 | 860 | 360 | 674 | 674 |
| **505-4332-51-2130-0000** | Dental Insurance | 768 | 845 | 845 | 422 | 926 | 926 |
| **505-4332-51-2200-0000** | FICA | 11,786 | 12,525 | 12,525 | 5,352 | 13,050 | 13,050 |
| **505-4332-51-2300-0000** | Medicare | 2,725 | 2,929 | 2,929 | 1,252 | 3,052 | 3,052 |
| **505-4332-51-2410-0000** | GMEBS Contribution | 26,723 | 30,615 | 30,615 | 14,253 | 33,679 | 33,679 |
| **505-4332-51-2420-0000** | Deferred Compensation Contributions | 3,352 | 4,002 | 4,002 | 1,374 | 4,210 | 4,210 |
| **505-4332-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4332-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4332-51-2700-0000** | Worker's Compensation Insurance | 2,384 | 2,508 | 2,508 | 1,210 | 2,054 | 2,054 |
| **505-4332-51-2900-0000** | Other Employee Benefits | - | 60 | 60 | - | 60 | 60 |
| **505-4332-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4332-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4332-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4332-51-2950-0000** | EAP ( Employee Assistance Plan ) | 52 | 103 | 103 | 52 | 103 | 103 |
| **505-4332-51-2960-0000** | Flexible Spending Account Costs | 170 | 375 | 375 | 90 | 375 | 375 |
| **505-4332-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4332-51-2961-0000** | OPEB Costs | 10,280 | 12,283 | 12,283 | 6,141 | 6,993 | 6,993 |
| | Total Personal Services & Benefits | 297,768 | 303,386 | 303,386 | 140,695 | 307,909 | 307,909 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4332-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4332-52-1200-0000** | Professional Services | - | 85,000 | 85,000 | - | - | - |
| **505-4332-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4332-52-1300-0000** | Technical Services | 67,466 | 132,460 | 132,460 | 28,368 | 106,250 | 106,250 |
| **505-4332-52-2110-0000** | Disposal Services | 404 | 510 | 510 | 168 | 410 | 410 |
| **505-4332-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4332-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4332-52-2200-0000** | General Repair & Maintenance Services | 94,954 | 21,440 | 21,440 | 17,240 | 44,640 | 44,640 |
| **505-4332-52-2210-0000** | Motor Pool Repair & Maintenance Services | 5,715 | 8,500 | 8,500 | 763 | 8,500 | 8,500 |
| **505-4332-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4332-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 830 | 830 |
| **505-4332-52-3100-0000** | Insurance Services | 11,527 | 11,420 | 11,420 | 5,615 | 11,420 | 11,420 |
| **505-4332-52-3200-0000** | Communications Services | 2,713 | 2,050 | 2,050 | 1,264 | 6,550 | 6,550 |
| **505-4332-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-4332-52-3400-0000** | Printing & Binding Services | - | 200 | 200 | - | 250 | 250 |
| **505-4332-52-3500-0000** | Travel Expense | 67 | 160 | 160 | 34 | 160 | 160 |
| **505-4332-52-3600-0000** | Membership Dues & Association Fees | 40 | 50 | 50 | 40 | 80 | 80 |
| **505-4332-52-3700-0000** | Tutition and Conference Registration | 200 | 1,760 | 1,760 | 840 | 2,500 | 2,500 |
| **505-4332-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4332-52-3800-0000** | Certifications & Licensing | - | 440 | 440 | - | 260 | 260 |
| **505-4332-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4332-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4332-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 183,086 | 263,990 | 263,990 | 54,331 | 181,850 | 181,850 |
| **Supplies** | | | | | | | |
| **505-4332-53-1110-0000** | Office Supplies | 227 | 300 | 300 | 253 | 300 | 300 |
| **505-4332-53-1120-0000** | Operating Supplies | 26,334 | 33,240 | 33,240 | 7,502 | 22,790 | 22,790 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **505-4332-53-1130-0000** | Repair & Maintenance Supplies | 6,148 | 17,250 | 17,250 | 1,533 | 15,050 | 15,050 |
| **505-4332-53-1210-0000** | Water & Wastewater | 20,787 | 26,400 | 26,400 | 7,835 | 26,400 | 26,400 |
| **505-4332-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **505-4332-53-1230-0000** | Electricity | 69,661 | 81,600 | 81,600 | 33,214 | 75,000 | 75,000 |
| **505-4332-53-1240-0000** | Propane | - | 140 | 140 | - | 160 | 160 |
| **505-4332-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **505-4332-53-1270-0000** | Gasoline & Diesel Fuel | 27,183 | 26,400 | 26,400 | 10,828 | 30,150 | 26,750 |
| **505-4332-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **505-4332-53-1290-0000** | Customer Service Fees | 111 | 260 | 260 | 46 | 120 | 120 |
| **505-4332-53-1300-0000** | Food | - | - | - | - | - | - |
| **505-4332-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **505-4332-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **505-4332-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **505-4332-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **505-4332-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4332-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **505-4332-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **505-4332-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4332-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **505-4332-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **505-4332-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **505-4332-53-1600-0000** | Tools & Small Equipment | - | 1,100 | 1,100 | 49 | 1,060 | 1,060 |
| **505-4332-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **505-4332-53-1710-0000** | Uniforms | 1,199 | 1,920 | 1,920 | 651 | 2,400 | 1,950 |
| **505-4332-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **505-4332-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **505-4332-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 151,650 | 188,610 | 188,610 | 61,911 | 173,430 | 169,580 |
| | **Capital Outlays** | | | | | | |
| **505-4332-54-1100-0000** | Sites | - | - | - | - | - | - |
| **505-4332-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **505-4332-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **505-4332-54-1400-0000** | Infrastructure | - | - | - | - | 75,000 | 75,000 |
| **505-4332-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **505-4332-54-2200-0000** | Vehicles | - | - | - | - | 25,000 | 25,000 |
| **505-4332-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **505-4332-54-2400-0000** | Computers | - | - | - | - | - | - |
| **505-4332-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **505-4332-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **505-4332-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | (100,000) | (100,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **505-4332-55-1100-0000** | Indirect Cost Allocation | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| **505-4332-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | 17,000 |
| **505-4332-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **505-4332-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **505-4332-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **505-4332-55-2200-0000** | Claims | - | - | - | - | - | - |
| **505-4332-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 44,690 | 45,920 | 45,920 | 22,960 | - | 65,050 |
| | **Depreciation & Amortization** | | | | | | |
| **505-4332-56-1000-0000** | Depreciation | 128,645 | 126,180 | 126,180 | 64,323 | 111,740 | 111,740 |
| **505-4332-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 128,645 | 126,180 | 126,180 | 64,323 | 111,740 | 111,740 |
| | **Other Costs** | | | | | | |
| **505-4332-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4332-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4332-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4332-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4332-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4332-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4332-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4332-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4332-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4332-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4332-57-2001-0000** | Fines & Penalties | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| **505-4332-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4332-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4332-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4332-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4332-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4332-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4332-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4332-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4332-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4332-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4332-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4332-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4332-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4332-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| | **Debt Service** | | | | | | |
| **505-4332-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4332-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4332-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4332-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4332-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4332-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4332-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4332-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4332-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4332-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4332-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 805,839 | 938,086 | 938,086 | 345,386 | 784,929 | 846,129 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4332 | W/WW ASSISTANT SUPERINTENDENT | 39 | GS-22 | FT | 22.02 | 2,080 | 45,801.60 | 1,374.05 | 47,175.65 |
| 505-4332 | W/WW OPERATOR III | 98 | GS-13 | FT | 13.93 | 2,080 | 28,974.40 | 869.23 | 29,843.63 |
| 505-4332 | W/WW OPERATOR III | 98 | GS-13 | FT | 16.00 | 2,080 | 33,280.00 | 998.40 | 34,278.40 |
| 505-4332 | W/WW OPERATOR III | 98 | GS-13 | FT | 16.00 | 2,080 | 33,280.00 | 998.40 | 34,278.40 |
| 505-4332 | W/WW SUPERINTENDENT | 19 | GS-24S | FT | 28.25 | 2,080 | 58,760.00 | 1,762.80 | 60,522.80 |
| | | | | **Total** | 96.20 | 10,400 | 200,096.00 | 6,002.88 | 206,098.88 |

Proposed Reclassification

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 505-4332 | FY14 CERTIFICATION FOR CLASS 2 | | | | 2.11 | 2,080 | 4,391.92 | - | 4,391.92 |
| | | | | | 2.11 | 2,080 | 4,391.92 | - | 4,391.92 |
| | | | | | 98.31 | 12,480 | 204,487.92 | 6,002.88 | 210,490.80 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Cabin Creek WWTP
**G.L. NUMBER:** 505-4333

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 245,328 | $ 249,677 | $ 249,677 | $ 115,713 | $ 249,543 | $ 249,543 |
| Purchased & Contracted Services | 131,077 | 174,680 | 174,680 | 83,254 | 206,770 | 206,770 |
| Supplies | 120,198 | 136,430 | 136,430 | 58,056 | 150,090 | 149,460 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 44,690 | 36,730 | 36,730 | 18,365 | - | 55,340 |
| Depreciation & Amortization | 16,842 | 21,800 | 21,800 | 7,310 | 9,720 | 9,720 |
| Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 558,135 | $ 629,317 | $ 629,317 | $ 283,865 | $ 626,123 | $ 680,833 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0019 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0039 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 2.00 | 2.00 | 2.00 | 2.00 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | - | - | - | - |
| | | Total | 4.00 | 4.00 | 4.00 | 4.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4333-51-1100-0000** | Regular Wages & Salaries | 174,846 | 172,095 | 172,095 | 80,699 | 175,570 | 175,570 |
| **505-4333-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4333-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4333-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4333-51-2100-0000** | Group Medical Insurance | 17,348 | 17,742 | 17,742 | 9,884 | 16,512 | 16,512 |
| **505-4333-51-2110-0000** | Life Insurance | 323 | 643 | 643 | 308 | 659 | 659 |
| **505-4333-51-2120-0000** | Long-Term Disability Insurance | 614 | 733 | 733 | 307 | 562 | 562 |
| **505-4333-51-2130-0000** | Dental Insurance | 872 | 975 | 975 | 487 | 1,083 | 1,083 |
| **505-4333-51-2200-0000** | FICA | 10,188 | 10,670 | 10,670 | 4,776 | 10,885 | 10,885 |
| **505-4333-51-2300-0000** | Medicare | 2,428 | 2,495 | 2,495 | 1,117 | 2,546 | 2,546 |
| **505-4333-51-2410-0000** | GMEBS Contribution | 22,779 | 26,080 | 26,080 | 12,180 | 28,091 | 28,091 |
| **505-4333-51-2420-0000** | Deferred Compensation Contributions | 1,077 | 3,409 | 3,409 | 508 | 3,511 | 3,511 |
| **505-4333-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4333-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4333-51-2700-0000** | Worker's Compensation Insurance | 2,373 | 2,006 | 2,006 | 968 | 1,643 | 1,643 |
| **505-4333-51-2900-0000** | Other Employee Benefits | - | 48 | 48 | - | 48 | 48 |
| **505-4333-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4333-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4333-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4333-51-2950-0000** | EAP ( Employee Assistance Plan ) | 26 | 82 | 82 | 41 | 82 | 82 |
| **505-4333-51-2960-0000** | Flexible Spending Account Costs | 5 | 300 | 300 | 25 | 300 | 300 |
| **505-4333-51-2970-0000** | Retiree Insurance Benefits | 4,228 | 5,029 | 5,029 | 727 | 3,855 | 3,855 |
| **505-4333-51-2961-0000** | OPEB Costs | 8,220 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 245,328 | 249,677 | 249,677 | 115,713 | 249,543 | 249,543 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4333-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4333-52-1200-0000** | Professional Services | 3,320 | 5,000 | 5,000 | - | - | - |
| **505-4333-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4333-52-1300-0000** | Technical Services | 108,018 | 119,230 | 119,230 | 56,264 | 146,730 | 146,730 |
| **505-4333-52-2110-0000** | Disposal Services | 404 | 480 | 480 | 168 | 480 | 480 |
| **505-4333-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4333-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4333-52-2200-0000** | General Repair & Maintenance Services | 8,715 | 35,510 | 35,510 | 20,135 | 43,570 | 43,570 |
| **505-4333-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,969 | 3,500 | 3,500 | 2,014 | 4,500 | 4,500 |
| **505-4333-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4333-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 830 | 830 |
| **505-4333-52-3100-0000** | Insurance Services | 7,174 | 6,880 | 6,880 | 3,368 | 6,880 | 6,880 |
| **505-4333-52-3200-0000** | Communications Services | 1,119 | 1,740 | 1,740 | 562 | 1,450 | 1,450 |
| **505-4333-52-3300-0000** | Advertising Services | - | 200 | 200 | - | 200 | 200 |
| **505-4333-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4333-52-3500-0000** | Travel Expense | 13 | 300 | 300 | 69 | 400 | 400 |
| **505-4333-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | 80 | 80 |
| **505-4333-52-3700-0000** | Tutition and Conference Registration | 215 | 1,250 | 1,250 | 675 | 1,650 | 1,650 |
| **505-4333-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4333-52-3800-0000** | Certifications & Licensing | 130 | 590 | 590 | - | - | - |
| **505-4333-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4333-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4333-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 131,077 | 174,680 | 174,680 | 83,254 | 206,770 | 206,770 |
| **Supplies** | | | | | | | |
| **505-4333-53-1110-0000** | Office Supplies | 231 | 250 | 250 | 77 | 250 | 250 |
| **505-4333-53-1120-0000** | Operating Supplies | 70,365 | 72,570 | 72,570 | 34,214 | 88,040 | 88,040 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **505-4333-53-1130-0000** | Repair & Maintenance Supplies | 2,162 | 11,500 | 11,500 | 1,168 | 9,000 | 9,000 |
| **505-4333-53-1210-0000** | Water & Wastewater | 2,181 | 3,600 | 3,600 | 1,406 | 3,600 | 3,600 |
| **505-4333-53-1220-0000** | Natural Gas | 2,944 | 6,900 | 6,900 | 1,223 | 6,900 | 6,900 |
| **505-4333-53-1230-0000** | Electricity | 34,447 | 30,000 | 30,000 | 14,573 | 30,000 | 30,000 |
| **505-4333-53-1240-0000** | Propane | - | - | - | - | - | - |
| **505-4333-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **505-4333-53-1270-0000** | Gasoline & Diesel Fuel | 3,111 | 4,240 | 4,240 | 2,161 | 4,500 | 3,980 |
| **505-4333-53-1280-0000** | Stormwater Fees | 2,347 | 2,340 | 2,340 | 1,023 | 2,520 | 2,520 |
| **505-4333-53-1290-0000** | Customer Service Fees | 256 | 380 | 380 | 108 | 380 | 380 |
| **505-4333-53-1300-0000** | Food | - | - | - | - | - | - |
| **505-4333-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **505-4333-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **505-4333-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **505-4333-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **505-4333-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4333-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **505-4333-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **505-4333-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4333-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **505-4333-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **505-4333-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **505-4333-53-1600-0000** | Tools & Small Equipment | 1,187 | 2,850 | 2,850 | 1,662 | 3,100 | 3,100 |
| **505-4333-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **505-4333-53-1710-0000** | Uniforms | 967 | 1,800 | 1,800 | 441 | 1,800 | 1,690 |
| **505-4333-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **505-4333-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **505-4333-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 120,198 | 136,430 | 136,430 | 58,056 | 150,090 | 149,460 |
| | **Capital Outlays** | | | | | | |
| **505-4333-54-1100-0000** | Sites | - | - | - | - | - | - |
| **505-4333-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **505-4333-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **505-4333-54-1400-0000** | Infrastructure | - | - | - | - | 150,000 | 150,000 |
| **505-4333-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **505-4333-54-2200-0000** | Vehicles | 20,175 | - | - | - | - | - |
| **505-4333-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **505-4333-54-2400-0000** | Computers | - | - | - | - | - | - |
| **505-4333-54-2500-0000** | Other Equipment | 8,123 | - | - | - | 23,000 | 23,000 |
| **505-4333-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **505-4333-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | (28,298) | - | - | - | (173,000) | (173,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **505-4333-55-1100-0000** | Indirect Cost Allocation | 44,690 | 36,730 | 36,730 | 18,365 | - | 38,340 |
| **505-4333-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | 17,000 |
| **505-4333-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **505-4333-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **505-4333-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **505-4333-55-2200-0000** | Claims | - | - | - | - | - | - |
| **505-4333-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 44,690 | 36,730 | 36,730 | 18,365 | - | 55,340 |
| | **Depreciation & Amortization** | | | | | | |
| **505-4333-56-1000-0000** | Depreciation | 16,842 | 21,800 | 21,800 | 7,310 | 9,720 | 9,720 |
| **505-4333-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 16,842 | 21,800 | 21,800 | 7,310 | 9,720 | 9,720 |
| | **Other Costs** | | | | | | |
| **505-4333-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4333-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4333-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4333-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4333-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4333-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4333-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4333-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4333-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4333-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4333-57-2001-0000** | Fines & Penalties | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| **505-4333-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4333-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4333-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4333-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4333-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4333-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4333-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4333-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4333-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4333-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4333-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4333-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4333-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4333-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | 10,000 | 10,000 | 1,167 | 10,000 | 10,000 |
| | **Debt Service** | | | | | | |
| **505-4333-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4333-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4333-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4333-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4333-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4333-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4333-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4333-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4333-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4333-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4333-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | | | | | | |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 558,135 | 629,317 | 629,317 | 283,865 | 626,123 | 680,833 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4333 | W/WW ASSISTANT SUPERINTENDENT | 39 | GS-22 | FT | 21.31 | 2,080 | 44,324.80 | 1,329.74 | 45,654.54 |
| 505-4333 | W/WW OPERATOR III | 98 | GS-13 | FT | 19.98 | 2,080 | 41,558.40 | 1,246.75 | 42,805.15 |
| 505-4333 | W/WW OPERATOR III | 98 | GS-13 | FT | 15.25 | 2,080 | 31,720.00 | 951.60 | 32,671.60 |
| 505-4333 | W/WW SUPERINTENDENT | 19 | GS-24S | FT | 25.41 | 2,080 | 52,852.80 | 1,585.58 | 54,438.38 |
| | | | | **Total** | 81.95 | 8,320 | 170,456.00 | 5,113.68 | 175,569.68 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Blanton Mill WWTP
**G.L. NUMBER:** 505-4334

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 51,779 | $ 50,603 | $ 50,603 | $ 23,463 | $ 50,580 | $ 50,580 |
| Purchased & Contracted Services | 36,941 | 49,350 | 49,350 | 10,179 | 64,290 | 64,290 |
| Supplies | 50,616 | 70,070 | 70,070 | 19,481 | 78,820 | 77,690 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | 24,127 | 27,280 | 27,280 | 11,335 | 26,670 | 26,670 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 172,494 | $ 206,493 | $ 206,493 | $ 69,054 | $ 220,360 | $ 228,940 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Equipment Operator I | 0136 | GS-08 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4334-51-1100-0000** | Regular Wages & Salaries | 26,770 | 26,355 | 26,355 | 12,312 | 26,887 | 26,887 |
| **505-4334-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4334-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4334-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4334-51-2100-0000** | Group Medical Insurance | 11,323 | 10,959 | 10,959 | 5,205 | 10,549 | 10,549 |
| **505-4334-51-2110-0000** | Life Insurance | 107 | 107 | 107 | 91 | 107 | 107 |
| **505-4334-51-2120-0000** | Long-Term Disability Insurance | 94 | 112 | 112 | 47 | 86 | 86 |
| **505-4334-51-2130-0000** | Dental Insurance | 542 | 594 | 594 | 297 | 648 | 648 |
| **505-4334-51-2200-0000** | FICA | 1,311 | 1,634 | 1,634 | 588 | 1,667 | 1,667 |
| **505-4334-51-2300-0000** | Medicare | 299 | 382 | 382 | 138 | 390 | 390 |
| **505-4334-51-2410-0000** | GMEBS Contribution | 3,494 | 3,994 | 3,994 | 1,858 | 4,302 | 4,302 |
| **505-4334-51-2420-0000** | Deferred Compensation Contributions | - | 522 | 522 | - | 538 | 538 |
| **505-4334-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4334-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4334-51-2700-0000** | Worker's Compensation Insurance | 3,340 | 750 | 750 | 362 | 1,245 | 1,245 |
| **505-4334-51-2900-0000** | Other Employee Benefits | - | 12 | 12 | - | 12 | 12 |
| **505-4334-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4334-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4334-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4334-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **505-4334-51-2960-0000** | Flexible Spending Account Costs | - | 75 | 75 | - | 75 | 75 |
| **505-4334-51-2970-0000** | Retiree Insurance Benefits | 2,428 | 2,629 | 2,629 | 1,327 | 2,655 | 2,655 |
| **505-4334-51-2961-0000** | OPEB Costs | 2,060 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 51,779 | 50,603 | 50,603 | 23,463 | 50,580 | 50,580 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4334-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4334-52-1200-0000** | Professional Services | 5,593 | 15,000 | 15,000 | 3,164 | 11,000 | 11,000 |
| **505-4334-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4334-52-1300-0000** | Technical Services | - | - | - | - | 600 | 600 |
| **505-4334-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4334-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4334-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4334-52-2200-0000** | General Repair & Maintenance Services | 19,719 | 16,000 | 16,000 | 4,493 | 32,000 | 32,000 |
| **505-4334-52-2210-0000** | Motor Pool Repair & Maintenance Services | 7,670 | 14,000 | 14,000 | 1,034 | 14,000 | 14,000 |
| **505-4334-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4334-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **505-4334-52-3100-0000** | Insurance Services | 1,510 | 1,530 | 1,530 | 749 | 1,530 | 1,530 |
| **505-4334-52-3200-0000** | Communications Services | 2,449 | 2,820 | 2,820 | 739 | 5,160 | 5,160 |
| **505-4334-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-4334-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4334-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **505-4334-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **505-4334-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **505-4334-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4334-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **505-4334-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4334-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4334-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 36,941 | 49,350 | 49,350 | 10,179 | 64,290 | 64,290 |
| **Supplies** | | | | | | | |
| **505-4334-53-1110-0000** | Office Supplies | 427 | 550 | 550 | 93 | 500 | 500 |
| **505-4334-53-1120-0000** | Operating Supplies | 4,036 | 5,100 | 5,100 | 1,670 | 5,770 | 5,770 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4334-53-1130-0000 | Repair & Maintenance Supplies | 5,258 | 13,500 | 13,500 | 2,107 | 13,400 | 13,400 |
| 505-4334-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-4334-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4334-53-1230-0000 | Electricity | 37,295 | 42,000 | 42,000 | 14,934 | 48,000 | 48,000 |
| 505-4334-53-1240-0000 | Propane | - | - | - | - | - | - |
| 505-4334-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4334-53-1270-0000 | Gasoline & Diesel Fuel | 3,027 | 5,080 | 5,080 | 596 | 7,380 | 6,540 |
| 505-4334-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 505-4334-53-1290-0000 | Customer Service Fees | 37 | 40 | 40 | 15 | 40 | 40 |
| 505-4334-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4334-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 505-4334-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4334-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4334-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4334-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4334-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4334-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4334-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4334-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4334-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4334-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4334-53-1600-0000 | Tools & Small Equipment | 240 | 3,100 | 3,100 | - | 3,060 | 3,060 |
| 505-4334-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4334-53-1710-0000 | Uniforms | 297 | 700 | 700 | 66 | 670 | 380 |
| 505-4334-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4334-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-4334-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 50,616 | 70,070 | 70,070 | 19,481 | 78,820 | 77,690 |
| | **Capital Outlays** | | | | | | |
| 505-4334-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4334-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4334-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4334-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-4334-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4334-54-2200-0000 | Vehicles | 19,975 | - | - | - | 25,000 | 25,000 |
| 505-4334-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4334-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4334-54-2500-0000 | Other Equipment | - | - | - | - | 35,000 | 35,000 |
| 505-4334-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4334-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (19,975) | - | - | - | (60,000) | (60,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4334-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| 505-4334-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 505-4334-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4334-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4334-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4334-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4334-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4334-56-1000-0000 | Depreciation | 24,127 | 27,280 | 27,280 | 11,335 | 26,670 | 26,670 |
| 505-4334-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 24,127 | 27,280 | 27,280 | 11,335 | 26,670 | 26,670 |
| | **Other Costs** | | | | | | |
| **505-4334-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4334-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4334-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4334-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4334-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4334-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4334-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4334-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4334-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4334-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4334-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4334-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4334-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4334-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4334-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4334-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4334-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4334-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4334-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4334-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4334-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4334-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4334-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4334-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4334-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4334-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4334-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4334-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4334-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4334-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4334-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4334-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4334-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4334-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4334-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4334-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 172,494 | 206,493 | 206,493 | 69,054 | 220,360 | 228,940 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4334 | EQUIPMENT OPERATOR I | 136 | GS-08 | FT | 12.55 | 2,080 | 26,104.00 | 783.12 | 26,887.12 |
| | | | | **Total** | 12.55 | 2,080 | 26,104.00 | 783.12 | 26,887.12 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Wastewater Laboratory
**G.L. NUMBER:** 505-4335

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 178,076 | $ 183,831 | $ 183,831 | $ 77,084 | $ 172,029 | $ 172,029 |
| Purchased & Contracted Services | 11,502 | 32,710 | 32,710 | 3,477 | 34,780 | 34,780 |
| Supplies | 20,818 | 20,210 | 20,210 | 5,057 | 25,120 | 24,510 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 26,640 | 27,550 | 27,550 | 13,775 | - | 37,040 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 237,036 | $ 264,301 | $ 264,301 | $ 99,393 | $ 231,929 | $ 268,359 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Laboratory Manager | 0064 | GS-18S | 1.00 | 1.00 | 1.00 | 1.00 |
| Laboratory Technician | 0103 | GS-13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Construction Projects Manager | 0049 | GS-20 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 3.00 | 3.00 | 3.00 | 3.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4335-51-1100-0000** | Regular Wages & Salaries | 119,666 | 119,448 | 119,448 | 51,787 | 114,019 | 114,019 |
| **505-4335-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4335-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4335-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4335-51-2100-0000** | Group Medical Insurance | 24,111 | 23,900 | 23,900 | 8,141 | 22,670 | 22,670 |
| **505-4335-51-2110-0000** | Life Insurance | 389 | 452 | 452 | 148 | 434 | 434 |
| **505-4335-51-2120-0000** | Long-Term Disability Insurance | 426 | 509 | 509 | 176 | 365 | 365 |
| **505-4335-51-2130-0000** | Dental Insurance | 655 | 719 | 719 | 393 | 944 | 944 |
| **505-4335-51-2200-0000** | FICA | 6,820 | 7,406 | 7,406 | 2,880 | 7,069 | 7,069 |
| **505-4335-51-2300-0000** | Medicare | 1,595 | 1,732 | 1,732 | 674 | 1,653 | 1,653 |
| **505-4335-51-2410-0000** | GMEBS Contribution | 15,801 | 18,101 | 18,101 | 7,856 | 18,243 | 18,243 |
| **505-4335-51-2420-0000** | Deferred Compensation Contributions | 1,537 | 2,366 | 2,366 | 568 | 2,280 | 2,280 |
| **505-4335-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4335-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4335-51-2700-0000** | Worker's Compensation Insurance | 1,385 | 1,505 | 1,505 | 726 | 1,232 | 1,232 |
| **505-4335-51-2900-0000** | Other Employee Benefits | - | 36 | 36 | - | 36 | 36 |
| **505-4335-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4335-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4335-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4335-51-2950-0000** | EAP ( Employee Assistance Plan ) | 31 | 62 | 62 | 26 | 62 | 62 |
| **505-4335-51-2960-0000** | Flexible Spending Account Costs | 5 | 225 | 225 | 25 | 225 | 225 |
| **505-4335-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4335-51-2961-0000** | OPEB Costs | 5,656 | 7,370 | 7,370 | 3,685 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 178,076 | 183,831 | 183,831 | 77,084 | 172,029 | 172,029 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4335-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4335-52-1200-0000** | Professional Services | 350 | 1,850 | 1,850 | 70 | 2,350 | 2,350 |
| **505-4335-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4335-52-1300-0000** | Technical Services | 1,308 | 7,500 | 7,500 | 568 | 7,500 | 7,500 |
| **505-4335-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4335-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4335-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4335-52-2200-0000** | General Repair & Maintenance Services | 2,269 | 2,000 | 2,000 | 1,262 | 2,000 | 2,000 |
| **505-4335-52-2210-0000** | Motor Pool Repair & Maintenance Services | 2,042 | 3,000 | 3,000 | 117 | 3,000 | 3,000 |
| **505-4335-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4335-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **505-4335-52-3100-0000** | Insurance Services | 1,175 | 1,200 | 1,200 | 592 | 1,200 | 1,200 |
| **505-4335-52-3200-0000** | Communications Services | 791 | 1,200 | 1,200 | 461 | 1,810 | 1,810 |
| **505-4335-52-3300-0000** | Advertising Services | - | 250 | 250 | - | 250 | 250 |
| **505-4335-52-3400-0000** | Printing & Binding Services | 2,558 | 13,000 | 13,000 | 172 | 13,000 | 13,000 |
| **505-4335-52-3500-0000** | Travel Expense | 408 | 1,530 | 1,530 | - | 1,530 | 1,530 |
| **505-4335-52-3600-0000** | Membership Dues & Association Fees | 110 | 220 | 220 | 110 | 220 | 220 |
| **505-4335-52-3700-0000** | Tutition and Conference Registration | 427 | 780 | 780 | 125 | 1,780 | 1,780 |
| **505-4335-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4335-52-3800-0000** | Certifications & Licensing | 65 | 180 | 180 | - | 140 | 140 |
| **505-4335-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4335-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4335-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 11,502 | 32,710 | 32,710 | 3,477 | 34,780 | 34,780 |
| **Supplies** | | | | | | | |
| **505-4335-53-1110-0000** | Office Supplies | 1,501 | 1,550 | 1,550 | 193 | 1,500 | 1,500 |
| **505-4335-53-1120-0000** | Operating Supplies | 4,969 | 7,900 | 7,900 | 2,773 | 7,900 | 7,900 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4335-53-1130-0000 | Repair & Maintenance Supplies | - | 900 | 900 | - | 1,900 | 1,900 |
| 505-4335-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-4335-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4335-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 505-4335-53-1240-0000 | Propane | - | 130 | 130 | - | 130 | 130 |
| 505-4335-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4335-53-1270-0000 | Gasoline & Diesel Fuel | 3,526 | 4,580 | 4,580 | 1,610 | 5,100 | 4,500 |
| 505-4335-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 505-4335-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 505-4335-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4335-53-1400-0000 | Books & Periodicals | - | 500 | 500 | - | 500 | 500 |
| 505-4335-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4335-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4335-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4335-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4335-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4335-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4335-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4335-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4335-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4335-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4335-53-1600-0000 | Tools & Small Equipment | 10,016 | 3,500 | 3,500 | 275 | 6,800 | 6,800 |
| 505-4335-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4335-53-1710-0000 | Uniforms | 806 | 1,150 | 1,150 | 207 | 1,290 | 1,280 |
| 505-4335-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4335-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-4335-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 20,818 | 20,210 | 20,210 | 5,057 | 25,120 | 24,510 |
| | **Capital Outlays** | | | | | | |
| 505-4335-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4335-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4335-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4335-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-4335-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4335-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4335-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4335-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4335-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 505-4335-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4335-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4335-55-1100-0000 | Indirect Cost Allocation | 26,640 | 27,550 | 27,550 | 13,775 | - | 28,640 |
| 505-4335-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 8,400 |
| 505-4335-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4335-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4335-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4335-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4335-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 26,640 | 27,550 | 27,550 | 13,775 | - | 37,040 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4335-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 505-4335-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **505-4335-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4335-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4335-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4335-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4335-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4335-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4335-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4335-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4335-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4335-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4335-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4335-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4335-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4335-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4335-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4335-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4335-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4335-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4335-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4335-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4335-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4335-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4335-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4335-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4335-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4335-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4335-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4335-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4335-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4335-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4335-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4335-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4335-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4335-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4335-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4335-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 237,036 | 264,301 | 264,301 | 99,393 | 231,929 | 268,359 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4335 | CONSTRUCTION PROJECTS MANAGER | 49 | GS-20 | FT | 20.64 | 2,080 | 42,931.20 | 1,287.94 | 44,219.14 |
| 505-4335 | LABORATORY MANAGER | 64 | GS-18S | FT | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |
| 505-4335 | LABORATORY TECHNICIAN | 103 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| | | | | **Total** | 53.22 | 6,240 | 110,697.60 | 3,320.93 | 114,018.53 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Wastewater Lift Stations
**G.L. NUMBER:** 505-4336

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 1,660 | 28,870 | 28,870 | 3,921 | 112,180 | 112,180 |
| Supplies | 41,936 | 43,410 | 43,410 | 14,121 | 66,350 | 66,010 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | 20,901 | 21,350 | 21,350 | 9,888 | 17,530 | 17,530 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 64,497 | $ 93,630 | $ 93,630 | $ 27,930 | $ 196,060 | $ 195,720 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4336-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **505-4336-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4336-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4336-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4336-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **505-4336-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **505-4336-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **505-4336-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **505-4336-51-2200-0000** | FICA | - | - | - | - | - | - |
| **505-4336-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **505-4336-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **505-4336-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **505-4336-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4336-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4336-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **505-4336-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **505-4336-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4336-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4336-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4336-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **505-4336-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **505-4336-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4336-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4336-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4336-52-1200-0000** | Professional Services | - | - | - | - | 5,000 | 5,000 |
| **505-4336-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4336-52-1300-0000** | Technical Services | - | 5,000 | 5,000 | - | - | - |
| **505-4336-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4336-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4336-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4336-52-2200-0000** | General Repair & Maintenance Services | 425 | 16,500 | 16,500 | 3,279 | 100,000 | 100,000 |
| **505-4336-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | 6,000 | 6,000 | - | 6,000 | 6,000 |
| **505-4336-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4336-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **505-4336-52-3100-0000** | Insurance Services | 816 | 850 | 850 | 416 | 850 | 850 |
| **505-4336-52-3200-0000** | Communications Services | 419 | 520 | 520 | 226 | 330 | 330 |
| **505-4336-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-4336-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4336-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **505-4336-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **505-4336-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **505-4336-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4336-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **505-4336-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4336-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4336-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 1,660 | 28,870 | 28,870 | 3,921 | 112,180 | 112,180 |
| **Supplies** | | | | | | | |
| **505-4336-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **505-4336-53-1120-0000** | Operating Supplies | 324 | 3,750 | 3,750 | 150 | 7,500 | 7,500 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4336-53-1130-0000 | Repair & Maintenance Supplies | 13,039 | 9,500 | 9,500 | 2,452 | 25,500 | 25,500 |
| 505-4336-53-1210-0000 | Water & Wastewater | 2,132 | 2,500 | 2,500 | 877 | 2,500 | 2,500 |
| 505-4336-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4336-53-1230-0000 | Electricity | 23,739 | 24,000 | 24,000 | 10,410 | 27,000 | 27,000 |
| 505-4336-53-1240-0000 | Propane | - | - | - | - | - | - |
| 505-4336-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4336-53-1270-0000 | Gasoline & Diesel Fuel | 2,146 | 2,870 | 2,870 | - | 3,060 | 2,720 |
| 505-4336-53-1280-0000 | Stormwater Fees | - | - | - | - | 790 | 790 |
| 505-4336-53-1290-0000 | Customer Service Fees | 556 | 790 | 790 | 232 | - | - |
| 505-4336-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4336-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 505-4336-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4336-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4336-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4336-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4336-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4336-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4336-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4336-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4336-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4336-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4336-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 505-4336-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4336-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 505-4336-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4336-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-4336-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 41,936 | 43,410 | 43,410 | 14,121 | 66,350 | 66,010 |
| | **Capital Outlays** | | | | | | |
| 505-4336-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4336-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4336-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4336-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-4336-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4336-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4336-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4336-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4336-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 505-4336-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4336-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4336-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 505-4336-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 505-4336-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4336-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4336-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4336-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4336-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 505-4336-56-1000-0000 | Depreciation | 20,901 | 21,350 | 21,350 | 9,888 | 17,530 | 17,530 |
| 505-4336-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 20,901 | 21,350 | 21,350 | 9,888 | 17,530 | 17,530 |
| | **Other Costs** | | | | | | |
| **505-4336-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4336-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4336-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4336-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4336-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4336-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4336-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4336-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4336-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4336-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4336-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4336-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4336-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4336-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4336-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4336-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4336-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4336-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4336-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4336-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4336-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4336-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4336-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4336-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4336-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4336-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4336-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4336-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4336-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4336-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4336-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4336-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4336-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | | |
| **505-4336-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4336-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4336-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 64,497 | 93,630 | 93,630 | 27,930 | 196,060 | 195,720 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Wastewater
**DIVISION:** Wastewater Collection
**G.L. NUMBER:** 505-4340

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 657,348 | $ 676,464 | $ 676,464 | $ 327,313 | $ 703,803 | $ 703,803 |
| Purchased & Contracted Services | 53,105 | 180,950 | 180,950 | 45,363 | 163,720 | 163,720 |
| Supplies | 92,039 | 88,290 | 88,290 | 34,978 | 93,150 | 91,650 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | 8,000 |
| Depreciation & Amortization | 827,527 | 785,770 | 785,770 | 392,437 | 803,280 | 803,280 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,630,019 | $ 1,731,474 | $ 1,731,474 | $ 800,090 | $ 1,763,953 | $ 1,770,453 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees. Amount listed under Personal Services & Benefits is a cost allocation | | | | | | |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4340-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **505-4340-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4340-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4340-51-1400-0000** | Employee Costs Allocated | 657,348 | 676,464 | 676,464 | 327,313 | 703,803 | 703,803 |
| **505-4340-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **505-4340-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **505-4340-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **505-4340-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **505-4340-51-2200-0000** | FICA | - | - | - | - | - | - |
| **505-4340-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **505-4340-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **505-4340-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **505-4340-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4340-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4340-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **505-4340-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **505-4340-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4340-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4340-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4340-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **505-4340-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **505-4340-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4340-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 657,348 | 676,464 | 676,464 | 327,313 | 703,803 | 703,803 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4340-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4340-52-1200-0000** | Professional Services | 60 | 21,500 | 21,500 | - | 7,500 | 7,500 |
| **505-4340-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4340-52-1300-0000** | Technical Services | 7,357 | 78,220 | 78,220 | 24,144 | 69,500 | 69,500 |
| **505-4340-52-2110-0000** | Disposal Services | 13,895 | 11,500 | 11,500 | 5,805 | 11,500 | 11,500 |
| **505-4340-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4340-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4340-52-2200-0000** | General Repair & Maintenance Services | 5,796 | 40,000 | 40,000 | 4,261 | 41,030 | 41,030 |
| **505-4340-52-2210-0000** | Motor Pool Repair & Maintenance Services | 24,105 | 25,000 | 25,000 | 10,607 | 25,000 | 25,000 |
| **505-4340-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4340-52-2320-0000** | Rental of Equipment & Vehicles | 390 | 600 | 600 | 94 | 750 | 750 |
| **505-4340-52-3100-0000** | Insurance Services | 558 | 540 | 540 | 269 | 540 | 540 |
| **505-4340-52-3200-0000** | Communications Services | 529 | 1,070 | 1,070 | 183 | 4,340 | 4,340 |
| **505-4340-52-3300-0000** | Advertising Services | - | 100 | 100 | - | 100 | 100 |
| **505-4340-52-3400-0000** | Printing & Binding Services | - | 240 | 240 | - | - | - |
| **505-4340-52-3500-0000** | Travel Expense | - | 1,130 | 1,130 | - | 1,880 | 1,880 |
| **505-4340-52-3600-0000** | Membership Dues & Association Fees | 90 | - | - | - | 40 | 40 |
| **505-4340-52-3700-0000** | Tutition and Conference Registration | 312 | 800 | 800 | - | 1,200 | 1,200 |
| **505-4340-52-3701-0000** | In-House Training Services | - | - | - | - | 150 | 150 |
| **505-4340-52-3800-0000** | Certifications & Licensing | 13 | 250 | 250 | - | 190 | 190 |
| **505-4340-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4340-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4340-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 53,105 | 180,950 | 180,950 | 45,363 | 163,720 | 163,720 |
| **Supplies** | | | | | | | |
| **505-4340-53-1110-0000** | Office Supplies | 196 | 400 | 400 | 70 | 400 | 400 |
| **505-4340-53-1120-0000** | Operating Supplies | 46,709 | 35,300 | 35,300 | 8,795 | 35,300 | 35,300 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4340-53-1130-0000 | Repair & Maintenance Supplies | 7,794 | 12,000 | 12,000 | 9,851 | 15,000 | 15,000 |
| 505-4340-53-1210-0000 | Water & Wastewater | 1,030 | 850 | 850 | 217 | 900 | 900 |
| 505-4340-53-1220-0000 | Natural Gas | 694 | 1,500 | 1,500 | 304 | 1,500 | 1,500 |
| 505-4340-53-1230-0000 | Electricity | 1,173 | 3,000 | 3,000 | 705 | 3,000 | 3,000 |
| 505-4340-53-1240-0000 | Propane | 19 | 200 | 200 | 5 | 210 | 210 |
| 505-4340-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4340-53-1270-0000 | Gasoline & Diesel Fuel | 26,993 | 24,880 | 24,880 | 12,365 | 26,380 | 23,380 |
| 505-4340-53-1280-0000 | Stormwater Fees | 460 | 600 | 600 | 215 | 620 | 620 |
| 505-4340-53-1290-0000 | Customer Service Fees | 27 | 40 | 40 | 12 | 40 | 40 |
| 505-4340-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4340-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 505-4340-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4340-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4340-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4340-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4340-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4340-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4340-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4340-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4340-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4340-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4340-53-1600-0000 | Tools & Small Equipment | 2,245 | - | - | 446 | - | - |
| 505-4340-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4340-53-1710-0000 | Uniforms | 1,636 | 2,010 | 2,010 | 718 | 2,210 | 3,710 |
| 505-4340-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4340-53-1720-0000 | Landscaping Supplies | 3,063 | 7,510 | 7,510 | 1,274 | 7,590 | 7,590 |
| 505-4340-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 92,039 | 88,290 | 88,290 | 34,978 | 93,150 | 91,650 |
| | **Capital Outlays** | | | | | | |
| 505-4340-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4340-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4340-54-1300-0000 | Buildings | - | 20,000 | 20,000 | - | - | - |
| 505-4340-54-1400-0000 | Infrastructure | 254 | 100,000 | 139,500 | - | 225,000 | 225,000 |
| 505-4340-54-2100-0000 | Machinery | 54,499 | - | - | - | - | - |
| 505-4340-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4340-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4340-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4340-54-2500-0000 | Other Equipment | - | 40,000 | 40,000 | - | 191,000 | 191,000 |
| 505-4340-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4340-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (54,753) | (160,000) | (199,500) | - | (416,000) | (416,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4340-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 505-4340-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 8,000 |
| 505-4340-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4340-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4340-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4340-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4340-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | 8,000 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4340-56-1000-0000 | Depreciation | 827,527 | 785,770 | 785,770 | 392,437 | 803,280 | 803,280 |
| 505-4340-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 827,527 | 785,770 | 785,770 | 392,437 | 803,280 | 803,280 |
| | **Other Costs** | | | | | | |
| **505-4340-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4340-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4340-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4340-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4340-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4340-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4340-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4340-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4340-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4340-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4340-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4340-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4340-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4340-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4340-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4340-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4340-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4340-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4340-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4340-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4340-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4340-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4340-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4340-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4340-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4340-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4340-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4340-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4340-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4340-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4340-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4340-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4340-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4340-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4340-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4340-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,630,019 | 1,731,474 | 1,731,474 | 800,090 | 1,763,953 | 1,770,453 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Water Department Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Expenses** | $ 8,855,176 | $ 9,602,051 | $ 9,651,051 | $ 4,067,154 | $ 9,565,225 | $ 10,097,748 |
| **Net Income (Loss)** | **$ (8,855,176)** | **$ (9,602,051)** | **$ (9,651,051)** | **$ (4,067,154)** | **$ (9,565,225)** | **$ (10,097,748)** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Water Department Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Director of Public Works & Utilities | $ 1,676,946 | $ 262,320 | $ 262,320 | $ 102,618 | $ 312,538 | $ 347,521 |
| Water Deputy Director | 288,431 | 362,685 | 362,685 | 173,417 | 287,223 | 347,633 |
| Simmons Water Treatment Plant | 1,905,325 | 2,067,800 | 2,067,800 | 917,628 | 2,268,167 | 2,418,257 |
| Still Branch Water Treatment Plant | 2,626,470 | 3,273,745 | 3,322,745 | 1,242,075 | 3,074,477 | 3,148,237 |
| Water Distribution | 2,358,006 | 3,635,500 | 3,635,500 | 1,631,416 | 3,622,820 | 3,836,100 |
| Total Fund Expenditures | $ 8,855,176 | $ 9,602,051 | $ 9,651,051 | $ 4,067,154 | $ 9,565,225 | $ 10,097,748 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Director of Public Works & Utilities | 505-4405 | 1.00 | 1.00 | 2.00 | 2.00 |
| Water Deputy Director | 505-4410 | 3.75 | 3.75 | 3.50 | 3.50 |
| Simmons Water Treatment Plant | 505-4431 | 11.00 | 11.00 | 14.00 | 14.00 |
| Still Branch Water Treatment Plant | 505-4432 | 9.00 | 9.00 | 6.00 | 6.00 |
| Water Distribution | 505-4440 | 29.00 | 29.00 | 29.00 | 29.00 |
| | | 53.75 | 53.75 | 54.50 | 54.50 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Water and Wastewater Fund**
**Water Department Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 2,319,947 | $ 2,649,531 | $ 2,649,531 | $ 1,118,803 | $ 2,687,125 | $ 2,637,665 |
| Purchased & Contracted Services | 1,105,846 | 1,280,700 | 1,329,700 | 541,177 | 1,372,140 | 1,372,140 |
| Supplies | 3,021,832 | 3,221,970 | 3,221,970 | 1,182,389 | 3,536,870 | 3,514,450 |
| Capital Outlays | (0) | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 519,622 | 564,320 | 564,320 | 308,522 | - | 604,403 |
| Depreciation & Amortization | 1,875,968 | 1,873,630 | 1,873,630 | 930,526 | 1,959,900 | 1,959,900 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 11,961 | 11,900 | 11,900 | (14,262) | 9,190 | 9,190 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 8,855,176 | $ 9,602,051 | $ 9,651,051 | $ 4,067,154 | $ 9,565,225 | $ 10,097,748 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Water
**DIVISION:** Director of Public Works & Utilities
**G.L. NUMBER:** 505-4405

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 154,325 | $ 151,900 | $ 151,900 | $ 70,742 | $ 213,148 | $ 213,148 |
| Purchased & Contracted Services | 74,820 | 97,660 | 97,660 | 26,072 | 95,540 | 95,540 |
| Supplies | 1,438,665 | 3,570 | 3,570 | 1,121 | 3,850 | 3,850 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 34,983 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 106 | - | - | 88 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,676,946 | $ 262,320 | $ 262,320 | $ 102,618 | $ 312,538 | $ 347,521 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Director of Public Works and Utilities | 0003 | GS-28S | 1.00 | 1.00 | 1.00 | 1.00 |
| Account Manager | 0 | GS-19 | - | - | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4405-51-1100-0000** | Regular Wages & Salaries | 113,925 | 107,520 | 107,520 | 51,039 | 147,440 | 147,440 |
| **505-4405-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4405-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **505-4405-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4405-51-2100-0000** | Group Medical Insurance | 8,227 | 8,140 | 8,140 | 3,795 | 18,279 | 18,279 |
| **505-4405-51-2110-0000** | Life Insurance | (483) | 380 | 380 | 190 | 533 | 533 |
| **505-4405-51-2120-0000** | Long-Term Disability Insurance | 383 | 458 | 458 | 192 | 472 | 472 |
| **505-4405-51-2130-0000** | Dental Insurance | 104 | 130 | 130 | 65 | 805 | 805 |
| **505-4405-51-2200-0000** | FICA | 6,805 | 6,666 | 6,666 | 3,144 | 9,141 | 9,141 |
| **505-4405-51-2300-0000** | Medicare | 1,597 | 1,559 | 1,559 | 735 | 2,138 | 2,138 |
| **505-4405-51-2410-0000** | GMEBS Contribution | 15,147 | 16,294 | 16,294 | 8,065 | 23,590 | 23,590 |
| **505-4405-51-2420-0000** | Deferred Compensation Contributions | 2,007 | 2,130 | 2,130 | - | 2,949 | 2,949 |
| **505-4405-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4405-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4405-51-2700-0000** | Worker's Compensation Insurance | 153 | 58 | 58 | 26 | 188 | 188 |
| **505-4405-51-2900-0000** | Other Employee Benefits | - | 12 | 12 | - | 24 | 24 |
| **505-4405-51-2920-0000** | Car Allowance | 4,500 | 6,000 | 6,000 | 2,222 | 6,000 | 6,000 |
| **505-4405-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4405-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4405-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 41 | 41 |
| **505-4405-51-2960-0000** | Flexible Spending Account Costs | 60 | 75 | 75 | 30 | 150 | 150 |
| **505-4405-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **505-4405-51-2961-0000** | OPEB Costs | 1,888 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 154,325 | 151,900 | 151,900 | 70,742 | 213,148 | 213,148 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4405-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4405-52-1200-0000** | Professional Services | 69,419 | 75,000 | 75,000 | 22,738 | 77,500 | 77,500 |
| **505-4405-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4405-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **505-4405-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4405-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4405-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4405-52-2200-0000** | General Repair & Maintenance Services | 60 | - | - | - | 140 | 140 |
| **505-4405-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **505-4405-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4405-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 830 | 830 |
| **505-4405-52-3100-0000** | Insurance Services | 258 | 260 | 260 | 129 | 260 | 260 |
| **505-4405-52-3200-0000** | Communications Services | 1,845 | 16,740 | 16,740 | 886 | 10,710 | 10,710 |
| **505-4405-52-3300-0000** | Advertising Services | - | 300 | 300 | - | 300 | 300 |
| **505-4405-52-3400-0000** | Printing & Binding Services | 149 | - | - | - | - | - |
| **505-4405-52-3500-0000** | Travel Expense | 621 | 1,900 | 1,900 | 303 | 2,460 | 2,460 |
| **505-4405-52-3600-0000** | Membership Dues & Association Fees | 1,609 | 1,540 | 1,540 | 2,017 | 1,540 | 1,540 |
| **505-4405-52-3700-0000** | Tutition and Conference Registration | 768 | 1,790 | 1,790 | - | 1,800 | 1,800 |
| **505-4405-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4405-52-3800-0000** | Certifications & Licensing | 90 | 130 | 130 | - | - | - |
| **505-4405-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4405-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4405-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 74,820 | 97,660 | 97,660 | 26,072 | 95,540 | 95,540 |
| **Supplies** | | | | | | | |
| **505-4405-53-1110-0000** | Office Supplies | 1,047 | 1,500 | 1,500 | 492 | 1,500 | 1,500 |
| **505-4405-53-1120-0000** | Operating Supplies | 1,434,812 | 750 | 750 | 73 | 750 | 750 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4405-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 505-4405-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-4405-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4405-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 505-4405-53-1240-0000 | Propane | - | - | - | - | - | - |
| 505-4405-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4405-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 505-4405-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 505-4405-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 505-4405-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4405-53-1400-0000 | Books & Periodicals | 1,521 | 1,320 | 1,320 | 556 | 1,400 | 1,400 |
| 505-4405-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4405-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4405-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4405-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4405-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4405-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4405-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4405-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4405-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4405-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4405-53-1600-0000 | Tools & Small Equipment | 1,285 | - | - | - | - | - |
| 505-4405-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4405-53-1710-0000 | Uniforms | - | - | - | - | 200 | 200 |
| 505-4405-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4405-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-4405-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 1,438,665 | 3,570 | 3,570 | 1,121 | 3,850 | 3,850 |
| | **Capital Outlays** | | | | | | |
| 505-4405-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4405-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4405-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4405-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-4405-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4405-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4405-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4405-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4405-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 505-4405-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4405-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4405-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 19,410 |
| 505-4405-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 1,300 |
| 505-4405-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | 14,273 |
| 505-4405-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4405-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4405-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4405-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 34,983 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4405-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 505-4405-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **505-4405-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4405-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4405-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4405-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4405-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4405-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4405-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4405-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4405-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4405-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4405-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4405-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4405-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4405-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4405-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4405-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4405-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4405-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4405-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4405-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4405-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4405-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4405-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4405-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4405-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4405-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4405-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4405-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4405-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4405-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4405-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4405-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4405-58-2302-0000** | Credit Card Interest and Fees | 106 | - | - | 88 | - | - |
| **505-4405-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4405-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4405-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 106 | - | - | 88 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,676,946 | 262,320 | 262,320 | 102,618 | 312,538 | 347,521 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4405 | DIRECTOR OF PUBLIC WORKS & UTILITIES | 3 | GS-28S | FT | 51.20 | 2,080 | 106,496.00 | 3,194.88 | 109,690.88 |
| | | | | **Total** | 51.20 | 2,080 | 106,496.00 | 3,194.88 | 109,690.88 |
| NEW POSITION REQUESTED | | | | | | | | | |
| 505-4405 | WATER, WW, STORMWATER ACCOUNT MANAGER | NONE | GS-19 | FT | 17.62 | 2,080 | 36,649.60 | 1,099.49 | 37,749.09 |
| | | | | **Total** | 17.62 | 2,080 | 36,649.60 | 1,099.49 | 37,749.09 |
| | | | | **Total** | 68.82 | 4,160 | 143,145.60 | 4,294.37 | 147,439.97 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Water
**DIVISION:** Deputy Director of Water & Wastewater
**G.L. NUMBER:** 505-4410

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 209,494 | $ 265,395 | $ 265,395 | $ 128,059 | $ 231,763 | $ 231,763 |
| Purchased & Contracted Services | 28,525 | 40,260 | 40,260 | 15,770 | 44,680 | 44,680 |
| Supplies | 3,256 | 4,280 | 4,280 | 1,718 | 7,730 | 7,290 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 35,660 | 45,920 | 45,920 | 22,960 | - | 60,850 |
| Depreciation & Amortization | 11,496 | 6,830 | 6,830 | 4,910 | 3,050 | 3,050 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 288,431 | $ 362,685 | $ 362,685 | $ 173,417 | $ 287,223 | $ 347,633 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Deputy Director Water & Wastewater | 0016 | GS-25S | 1.50 | 1.50 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Analyst | 0066 | GS-19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Intern | 0 | Unclassified | 0.25 | 0.25 | 0.50 | 0.50 |
| | | Total | 3.75 | 3.75 | 3.50 | 3.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4410-51-1100-0000** | Regular Wages & Salaries | 149,945 | 185,333 | 185,333 | 90,424 | 160,918 | 160,918 |
| **505-4410-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4410-51-1300-0000** | Overtime | - | - | - | 106 | - | - |
| **505-4410-51-1400-0000** | Employee Costs Allocated | (13,344) | (14,984) | (14,984) | (7,127) | (14,038) | (14,038) |
| **505-4410-51-2100-0000** | Group Medical Insurance | 20,583 | 29,660 | 29,660 | 11,146 | 22,056 | 22,056 |
| **505-4410-51-2110-0000** | Life Insurance | 50 | 601 | 601 | 310 | 559 | 559 |
| **505-4410-51-2120-0000** | Long-Term Disability Insurance | 498 | 690 | 690 | 299 | 484 | 484 |
| **505-4410-51-2130-0000** | Dental Insurance | 304 | 682 | 682 | 300 | 970 | 970 |
| **505-4410-51-2200-0000** | FICA | 8,563 | 11,491 | 11,491 | 5,293 | 9,977 | 9,977 |
| **505-4410-51-2300-0000** | Medicare | 2,010 | 2,687 | 2,687 | 1,238 | 2,333 | 2,333 |
| **505-4410-51-2410-0000** | GMEBS Contribution | 19,430 | 27,413 | 27,413 | 13,784 | 24,211 | 24,211 |
| **505-4410-51-2420-0000** | Deferred Compensation Contributions | 1,641 | 3,583 | 3,583 | 1,108 | 3,026 | 3,026 |
| **505-4410-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4410-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4410-51-2700-0000** | Worker's Compensation Insurance | 1,885 | 1,676 | 1,676 | 446 | 1,527 | 1,527 |
| **505-4410-51-2900-0000** | Other Employee Benefits | - | 48 | 48 | - | 36 | 36 |
| **505-4410-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4410-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4410-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4410-51-2950-0000** | EAP ( Employee Assistance Plan ) | 26 | 72 | 72 | 31 | 62 | 62 |
| **505-4410-51-2960-0000** | Flexible Spending Account Costs | 30 | 263 | 263 | 5 | 225 | 225 |
| **505-4410-51-2970-0000** | Retiree Insurance Benefits | 11,189 | 6,353 | 6,353 | 5,781 | 16,620 | 16,620 |
| **505-4410-51-2961-0000** | OPEB Costs | 6,684 | 9,826 | 9,826 | 4,913 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 209,494 | 265,395 | 265,395 | 128,059 | 231,763 | 231,763 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4410-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4410-52-1200-0000** | Professional Services | 1,915 | 19,500 | 19,500 | 35 | 10,000 | 10,000 |
| **505-4410-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4410-52-1300-0000** | Technical Services | 18,285 | 11,850 | 11,850 | 9,777 | 19,270 | 19,270 |
| **505-4410-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **505-4410-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4410-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4410-52-2200-0000** | General Repair & Maintenance Services | 1,316 | 120 | 120 | 890 | 1,640 | 1,640 |
| **505-4410-52-2210-0000** | Motor Pool Repair & Maintenance Services | 75 | 500 | 500 | 87 | 1,500 | 1,500 |
| **505-4410-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4410-52-2320-0000** | Rental of Equipment & Vehicles | 894 | 740 | 740 | 408 | 480 | 480 |
| **505-4410-52-3100-0000** | Insurance Services | 1,867 | 2,130 | 2,130 | 1,056 | 2,130 | 2,130 |
| **505-4410-52-3200-0000** | Communications Services | 1,048 | 890 | 890 | 386 | 1,880 | 1,880 |
| **505-4410-52-3300-0000** | Advertising Services | 284 | - | - | - | - | - |
| **505-4410-52-3400-0000** | Printing & Binding Services | 10 | - | - | - | - | - |
| **505-4410-52-3500-0000** | Travel Expense | 273 | 800 | 800 | 313 | 2,780 | 2,780 |
| **505-4410-52-3600-0000** | Membership Dues & Association Fees | 1,955 | 2,410 | 2,410 | 2,265 | 3,130 | 3,130 |
| **505-4410-52-3700-0000** | Tutition and Conference Registration | 507 | 1,200 | 1,200 | 503 | 1,500 | 1,500 |
| **505-4410-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4410-52-3800-0000** | Certifications & Licensing | 97 | 120 | 120 | 50 | 370 | 370 |
| **505-4410-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4410-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4410-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 28,525 | 40,260 | 40,260 | 15,770 | 44,680 | 44,680 |
| **Supplies** | | | | | | | |
| **505-4410-53-1110-0000** | Office Supplies | 1,116 | 1,000 | 1,000 | 558 | 1,000 | 1,000 |
| **505-4410-53-1120-0000** | Operating Supplies | 590 | 750 | 750 | 136 | 750 | 750 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4410-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 505-4410-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-4410-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4410-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 505-4410-53-1240-0000 | Propane | - | - | - | - | - | - |
| 505-4410-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4410-53-1270-0000 | Gasoline & Diesel Fuel | 1,112 | 970 | 970 | 779 | 3,680 | 3,240 |
| 505-4410-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 505-4410-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 505-4410-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4410-53-1400-0000 | Books & Periodicals | - | 400 | 400 | 245 | 1,200 | 1,200 |
| 505-4410-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4410-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4410-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4410-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4410-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4410-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4410-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4410-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4410-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4410-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4410-53-1600-0000 | Tools & Small Equipment | 438 | - | - | - | - | - |
| 505-4410-53-1700-0000 | Other / Miscellaneous Supplies | - | 800 | 800 | - | 800 | 800 |
| 505-4410-53-1710-0000 | Uniforms | - | 360 | 360 | - | 300 | 300 |
| 505-4410-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4410-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 505-4410-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 3,256 | 4,280 | 4,280 | 1,718 | 7,730 | 7,290 |
| | **Capital Outlays** | | | | | | |
| 505-4410-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4410-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4410-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4410-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 505-4410-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4410-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4410-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4410-54-2400-0000 | Computers | 44,977 | - | - | - | - | - |
| 505-4410-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 505-4410-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4410-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (44,977) | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4410-55-1100-0000 | Indirect Cost Allocation | 35,660 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| 505-4410-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 12,800 |
| 505-4410-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4410-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4410-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4410-55-2200-0000 | Claims | - | - | - | - | - | - |
| 505-4410-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 35,660 | 45,920 | 45,920 | 22,960 | - | 60,850 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4410-56-1000-0000 | Depreciation | 11,496 | 6,830 | 6,830 | 4,910 | 3,050 | 3,050 |
| 505-4410-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 11,496 | 6,830 | 6,830 | 4,910 | 3,050 | 3,050 |
| | **Other Costs** | | | | | | |
| **505-4410-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4410-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4410-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4410-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4410-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4410-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4410-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4410-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4410-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4410-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4410-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4410-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4410-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4410-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4410-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4410-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4410-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4410-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4410-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4410-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4410-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4410-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4410-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4410-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4410-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4410-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4410-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4410-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4410-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4410-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4410-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4410-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4410-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4410-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4410-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4410-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 288,431 | 362,685 | 362,685 | 173,417 | 287,223 | 347,633 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4410 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 13.29 | 2,080 | 27,643.20 | 829.30 | 28,472.50 |
| 505-4410 | DEPUTY DIRECTOR - WATER & WW | 16 | GS-25S | FT | 35.58 | 2,080 | 74,006.40 | 2,220.19 | 76,226.59 |
| 505-4410 | ENGINEERING ANALYST | 66 | GS-19 | FT | 21.76 | 2,080 | 45,260.80 | 1,357.82 | 46,618.62 |
| 505-4410 | SUMMER INTERN | 171 | GS-06 | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 80.63 | 6,720 | 151,710.40 | 4,407.31 | 156,117.71 |
| NEW POSITION REQUESTED | | | | | | | | | |
| 505-4410 | SUMMER INTERN | 171 | GS-06 | PT | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 90.63 | 7,200 | 156,510.40 | 4,407.31 | 160,917.71 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Water
**DIVISION:** Simmons Water Treatment Plant
**G.L. NUMBER:** 505-4431

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 603,907 | $ 649,050 | $ 649,050 | $ 300,072 | $ 815,077 | $ 815,077 |
| Purchased & Contracted Services | 299,411 | 467,730 | 467,730 | 200,684 | 415,760 | 415,760 |
| Supplies | 780,605 | 748,370 | 748,370 | 309,751 | 887,320 | 885,480 |
| Capital Outlays | (0) | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 117,555 | 101,010 | 101,010 | 56,916 | - | 151,930 |
| Depreciation & Amortization | 103,846 | 101,640 | 101,640 | 50,206 | 150,010 | 150,010 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,905,325 | $ 2,067,800 | $ 2,067,800 | $ 917,628 | $ 2,268,167 | $ 2,418,257 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0019 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0039 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Plant Operator I | 0041 | GS-21 | 4.00 | 4.00 | 4.00 | 4.00 |
| Water Plant Operator III | 0098 | GS-13 | - | - | 2.00 | 2.00 |
| Pumping Station Operator | 0138 | GS-07 | 3.00 | 3.00 | 3.00 | 3.00 |
| Service Worker | 0145 | GS-05 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Tech/Lab Analyst | 0075 | GS-16 | 1.00 | 1.00 | 1.00 | 1.00 |
| Landscape Technician | 0 | - | - | - | 1.00 | 1.00 |
| | | Total | 11.00 | 11.00 | 14.00 | 14.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4431-51-1100-0000** | Regular Wages & Salaries | 390,470 | 419,160 | 419,160 | 193,411 | 519,767 | 519,767 |
| **505-4431-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4431-51-1300-0000** | Overtime | 398 | - | - | 472 | - | - |
| **505-4431-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4431-51-2100-0000** | Group Medical Insurance | 70,079 | 70,343 | 70,343 | 36,704 | 103,434 | 103,434 |
| **505-4431-51-2110-0000** | Life Insurance | 1,269 | 1,593 | 1,593 | 776 | 1,981 | 1,981 |
| **505-4431-51-2120-0000** | Long-Term Disability Insurance | 1,366 | 1,785 | 1,785 | 734 | 1,663 | 1,663 |
| **505-4431-51-2130-0000** | Dental Insurance | 2,595 | 2,673 | 2,673 | 1,339 | 4,931 | 4,931 |
| **505-4431-51-2200-0000** | FICA | 23,724 | 25,988 | 25,988 | 10,744 | 32,226 | 32,226 |
| **505-4431-51-2300-0000** | Medicare | 5,548 | 6,078 | 6,078 | 2,513 | 7,537 | 7,537 |
| **505-4431-51-2410-0000** | GMEBS Contribution | 54,842 | 63,521 | 63,521 | 29,243 | 83,163 | 83,163 |
| **505-4431-51-2420-0000** | Deferred Compensation Contributions | 5,269 | 8,303 | 8,303 | 1,958 | 10,395 | 10,395 |
| **505-4431-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4431-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4431-51-2700-0000** | Worker's Compensation Insurance | 8,667 | 8,255 | 8,255 | 3,982 | 17,431 | 17,431 |
| **505-4431-51-2900-0000** | Other Employee Benefits | - | 132 | 132 | - | 168 | 168 |
| **505-4431-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4431-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4431-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4431-51-2950-0000** | EAP ( Employee Assistance Plan ) | 108 | 227 | 227 | 118 | 288 | 288 |
| **505-4431-51-2960-0000** | Flexible Spending Account Costs | 120 | 825 | 825 | 115 | 1,050 | 1,050 |
| **505-4431-51-2970-0000** | Retiree Insurance Benefits | 20,780 | 20,516 | 20,516 | 8,135 | 19,854 | 19,854 |
| **505-4431-51-2961-0000** | OPEB Costs | 18,672 | 19,652 | 19,652 | 9,826 | 11,188 | 11,188 |
| | Total Personal Services & Benefits | 603,907 | 649,050 | 649,050 | 300,072 | 815,077 | 815,077 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4431-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4431-52-1200-0000** | Professional Services | 1,739 | 10,000 | 10,000 | 2,835 | 23,000 | 23,000 |
| **505-4431-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4431-52-1300-0000** | Technical Services | 118,387 | 231,410 | 231,410 | 83,348 | 163,860 | 163,860 |
| **505-4431-52-2110-0000** | Disposal Services | 1,280 | 5,140 | 5,140 | 933 | 2,400 | 2,400 |
| **505-4431-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4431-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4431-52-2200-0000** | General Repair & Maintenance Services | 138,957 | 170,760 | 170,760 | 96,181 | 162,470 | 162,470 |
| **505-4431-52-2210-0000** | Motor Pool Repair & Maintenance Services | 6,024 | 13,500 | 13,500 | 1,907 | 14,300 | 14,300 |
| **505-4431-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4431-52-2320-0000** | Rental of Equipment & Vehicles | 528 | 580 | 580 | 1,861 | 830 | 830 |
| **505-4431-52-3100-0000** | Insurance Services | 21,375 | 21,050 | 21,050 | 10,473 | 21,050 | 21,050 |
| **505-4431-52-3200-0000** | Communications Services | 5,664 | 2,810 | 2,810 | 2,659 | 14,220 | 14,220 |
| **505-4431-52-3300-0000** | Advertising Services | - | 500 | 500 | - | 500 | 500 |
| **505-4431-52-3400-0000** | Printing & Binding Services | 2,810 | 7,020 | 7,020 | - | 7,020 | 7,020 |
| **505-4431-52-3500-0000** | Travel Expense | 17 | 1,280 | 1,280 | - | 1,280 | 1,280 |
| **505-4431-52-3600-0000** | Membership Dues & Association Fees | - | 200 | 200 | 40 | 80 | 80 |
| **505-4431-52-3700-0000** | Tutition and Conference Registration | 2,130 | 2,570 | 2,570 | 445 | 4,750 | 4,750 |
| **505-4431-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4431-52-3800-0000** | Certifications & Licensing | 500 | 910 | 910 | - | - | - |
| **505-4431-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4431-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4431-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 299,411 | 467,730 | 467,730 | 200,684 | 415,760 | 415,760 |
| **Supplies** | | | | | | | |
| **505-4431-53-1110-0000** | Office Supplies | 906 | 500 | 500 | - | 500 | 500 |
| **505-4431-53-1120-0000** | Operating Supplies | 223,468 | 263,670 | 263,670 | 91,037 | 284,940 | 284,940 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **505-4431-53-1130-0000** | Repair & Maintenance Supplies | 11,012 | 63,160 | 63,160 | 11,564 | 67,160 | 67,160 |
| **505-4431-53-1210-0000** | Water & Wastewater | 760 | 1,320 | 1,320 | 286 | 840 | 840 |
| **505-4431-53-1220-0000** | Natural Gas | 11,623 | 14,000 | 14,000 | 4,786 | 14,000 | 14,000 |
| **505-4431-53-1230-0000** | Electricity | 513,400 | 384,000 | 384,000 | 194,434 | 493,070 | 493,070 |
| **505-4431-53-1240-0000** | Propane | - | - | - | - | - | - |
| **505-4431-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **505-4431-53-1270-0000** | Gasoline & Diesel Fuel | 9,489 | 9,450 | 9,450 | 4,528 | 13,000 | 11,500 |
| **505-4431-53-1280-0000** | Stormwater Fees | 2,250 | 2,140 | 2,140 | 977 | 2,400 | 2,400 |
| **505-4431-53-1290-0000** | Customer Service Fees | 331 | 380 | 380 | 130 | 380 | 380 |
| **505-4431-53-1300-0000** | Food | - | - | - | - | - | - |
| **505-4431-53-1400-0000** | Books & Periodicals | 755 | 1,200 | 1,200 | - | 1,200 | 1,200 |
| **505-4431-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **505-4431-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **505-4431-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **505-4431-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4431-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **505-4431-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **505-4431-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **505-4431-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **505-4431-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **505-4431-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **505-4431-53-1600-0000** | Tools & Small Equipment | 3,640 | 4,550 | 4,550 | 589 | 4,150 | 4,150 |
| **505-4431-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **505-4431-53-1710-0000** | Uniforms | 2,971 | 4,000 | 4,000 | 1,419 | 5,680 | 5,340 |
| **505-4431-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **505-4431-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **505-4431-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 780,605 | 748,370 | 748,370 | 309,751 | 887,320 | 885,480 |
| | **Capital Outlays** | | | | | | |
| **505-4431-54-1100-0000** | Sites | - | - | - | - | - | - |
| **505-4431-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **505-4431-54-1300-0000** | Buildings | - | - | 250,000 | 2,100 | - | - |
| **505-4431-54-1400-0000** | Infrastructure | - | 300,000 | 550,000 | 25,000 | 5,146,000 | 120,000 |
| **505-4431-54-2100-0000** | Machinery | 9,020 | - | - | - | - | - |
| **505-4431-54-2200-0000** | Vehicles | - | - | - | - | 24,400 | 24,400 |
| **505-4431-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **505-4431-54-2400-0000** | Computers | - | - | - | - | - | - |
| **505-4431-54-2500-0000** | Other Equipment | 10,055 | - | - | - | 8,700 | 8,700 |
| **505-4431-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **505-4431-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | (19,074) | (300,000) | (800,000) | (27,100) | (5,179,100) | (153,100) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **505-4431-55-1100-0000** | Indirect Cost Allocation | 98,410 | 101,010 | 101,010 | 50,505 | - | 134,930 |
| **505-4431-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | 17,000 |
| **505-4431-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **505-4431-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **505-4431-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **505-4431-55-2200-0000** | Claims | 19,145 | - | - | 6,411 | - | - |
| **505-4431-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 117,555 | 101,010 | 101,010 | 56,916 | - | 151,930 |
| | **Depreciation & Amortization** | | | | | | |
| **505-4431-56-1000-0000** | Depreciation | 103,846 | 101,640 | 101,640 | 50,206 | 150,010 | 150,010 |
| **505-4431-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 103,846 | 101,640 | 101,640 | 50,206 | 150,010 | 150,010 |
| | **Other Costs** | | | | | | |
| **505-4431-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4431-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4431-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4431-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4431-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4431-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4431-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4431-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4431-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4431-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4431-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4431-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4431-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4431-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4431-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4431-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4431-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4431-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4431-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4431-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4431-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4431-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4431-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4431-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4431-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4431-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4431-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4431-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4431-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4431-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4431-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4431-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4431-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4431-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4431-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4431-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,905,325 | 2,067,800 | 2,067,800 | 917,628 | 2,268,167 | 2,418,257 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4431 | LABORATORY ANALYST | 75 | GS-16 | FT | 19.82 | 2,080 | 41,225.60 | 1,236.77 | 42,462.37 |
| 505-4431 | LANDSCAPE TECHNICIAN | 120 | GS-10 | FT | 11.59 | 2,080 | 24,107.20 | 723.22 | 24,830.42 |
| 505-4431 | PUMPING STATION OPERATOR | 138 | GS-07 | FT | 12.35 | 2,080 | 25,688.00 | 770.64 | 26,458.64 |
| 505-4431 | PUMPING STATION OPERATOR | 138 | GS-07 | FT | 18.25 | 2,080 | 37,960.00 | 1,138.80 | 39,098.80 |
| 505-4431 | PUMPING STATION OPERATOR | 138 | GS-07 | FT | 12.08 | 2,080 | 25,126.40 | 753.79 | 25,880.19 |
| 505-4431 | SERVICE WORKER | 121 | GS-10 | FT | 12.07 | 2,080 | 25,105.60 | 753.17 | 25,858.77 |
| 505-4431 | W/WW ASSISTANT SUPERINTENDENT | 39 | GS-22 | FT | 21.23 | 2,080 | 44,158.40 | 1,324.75 | 45,483.15 |
| 505-4431 | W/WW OPERATOR I | 41 | GS-21 | FT | 19.82 | 2,080 | 41,225.60 | 1,236.77 | 42,462.37 |
| 505-4431 | W/WW OPERATOR I | 41 | GS-21 | FT | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |
| 505-4431 | W/WW OPERATOR III | 98 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| 505-4431 | W/WW OPERATOR I | 41 | GS-21 | FT | 19.82 | 2,080 | 41,225.60 | 1,236.77 | 42,462.37 |
| 505-4431 | W/WW OPERATOR I | 41 | GS-21 | FT | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |
| 505-4431 | W/WW OPERATOR III | 98 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| 505-4431 | W/WW SUPERINTENDENT | 19 | GS-24S | FT | 24.91 | 2,080 | 51,812.80 | 1,554.38 | 53,367.18 |
| | | | | **Total** | 237.10 | 29,120 | 493,168.00 | 14,795.04 | 507,963.04 |

Certification Increases

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 505-4431 | FY13 BUDGETED CLASS 2 CERTIFICATION -STILL PENDING | | | | 3.31 | 2,080 | 6,883.55 | - | 6,883.55 |
| 505-4431 | FY14 CERTIFICATION FOR CLASS 1, EFF 12-1-13 | | | | 4.03 | 1,220 | 4,920.14 | - | 4,920.14 |
| | | | | **Total** | 7.34 | 3,300 | 11,803.69 | - | 11,803.69 |
| | | | | **Total** | 244.44 | 32,420 | 504,971.69 | 14,795.04 | 519,766.73 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Water
**DIVISION:** Still Branch Water Treatment Plant
**G.L. NUMBER:** 505-4432

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 394,003 | $ 535,135 | $ 535,135 | $ 200,501 | $ 361,817 | $ 361,817 |
| Purchased & Contracted Services | 221,946 | 183,690 | 232,690 | 79,534 | 226,180 | 226,180 |
| Supplies | 542,019 | 1,077,680 | 1,077,680 | 242,095 | 1,096,220 | 1,092,420 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 67,115 | 82,650 | 82,650 | 41,325 | - | 77,560 |
| Depreciation & Amortization | 1,389,531 | 1,382,690 | 1,382,690 | 692,971 | 1,381,070 | 1,381,070 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 11,855 | 11,900 | 11,900 | (14,351) | 9,190 | 9,190 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 2,626,470 | $ 3,273,745 | $ 3,322,745 | $ 1,242,075 | $ 3,074,477 | $ 3,148,237 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent | 0019 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0039 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Plant Operator I | 0041 | GS-21 | 5.00 | 5.00 | 1.00 | 1.00 |
| Landscape Technician | 0120 | GS-10 | 1.00 | 1.00 | - | - |
| Water Plant Operator II | 0098 | GS-13 | - | - | 1.00 | 1.00 |
| Water Plant Operator III | 0069 | GS-17 | - | - | 2.00 | 2.00 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | 1.00 | 1.00 | - | - |
| | | Total | 9.00 | 9.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4432-51-1100-0000** | Regular Wages & Salaries | 259,776 | 356,945 | 356,945 | 141,747 | 257,234 | 257,234 |
| **505-4432-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4432-51-1300-0000** | Overtime | 11,629 | - | - | 336 | - | - |
| **505-4432-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **505-4432-51-2100-0000** | Group Medical Insurance | 39,938 | 65,766 | 65,766 | 15,084 | 22,670 | 22,670 |
| **505-4432-51-2110-0000** | Life Insurance | 857 | 1,361 | 1,361 | 515 | 973 | 973 |
| **505-4432-51-2120-0000** | Long-Term Disability Insurance | 876 | 1,520 | 1,520 | 497 | 823 | 823 |
| **505-4432-51-2130-0000** | Dental Insurance | 1,490 | 3,345 | 3,345 | 1,131 | 1,573 | 1,573 |
| **505-4432-51-2200-0000** | FICA | 17,496 | 22,131 | 22,131 | 8,329 | 15,948 | 15,948 |
| **505-4432-51-2300-0000** | Medicare | 4,092 | 5,176 | 5,176 | 1,948 | 3,730 | 3,730 |
| **505-4432-51-2410-0000** | GMEBS Contribution | 39,673 | 54,091 | 54,091 | 21,420 | 41,157 | 41,157 |
| **505-4432-51-2420-0000** | Deferred Compensation Contributions | 1,753 | 7,071 | 7,071 | 1,093 | 5,145 | 5,145 |
| **505-4432-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4432-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **505-4432-51-2700-0000** | Worker's Compensation Insurance | 5,550 | 6,754 | 6,754 | 3,258 | 7,471 | 7,471 |
| **505-4432-51-2900-0000** | Other Employee Benefits | - | 108 | 108 | - | 72 | 72 |
| **505-4432-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4432-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4432-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4432-51-2950-0000** | EAP ( Employee Assistance Plan ) | 72 | 185 | 185 | 82 | 124 | 124 |
| **505-4432-51-2960-0000** | Flexible Spending Account Costs | 175 | 675 | 675 | 50 | 450 | 450 |
| **505-4432-51-2970-0000** | Retiree Insurance Benefits | 2,405 | 2,638 | 2,638 | 1,325 | 251 | 251 |
| **505-4432-51-2961-0000** | OPEB Costs | 8,220 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 394,003 | 535,135 | 535,135 | 200,501 | 361,817 | 361,817 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4432-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4432-52-1200-0000** | Professional Services | 42,794 | 25,700 | 74,700 | 34,852 | 28,700 | 28,700 |
| **505-4432-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **505-4432-52-1300-0000** | Technical Services | 61,483 | 80,080 | 80,080 | 15,050 | 97,650 | 97,650 |
| **505-4432-52-2110-0000** | Disposal Services | - | 900 | 900 | - | 1,600 | 1,600 |
| **505-4432-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4432-52-2140-0000** | Lawn Care Services | - | 10,000 | 10,000 | - | 20,000 | 20,000 |
| **505-4432-52-2200-0000** | General Repair & Maintenance Services | 78,808 | 21,450 | 21,450 | 5,676 | 27,010 | 27,010 |
| **505-4432-52-2210-0000** | Motor Pool Repair & Maintenance Services | 7,903 | 16,880 | 16,880 | 4,532 | 16,880 | 16,880 |
| **505-4432-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4432-52-2320-0000** | Rental of Equipment & Vehicles | 1,416 | 2,530 | 2,530 | 1,644 | 3,570 | 3,570 |
| **505-4432-52-3100-0000** | Insurance Services | 12,775 | 13,260 | 13,260 | 6,514 | 13,260 | 13,260 |
| **505-4432-52-3200-0000** | Communications Services | 15,552 | 7,820 | 7,820 | 10,670 | 11,990 | 11,990 |
| **505-4432-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **505-4432-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **505-4432-52-3500-0000** | Travel Expense | 141 | 750 | 750 | - | 750 | 750 |
| **505-4432-52-3600-0000** | Membership Dues & Association Fees | 120 | - | - | - | 80 | 80 |
| **505-4432-52-3700-0000** | Tutition and Conference Registration | 860 | 3,600 | 3,600 | 595 | 3,960 | 3,960 |
| **505-4432-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4432-52-3800-0000** | Certifications & Licensing | 95 | 720 | 720 | - | 730 | 730 |
| **505-4432-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4432-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4432-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 221,946 | 183,690 | 232,690 | 79,534 | 226,180 | 226,180 |
| **Supplies** | | | | | | | |
| **505-4432-53-1110-0000** | Office Supplies | 483 | 750 | 750 | 252 | 750 | 750 |
| **505-4432-53-1120-0000** | Operating Supplies | 134,256 | 409,550 | 409,550 | 77,255 | 420,290 | 420,290 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4432-53-1130-0000 | Repair & Maintenance Supplies | 284 | 41,800 | 41,800 | 1,701 | 24,300 | 24,300 |
| 505-4432-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 505-4432-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 505-4432-53-1230-0000 | Electricity | 395,799 | 600,000 | 600,000 | 158,117 | 600,000 | 600,000 |
| 505-4432-53-1240-0000 | Propane | - | 300 | 300 | 19 | 250 | 250 |
| 505-4432-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4432-53-1270-0000 | Gasoline & Diesel Fuel | 7,891 | 15,450 | 15,450 | 3,856 | 15,830 | 14,030 |
| 505-4432-53-1280-0000 | Stormwater Fees | - | - | - | - | 40 | 40 |
| 505-4432-53-1290-0000 | Customer Service Fees | - | 40 | 40 | - | - | - |
| 505-4432-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4432-53-1400-0000 | Books & Periodicals | 65 | - | - | - | - | - |
| 505-4432-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4432-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4432-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4432-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4432-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4432-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4432-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4432-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4432-53-1596-0000 | COGS - Jet A | - | - | - | - | - | |
| 505-4432-53-1597-0000 | COGS - Beer | - | - | - | - | - | |
| 505-4432-53-1600-0000 | Tools & Small Equipment | 1,696 | 3,000 | 3,000 | - | 11,000 | 11,000 |
| 505-4432-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 505-4432-53-1710-0000 | Uniforms | 1,099 | 2,210 | 2,210 | 434 | 4,410 | 2,410 |
| 505-4432-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4432-53-1720-0000 | Landscaping Supplies | 447 | 4,580 | 4,580 | 461 | 19,350 | 19,350 |
| 505-4432-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 542,019 | 1,077,680 | 1,077,680 | 242,095 | 1,096,220 | 1,092,420 |
| | **Capital Outlays** | | | | | | |
| 505-4432-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4432-54-1200-0000 | Site Improvements | - | 15,000 | 13,430 | - | - | - |
| 505-4432-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4432-54-1400-0000 | Infrastructure | - | 400,000 | 150,000 | - | 5,200,000 | - |
| 505-4432-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4432-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 505-4432-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4432-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4432-54-2500-0000 | Other Equipment | - | - | - | - | 7,500 | 7,500 |
| 505-4432-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4432-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | (415,000) | (163,430) | - | (5,207,500) | (7,500) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4432-55-1100-0000 | Indirect Cost Allocation | 62,750 | 82,650 | 82,650 | 41,325 | - | 57,760 |
| 505-4432-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 19,800 |
| 505-4432-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4432-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4432-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4432-55-2200-0000 | Claims | 4,365 | - | - | - | - | - |
| 505-4432-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 67,115 | 82,650 | 82,650 | 41,325 | - | 77,560 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4432-56-1000-0000 | Depreciation | 1,389,531 | 1,382,690 | 1,382,690 | 692,971 | 1,381,070 | 1,381,070 |
| 505-4432-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 1,389,531 | 1,382,690 | 1,382,690 | 692,971 | 1,381,070 | 1,381,070 |
| | **Other Costs** | | | | | | |
| **505-4432-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4432-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4432-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4432-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4432-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4432-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4432-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4432-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4432-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4432-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4432-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4432-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4432-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4432-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4432-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4432-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4432-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4432-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4432-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4432-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4432-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4432-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4432-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4432-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4432-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4432-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4432-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4432-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4432-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4432-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4432-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4432-58-2300-0000** | Interest Expense - Other Capital Debt | 11,855 | 11,900 | 11,900 | (14,351) | 9,190 | 9,190 |
| **505-4432-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4432-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4432-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4432-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 11,855 | 11,900 | 11,900 | (14,351) | 9,190 | 9,190 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 2,626,470 | 3,273,745 | 3,322,745 | 1,242,075 | 3,074,477 | 3,148,237 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4432 | W/WW ASSISTANT SUPERINTENDENT | 39 | GS-22 | FT | 20.81 | 2,080 | 43,284.80 | 1,298.54 | 44,583.34 |
| 505-4432 | W/WW OPERATOR I | 41 | GS-21 | FT | 19.43 | 2,080 | 40,414.40 | 1,212.43 | 41,626.83 |
| 505-4432 | W/WW OPERATOR II | 69 | GS-17 | FT | 15.98 | 2,080 | 33,238.40 | 997.15 | 34,235.55 |
| 505-4432 | W/WW OPERATOR III | 98 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| 505-4432 | W/WW OPERATOR III | 98 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| 505-4432 | W/WW SUPERINTENDENT | 19 | GS-24S | FT | 24.91 | 2,080 | 51,812.80 | 1,554.38 | 53,367.18 |
| | | | | **Total** | 107.43 | 12,480 | 223,454.40 | 6,703.63 | 230,158.03 |

Position Reclasifications

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 505-4432 | FY13 CERTIFICATION FOR CLASS 2, EFF 12-1-12 | | 0 | 0 | 3.31 | 2,080 | 6,883.55 | - | 6,883.55 |

New hire in FY13, budgeted to hire a class 1, hired class 3. Funds available for increase to class 2 in FY13. Employee has ability to be certified as a class 2 before June 30, 2012

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 505-4432 | FY13 CERTIFICATION FOR CLASS 2, EFF 12-1-12 | | 0 | 0 | 3.31 | 2,080 | 6,883.55 | - | 6,883.55 |

New hire in FY13, budgeted to hire a class 1, hired class 3. Funds available for increase to class 2 in FY13. Employee has ability to be certified as a class 2 before June 30, 2012

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 505-4432 | FY14 CERTIFICATION FOR CLASS 1, EFF 1-1-13 | | 0 | 0 | 4.03 | 1,220 | 4,920.14 | - | 4,920.14 |
| 505-4432 | FY13 CERTIFICATION FOR CLASS 1, EFF 1-1-12 | | 0 | 0 | 4.03 | 2,080 | 8,388.43 | - | 8,388.43 |

New hire in FY13, budgeted to hire a class 1, hired class 2. Funds available for increase to class 2 in FY13. Employee has ability to be certified as a class 2 before June 30, 2012

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **Total** | 14.68 | 7,460 | 27,075.67 | - | 27,075.67 |
| | | | | **Total** | 122.11 | 19,940 | 250,530.07 | 6,703.63 | 257,233.71 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Water & Wastewater Fund
**DEPARTMENT:** Water
**DIVISION:** Water Distribution
**G.L. NUMBER:** 505-4440

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 958,218 | $ 1,048,050 | $ 1,048,050 | $ 419,428 | $ 1,065,320 | $ 1,015,860 |
| Purchased & Contracted Services | 481,145 | 491,360 | 491,360 | 219,117 | 589,980 | 589,980 |
| Supplies | 257,287 | 1,388,070 | 1,388,070 | 627,705 | 1,541,750 | 1,525,410 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 290,262 | 325,550 | 325,550 | 182,726 | - | 279,080 |
| Depreciation & Amortization | 371,094 | 382,470 | 382,470 | 182,439 | 425,770 | 425,770 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 2,358,006 | $ 3,635,500 | $ 3,635,500 | $ 1,631,416 | $ 3,622,820 | $ 3,836,100 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent Water Distribution / | 0019 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0039 | GS-22 | 2.00 | 2.00 | 2.00 | 2.00 |
| Construction and Maintenance Supervisor | 0085 | GS-15 | 4.00 | 4.00 | 4.00 | 4.00 |
| Crewleader | 0115 | GS-11 | 4.00 | 4.00 | 4.00 | 4.00 |
| Equipment Operator III | 0106 | GS-12 | 4.00 | 4.00 | 4.00 | 4.00 |
| Maintenance Technician | 0104 | GS-13 | 2.00 | 2.00 | 2.00 | 2.00 |
| Inventory Clerk - Maintenance Technician | NONE | NONE | 1.00 | 1.00 | 1.00 | 1.00 |
| Utility Maintenance Worker | 0152 | GS-13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Service Worker | 0145 | GS-05 | 9.00 | 9.00 | 9.00 | 9.00 |
| Landscape Technician | 0120 | GS-10 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 29.00 | 29.00 | 29.00 | 29.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **505-4440-51-1100-0000** | Regular Wages & Salaries | 821,845 | 828,177 | 828,177 | 362,983 | 838,314 | 838,314 |
| **505-4440-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **505-4440-51-1300-0000** | Overtime | 12,756 | 65,000 | 65,000 | 8,191 | 65,000 | 25,000 |
| **505-4440-51-1400-0000** | Employee Costs Allocated | (282,720) | (292,163) | (292,163) | (141,339) | (307,902) | (307,902) |
| **505-4440-51-2100-0000** | Group Medical Insurance | 131,143 | 140,071 | 140,071 | 65,112 | 162,804 | 162,804 |
| **505-4440-51-2110-0000** | Life Insurance | 2,669 | 3,251 | 3,251 | 1,478 | 3,269 | 3,269 |
| **505-4440-51-2120-0000** | Long-Term Disability Insurance | 2,802 | 3,527 | 3,527 | 1,354 | 2,683 | 2,683 |
| **505-4440-51-2130-0000** | Dental Insurance | 4,085 | 4,932 | 4,932 | 2,396 | 6,393 | 6,393 |
| **505-4440-51-2200-0000** | FICA | 48,170 | 55,377 | 55,377 | 21,132 | 56,005 | 53,525 |
| **505-4440-51-2300-0000** | Medicare | 11,266 | 12,951 | 12,951 | 4,942 | 13,098 | 12,518 |
| **505-4440-51-2410-0000** | GMEBS Contribution | 109,744 | 135,449 | 135,449 | 56,071 | 144,530 | 138,130 |
| **505-4440-51-2420-0000** | Deferred Compensation Contributions | 3,785 | 16,406 | 16,406 | 1,563 | 16,766 | 16,766 |
| **505-4440-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **505-4440-51-2600-0000** | Unemployment Insurance | 2,057 | - | - | - | - | - |
| **505-4440-51-2700-0000** | Worker's Compensation Insurance | 24,516 | 21,070 | 21,070 | 10,165 | 34,957 | 34,957 |
| **505-4440-51-2900-0000** | Other Employee Benefits | - | 348 | 348 | - | 348 | 348 |
| **505-4440-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **505-4440-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **505-4440-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **505-4440-51-2950-0000** | EAP ( Employee Assistance Plan ) | 258 | 597 | 597 | 294 | 597 | 597 |
| **505-4440-51-2960-0000** | Flexible Spending Account Costs | 190 | 2,175 | 2,175 | 125 | 2,175 | 2,175 |
| **505-4440-51-2970-0000** | Retiree Insurance Benefits | 10,172 | 9,123 | 9,123 | 4,084 | 5,306 | 5,306 |
| **505-4440-51-2961-0000** | OPEB Costs | 55,480 | 41,759 | 41,759 | 20,879 | 20,977 | 20,977 |
| | Total Personal Services & Benefits | 958,218 | 1,048,050 | 1,048,050 | 419,428 | 1,065,320 | 1,015,860 |
| **Purchased & Contracted Services** | | | | | | | |
| **505-4440-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **505-4440-52-1200-0000** | Professional Services | 696 | 20,000 | 20,000 | 2,013 | 20,000 | 20,000 |
| **505-4440-52-1210-0000** | Legal Services | - | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **505-4440-52-1300-0000** | Technical Services | 296,080 | 281,960 | 281,960 | 137,672 | 369,550 | 369,550 |
| **505-4440-52-2110-0000** | Disposal Services | 41,685 | 19,380 | 19,380 | 17,416 | 19,380 | 19,380 |
| **505-4440-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **505-4440-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **505-4440-52-2200-0000** | General Repair & Maintenance Services | 30,800 | 62,000 | 62,000 | 10,256 | 61,760 | 61,760 |
| **505-4440-52-2210-0000** | Motor Pool Repair & Maintenance Services | 72,258 | 66,000 | 66,000 | 33,340 | 66,000 | 66,000 |
| **505-4440-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **505-4440-52-2320-0000** | Rental of Equipment & Vehicles | 655 | 2,250 | 2,250 | 358 | 3,080 | 3,080 |
| **505-4440-52-3100-0000** | Insurance Services | 28,964 | 29,950 | 29,950 | 14,891 | 29,950 | 29,950 |
| **505-4440-52-3200-0000** | Communications Services | 5,610 | 3,700 | 3,700 | 2,472 | 11,300 | 11,300 |
| **505-4440-52-3300-0000** | Advertising Services | 1,080 | 250 | 250 | 30 | 500 | 500 |
| **505-4440-52-3400-0000** | Printing & Binding Services | 517 | 870 | 870 | - | 2,020 | 2,020 |
| **505-4440-52-3500-0000** | Travel Expense | 1,613 | 1,800 | 1,800 | - | 1,470 | 1,470 |
| **505-4440-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | 80 | 80 |
| **505-4440-52-3700-0000** | Tutition and Conference Registration | 1,024 | 2,000 | 2,000 | 670 | 3,030 | 3,030 |
| **505-4440-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **505-4440-52-3800-0000** | Certifications & Licensing | 163 | 200 | 200 | - | 860 | 860 |
| **505-4440-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **505-4440-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **505-4440-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 481,145 | 491,360 | 491,360 | 219,117 | 589,980 | 589,980 |
| **Supplies** | | | | | | | |
| **505-4440-53-1110-0000** | Office Supplies | 2,075 | 1,200 | 1,200 | 479 | 1,200 | 1,200 |
| **505-4440-53-1120-0000** | Operating Supplies | 131,657 | 1,198,220 | 1,198,220 | 573,464 | 1,343,820 | 1,343,820 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 505-4440-53-1130-0000 | Repair & Maintenance Supplies | 12,774 | 10,000 | 10,000 | 1,409 | 10,000 | 10,000 |
| 505-4440-53-1210-0000 | Water & Wastewater | 3,090 | 3,120 | 3,120 | 652 | 3,120 | 3,120 |
| 505-4440-53-1220-0000 | Natural Gas | 2,082 | 3,180 | 3,180 | 911 | 3,180 | 3,180 |
| 505-4440-53-1230-0000 | Electricity | 3,518 | 4,500 | 4,500 | 2,115 | 4,500 | 4,500 |
| 505-4440-53-1240-0000 | Propane | 369 | 330 | 330 | 80 | 330 | 330 |
| 505-4440-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 505-4440-53-1270-0000 | Gasoline & Diesel Fuel | 80,979 | 108,540 | 108,540 | 37,096 | 114,500 | 101,500 |
| 505-4440-53-1280-0000 | Stormwater Fees | 1,379 | 1,680 | 1,680 | 645 | 1,680 | 1,680 |
| 505-4440-53-1290-0000 | Customer Service Fees | 81 | 80 | 80 | 35 | 80 | 80 |
| 505-4440-53-1300-0000 | Food | - | - | - | - | - | - |
| 505-4440-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 505-4440-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 505-4440-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 505-4440-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 505-4440-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4440-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 505-4440-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 505-4440-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 505-4440-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 505-4440-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 505-4440-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 505-4440-53-1600-0000 | Tools & Small Equipment | 5,082 | 23,800 | 23,800 | 4,839 | 19,500 | 19,500 |
| 505-4440-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | 1,500 | 1,500 |
| 505-4440-53-1710-0000 | Uniforms | 4,908 | 8,010 | 8,010 | 2,159 | 14,500 | 11,160 |
| 505-4440-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 505-4440-53-1720-0000 | Landscaping Supplies | 9,292 | 25,410 | 25,410 | 3,822 | 23,840 | 23,840 |
| 505-4440-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 257,287 | 1,388,070 | 1,388,070 | 627,705 | 1,541,750 | 1,525,410 |
| | **Capital Outlays** | | | | | | |
| 505-4440-54-1100-0000 | Sites | - | - | - | - | - | - |
| 505-4440-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 505-4440-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 505-4440-54-1400-0000 | Infrastructure | 8,989 | 400,000 | 559,750 | 232,094 | 325,000 | 325,000 |
| 505-4440-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 505-4440-54-2200-0000 | Vehicles | 44,344 | 75,000 | 76,570 | - | 67,300 | 67,300 |
| 505-4440-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 505-4440-54-2400-0000 | Computers | - | - | - | - | - | - |
| 505-4440-54-2500-0000 | Other Equipment | 9,900 | 80,000 | 80,000 | - | 131,000 | 131,000 |
| 505-4440-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 505-4440-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (63,233) | (555,000) | (716,320) | (232,094) | (523,300) | (523,300) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 505-4440-55-1100-0000 | Indirect Cost Allocation | 241,500 | 266,750 | 266,750 | 133,375 | - | 279,080 |
| 505-4440-55-1101-0000 | IT Equipment Cost Allocation | - | 58,800 | 58,800 | 29,400 | - | - |
| 505-4440-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 505-4440-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 505-4440-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 505-4440-55-2200-0000 | Claims | 48,762 | - | - | 19,952 | - | - |
| 505-4440-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 290,262 | 325,550 | 325,550 | 182,726 | - | 279,080 |
| | **Depreciation & Amortization** | | | | | | |
| 505-4440-56-1000-0000 | Depreciation | 371,094 | 382,470 | 382,470 | 182,439 | 425,770 | 425,770 |
| 505-4440-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 371,094 | 382,470 | 382,470 | 182,439 | 425,770 | 425,770 |
| | **Other Costs** | | | | | | |
| **505-4440-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **505-4440-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **505-4440-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **505-4440-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **505-4440-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **505-4440-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **505-4440-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **505-4440-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **505-4440-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **505-4440-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **505-4440-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **505-4440-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **505-4440-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **505-4440-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **505-4440-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **505-4440-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **505-4440-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4440-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4440-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4440-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **505-4440-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **505-4440-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **505-4440-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **505-4440-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **505-4440-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **505-4440-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4440-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4440-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4440-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **505-4440-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **505-4440-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **505-4440-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **505-4440-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **505-4440-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **505-4440-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **505-4440-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 2,358,006 | 3,635,500 | 3,635,500 | 1,631,416 | 3,622,820 | 3,836,100 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4440 | ASSISTANT SUPERINTENDENT WATER DISTRIBUTION | 149 | GS-15 | FT | 18.87 | 2,080 | 39,249.60 | 1,177.49 | 40,427.09 |
| 505-4440 | ASSISTANT SUPERINTENDENT WATER DISTRIBUTION | 149 | GS-15 | FT | 18.79 | 2,080 | 39,083.20 | 1,172.50 | 40,255.70 |
| 505-4440 | CONSTRUCTION & MAINTENANCE SUPERVISOR | 85 | GS-15 | FT | 14.50 | 2,080 | 30,160.00 | 904.80 | 31,064.80 |
| 505-4440 | CONSTRUCTION & MAINTENANCE SUPERVISOR | 85 | GS-15 | FT | 18.60 | 2,080 | 38,688.00 | 1,160.64 | 39,848.64 |
| 505-4440 | CONSTRUCTION & MAINTENANCE SUPERVISOR | 85 | GS-15 | FT | 14.50 | 2,080 | 30,160.00 | 904.80 | 31,064.80 |
| 505-4440 | CONSTRUCTION & MAINTENANCE SUPERVISOR | 85 | GS-15 | FT | 14.50 | 2,080 | 30,160.00 | 904.80 | 31,064.80 |
| 505-4440 | CREWLEADER | 115 | GS-11 | FT | 11.93 | 2,080 | 24,814.40 | 744.43 | 25,558.83 |
| 505-4440 | CREWLEADER | 115 | GS-11 | FT | 13.88 | 2,080 | 28,870.40 | 866.11 | 29,736.51 |
| 505-4440 | CREWLEADER | 115 | GS-11 | FT | 12.17 | 2,080 | 25,313.60 | 759.41 | 26,073.01 |
| 505-4440 | CREWLEADER | 115 | GS-11 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 505-4440 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 505-4440 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 16.59 | 2,080 | 34,507.20 | 1,035.22 | 35,542.42 |
| 505-4440 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 15.46 | 2,080 | 32,156.80 | 964.70 | 33,121.50 |
| 505-4440 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 14.12 | 2,080 | 29,369.60 | 881.09 | 30,250.69 |
| 505-4440 | INVENTORY CLERK-MAINTENANCE TECHNICIAN | NONE | NONE | FT | 12.56 | 2,080 | 26,124.80 | 783.74 | 26,908.54 |
| 505-4440 | LANDSCAPE TECHNICIAN | 120 | GS-10 | FT | 16.00 | 2,080 | 33,280.00 | 998.40 | 34,278.40 |
| 505-4440 | MAINTENANCE TECHNICIAN | 104 | GS-13 | FT | 13.15 | 2,080 | 27,352.00 | 820.56 | 28,172.56 |
| 505-4440 | MAINTENANCE TECHNICIAN | 104 | GS-13 | FT | 13.57 | 2,080 | 28,225.60 | 846.77 | 29,072.37 |
| 505-4440 | SUPERINTENDENT WATER DISTRIBUTION | 159 | GS-24S | FT | 29.39 | 2,080 | 61,131.20 | 1,833.94 | 62,965.14 |
| 505-4440 | UTILITY MAINTENANCE TECHNICIAN | 152 | GS-13 | FT | 13.41 | 2,080 | 27,892.80 | 836.78 | 28,729.58 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 10.67 | 2,080 | 22,193.60 | 665.81 | 22,859.41 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 9.08 | 2,080 | 18,886.40 | 566.59 | 19,452.99 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 505-4440 | WATER SERVICE WORKER | 145 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| | | | | **Total** | 389.08 | 60,320 | 809,286.40 | 24,278.59 | 833,564.99 |
| Position Reclassifications | | | | | | | | | |
| 505-4440 | Water Distribution or Water Operator | | | | 0.34 | 2,080 | 704.31 | - | 704.31 |
| 505-4440 | Either Water Distribution or Water Operator | | | | 0.37 | 2,080 | 776.62 | - | 776.62 |
| 505-4440 | Either Water Distribution or Water Operator | | | | 0.48 | 2,080 | 996.22 | - | 996.22 |
| 505-4440 | Either Water Distribution or Water Operator | | | | 0.37 | 2,080 | 776.62 | - | 776.62 |
| 505-4440 | Either Water Distribution or Water Operator | | | | 0.37 | 2,080 | 776.62 | - | 776.62 |
| 505-4440 | Either Water Distribution or Water Operator | | | | 0.35 | 2,080 | 718.24 | - | 718.24 |
| | | | | **Total** | 2.28 | 12,480 | 4,748.63 | - | 4,748.63 |
| | | | | **Total** | 391.36 | 72,800 | 814,035.03 | 24,278.59 | 838,313.62 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Electric Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 49,120,066 | $ 51,555,112 | $ 51,555,112 | $ 24,272,990 | $ 53,395,020 | $ 53,575,594 |
| **Total Expenses** | 39,660,611 | 41,594,053 | 41,585,453 | 20,421,561 | 42,205,460 | 43,271,944 |
| **Net Income (Loss)** | **$ 9,459,455** | **$ 9,961,059** | **$ 9,969,659** | **$ 3,851,430** | **$ 11,189,560** | **$ 10,303,650** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Electric Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| **Utilities / Enterprise Charges and Fees** | | | | | | | |
| Residential Service | 510-4600-34-4311-0000 | $ 13,580,500 | $ 16,045,000 | $ 16,045,000 | $ 7,224,810 | $ 13,698,700 | $ 13,698,700 |
| Commercial | 510-4600-34-4312-0000 | 213,992 | 17,545,619 | 17,545,619 | 118,873 | 18,560,200 | 18,560,200 |
| Industrial | 510-4600-34-4313-0000 | 23,680,181 | 5,491,657 | 5,491,657 | 12,255,038 | 5,583,100 | 5,583,100 |
| Fuel Adjustments (PCA) (No MCI) | 510-4600-34-4314-0000 | 4,022,973 | 5,705,595 | 5,705,595 | 2,057,458 | 5,738,100 | 5,738,100 |
| ECCR | | - | - | - | - | 2,600,000 | 2,600,000 |
| Temporary Service Fees | 510-4600-34-4315-0000 | - | 500 | 500 | - | 500 | 500 |
| Pole Rental Fees | 510-4600-34-4317-0000 | 49,088 | 159,640 | 159,640 | 85,085 | 134,640 | 134,640 |
| Installation of Underground | 510-4600-34-4318-0000 | 87,943 | | | 5,995 | | - |
| **Total Utilities / Enterprise Charges and Fees** | | 41,634,677 | 44,948,011 | 44,948,011 | 21,747,259 | 46,315,240 | 46,315,240 |
| **Other Fees** | | | | | | | |
| Customer Service Fees | 510-1590-34-6901-0000 | 668,610 | 661,500 | 661,500 | 327,816 | 658,600 | 658,600 |
| Pole Installation Fees | 510-4600-34-6909-0000 | 22,489 | 2,000 | 2,000 | 980 | 2,000 | 2,000 |
| After Hours Service Fees | 510-4600-34-6910-0000 | 15,949 | 10,000 | 10,000 | 5,675 | 10,000 | 10,000 |
| Connection Fees | 510-4600-34-6911-0000 | 167,695 | 174,000 | 174,000 | 81,890 | 163,900 | 163,900 |
| Surge Protection Fees | 510-4600-34-6912-0000 | 4,656 | 4,638 | 4,638 | 2,351 | 4,700 | 4,700 |
| Reconnect Fees | 510-4600-34-6913-0000 | 216,158 | 185,860 | 185,860 | 103,845 | 208,500 | 208,500 |
| Underground Trenching | 510-4600-34-6914-0000 | 7,906 | 6,000 | 6,000 | 1,650 | 6,000 | 6,000 |
| Web Access Fees | 510-4600-34-6915-0000 | 359 | - | - | - | | - |
| Fiberoptic Leases | 510-4600-34-6916-0000 | 47,117 | 49,540 | 49,540 | 23,180 | 49,540 | 49,540 |
| Credit Card Fees | 510-4600-34-6923-0000 | 28,182 | 25,000 | 25,000 | 21,469 | 43,000 | 43,000 |
| Power Restoration Aid | 510-4600-34-6924-0000 | 64,834 | - | - | 73,972 | - | - |
| **Total Other Fees** | | 1,243,954 | 1,118,538 | 1,118,538 | 642,828 | 1,146,240 | 1,146,240 |
| **Other Charges for Services** | | | | | | | |
| Returned Check Fees | 510-1590-34-9300-0000 | 16,460 | 19,680 | 19,680 | 8,550 | 16,500 | 16,500 |
| Delinquent Penalties | 510-4600-34-9301-0000 | 1,294,661 | 1,519,343 | 1,519,343 | 679,134 | 1,418,700 | 1,418,700 |
| **Total Other Fees** | | 1,311,121 | 1,539,023 | 1,539,023 | 687,684 | 1,435,200 | 1,435,200 |
| **Total Charges for Services** | | 44,189,753 | 47,605,572 | 47,605,572 | 23,077,771 | 48,896,680 | 48,896,680 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Electric Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Miscellaneous Revenue** | | | | | | | |
| Cash Over (Short) | 510-1590-38-9001-0000 | - | - | - | (428) | - | - |
| Sales of Excess Capacity (Off System Sales) | 510-4600-38-1003-0000 | 546,453 | 400,000 | 400,000 | 289,044 | 380,580 | 380,580 |
| Equipment Rental Fees (Ground Leases) | 510-4600-38-1009-0000 | 13,561 | 12,540 | 12,540 | 6,270 | 12,540 | 12,540 |
| MEAG Refunding - Flexible Operating | 510-4600-38-1010-0000 | 861,737 | 954,000 | 954,000 | 91,008 | | 1,069,528 |
| MEAG Refunding - Power Generation | 510-4600-38-1011-0000 | 1,713,078 | 1,600,000 | 1,600,000 | 681,840 | 2,975,220 | 1,986,266 |
| MEAG Refunding - Year End Settlements | 510-4600-38-1016-0000 | 1,167,825 | 500,000 | 500,000 | - | 500,000 | 600,000 |
| Georgia Public Web - Year End Settlements | 510-4600-38-1018-0000 | 52,838 | 20,000 | 20,000 | - | 20,000 | 20,000 |
| Recoveries on Damage to City Property | 510-4600-38-3000-0000 | 27,428 | - | - | 12,418 | - | - |
| Miscellaneous Income | 510-4600-38-9003-0000 | 73,474 | 250,000 | 250,000 | 8,709 | 250,000 | 250,000 |
| Miscellaneous Income | 510-1590-38-9003-0000 | 17,070 | | | 38,392 | | - |
| **Total Miscellaneous Revenue** | | 4,473,462 | 3,736,540 | 3,736,540 | 1,127,253 | 4,138,340 | 4,318,914 |
| **Total Operating Revenues** | | **48,663,215** | **51,342,112** | **51,342,112** | **24,205,025** | **53,035,020** | **53,215,594** |
| **Non-Operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| GEFA Energy Efficiency Grant | 510-4690-33-1350-0000 | 117,206 | 8,000 | 8,000 | 144 | - | - |
| **Total Intergovernmental Revenue** | | 117,206 | 8,000 | 8,000 | 144 | - | - |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 510-4600-36-1005-0000 | 18,274 | - | - | 3,613 | - | - |
| Bank Account Interest | 510-4600-36-1010-0000 | 139,678 | 130,000 | 130,000 | 104,838 | 310,000 | 310,000 |
| Dividends | 510-4600-36-1015-0000 | 28,805 | 25,000 | 25,000 | 20,899 | 50,000 | 50,000 |
| Unrealized Gains / (Losses) on Investments | 510-4600-36-3000-0000 | 153,434 | 50,000 | 50,000 | (61,528) | - | - |
| **Total Interest Income** | | 340,192 | 205,000 | 205,000 | 67,822 | 360,000 | 360,000 |
| **Gain (Loss) on Sale of Capital Assets** | | | | | | | |
| Over & Short | 510-1590-38-9001-0000 | (546) | | | (428) | - | - |
| **Total Non-Operating Income** | | **456,851** | **213,000** | **213,000** | **67,966** | **360,000** | **360,000** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Electric Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers** | | | | | | | |
| Operating Transfers from General Fund | | | - | - | - | - | - |
| Operating Transfers from Water/Wastewater | 510-0000-39-1210-0000 | 1,025,266 | - | - | - | - | - |
| Operating Transfers from Solid Waste Fund | 510-0000-39-1212-0000 | 91,897 | - | - | - | - | - |
| Operating Transfers from Stormwater Fund | 510-0000-39-1217-0000 | 609,921 | - | - | - | - | - |
| Operating Transfers from Stormwater Fund | 510-4610-39-2200-0000 | 12,492 | - | - | - | - | - |
| Operating Transfers from FEMA Grant Fund | 510-0000-39-1220-0000 | 22,817 | | | - | - | - |
| Operating Transfers to General Fund | 510-0000-61-1000-0000 | (6,412,864) | | | - | | |
| Operating Transfers to General Fund | 510-0000-61-1200-0000 | - | (7,733,267) | (7,756,617) | - | (8,009,253) | (8,036,339) |
| **Total Transfers** | | (4,650,471) | (7,733,267) | (7,756,617) | - | (8,009,253) | (8,036,339) |
| **Total Other Sources (Uses) of Funds** | | **(4,650,471)** | **(7,733,267)** | **(7,756,617)** | **-** | **(8,009,253)** | **(8,036,339)** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 44,469,595** | **$ 43,821,845** | **$ 43,798,495** | **$ 24,272,990** | **$ 45,385,767** | **$ 45,539,255** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Electric Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Electric Director | $ 550,238 | $ 553,464 | $ 550,964 | $ 267,164 | $ 620,471 | $ 591,854 |
| Electric Technical Services | 32,847,872 | 34,277,909 | 34,277,909 | 17,466,829 | 35,688,090 | 35,751,651 |
| Electric Line Construction | 3,554,902 | 3,677,481 | 3,677,481 | 1,636,289 | 3,599,159 | 3,807,989 |
| Electric Marketing | 173,169 | 232,855 | 232,855 | 85,232 | 239,068 | 239,228 |
| Utility Service Workers | 533,552 | 451,734 | 451,734 | 236,072 | 378,261 | 400,781 |
| Systems Operators | 309,473 | 348,609 | 348,609 | 141,971 | 304,427 | 357,637 |
| Customer Service | 1,654,063 | 2,043,999 | 2,037,899 | 588,005 | 1,375,985 | 2,122,805 |
| Electric GEFA Grant | 37,342 | 8,000 | 8,000 | - | - | - |
| Total Fund Expenditures | $ 39,660,611 | $ 41,594,053 | $ 41,585,453 | $ 20,421,561 | $ 42,205,460 | $ 43,271,944 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Electric Director | 510-4610 | 1.00 | 1.00 | 1.00 | 1.00 |
| Electric Technical Services | 510-4620 | 7.00 | 7.00 | 7.00 | 7.00 |
| Electric Line Construction | 510-4630 | 24.00 | 24.00 | 24.00 | 24.00 |
| Electric Marketing | 510-4640 | 2.00 | 2.00 | 2.00 | 2.00 |
| Utility Service Workers | 510-4650 | 5.00 | 5.00 | 5.00 | 5.00 |
| Systems Operators | 510-4660 | 6.00 | 6.00 | 6.00 | 6.00 |
| Customer Service | 510-1590 | 19.00 | 19.00 | 19.00 | 19.00 |
| Electric GEFA Grant | 510-4690 | - | - | - | - |
| | | 64.00 | 64.00 | 64.00 | 64.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Electric Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 3,890,113 | $ 3,814,003 | $ 3,814,003 | $ 1,748,207 | $ 3,867,311 | $ 3,867,311 |
| Purchased & Contracted Services | 1,533,279 | 1,817,410 | 1,808,810 | 650,131 | 1,924,780 | 1,885,980 |
| Supplies | 32,449,265 | 33,922,660 | 33,922,660 | 17,272,402 | 35,464,939 | 35,372,110 |
| Capital Outlays | (0) | - | - | 9,150 | - | - |
| Interfund & Interdepartmental Cha | 673,148 | 629,960 | 629,960 | 334,201 | - | 698,113 |
| Depreciation & Amortization | 902,216 | 910,020 | 910,020 | 400,692 | 948,430 | 948,430 |
| Other Costs | 198,403 | 500,000 | 500,000 | - | - | 500,000 |
| Debt Service | 14,186 | - | - | 6,778 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 39,660,611 | $ 41,594,053 | $ 41,585,453 | $ 20,421,561 | $ 42,205,460 | $ 43,271,944 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Electric Director
**G.L. NUMBER:** 510-4610

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 123,301 | $ 125,154 | $ 125,154 | $ 58,666 | $ 134,981 | $ 134,981 |
| Purchased & Contracted Services | 389,082 | 396,980 | 394,480 | 191,826 | 407,760 | 406,960 |
| Supplies | 8,380 | 15,050 | 15,050 | 3,525 | 65,450 | 13,650 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,580 | 9,190 | 9,190 | 4,595 | - | 23,983 |
| Depreciation & Amortization | 5,710 | 7,090 | 7,090 | 1,774 | 12,280 | 12,280 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 14,186 | - | - | 6,778 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 550,238 | $ 553,464 | $ 550,964 | $ 267,164 | $ 620,471 | $ 591,854 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Electric Director | 0005 | GS-28S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4610-51-1100-0000** | Regular Wages & Salaries | 97,945 | 97,335 | 97,335 | 45,682 | 99,300 | 99,300 |
| **510-4610-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4610-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **510-4610-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **510-4610-51-2100-0000** | Group Medical Insurance | - | - | - | - | 7,730 | 7,730 |
| **510-4610-51-2110-0000** | Life Insurance | 73 | 346 | 346 | 166 | 353 | 353 |
| **510-4610-51-2120-0000** | Long-Term Disability Insurance | 347 | 415 | 415 | 174 | 318 | 318 |
| **510-4610-51-2130-0000** | Dental Insurance | 104 | 130 | 130 | 65 | 157 | 157 |
| **510-4610-51-2200-0000** | FICA | 6,098 | 6,035 | 6,035 | 2,821 | 6,157 | 6,157 |
| **510-4610-51-2300-0000** | Medicare | 1,426 | 1,411 | 1,411 | 660 | 1,440 | 1,440 |
| **510-4610-51-2410-0000** | GMEBS Contribution | 12,859 | 14,750 | 14,750 | 6,895 | 15,888 | 15,888 |
| **510-4610-51-2420-0000** | Deferred Compensation Contributions | - | 1,928 | 1,928 | - | 1,986 | 1,986 |
| **510-4610-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4610-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4610-51-2700-0000** | Worker's Compensation Insurance | 80 | 58 | 58 | 28 | 94 | 94 |
| **510-4610-51-2900-0000** | Other Employee Benefits | 12 | 12 | 12 | 740 | 12 | 12 |
| **510-4610-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4610-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4610-51-2940-0000** | Uniform Allowance | - | - | - | - | | |
| **510-4610-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **510-4610-51-2960-0000** | Flexible Spending Account Costs | - | 75 | 75 | - | 75 | 75 |
| **510-4610-51-2970-0000** | Retiree Insurance Benefits | 4,346 | 2,638 | 2,638 | 1,425 | 1,451 | 1,451 |
| **510-4610-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 123,301 | 125,154 | 125,154 | 58,666 | 134,981 | 134,981 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4610-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4610-52-1200-0000** | Professional Services | 362,479 | 362,000 | 362,000 | 187,657 | 387,000 | 387,000 |
| **510-4610-52-1210-0000** | Legal Services | - | 500 | 500 | - | 500 | 500 |
| **510-4610-52-1300-0000** | Technical Services | 9,220 | 11,500 | 9,000 | - | - | - |
| **510-4610-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-4610-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4610-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4610-52-2200-0000** | General Repair & Maintenance Services | 2,146 | 850 | 850 | 795 | 1,560 | 1,560 |
| **510-4610-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,126 | 1,100 | 1,100 | 177 | 1,000 | 1,000 |
| **510-4610-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4610-52-2320-0000** | Rental of Equipment & Vehicles | 2,530 | 2,760 | 2,760 | 1,241 | 1,180 | 1,180 |
| **510-4610-52-3100-0000** | Insurance Services | 903 | 920 | 920 | 448 | 920 | 920 |
| **510-4610-52-3200-0000** | Communications Services | 2,562 | 7,670 | 7,670 | 359 | 4,920 | 4,920 |
| **510-4610-52-3300-0000** | Advertising Services | - | 500 | 500 | 154 | 500 | 500 |
| **510-4610-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4610-52-3500-0000** | Travel Expense | 4,933 | 4,050 | 4,050 | 479 | 4,700 | 4,100 |
| **510-4610-52-3600-0000** | Membership Dues & Association Fees | 640 | 750 | 750 | 340 | 750 | 750 |
| **510-4610-52-3700-0000** | Tutition and Conference Registration | 2,343 | 1,880 | 1,880 | 175 | 2,230 | 2,030 |
| **510-4610-52-3701-0000** | In-House Training Services | 200 | 500 | 500 | - | 500 | 500 |
| **510-4610-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4610-52-3850-0000** | Contract Labor | - | 2,000 | 2,000 | - | 2,000 | 2,000 |
| **510-4610-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4610-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 389,082 | 396,980 | 394,480 | 191,826 | 407,760 | 406,960 |
| **Supplies** | | | | | | | |
| **510-4610-53-1110-0000** | Office Supplies | 1,711 | 3,000 | 3,000 | 856 | 3,000 | 2,000 |
| **510-4610-53-1120-0000** | Operating Supplies | 50 | 500 | 500 | 65 | 500 | 500 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4610-53-1130-0000 | Repair & Maintenance Supplies | - | 250 | 250 | - | 250 | 250 |
| 510-4610-53-1210-0000 | Water & Wastewater | 72 | - | - | - | - | - |
| 510-4610-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 510-4610-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 510-4610-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4610-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4610-53-1270-0000 | Gasoline & Diesel Fuel | 4,724 | 6,400 | 6,400 | 2,281 | 6,800 | 6,000 |
| 510-4610-53-1280-0000 | Stormwater Fees | 436 | - | - | 186 | - | - |
| 510-4610-53-1290-0000 | Customer Service Fees | 37 | - | - | 15 | - | - |
| 510-4610-53-1300-0000 | Food | 195 | 2,000 | 2,000 | 122 | 2,000 | 2,000 |
| 510-4610-53-1400-0000 | Books & Periodicals | 165 | 600 | 600 | - | 600 | 600 |
| 510-4610-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4610-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4610-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 510-4610-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4610-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4610-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4610-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4610-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4610-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4610-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4610-53-1600-0000 | Tools & Small Equipment | 9 | 300 | 300 | - | 50,300 | 300 |
| 510-4610-53-1700-0000 | Other / Miscellaneous Supplies | 981 | 1,000 | 1,000 | - | 1,000 | 1,000 |
| 510-4610-53-1710-0000 | Uniforms | - | 1,000 | 1,000 | - | 1,000 | 1,000 |
| 510-4610-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 510-4610-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 510-4610-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 8,380 | 15,050 | 15,050 | 3,525 | 65,450 | 13,650 |
| | **Capital Outlays** | | | | | | |
| 510-4610-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4610-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4610-54-1300-0000 | Buildings | - | - | 2,500 | 2,500 | - | - |
| 510-4610-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 510-4610-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4610-54-2200-0000 | Vehicles | 25,935 | - | - | - | 20,000 | 20,000 |
| 510-4610-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4610-54-2400-0000 | Computers | - | - | 35,000 | - | - | - |
| 510-4610-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 510-4610-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4610-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (25,935) | - | (37,500) | (2,500) | (20,000) | (20,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4610-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| 510-4610-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 510-4610-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | 14,273 |
| 510-4610-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 510-4610-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4610-55-2200-0000 | Claims | 550 | - | - | - | - | - |
| 510-4610-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,580 | 9,190 | 9,190 | 4,595 | - | 23,983 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4610-56-1000-0000 | Depreciation | 5,710 | 7,090 | 7,090 | 1,774 | 12,280 | 12,280 |
| 510-4610-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 5,710 | 7,090 | 7,090 | 1,774 | 12,280 | 12,280 |
| | **Other Costs** | | | | | | |
| **510-4610-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4610-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4610-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4610-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4610-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4610-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4610-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4610-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4610-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4610-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4610-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4610-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4610-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4610-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4610-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4610-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4610-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4610-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4610-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4610-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4610-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4610-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4610-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4610-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4610-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4610-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4610-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4610-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4610-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4610-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4610-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4610-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4610-58-2302-0000** | Credit Card Interest and Fees | 14,186 | - | - | 6,778 | - | - |
| **510-4610-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4610-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4610-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 14,186 | - | - | 6,778 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 550,238 | 553,464 | 550,964 | 267,164 | 620,471 | 591,854 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4610 | DIRECTOR OF ELECTRIC | 5 | GS-28S | FT | 46.35 | 2,080 | 96,408.00 | 2,892.24 | 99,300.24 |
| | | | | **Total** | 46.35 | 2,080 | 96,408.00 | 2,892.24 | 99,300.24 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Technical Services
**G.L. NUMBER:** 510-4620

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 472,526 | $ 463,539 | $ 463,539 | $ 225,604 | $ 467,941 | $ 467,941 |
| Purchased & Contracted Services | 47,733 | 131,460 | 131,460 | 40,741 | 165,170 | 165,170 |
| Supplies | 32,171,103 | 33,531,870 | 33,531,870 | 17,129,462 | 34,992,859 | 34,985,360 |
| Capital Outlays | - | - | - | 4,610 | - | - |
| Interfund & Interdepartmental Charges | 76,700 | 64,280 | 64,280 | 37,461 | - | 71,060 |
| Depreciation & Amortization | 79,810 | 86,760 | 86,760 | 28,951 | 62,120 | 62,120 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 32,847,872 | $ 34,277,909 | $ 34,277,909 | $ 17,466,829 | $ 35,688,090 | $ 35,751,651 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Lead Engineering Technician | 0032 | GS-23 | 2.00 | 2.00 | 2.00 | 2.00 |
| Tech Superintendent | 0031 | GS-24 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Technician | 0063 | GS-18 | 1.00 | 1.00 | 1.00 | 1.00 |
| Utility Locator | 0151 | GS-13 | 2.00 | 2.00 | 2.00 | 2.00 |
| AMI System Administrator | 0164 | GS-16 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 7.00 | 7.00 | 7.00 | 7.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4620-51-1100-0000** | Regular Wages & Salaries | 300,428 | 303,975 | 303,975 | 143,260 | 310,112 | 310,112 |
| **510-4620-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4620-51-1300-0000** | Overtime | 32,907 | 42,500 | 42,500 | 24,473 | 40,000 | 40,000 |
| **510-4620-51-1400-0000** | Employee Costs Allocated | (51,020) | (51,361) | (51,361) | (23,080) | (50,897) | (50,897) |
| **510-4620-51-2100-0000** | Group Medical Insurance | 89,278 | 53,344 | 53,344 | 27,135 | 55,275 | 55,275 |
| **510-4620-51-2110-0000** | Life Insurance | 907 | 1,141 | 1,141 | 564 | 1,159 | 1,159 |
| **510-4620-51-2120-0000** | Long-Term Disability Insurance | 1,023 | 1,295 | 1,295 | 542 | 992 | 992 |
| **510-4620-51-2130-0000** | Dental Insurance | 1,989 | 2,195 | 2,195 | 1,158 | 2,562 | 2,562 |
| **510-4620-51-2200-0000** | FICA | 18,879 | 21,481 | 21,481 | 9,451 | 21,707 | 21,707 |
| **510-4620-51-2300-0000** | Medicare | 4,432 | 5,024 | 5,024 | 2,210 | 5,077 | 5,077 |
| **510-4620-51-2410-0000** | GMEBS Contribution | 43,482 | 52,568 | 52,568 | 25,337 | 56,018 | 56,018 |
| **510-4620-51-2420-0000** | Deferred Compensation Contributions | 4,833 | 6,022 | 6,022 | 2,147 | 6,202 | 6,202 |
| **510-4620-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4620-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4620-51-2700-0000** | Worker's Compensation Insurance | 6,685 | 3,682 | 3,682 | 1,776 | 4,439 | 4,439 |
| **510-4620-51-2900-0000** | Other Employee Benefits | 84 | 84 | 84 | - | 84 | 84 |
| **510-4620-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4620-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4620-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4620-51-2950-0000** | EAP ( Employee Assistance Plan ) | 62 | 144 | 144 | 72 | 144 | 144 |
| **510-4620-51-2960-0000** | Flexible Spending Account Costs | 180 | 525 | 525 | 115 | 525 | 525 |
| **510-4620-51-2970-0000** | Retiree Insurance Benefits | 6,047 | 6,181 | 6,181 | 3,073 | 6,150 | 6,150 |
| **510-4620-51-2961-0000** | OPEB Costs | 12,330 | 14,739 | 14,739 | 7,370 | 8,391 | 8,391 |
| | Total Personal Services & Benefits | 472,526 | 463,539 | 463,539 | 225,604 | 467,941 | 467,941 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4620-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4620-52-1200-0000** | Professional Services | 1,743 | 850 | 850 | - | 11,850 | 11,850 |
| **510-4620-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-4620-52-1300-0000** | Technical Services | 11,171 | 62,000 | 62,000 | 25,355 | 12,000 | 12,000 |
| **510-4620-52-2110-0000** | Disposal Services | 404 | - | - | 168 | - | - |
| **510-4620-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4620-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4620-52-2200-0000** | General Repair & Maintenance Services | 4,276 | 6,500 | 6,500 | 426 | 57,090 | 57,090 |
| **510-4620-52-2210-0000** | Motor Pool Repair & Maintenance Services | 6,258 | 3,000 | 3,000 | 1,865 | 3,000 | 3,000 |
| **510-4620-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4620-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 760 | 760 |
| **510-4620-52-3100-0000** | Insurance Services | 3,572 | 3,900 | 3,900 | 1,933 | 3,900 | 3,900 |
| **510-4620-52-3200-0000** | Communications Services | 17,204 | 22,550 | 22,550 | 10,358 | 25,830 | 25,830 |
| **510-4620-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **510-4620-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4620-52-3500-0000** | Travel Expense | 1,928 | 4,030 | 4,030 | 286 | 3,600 | 3,600 |
| **510-4620-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **510-4620-52-3700-0000** | Tutition and Conference Registration | 1,175 | 3,630 | 3,630 | 350 | 2,140 | 2,140 |
| **510-4620-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-4620-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4620-52-3850-0000** | Contract Labor | - | 25,000 | 25,000 | - | 45,000 | 45,000 |
| **510-4620-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4620-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 47,733 | 131,460 | 131,460 | 40,741 | 165,170 | 165,170 |
| **Supplies** | | | | | | | |
| **510-4620-53-1110-0000** | Office Supplies | 543 | 2,700 | 2,700 | 93 | 2,700 | 2,700 |
| **510-4620-53-1120-0000** | Operating Supplies | 15,021 | 29,030 | 29,030 | 8,641 | 29,030 | 29,030 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4620-53-1130-0000 | Repair & Maintenance Supplies | 96 | 97,500 | 97,500 | 3,031 | 117,000 | 117,000 |
| 510-4620-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 510-4620-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 510-4620-53-1230-0000 | Electricity | 934 | - | - | 188 | - | - |
| 510-4620-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4620-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4620-53-1270-0000 | Gasoline & Diesel Fuel | 24,769 | 29,600 | 29,600 | 11,394 | 31,450 | 27,750 |
| 510-4620-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 510-4620-53-1290-0000 | Customer Service Fees | 37 | - | - | 15 | - | - |
| 510-4620-53-1300-0000 | Food | - | - | - | - | - | - |
| 510-4620-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 510-4620-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4620-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4620-53-1530-0000 | Purchases for Resale - Electricity | 32,094,152 | 33,332,100 | 33,332,100 | 17,098,734 | 34,761,539 | 34,761,580 |
| 510-4620-53-1540-0000 | Purchases for Resale - Telecommunications | - | 8,640 | 8,640 | - | 8,640 | 8,640 |
| 510-4620-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4620-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4620-53-1593-0000 | Purchases for Resale - Telecommunications | 8,947 | - | - | 4,474 | - | - |
| 510-4620-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4620-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4620-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4620-53-1600-0000 | Tools & Small Equipment | 25,140 | 30,200 | 30,200 | 2,893 | 42,500 | 37,500 |
| 510-4620-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 510-4620-53-1710-0000 | Uniforms | 1,465 | 2,100 | 2,100 | - | - | 1,160 |
| 510-4620-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 510-4620-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 510-4620-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 32,171,103 | 33,531,870 | 33,531,870 | 17,129,462 | 34,992,859 | 34,985,360 |
| | **Capital Outlays** | | | | | | |
| 510-4620-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4620-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4620-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 510-4620-54-1400-0000 | Infrastructure | 487,710 | 475,000 | 475,000 | 89,233 | 530,000 | 530,000 |
| 510-4620-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4620-54-2200-0000 | Vehicles | - | - | - | - | 25,280 | 25,280 |
| 510-4620-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4620-54-2400-0000 | Computers | - | - | - | - | - | - |
| 510-4620-54-2500-0000 | Other Equipment | - | - | - | - | 29,400 | 17,400 |
| 510-4620-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4620-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (487,710) | (475,000) | (475,000) | (84,623) | (584,680) | (572,680) |
| | Total Capital Outlays | - | - | - | 4,610 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4620-55-1100-0000 | Indirect Cost Allocation | 53,720 | 64,280 | 64,280 | 32,140 | - | 67,460 |
| 510-4620-55-1101-0000 | IT Equipment Cost Allocation | 22,980 | - | - | - | - | 3,600 |
| 510-4620-55-1102-0000 | Citizen Engagement Cost Allocation | | | | | - | - |
| 510-4620-55-1103-0000 | DDA Services Cost Allocation | | | | | - | - |
| 510-4620-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4620-55-2200-0000 | Claims | - | - | - | 5,321 | - | - |
| 510-4620-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 76,700 | 64,280 | 64,280 | 37,461 | - | 71,060 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4620-56-1000-0000 | Depreciation | 79,810 | 86,760 | 86,760 | 28,951 | 62,120 | 62,120 |
| 510-4620-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 79,810 | 86,760 | 86,760 | 28,951 | 62,120 | 62,120 |
| | **Other Costs** | | | | | | |
| **510-4620-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4620-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4620-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4620-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4620-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4620-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4620-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4620-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4620-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4620-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4620-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4620-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4620-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4620-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4620-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4620-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4620-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4620-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4620-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4620-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4620-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4620-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4620-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4620-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4620-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4620-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4620-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4620-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4620-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4620-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4620-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4620-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4620-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4620-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4620-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4620-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 32,847,872 | 34,277,909 | 34,277,909 | 17,466,829 | 35,688,090 | 35,751,651 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4620 | AMI SYSTEM ADMINISTRATOR | 164 | GS-16 | FT | 15.22 | 2,080 | 31,657.60 | 949.73 | 32,607.33 |
| 510-4620 | ENGINEERING TECHNICIAN | 63 | GS-18 | FT | 21.26 | 2,080 | 44,220.80 | 1,326.62 | 45,547.42 |
| 510-4620 | LEAD ENGINEERING TECHNICIAN | 32 | GS-23 | FT | 26.80 | 2,080 | 55,744.00 | 1,672.32 | 57,416.32 |
| 510-4620 | LEAD ENGINEERING TECHNICIAN | 32 | GS-23 | FT | 25.03 | 2,080 | 52,062.40 | 1,561.87 | 53,624.27 |
| 510-4620 | TECHNICAL SERVICES SUPERINTENDENT | 31 | GS-24 | FT | 25.17 | 2,080 | 52,353.60 | 1,570.61 | 53,924.21 |
| 510-4620 | UTILITY LOCATOR | 151 | GS-13 | FT | 14.88 | 2,080 | 30,950.40 | 928.51 | 31,878.91 |
| 510-4620 | UTILITY LOCATOR | 151 | GS-13 | FT | 16.39 | 2,080 | 34,091.20 | 1,022.74 | 35,113.94 |
| | | | | **Total** | 144.75 | 14,560 | 301,080.00 | 9,032.40 | 310,112.40 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Line Construction
**G.L. NUMBER:** 510-4630

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 1,850,224 | $ 1,841,321 | $ 1,841,321 | $ 840,882 | $ 1,890,929 | $ 1,890,929 |
| Purchased & Contracted Services | 498,758 | 539,710 | 539,710 | 193,149 | 610,480 | 610,480 |
| Supplies | 216,154 | 306,050 | 306,050 | 110,113 | 325,630 | 303,430 |
| Capital Outlays | (0) | - | - | 4,540 | - | - |
| Interfund & Interdepartmental Charges | 242,201 | 220,380 | 220,380 | 124,090 | - | 231,030 |
| Depreciation & Amortization | 747,565 | 770,020 | 770,020 | 363,513 | 772,120 | 772,120 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 3,554,902 | $ 3,677,481 | $ 3,677,481 | $ 1,636,289 | $ 3,599,159 | $ 3,807,989 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Linecrew Superintendent | 0018 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Line Crew Supervisor | 0030 | GS-23 | 6.00 | 6.00 | 6.00 | 6.00 |
| Lineman | 0042 | GS-21 | 8.00 | 8.00 | 8.00 | 8.00 |
| Apprentice Lineman | 0065 | GS-19 | 7.00 | 7.00 | 7.00 | 7.00 |
| Groundworker | 0123 | GS-10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Inventory Technician | 0087 | GS-15 | 1.00 | 1.00 | - | 1.00 |
| Inventory Technician | 0087 | GS-17 | - | - | 1.00 | - |
| | | Total | 24.00 | 24.00 | 24.00 | 24.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4630-51-1100-0000** | Regular Wages & Salaries | 1,119,679 | 1,153,110 | 1,153,110 | 518,302 | 1,189,908 | 1,189,908 |
| **510-4630-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4630-51-1300-0000** | Overtime | 97,600 | 125,000 | 125,000 | 50,358 | 125,000 | 125,000 |
| **510-4630-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **510-4630-51-2100-0000** | Group Medical Insurance | 272,957 | 161,599 | 161,599 | 83,146 | 170,654 | 170,654 |
| **510-4630-51-2110-0000** | Life Insurance | 2,650 | 3,965 | 3,965 | 2,098 | 4,421 | 4,421 |
| **510-4630-51-2120-0000** | Long-Term Disability Insurance | 3,738 | 4,911 | 4,911 | 2,047 | 3,808 | 3,808 |
| **510-4630-51-2130-0000** | Dental Insurance | 4,866 | 5,438 | 5,438 | 3,266 | 7,176 | 7,176 |
| **510-4630-51-2200-0000** | FICA | 70,839 | 79,243 | 79,243 | 33,759 | 81,524 | 81,524 |
| **510-4630-51-2300-0000** | Medicare | 16,567 | 18,533 | 18,533 | 7,641 | 19,066 | 19,066 |
| **510-4630-51-2410-0000** | GMEBS Contribution | 159,183 | 193,871 | 193,871 | 94,594 | 210,385 | 210,385 |
| **510-4630-51-2420-0000** | Deferred Compensation Contributions | 20,067 | 22,843 | 22,843 | 10,332 | 23,798 | 23,798 |
| **510-4630-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4630-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4630-51-2700-0000** | Worker's Compensation Insurance | 30,743 | 14,553 | 14,553 | 7,021 | 16,750 | 16,750 |
| **510-4630-51-2900-0000** | Other Employee Benefits | 300 | 288 | 288 | - | 288 | 288 |
| **510-4630-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4630-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4630-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4630-51-2950-0000** | EAP ( Employee Assistance Plan ) | 242 | 494 | 494 | 247 | 494 | 494 |
| **510-4630-51-2960-0000** | Flexible Spending Account Costs | 275 | 1,800 | 1,800 | 95 | 1,800 | 1,800 |
| **510-4630-51-2970-0000** | Retiree Insurance Benefits | 9,419 | 9,002 | 9,002 | 4,641 | 9,286 | 9,286 |
| **510-4630-51-2961-0000** | OPEB Costs | 41,100 | 46,672 | 46,672 | 23,336 | 26,570 | 26,570 |
| | Total Personal Services & Benefits | 1,850,224 | 1,841,321 | 1,841,321 | 840,882 | 1,890,929 | 1,890,929 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4630-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4630-52-1200-0000** | Professional Services | 319,424 | 331,100 | 331,100 | 121,796 | 356,100 | 356,100 |
| **510-4630-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-4630-52-1300-0000** | Technical Services | 7,290 | 23,400 | 23,400 | 2,684 | 23,400 | 23,400 |
| **510-4630-52-2110-0000** | Disposal Services | 12,733 | 26,280 | 26,280 | 7,109 | 27,320 | 27,320 |
| **510-4630-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4630-52-2140-0000** | Lawn Care Services | - | 7,500 | 7,500 | - | 7,500 | 7,500 |
| **510-4630-52-2200-0000** | General Repair & Maintenance Services | 41,145 | 24,450 | 24,450 | 19,834 | 23,400 | 23,400 |
| **510-4630-52-2210-0000** | Motor Pool Repair & Maintenance Services | 85,466 | 75,000 | 75,000 | 17,530 | 75,000 | 75,000 |
| **510-4630-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4630-52-2320-0000** | Rental of Equipment & Vehicles | 3,391 | 4,180 | 4,180 | 2,348 | 2,700 | 2,700 |
| **510-4630-52-3100-0000** | Insurance Services | 17,222 | 17,610 | 17,610 | 8,744 | 17,610 | 17,610 |
| **510-4630-52-3200-0000** | Communications Services | 6,102 | 4,410 | 4,410 | 2,789 | 44,640 | 44,640 |
| **510-4630-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **510-4630-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4630-52-3500-0000** | Travel Expense | 4,014 | 7,230 | 7,230 | 2,406 | 12,000 | 12,000 |
| **510-4630-52-3600-0000** | Membership Dues & Association Fees | - | - | - | 35 | - | - |
| **510-4630-52-3700-0000** | Tutition and Conference Registration | 1,970 | 15,650 | 15,650 | 7,525 | 17,910 | 17,910 |
| **510-4630-52-3701-0000** | In-House Training Services | - | 900 | 900 | - | 900 | 900 |
| **510-4630-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4630-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-4630-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4630-52-3900-0000** | Other / Miscellaneous Services | - | 2,000 | 2,000 | 350 | 2,000 | 2,000 |
| | Total Purchased & Contracted Services | 498,758 | 539,710 | 539,710 | 193,149 | 610,480 | 610,480 |
| **Supplies** | | | | | | | |
| **510-4630-53-1110-0000** | Office Supplies | 7 | 750 | 750 | 28 | 750 | 750 |
| **510-4630-53-1120-0000** | Operating Supplies | 45,038 | 41,960 | 41,960 | 19,137 | 42,190 | 42,190 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4630-53-1130-0000 | Repair & Maintenance Supplies | 303 | 35,160 | 35,160 | 9,578 | 35,160 | 35,160 |
| 510-4630-53-1210-0000 | Water & Wastewater | 2,754 | 4,080 | 4,080 | 1,023 | 4,080 | 4,080 |
| 510-4630-53-1220-0000 | Natural Gas | 7,647 | 8,700 | 8,700 | 3,310 | 8,700 | 8,700 |
| 510-4630-53-1230-0000 | Electricity | 11,261 | 11,400 | 11,400 | 4,722 | 11,400 | 11,400 |
| 510-4630-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4630-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4630-53-1270-0000 | Gasoline & Diesel Fuel | 86,857 | 107,100 | 107,100 | 42,098 | 119,330 | 100,780 |
| 510-4630-53-1280-0000 | Stormwater Fees | 2,089 | 80 | 80 | 1,209 | 2,570 | 2,570 |
| 510-4630-53-1290-0000 | Customer Service Fees | 114 | 80 | 80 | 46 | 80 | 80 |
| 510-4630-53-1300-0000 | Food | 235 | 2,000 | 2,000 | - | 2,000 | 2,000 |
| 510-4630-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 510-4630-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4630-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4630-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 510-4630-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4630-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4630-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4630-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4630-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4630-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4630-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4630-53-1600-0000 | Tools & Small Equipment | 54,868 | 70,940 | 70,940 | 28,372 | 83,370 | 75,470 |
| 510-4630-53-1700-0000 | Other / Miscellaneous Supplies | - | 16,000 | 16,000 | - | 16,000 | 16,000 |
| 510-4630-53-1710-0000 | Uniforms | 4,980 | 7,800 | 7,800 | 591 | - | 4,250 |
| 510-4630-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 510-4630-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 510-4630-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 216,154 | 306,050 | 306,050 | 110,113 | 325,630 | 303,430 |
| | **Capital Outlays** | | | | | | |
| 510-4630-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4630-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4630-54-1300-0000 | Buildings | - | - | 70,000 | - | - | - |
| 510-4630-54-1400-0000 | Infrastructure | 965,513 | 1,395,000 | 1,519,250 | 436,119 | 3,458,000 | 1,208,000 |
| 510-4630-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4630-54-2200-0000 | Vehicles | 119,931 | 38,000 | 38,000 | 36,383 | 400,000 | 200,000 |
| 510-4630-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4630-54-2400-0000 | Computers | - | - | - | - | - | - |
| 510-4630-54-2500-0000 | Other Equipment | - | 170,000 | 170,000 | - | 103,000 | 103,000 |
| 510-4630-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4630-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (1,085,444) | (1,603,000) | (1,797,250) | (467,961) | (3,961,000) | (1,511,000) |
| | Total Capital Outlays | - | - | - | 4,540 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4630-55-1100-0000 | Indirect Cost Allocation | 223,440 | 220,380 | 220,380 | 110,190 | - | 231,030 |
| 510-4630-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 510-4630-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 510-4630-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 510-4630-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4630-55-2200-0000 | Claims | 18,761 | - | - | 13,900 | - | - |
| 510-4630-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 242,201 | 220,380 | 220,380 | 124,090 | - | 231,030 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4630-56-1000-0000 | Depreciation | 747,565 | 770,020 | 770,020 | 363,513 | 772,120 | 772,120 |
| 510-4630-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 747,565 | 770,020 | 770,020 | 363,513 | 772,120 | 772,120 |
| | **Other Costs** | | | | | | |
| **510-4630-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4630-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4630-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4630-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4630-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4630-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4630-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4630-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4630-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4630-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4630-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4630-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4630-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4630-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4630-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4630-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4630-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4630-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4630-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4630-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4630-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4630-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4630-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4630-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4630-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4630-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4630-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4630-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4630-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4630-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4630-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4630-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4630-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4630-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4630-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4630-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 3,554,902 | 3,677,481 | 3,677,481 | 1,636,289 | 3,599,159 | 3,807,989 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 17.97 | 2,080 | 37,377.60 | 1,121.33 | 38,498.93 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 14.49 | 2,080 | 30,139.20 | 904.18 | 31,043.38 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 14.49 | 2,080 | 30,139.20 | 904.18 | 31,043.38 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 14.49 | 2,080 | 30,139.20 | 904.18 | 31,043.38 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 14.49 | 2,080 | 30,139.20 | 904.18 | 31,043.38 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 20.39 | 2,080 | 42,411.20 | 1,272.34 | 43,683.54 |
| 510-4630 | APPRENTICE LINEMAN | 65 | GS-14 | FT | 20.39 | 2,080 | 42,411.20 | 1,272.34 | 43,683.54 |
| 510-4630 | ELECTRIC INVENTORY TECHNICIAN | 87 | GS-15 | FT | 15.99 | 2,080 | 33,259.20 | 997.78 | 34,256.98 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 23.50 | 2,080 | 48,880.00 | 1,466.40 | 50,346.40 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 24.85 | 2,080 | 51,688.00 | 1,550.64 | 53,238.64 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 26.75 | 2,080 | 55,640.00 | 1,669.20 | 57,309.20 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 23.50 | 2,080 | 48,880.00 | 1,466.40 | 50,346.40 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 23.50 | 2,080 | 48,880.00 | 1,466.40 | 50,346.40 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 24.56 | 2,080 | 51,084.80 | 1,532.54 | 52,617.34 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 27.03 | 2,080 | 56,222.40 | 1,686.67 | 57,909.07 |
| 510-4630 | ELECTRIC LINEMAN | 42 | GS-22 | FT | 25.91 | 2,080 | 53,892.80 | 1,616.78 | 55,509.58 |
| 510-4630 | GROUNDWORKER | 123 | GS-10 | FT | 14.49 | 2,080 | 30,139.20 | 904.18 | 31,043.38 |
| 510-4630 | LINECREW SUPERINTENDENT | 18 | GS-24S | FT | 31.30 | 2,080 | 65,104.00 | 1,953.12 | 67,057.12 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 28.05 | 2,080 | 58,344.00 | 1,750.32 | 60,094.32 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 29.21 | 2,080 | 60,756.80 | 1,822.70 | 62,579.50 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 29.21 | 2,080 | 60,756.80 | 1,822.70 | 62,579.50 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 28.57 | 2,080 | 59,425.60 | 1,782.77 | 61,208.37 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 27.15 | 2,080 | 56,472.00 | 1,694.16 | 58,166.16 |
| 510-4630 | LINE CREW SUPERVISOR | 30 | GS-23 | FT | 29.16 | 2,080 | 60,652.80 | 1,819.58 | 62,472.38 |
| | | | | **Total** | 549.44 | 49,920 | 1,142,835.20 | 34,285.06 | 1,177,120.26 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| Scheduled Increases for Apprentice Lineman Program | | | | | | | | | |
| Scheduled Increase September 1, 2013 | | | | | | | | | |
| 510-4630 | APPRENTICE LINEMAN | | | | 0.97 | 1,728 | 1,677.72 | - | 1,677.72 |
| 510-4630 | APPRENTICE LINEMAN | | | | 0.99 | 1,728 | 1,702.60 | - | 1,702.60 |
| 510-4630 | APPRENTICE LINEMAN | | | | 0.99 | 1,728 | 1,702.60 | - | 1,702.60 |
| 510-4630 | APPRENTICE LINEMAN | | | | 0.99 | 1,728 | 1,702.60 | - | 1,702.60 |
| 510-4630 | APPRENTICE LINEMAN | | | | 0.99 | 1,728 | 1,702.60 | - | 1,702.60 |
| Scheduled Increase March 1 , 2014 | | | | | | | | | |
| 510-4630 | APPRENTICE LINEMAN | | | | 1.77 | 688 | 1,217.76 | - | 1,217.76 |
| 510-4630 | APPRENTICE LINEMAN | | | | 1.12 | 688 | 770.56 | - | 770.56 |
| 510-4630 | APPRENTICE LINEMAN | | | | 1.12 | 688 | 770.56 | - | 770.56 |
| 510-4630 | APPRENTICE LINEMAN | | | | 1.12 | 688 | 770.56 | - | 770.56 |
| 510-4630 | APPRENTICE LINEMAN | | | | 1.12 | 688 | 770.56 | - | 770.56 |
| | | | | | 11.16 | 12,080 | 12,788.11 | - | 12,788.11 |
| | | | | **Total** | 561.84 | 64,080 | 1,155,623.31 | 34,285.06 | 1,189,908.36 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Marketing
**G.L. NUMBER:** 510-4640

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 135,097 | $ 135,005 | $ 135,005 | $ 65,557 | $ 135,758 | $ 135,758 |
| Purchased & Contracted Services | 13,478 | 55,650 | 55,650 | 7,480 | 78,600 | 60,600 |
| Supplies | 11,486 | 19,750 | 19,750 | 970 | 20,630 | 19,380 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 18,370 | 18,370 | 9,185 | - | 19,410 |
| Depreciation & Amortization | 4,078 | 4,080 | 4,080 | 2,039 | 4,080 | 4,080 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 173,169 | $ 232,855 | $ 232,855 | $ 85,232 | $ 239,068 | $ 239,228 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Assistant Director | 0022 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Billing Analyst | 0083 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4640-51-1100-0000** | Regular Wages & Salaries | 101,533 | 94,500 | 94,500 | 44,585 | 96,408 | 96,408 |
| **510-4640-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4640-51-1300-0000** | Overtime | 2,967 | 3,000 | 3,000 | 3,440 | 2,500 | 2,500 |
| **510-4640-51-1400-0000** | Employee Costs Allocated | (2,565) | - | - | - | - | - |
| **510-4640-51-2100-0000** | Group Medical Insurance | 7,497 | 9,602 | 9,602 | 4,252 | 8,782 | 8,782 |
| **510-4640-51-2110-0000** | Life Insurance | 41 | 350 | 350 | 162 | 359 | 359 |
| **510-4640-51-2120-0000** | Long-Term Disability Insurance | 274 | 402 | 402 | 168 | 309 | 309 |
| **510-4640-51-2130-0000** | Dental Insurance | 113 | 251 | 251 | 126 | 278 | 278 |
| **510-4640-51-2200-0000** | FICA | 6,240 | 6,045 | 6,045 | 2,853 | 6,132 | 6,132 |
| **510-4640-51-2300-0000** | Medicare | 1,443 | 1,414 | 1,414 | 667 | 1,434 | 1,434 |
| **510-4640-51-2410-0000** | GMEBS Contribution | 13,979 | 14,780 | 14,780 | 7,241 | 15,825 | 15,825 |
| **510-4640-51-2420-0000** | Deferred Compensation Contributions | 1,281 | 1,872 | 1,872 | 903 | 1,928 | 1,928 |
| **510-4640-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4640-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4640-51-2700-0000** | Worker's Compensation Insurance | 130 | 117 | 117 | 56 | 188 | 188 |
| **510-4640-51-2900-0000** | Other Employee Benefits | 24 | 24 | 24 | - | 24 | 24 |
| **510-4640-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4640-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4640-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4640-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **510-4640-51-2960-0000** | Flexible Spending Account Costs | 60 | 150 | 150 | 60 | 150 | 150 |
| **510-4640-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **510-4640-51-2961-0000** | OPEB Costs | 2,060 | 2,457 | 2,457 | 1,023 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 135,097 | 135,005 | 135,005 | 65,557 | 135,758 | 135,758 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4640-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4640-52-1200-0000** | Professional Services | - | - | - | 35 | 16,000 | 8,000 |
| **510-4640-52-1210-0000** | Legal Services | 1,382 | 1,000 | 1,000 | 1,006 | 1,000 | 1,000 |
| **510-4640-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **510-4640-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-4640-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4640-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4640-52-2200-0000** | General Repair & Maintenance Services | - | 500 | 500 | - | - | - |
| **510-4640-52-2210-0000** | Motor Pool Repair & Maintenance Services | 321 | 750 | 750 | 142 | 750 | 750 |
| **510-4640-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4640-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **510-4640-52-3100-0000** | Insurance Services | 499 | 730 | 730 | 360 | 730 | 730 |
| **510-4640-52-3200-0000** | Communications Services | 1,546 | 1,030 | 1,030 | 449 | 1,080 | 1,080 |
| **510-4640-52-3300-0000** | Advertising Services | 5,975 | 39,500 | 39,500 | 4,031 | 46,700 | 36,700 |
| **510-4640-52-3400-0000** | Printing & Binding Services | 784 | 8,250 | 8,250 | 1,063 | 7,250 | 7,250 |
| **510-4640-52-3500-0000** | Travel Expense | 1,807 | 2,460 | 2,460 | 394 | 2,960 | 2,960 |
| **510-4640-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | 150 | 150 |
| **510-4640-52-3700-0000** | Tutition and Conference Registration | 1,164 | 1,430 | 1,430 | - | 1,980 | 1,980 |
| **510-4640-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-4640-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4640-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-4640-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4640-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 13,478 | 55,650 | 55,650 | 7,480 | 78,600 | 60,600 |
| **Supplies** | | | | | | | |
| **510-4640-53-1110-0000** | Office Supplies | 500 | 500 | 500 | 8 | 500 | 500 |
| **510-4640-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4640-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 510-4640-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 510-4640-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 510-4640-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 510-4640-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4640-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4640-53-1270-0000 | Gasoline & Diesel Fuel | 1,881 | 2,000 | 2,000 | 847 | 2,130 | 1,880 |
| 510-4640-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 510-4640-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 510-4640-53-1300-0000 | Food | 205 | 2,250 | 2,250 | 116 | 3,000 | 2,000 |
| 510-4640-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 510-4640-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4640-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4640-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 510-4640-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4640-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4640-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4640-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4640-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4640-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4640-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4640-53-1600-0000 | Tools & Small Equipment | 9 | - | - | - | - | - |
| 510-4640-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 510-4640-53-1710-0000 | Uniforms | 65 | - | - | - | - | - |
| 510-4640-53-1711-0000 | Fireworks | - | - | - | - | | |
| 510-4640-53-1720-0000 | Landscaping Supplies | 8,825 | 15,000 | 15,000 | - | 15,000 | 15,000 |
| 510-4640-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 11,486 | 19,750 | 19,750 | 970 | 20,630 | 19,380 |
| | **Capital Outlays** | | | | | | |
| 510-4640-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4640-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4640-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 510-4640-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 510-4640-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4640-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 510-4640-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4640-54-2400-0000 | Computers | - | - | - | - | - | - |
| 510-4640-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 510-4640-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4640-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4640-55-1100-0000 | Indirect Cost Allocation | 9,030 | 18,370 | 18,370 | 9,185 | - | 19,410 |
| 510-4640-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 510-4640-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 510-4640-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 510-4640-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4640-55-2200-0000 | Claims | - | - | - | - | - | - |
| 510-4640-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 18,370 | 18,370 | 9,185 | - | 19,410 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4640-56-1000-0000 | Depreciation | 4,078 | 4,080 | 4,080 | 2,039 | 4,080 | 4,080 |
| 510-4640-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 4,078 | 4,080 | 4,080 | 2,039 | 4,080 | 4,080 |
| | **Other Costs** | | | | | | |
| **510-4640-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4640-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4640-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4640-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4640-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4640-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4640-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4640-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4640-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4640-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4640-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4640-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4640-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4640-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4640-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4640-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4640-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4640-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4640-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4640-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4640-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4640-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4640-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4640-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4640-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4640-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4640-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4640-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4640-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4640-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4640-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4640-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4640-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4640-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4640-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4640-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 173,169 | 232,855 | 232,855 | 85,232 | 239,068 | 239,228 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4640 | ASSISTANT DIRECTOR ELECTRIC | 22 | GS-24S | FT | 30.21 | 2,080 | 62,836.80 | 1,885.10 | 64,721.90 |
| 510-4640 | BILLING ANALYST/COGSDALE | 83 | GS-15 | FT | 14.79 | 2,080 | 30,763.20 | 922.90 | 31,686.10 |
| | | | | **Total** | 45.00 | 4,160 | 93,600.00 | 2,808.00 | 96,408.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Utility Service Workers
**G.L. NUMBER:** 510-4650

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 231,309 | $ 211,624 | $ 211,624 | $ 98,752 | $ 205,591 | $ 205,591 |
| Purchased & Contracted Services | 223,328 | 159,310 | 159,310 | 99,798 | 129,720 | 109,720 |
| Supplies | 27,576 | 31,000 | 31,000 | 11,238 | 35,750 | 30,220 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| Depreciation & Amortization | 6,649 | 3,880 | 3,880 | 3,324 | 7,200 | 7,200 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 533,552 | $ 451,734 | $ 451,734 | $ 236,072 | $ 378,261 | $ 400,781 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Service Worker Supervisor | 0112 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Service Worker | 0121 | GS-10 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | Total | 5.00 | 5.00 | 5.00 | 5.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4650-51-1100-0000** | Regular Wages & Salaries | 138,528 | 134,589 | 134,589 | 63,105 | 137,306 | 137,306 |
| **510-4650-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4650-51-1300-0000** | Overtime | 2,932 | 2,500 | 2,500 | 1,948 | 2,500 | 2,500 |
| **510-4650-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **510-4650-51-2100-0000** | Group Medical Insurance | 46,252 | 25,267 | 25,267 | 11,539 | 16,512 | 16,512 |
| **510-4650-51-2110-0000** | Life Insurance | 596 | 533 | 533 | 275 | 543 | 543 |
| **510-4650-51-2120-0000** | Long-Term Disability Insurance | 545 | 573 | 573 | 240 | 439 | 439 |
| **510-4650-51-2130-0000** | Dental Insurance | 580 | 540 | 540 | 270 | 574 | 574 |
| **510-4650-51-2200-0000** | FICA | 8,050 | 8,500 | 8,500 | 3,702 | 8,668 | 8,668 |
| **510-4650-51-2300-0000** | Medicare | 1,883 | 1,988 | 1,988 | 866 | 2,027 | 2,027 |
| **510-4650-51-2410-0000** | GMEBS Contribution | 18,426 | 20,779 | 20,779 | 9,953 | 22,369 | 22,369 |
| **510-4650-51-2420-0000** | Deferred Compensation Contributions | 562 | 2,666 | 2,666 | 117 | 2,746 | 2,746 |
| **510-4650-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4650-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4650-51-2700-0000** | Worker's Compensation Insurance | 3,619 | 3,020 | 3,020 | 1,457 | 4,142 | 4,142 |
| **510-4650-51-2900-0000** | Other Employee Benefits | 60 | 60 | 60 | - | 60 | 60 |
| **510-4650-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4650-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4650-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4650-51-2950-0000** | EAP ( Employee Assistance Plan ) | 57 | 103 | 103 | 52 | 103 | 103 |
| **510-4650-51-2960-0000** | Flexible Spending Account Costs | 60 | 375 | 375 | 30 | 375 | 375 |
| **510-4650-51-2970-0000** | Retiree Insurance Benefits | 2,990 | 2,762 | 2,762 | 1,514 | 3,031 | 3,031 |
| **510-4650-51-2961-0000** | OPEB Costs | 6,170 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 231,309 | 211,624 | 211,624 | 98,752 | 205,591 | 205,591 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4650-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4650-52-1200-0000** | Professional Services | 1,094 | 280 | 280 | - | 280 | 280 |
| **510-4650-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-4650-52-1300-0000** | Technical Services | 205,566 | 146,000 | 146,000 | 91,278 | 116,000 | 96,000 |
| **510-4650-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-4650-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4650-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4650-52-2200-0000** | General Repair & Maintenance Services | 2,198 | - | - | 717 | - | - |
| **510-4650-52-2210-0000** | Motor Pool Repair & Maintenance Services | 9,308 | 7,500 | 7,500 | 5,632 | 7,500 | 7,500 |
| **510-4650-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4650-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **510-4650-52-3100-0000** | Insurance Services | 3,073 | 3,170 | 3,170 | 1,572 | 3,170 | 3,170 |
| **510-4650-52-3200-0000** | Communications Services | 627 | 960 | 960 | 599 | 1,320 | 1,320 |
| **510-4650-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **510-4650-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4650-52-3500-0000** | Travel Expense | 812 | 1,050 | 1,050 | - | 1,100 | 1,100 |
| **510-4650-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **510-4650-52-3700-0000** | Tutition and Conference Registration | 650 | 350 | 350 | - | 350 | 350 |
| **510-4650-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-4650-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4650-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-4650-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4650-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 223,328 | 159,310 | 159,310 | 99,798 | 129,720 | 109,720 |
| **Supplies** | | | | | | | |
| **510-4650-53-1110-0000** | Office Supplies | - | - | - | - | 500 | 500 |
| **510-4650-53-1120-0000** | Operating Supplies | 272 | 500 | 500 | 130 | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4650-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 510-4650-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 510-4650-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 510-4650-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 510-4650-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4650-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4650-53-1270-0000 | Gasoline & Diesel Fuel | 26,782 | 26,000 | 26,000 | 10,557 | 29,750 | 26,250 |
| 510-4650-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 510-4650-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 510-4650-53-1300-0000 | Food | - | - | - | - | - | - |
| 510-4650-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 510-4650-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4650-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4650-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 510-4650-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4650-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4650-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4650-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4650-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4650-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4650-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4650-53-1600-0000 | Tools & Small Equipment | - | 2,000 | 2,000 | - | 5,000 | 2,000 |
| 510-4650-53-1700-0000 | Other / Miscellaneous Supplies | - | 500 | 500 | - | 500 | 500 |
| 510-4650-53-1710-0000 | Uniforms | 522 | 2,000 | 2,000 | 551 | - | 970 |
| 510-4650-53-1711-0000 | Fireworks | - | - | - | - | | |
| 510-4650-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 510-4650-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 27,576 | 31,000 | 31,000 | 11,238 | 35,750 | 30,220 |
| | **Capital Outlays** | | | | | | |
| 510-4650-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4650-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4650-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 510-4650-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 510-4650-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4650-54-2200-0000 | Vehicles | - | 36,000 | 36,000 | 31,096 | - | - |
| 510-4650-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4650-54-2400-0000 | Computers | - | - | - | - | - | - |
| 510-4650-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 510-4650-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4650-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | (36,000) | (36,000) | (31,096) | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4650-55-1100-0000 | Indirect Cost Allocation | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| 510-4650-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 510-4650-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 510-4650-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 510-4650-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4650-55-2200-0000 | Claims | - | - | - | - | - | - |
| 510-4650-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4650-56-1000-0000 | Depreciation | 6,649 | 3,880 | 3,880 | 3,324 | 7,200 | 7,200 |
| 510-4650-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 6,649 | 3,880 | 3,880 | 3,324 | 7,200 | 7,200 |
| | **Other Costs** | | | | | | |
| **510-4650-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4650-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4650-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4650-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4650-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4650-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4650-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4650-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4650-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4650-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4650-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4650-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4650-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4650-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4650-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4650-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4650-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4650-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4650-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4650-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4650-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4650-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4650-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4650-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4650-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4650-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4650-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4650-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4650-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4650-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4650-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4650-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4650-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4650-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4650-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4650-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 533,552 | 451,734 | 451,734 | 236,072 | 378,261 | 400,781 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4650 | SERVICE WORKER | 121 | GS-10 | FT | 11.96 | 2,080 | 24,876.80 | 746.30 | 25,623.10 |
| 510-4650 | SERVICE WORKER | 121 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 510-4650 | SERVICE WORKER | 121 | GS-10 | FT | 11.59 | 2,080 | 24,107.20 | 723.22 | 24,830.42 |
| 510-4650 | SERVICE WORKER | 121 | GS-10 | FT | 13.27 | 2,080 | 27,601.60 | 828.05 | 28,429.65 |
| 510-4650 | SERVICE WORKER SUPERVISOR | 112 | GS-11 | FT | 15.91 | 2,080 | 33,092.80 | 992.78 | 34,085.58 |
| | | | | **Total** | 64.09 | 10,400 | 133,307.20 | 3,999.22 | 137,306.42 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Systems Operators
**G.L. NUMBER:** 510-4660

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 222,726 | $ 210,789 | $ 210,789 | $ 87,510 | $ 209,657 | $ 209,657 |
| Purchased & Contracted Services | 23,474 | 39,920 | 39,920 | 13,826 | 48,490 | 48,490 |
| Supplies | 523 | 6,800 | 6,800 | 13,085 | 13,330 | 8,780 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 62,750 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| Depreciation & Amortization | - | 36,000 | 36,000 | - | 32,950 | 32,950 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 309,473 | $ 348,609 | $ 348,609 | $ 141,971 | $ 304,427 | $ 357,637 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Operations Coordinator | 0054 | GS-19 | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Systems Operator | 0070 | GS-17 | 1.00 | 1.00 | 5.00 | 5.00 |
| Systems Administrator | 0028 | GS-23S | 1.00 | 1.00 | - | - |
| Systems Operator | 0099 | GS-13 | 3.00 | 3.00 | - | - |
| | | Total | 6.00 | 6.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-4660-51-1100-0000** | Regular Wages & Salaries | 236,457 | 233,310 | 233,310 | 109,686 | 243,527 | 243,527 |
| **510-4660-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4660-51-1300-0000** | Overtime | 14,532 | 20,000 | 20,000 | 7,758 | 20,000 | 20,000 |
| **510-4660-51-1400-0000** | Employee Costs Allocated | (164,677) | (164,540) | (164,540) | (84,939) | (173,589) | (173,589) |
| **510-4660-51-2100-0000** | Group Medical Insurance | 65,762 | 40,317 | 40,317 | 18,511 | 37,857 | 37,857 |
| **510-4660-51-2110-0000** | Life Insurance | 771 | 882 | 882 | 428 | 918 | 918 |
| **510-4660-51-2120-0000** | Long-Term Disability Insurance | 832 | 994 | 994 | 416 | 779 | 779 |
| **510-4660-51-2130-0000** | Dental Insurance | 737 | 858 | 858 | 429 | 986 | 986 |
| **510-4660-51-2200-0000** | FICA | 14,422 | 15,705 | 15,705 | 6,726 | 16,339 | 16,339 |
| **510-4660-51-2300-0000** | Medicare | 3,373 | 3,673 | 3,673 | 1,573 | 3,821 | 3,821 |
| **510-4660-51-2410-0000** | GMEBS Contribution | 32,779 | 38,416 | 38,416 | 17,773 | 42,164 | 42,164 |
| **510-4660-51-2420-0000** | Deferred Compensation Contributions | 2,455 | 4,622 | 4,622 | 1,139 | 4,871 | 4,871 |
| **510-4660-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4660-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4660-51-2700-0000** | Worker's Compensation Insurance | 2,694 | 3,624 | 3,624 | 1,748 | 4,345 | 4,345 |
| **510-4660-51-2900-0000** | Other Employee Benefits | 72 | 72 | 72 | - | 72 | 72 |
| **510-4660-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4660-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4660-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4660-51-2950-0000** | EAP ( Employee Assistance Plan ) | 62 | 124 | 124 | 62 | 124 | 124 |
| **510-4660-51-2960-0000** | Flexible Spending Account Costs | 125 | 450 | 450 | 60 | 450 | 450 |
| **510-4660-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **510-4660-51-2961-0000** | OPEB Costs | 12,330 | 12,283 | 12,283 | 6,141 | 6,993 | 6,993 |
| | Total Personal Services & Benefits | 222,726 | 210,789 | 210,789 | 87,510 | 209,657 | 209,657 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-4660-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4660-52-1200-0000** | Professional Services | - | 1,200 | 1,200 | 35 | 1,200 | 1,200 |
| **510-4660-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-4660-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **510-4660-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-4660-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4660-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4660-52-2200-0000** | General Repair & Maintenance Services | 17,786 | 25,350 | 25,350 | 9,710 | 25,040 | 25,040 |
| **510-4660-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **510-4660-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4660-52-2320-0000** | Rental of Equipment & Vehicles | 528 | 580 | 580 | 1,018 | 300 | 300 |
| **510-4660-52-3100-0000** | Insurance Services | 1,761 | 1,550 | 1,550 | 772 | 1,550 | 1,550 |
| **510-4660-52-3200-0000** | Communications Services | 2,901 | 3,880 | 3,880 | 1,230 | 12,480 | 12,480 |
| **510-4660-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **510-4660-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4660-52-3500-0000** | Travel Expense | 298 | 3,190 | 3,190 | 736 | 3,350 | 3,350 |
| **510-4660-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **510-4660-52-3700-0000** | Tutition and Conference Registration | 200 | 4,170 | 4,170 | 325 | 4,570 | 4,570 |
| **510-4660-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-4660-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4660-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-4660-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4660-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 23,474 | 39,920 | 39,920 | 13,826 | 48,490 | 48,490 |
| **Supplies** | | | | | | | |
| **510-4660-53-1110-0000** | Office Supplies | 523 | 1,300 | 1,300 | 97 | 1,380 | 1,380 |
| **510-4660-53-1120-0000** | Operating Supplies | - | 600 | 600 | 12 | 600 | 600 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 510-4660-53-1130-0000 | Repair & Maintenance Supplies | - | 800 | 800 | - | 800 | 800 |
| 510-4660-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 510-4660-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 510-4660-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 510-4660-53-1240-0000 | Propane | - | - | - | - | - | - |
| 510-4660-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 510-4660-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 510-4660-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 510-4660-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 510-4660-53-1300-0000 | Food | - | 500 | 500 | - | 500 | 500 |
| 510-4660-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 510-4660-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 510-4660-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 510-4660-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 510-4660-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4660-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 510-4660-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 510-4660-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 510-4660-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 510-4660-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 510-4660-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 510-4660-53-1600-0000 | Tools & Small Equipment | - | 3,600 | 3,600 | 12,975 | 10,050 | 5,500 |
| 510-4660-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 510-4660-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 510-4660-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 510-4660-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 510-4660-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 523 | 6,800 | 6,800 | 13,085 | 13,330 | 8,780 |
| | **Capital Outlays** | | | | | | |
| 510-4660-54-1100-0000 | Sites | - | - | - | - | - | - |
| 510-4660-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 510-4660-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 510-4660-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 510-4660-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 510-4660-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 510-4660-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 510-4660-54-2400-0000 | Computers | - | - | 80,000 | - | - | - |
| 510-4660-54-2500-0000 | Other Equipment | 54,369 | 25,000 | 84,750 | 3 | 250,000 | 150,000 |
| 510-4660-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 510-4660-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (54,369) | (25,000) | (164,750) | (3) | (250,000) | (150,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 510-4660-55-1100-0000 | Indirect Cost Allocation | 62,750 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| 510-4660-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 510-4660-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 510-4660-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 510-4660-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 510-4660-55-2200-0000 | Claims | - | - | - | - | - | - |
| 510-4660-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 62,750 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| | **Depreciation & Amortization** | | | | | | |
| 510-4660-56-1000-0000 | Depreciation | - | 36,000 | 36,000 | - | 32,950 | 32,950 |
| 510-4660-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | 36,000 | 36,000 | - | 32,950 | 32,950 |
| | **Other Costs** | | | | | | |
| **510-4660-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4660-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4660-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4660-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4660-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4660-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4660-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4660-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4660-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4660-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4660-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4660-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4660-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4660-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4660-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4660-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4660-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4660-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4660-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4660-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4660-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4660-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4660-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4660-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4660-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4660-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4660-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4660-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4660-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4660-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4660-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4660-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4660-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4660-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4660-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4660-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 309,473 | 348,609 | 348,609 | 141,971 | 304,427 | 357,637 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-4660 | OPERATIONS COORDINATOR | 54 | GS-19 | FT | 21.58 | 2,080 | 44,886.40 | 1,346.59 | 46,232.99 |
| 510-4660 | SENIOR SYSTEMS OPERATOR | 70 | GS-17 | FT | 20.84 | 2,080 | 43,347.20 | 1,300.42 | 44,647.62 |
| 510-4660 | SENIOR SYSTEMS OPERATOR | 70 | GS-17 | FT | 18.84 | 2,080 | 39,187.20 | 1,175.62 | 40,362.82 |
| 510-4660 | SENIOR SYSTEMS OPERATOR | 70 | GS-17 | FT | 18.40 | 2,080 | 38,272.00 | 1,148.16 | 39,420.16 |
| 510-4660 | SENIOR SYSTEMS OPERATOR | 70 | GS-17 | FT | 18.03 | 2,080 | 37,502.40 | 1,125.07 | 38,627.47 |
| 510-4660 | SENIOR SYSTEMS OPERATOR | 70 | GS-17 | FT | 15.98 | 2,080 | 33,238.40 | 997.15 | 34,235.55 |
| | | | | **Total** | 113.67 | 12,480 | 236,433.60 | 7,093.01 | 243,526.61 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** Customer Service
**G.L. NUMBER:** 510-1590

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 852,366 | $ 825,569 | $ 825,569 | $ 371,235 | $ 822,455 | $ 822,455 |
| Purchased & Contracted Services | 302,650 | 487,380 | 481,280 | 103,310 | 484,560 | 484,560 |
| Supplies | 14,043 | 12,140 | 12,140 | 4,008 | 11,290 | 11,290 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 228,197 | 216,720 | 216,720 | 108,360 | - | 246,820 |
| Depreciation & Amortization | 58,405 | 2,190 | 2,190 | 1,091 | 57,680 | 57,680 |
| Other Costs | 198,403 | 500,000 | 500,000 | - | - | 500,000 |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,654,063 | $ 2,043,999 | $ 2,037,899 | $ 588,005 | $ 1,375,985 | $ 2,122,805 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Customer Service Manager | 0034 | GS-22 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Collector | 0145 | GS-17S | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I | 0130 | GS-09 | 3.00 | 3.00 | 3.00 | 3.00 |
| Customer Service Representative II | 0107 | GS-12 | 6.00 | 6.00 | 5.00 | 5.00 |
| Contract Desk Supervisor | 0172 | GS-14 | - | - | 1.00 | 1.00 |
| Cashier | 0144 | GS-06 | 4.00 | 4.00 | 4.00 | 4.00 |
| Billing Supervisor | 0084 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Billing Technician | 0097 | GS-14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Billing Clerk | 0157 | GS-8 | 1.00 | 1.00 | 1.00 | 1.00 |
| Receptionist | 0133 | GS-8 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 19.00 | 19.00 | 19.00 | 19.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **510-1590-51-1100-0000** | Regular Wages & Salaries | 550,995 | 550,725 | 550,725 | 254,103 | 557,195 | 557,195 |
| **510-1590-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-1590-51-1300-0000** | Overtime | 2,250 | 3,000 | 3,000 | 1,472 | 3,000 | 3,000 |
| **510-1590-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **510-1590-51-2100-0000** | Group Medical Insurance | 158,094 | 90,914 | 90,914 | 35,400 | 88,198 | 88,198 |
| **510-1590-51-2110-0000** | Life Insurance | 1,937 | 2,161 | 2,161 | 1,036 | 2,184 | 2,184 |
| **510-1590-51-2120-0000** | Long-Term Disability Insurance | 2,041 | 2,346 | 2,346 | 957 | 1,783 | 1,783 |
| **510-1590-51-2130-0000** | Dental Insurance | 2,062 | 2,244 | 2,244 | 825 | 3,036 | 3,036 |
| **510-1590-51-2200-0000** | FICA | 32,732 | 34,331 | 34,331 | 14,912 | 34,732 | 34,732 |
| **510-1590-51-2300-0000** | Medicare | 7,655 | 8,029 | 8,029 | 3,487 | 8,123 | 8,123 |
| **510-1590-51-2410-0000** | GMEBS Contribution | 74,134 | 83,917 | 83,917 | 38,572 | 89,631 | 89,631 |
| **510-1590-51-2420-0000** | Deferred Compensation Contributions | 6,153 | 10,910 | 10,910 | 2,432 | 11,144 | 11,144 |
| **510-1590-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-1590-51-2600-0000** | Unemployment Insurance | (328) | - | - | - | - | - |
| **510-1590-51-2700-0000** | Worker's Compensation Insurance | 1,035 | 1,108 | 1,108 | 563 | 1,786 | 1,786 |
| **510-1590-51-2900-0000** | Other Employee Benefits | 216 | 228 | 228 | - | 228 | 228 |
| **510-1590-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-1590-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-1590-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-1590-51-2950-0000** | EAP ( Employee Assistance Plan ) | 201 | 391 | 391 | 185 | 391 | 391 |
| **510-1590-51-2960-0000** | Flexible Spending Account Costs | 290 | 1,425 | 1,425 | 70 | 1,425 | 1,425 |
| **510-1590-51-2970-0000** | Retiree Insurance Benefits | 7,332 | 6,819 | 6,819 | 3,504 | 7,012 | 7,012 |
| **510-1590-51-2961-0000** | OPEB Costs | 5,566 | 27,021 | 27,021 | 13,715 | 12,586 | 12,586 |
| | Total Personal Services & Benefits | 852,366 | 825,569 | 825,569 | 371,235 | 822,455 | 822,455 |
| **Purchased & Contracted Services** | | | | | | | |
| **510-1590-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-1590-52-1200-0000** | Professional Services | 3,434 | 4,500 | 4,500 | 1,646 | 5,700 | 5,700 |
| **510-1590-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-1590-52-1300-0000** | Technical Services | - | 62,000 | 62,000 | 16,946 | 62,000 | 62,000 |
| **510-1590-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-1590-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-1590-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-1590-52-2200-0000** | General Repair & Maintenance Services | 4,837 | 15,900 | 9,800 | 2,900 | 18,230 | 18,230 |
| **510-1590-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **510-1590-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-1590-52-2320-0000** | Rental of Equipment & Vehicles | 4,543 | 16,960 | 16,960 | 2,425 | 13,730 | 13,730 |
| **510-1590-52-3100-0000** | Insurance Services | 5,764 | 4,890 | 4,890 | 2,444 | 4,890 | 4,890 |
| **510-1590-52-3200-0000** | Communications Services | 251,636 | 378,250 | 378,250 | 67,859 | 375,410 | 375,410 |
| **510-1590-52-3300-0000** | Advertising Services | - | 720 | 720 | - | 720 | 720 |
| **510-1590-52-3400-0000** | Printing & Binding Services | 32,437 | - | - | 9,031 | - | - |
| **510-1590-52-3500-0000** | Travel Expense | - | 1,300 | 1,300 | - | 1,300 | 1,300 |
| **510-1590-52-3600-0000** | Membership Dues & Association Fees | - | 360 | 360 | - | 80 | 80 |
| **510-1590-52-3700-0000** | Tutition and Conference Registration | - | 2,500 | 2,500 | - | 2,500 | 2,500 |
| **510-1590-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-1590-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-1590-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-1590-52-3860-0000** | Bank Fees | - | - | - | 60 | - | - |
| **510-1590-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 302,650 | 487,380 | 481,280 | 103,310 | 484,560 | 484,560 |
| **Supplies** | | | | | | | |
| **510-1590-53-1110-0000** | Office Supplies | 5,722 | 9,000 | 9,000 | 1,676 | 9,000 | 9,000 |
| **510-1590-53-1120-0000** | Operating Supplies | 1,725 | 30 | 30 | 2,128 | 30 | 30 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **510-1590-53-1130-0000** | Repair & Maintenance Supplies | - | 500 | 500 | - | 500 | 500 |
| **510-1590-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **510-1590-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **510-1590-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **510-1590-53-1240-0000** | Propane | - | - | - | - | - | - |
| **510-1590-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **510-1590-53-1270-0000** | Gasoline & Diesel Fuel | - | 1,000 | 1,000 | - | - | - |
| **510-1590-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **510-1590-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **510-1590-53-1300-0000** | Food | 202 | 500 | 500 | 205 | 500 | 500 |
| **510-1590-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **510-1590-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **510-1590-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **510-1590-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **510-1590-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **510-1590-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **510-1590-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **510-1590-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **510-1590-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **510-1590-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **510-1590-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **510-1590-53-1600-0000** | Tools & Small Equipment | 5,670 | 420 | 420 | - | 420 | 420 |
| **510-1590-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **510-1590-53-1710-0000** | Uniforms | 724 | 690 | 690 | - | 840 | 840 |
| **510-1590-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **510-1590-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **510-1590-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 14,043 | 12,140 | 12,140 | 4,008 | 11,290 | 11,290 |
| | **Capital Outlays** | | | | | | |
| **510-1590-54-1100-0000** | Sites | - | - | - | - | - | - |
| **510-1590-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **510-1590-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **510-1590-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **510-1590-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **510-1590-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **510-1590-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **510-1590-54-2400-0000** | Computers | - | - | - | - | - | - |
| **510-1590-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **510-1590-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **510-1590-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **510-1590-55-1100-0000** | Indirect Cost Allocation | 187,780 | 174,470 | 174,470 | 87,235 | - | 182,980 |
| **510-1590-55-1101-0000** | IT Equipment Cost Allocation | 37,500 | 42,250 | 42,250 | 21,125 | - | 63,840 |
| **510-1590-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **510-1590-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **510-1590-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **510-1590-55-2200-0000** | Claims | 2,917 | - | - | - | - | - |
| **510-1590-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 228,197 | 216,720 | 216,720 | 108,360 | - | 246,820 |
| | **Depreciation & Amortization** | | | | | | |
| **510-1590-56-1000-0000** | Depreciation | 58,405 | 2,190 | 2,190 | 1,091 | 57,680 | 57,680 |
| **510-1590-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 58,405 | 2,190 | 2,190 | 1,091 | 57,680 | 57,680 |
| | **Other Costs** | | | | | | |
| **510-1590-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-1590-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-1590-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-1590-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-1590-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-1590-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-1590-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-1590-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-1590-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-1590-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-1590-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-1590-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-1590-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-1590-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-1590-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-1590-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-1590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-1590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-1590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-1590-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-1590-57-4000-0000** | Bad Debt Expense | 198,403 | 500,000 | 500,000 | - | - | 500,000 |
| **510-1590-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-1590-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-1590-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-1590-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | 198,403 | 500,000 | 500,000 | - | - | 500,000 |
| | **Debt Service** | | | | | | |
| **510-1590-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-1590-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-1590-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-1590-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-1590-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-1590-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-1590-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-1590-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-1590-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-1590-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-1590-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,654,063 | 2,043,999 | 2,037,899 | 588,005 | 1,375,985 | 2,122,805 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 510-1590 | BILLING CLERK/RESEARCHER | 157 | GS-12 | FT | 10.30 | 2,080 | 21,424.00 | 642.72 | 22,066.72 |
| 510-1590 | BILLING SUPERVISOR | 84 | GS-15 | FT | 15.90 | 2,080 | 33,072.00 | 992.16 | 34,064.16 |
| 510-1590 | BILLING TECHNICIAN | 97 | GS-14 | FT | 14.09 | 2,080 | 29,307.20 | 879.22 | 30,186.42 |
| 510-1590 | CASHIER | 144 | GS-06 | FT | 12.66 | 2,080 | 26,332.80 | 789.98 | 27,122.78 |
| 510-1590 | CASHIER | 144 | GS-06 | FT | 9.35 | 2,080 | 19,448.00 | 583.44 | 20,031.44 |
| 510-1590 | CASHIER | 144 | GS-06 | FT | 15.58 | 2,080 | 32,406.40 | 972.19 | 33,378.59 |
| 510-1590 | CASHIER | 144 | GS-06 | FT | 9.35 | 2,080 | 19,448.00 | 583.44 | 20,031.44 |
| 510-1590 | CONTRACT DESK SUPERVISOR | 172 | GS-14 | FT | 13.81 | 2,080 | 28,724.80 | 861.74 | 29,586.54 |
| 510-1590 | CUSTOMER SERVICE COLLECTOR | 156 | GS-17S | FT | 24.03 | 2,080 | 49,982.40 | 1,499.47 | 51,481.87 |
| 510-1590 | CUSTOMER SERVICE MANAGER | 34 | GS-22S | FT | 24.53 | 2,080 | 51,022.40 | 1,530.67 | 52,553.07 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE I | 130 | GS-09 | FT | 10.82 | 2,080 | 22,505.60 | 675.17 | 23,180.77 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE I | 130 | GS-09 | FT | 13.03 | 2,080 | 27,102.40 | 813.07 | 27,915.47 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE I | 130 | GS-09 | FT | 10.82 | 2,080 | 22,505.60 | 675.17 | 23,180.77 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE II | 107 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE II | 107 | GS-12 | FT | 12.77 | 2,080 | 26,561.60 | 796.85 | 27,358.45 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE II | 107 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE II | 107 | GS-12 | FT | 12.77 | 2,080 | 26,561.60 | 796.85 | 27,358.45 |
| 510-1590 | CUSTOMER SERVICE REPRESENTATIVE II | 107 | GS-12 | FT | 12.89 | 2,080 | 26,811.20 | 804.34 | 27,615.54 |
| 510-1590 | RECEPTIONIST | 133 | GS-08 | FT | 12.34 | 2,080 | 25,667.20 | 770.02 | 26,437.22 |
| | | | | **Total** | 260.08 | 39,520 | 540,966.40 | 16,228.99 | 557,195.39 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Electric Fund
**DEPARTMENT:** Electric
**DIVISION:** G.E.F.A Grant
**G.L. NUMBER:** 510-4690

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 2,565 | $ 1,000 | $ 1,000 | $ - | $ - | $ - |
| Purchased & Contracted Services | 34,777 | 7,000 | 7,000 | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 37,342 | $ 8,000 | $ 8,000 | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **510-4690-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **510-4690-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **510-4690-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **510-4690-51-1400-0000** | Employee Costs Allocated | 2,565 | 1,000 | 1,000 | - | - | - |
| **510-4690-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **510-4690-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **510-4690-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **510-4690-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **510-4690-51-2200-0000** | FICA | - | - | - | - | - | - |
| **510-4690-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **510-4690-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **510-4690-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **510-4690-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **510-4690-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **510-4690-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **510-4690-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **510-4690-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **510-4690-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **510-4690-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **510-4690-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **510-4690-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **510-4690-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **510-4690-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 2,565 | 1,000 | 1,000 | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **510-4690-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **510-4690-52-1200-0000** | Professional Services | - | 7,000 | 7,000 | - | - | - |
| **510-4690-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **510-4690-52-1300-0000** | Technical Services | 34,777 | - | - | - | - | - |
| **510-4690-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **510-4690-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **510-4690-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **510-4690-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **510-4690-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **510-4690-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **510-4690-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **510-4690-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **510-4690-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **510-4690-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **510-4690-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **510-4690-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **510-4690-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **510-4690-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **510-4690-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **510-4690-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **510-4690-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **510-4690-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **510-4690-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 34,777 | 7,000 | 7,000 | - | - | - |
| | **Supplies** | | | | | | |
| **510-4690-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **510-4690-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **510-4690-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **510-4690-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **510-4690-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **510-4690-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **510-4690-53-1240-0000** | Propane | - | - | - | - | - | - |
| **510-4690-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **510-4690-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **510-4690-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **510-4690-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **510-4690-53-1300-0000** | Food | - | - | - | - | - | - |
| **510-4690-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **510-4690-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **510-4690-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **510-4690-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **510-4690-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **510-4690-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **510-4690-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **510-4690-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **510-4690-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **510-4690-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **510-4690-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **510-4690-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **510-4690-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **510-4690-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **510-4690-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **510-4690-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **510-4690-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **510-4690-54-1100-0000** | Sites | - | - | - | - | - | - |
| **510-4690-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **510-4690-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **510-4690-54-1400-0000** | Infrastructure | 85,114 | - | - | - | - | - |
| **510-4690-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **510-4690-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **510-4690-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **510-4690-54-2400-0000** | Computers | - | - | - | - | - | - |
| **510-4690-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **510-4690-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **510-4690-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | (85,114) | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **510-4690-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **510-4690-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **510-4690-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **510-4690-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **510-4690-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **510-4690-55-2200-0000** | Claims | - | - | - | - | - | - |
| **510-4690-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **510-4690-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **510-4690-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **510-4690-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **510-4690-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **510-4690-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **510-4690-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **510-4690-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **510-4690-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **510-4690-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **510-4690-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **510-4690-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **510-4690-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **510-4690-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **510-4690-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **510-4690-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **510-4690-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **510-4690-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **510-4690-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **510-4690-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4690-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4690-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4690-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **510-4690-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **510-4690-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **510-4690-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **510-4690-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **510-4690-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **510-4690-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4690-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4690-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4690-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **510-4690-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **510-4690-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **510-4690-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **510-4690-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **510-4690-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **510-4690-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **510-4690-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 37,342 | 8,000 | 8,000 | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Solid Waste Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 5,861,251 | $ 5,810,049 | $ 5,810,049 | $ 2,920,872 | $ 5,646,400 | $ 6,035,400 |
| **Total Expenses** | 5,757,665 | 6,005,929 | 6,005,929 | 2,795,652 | 5,513,840 | 5,823,633 |
| **Net Income (Loss)** | **$ 103,586** | **$ (195,880)** | **$ (195,880)** | **$ 125,220** | **$ 132,560** | **$ 211,767** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Solid Waste Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| **Utilities / Enterprise Charges and Fees** | | | | | | | |
| Residential Collection Fees | 540-4521-34-4111-0000 | $ 1,931,015 | $ 1,830,000 | $ 1,830,000 | $ 977,829 | $ 1,860,000 | $ 1,950,000 |
| Commercial Collection Fees | 540-4522-34-4112-0000 | 938,933 | 906,000 | 906,000 | 460,064 | 900,000 | 910,000 |
| Transfer Station Fees | 540-4531-34-4113-0000 | 986,450 | 950,000 | 950,000 | 519,439 | 950,000 | 1,000,000 |
| Special Handling Fees - Residential | 540-4521-34-4114-0000 | 6,291 | 6,000 | 6,000 | 2,862 | 6,000 | 6,000 |
| Rolloff Fees | 540-4522-34-4115-0000 | 436,576 | 537,400 | 537,400 | 218,878 | 592,400 | 592,400 |
| Yard Waste Pickup Fees | 540-4540-34-4116-0000 | 558,491 | 540,000 | 540,000 | 277,174 | 525,000 | 550,000 |
| Commercial Hauler Permit Fees | 540-4522-34-4140-0000 | 1,400 | 2,000 | 2,000 | 300 | 2,000 | 2,000 |
| Landfill Use Fees | 540-4532-34-4150-0000 | 644,153 | 650,000 | 650,000 | 278,463 | 595,000 | 755,000 |
| Recycling Fees | 540-4522-34-4160-0000 | 259,168 | - | - | - | - | - |
| Recycling Fees - Cardboard | 540-4522-34-4161-0000 | - | 150,000 | 150,000 | 86,442 | 150,000 | 167,000 |
| Recycling Fees - Single Stream - Residential | 540-4521-34-4162-0000 | - | 25,000 | 25,000 | 17,448 | 40,000 | 45,000 |
| Recycling Fees - Single Stream - Commercial | 540-4522-34-4163-0000 | - | 40,000 | 40,000 | 21,390 | 25,000 | 40,000 |
| Recycling Fees - Plastics | 540-4522-34-4164-0000 | - | 9,000 | 9,000 | 9,211 | 9,000 | 26,000 |
| Recycling Fees - E Waste | 540-4522-34-4165-0000 | - | 1,500 | 1,500 | 883 | 1,500 | 1,500 |
| Donated Hauls | 540-4532-34-4999-0000 | - | (125,000) | (125,000) | - | (125,000) | (125,000) |
| Yard Waste Pickup Fees (Special Handling) | 540-4540-34-4117-0000 | 1,101 | 3,000 | 3,000 | 1,015 | 4,500 | 4,500 |
| **Total Utilities / Enterprise Charges and Fees** | | 5,763,579 | 5,524,900 | 5,524,900 | 2,871,398 | 5,535,400 | 5,924,400 |
| **Other Fees** | | | | | | | |
| Landfill Closure Surcharge | 540-4532-34-6905-0000 | 39,758 | 38,000 | 38,000 | 17,377 | 38,000 | 38,000 |
| Local Landfill Capital Surcharge | 540-4532-34-6906-0000 | 40,140 | 38,000 | 38,000 | 18,247 | 38,000 | 38,000 |
| Container Fees (Residential) | 540-4521-34-6908-0000 | 24,890 | - | - | 13,850 | 25,000 | 25,000 |
| Container Fees (Commercial) | 540-4522-34-6908-0000 | - | 25,000 | 25,000 | - | - | - |
| **Total Other Fees** | | 104,788 | 101,000 | 101,000 | 49,474 | 101,000 | 101,000 |
| **Other Charges for Services** | | | | | | | |
| Returned Check Fees | 540-4521-34-9300-0000 | 90 | - | - | - | - | - |
| **Total Other Fees** | | 90 | - | - | - | - | - |
| **Total Charges for Services** | | 5,868,458 | 5,625,900 | 5,625,900 | 2,920,872 | 5,636,400 | 6,025,400 |
| **Miscellaneous Revenue** | | | | | | | |
| Code Violations | 540-4521-38-3000-0000 | 275 | - | - | - | - | - |
| Miscellaneous Revenue | 540-4521-38-9003-0000 | 660 | - | - | - | - | - |
| Miscellaneous Revenue | 540-4532-38-9003-0000 | 255 | | | - | - | - |
| Insurance Claims | 540-4522-38-3001-0000 | 30,000 | - | - | - | - | - |
| **Total Miscellaneous Revenue** | | 31,190 | - | - | - | - | - |
| **Total Operating Revenues** | | **5,899,648** | **5,629,400** | **5,629,400** | **2,920,872** | **5,636,400** | **6,025,400** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| Solid Waste Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| Solid Waste Container Grant | 540-4500-33-4121-0000 | - | - | - | - | - | - |
| **Total Intergovernmental Revenue** | | - | - | - | - | - | - |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 540-4521-36-1005-0000 | 49 | - | - | - | - | - |
| Bank Account Interest | 540-4532-36-1005-0000 | 43 | | | - | - | - |
| Dividends | 540-4534-36-1015-0000 | - | 15,000 | 15,000 | - | 10,000 | 10,000 |
| Unrealized Gain/Loss on Investments | 540-4532-36-3000-0000 | 23,108 | | | - | - | - |
| Unrealized Gain/Loss on Investments | 540-4534-36-3000-0000 | 6,896 | | | - | - | - |
| **Total Interest Income** | | 30,095 | 15,000 | 15,000 | - | 10,000 | 10,000 |
| **Contributions and Donations** | 540-4500-37-1002-0000 | | | | | | |
| **Gain (Loss) on Sale of Capital Assets** | 540-4522-39-2200-0000 | 23,406 | - | - | - | - | - |
| **Total Non-Operating Revenues** | | 53,501 | 15,000 | 15,000 | - | 10,000 | 10,000 |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers** | | | | | | | |
| Operating Transfer from General Fund | 540-0000-39-1200-0000 | - | 165,649 | 165,649 | - | - | - |
| Operating Transfer from Motor Pool Fund | 540-0000-39-1220-0000 | - | - | - | - | - | - |
| Operating Transfer from Electric Fund | 540-0000-39-1211-0000 | - | - | - | - | - | - |
| Operating Transfers to Electric Fund | 540-0000-61-1011-0000 | (91,897) | | | - | - | - |
| **Total Other Sources (Uses) of Funds** | | (91,897) | 165,649 | 165,649 | - | - | - |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 5,861,251** | **$ 5,810,049** | **$ 5,810,049** | **$ 2,920,872** | **$ 5,646,400** | **$ 6,035,400** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Solid Waste Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Office of the Director | $ 170,882 | $ 437,517 | $ 437,517 | $ 199,159 | $ 343,013 | $ 392,056 |
| Residential Collection | 1,579,340 | 1,553,528 | 1,553,528 | 728,439 | 1,340,287 | 1,455,237 |
| Commercial collection | 1,334,911 | 1,340,481 | 1,340,481 | 606,453 | 1,296,805 | 1,338,635 |
| Transfer Station | 1,236,547 | 1,238,380 | 1,238,380 | 608,113 | 1,095,417 | 1,137,977 |
| C&D Landfill | 763,482 | 815,747 | 815,747 | 382,853 | 870,119 | 866,729 |
| Closed Landfill | 93,543 | 50,560 | 50,560 | 12,060 | 61,020 | 61,020 |
| Yard Waste | 527,592 | 507,482 | 507,482 | 246,997 | 460,454 | 515,754 |
| Environmental Compliance | 51,370 | 62,234 | 62,234 | 11,577 | 46,725 | 56,225 |
| Total Fund Expenditures | $ 5,757,665 | $ 6,005,929 | $ 6,005,929 | $ 2,795,652 | $ 5,513,840 | $ 5,823,633 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Office of the Director | 540-4510 | 5.00 | 4.00 | 4.00 | 4.00 |
| Residential Collection | 540-4521 | 17.00 | 17.00 | 17.00 | 17.00 |
| Commercial Collection | 540-4522 | 6.00 | 6.00 | 6.00 | 6.00 |
| Transfer Station | 540-4531 | 4.50 | 4.50 | 4.50 | 4.50 |
| C&D Landfill | 540-4532 | 6.00 | 6.00 | 6.00 | 6.00 |
| Closed Landfill | 540-4534 | - | - | - | - |
| Yard Waste | 540-4540 | 6.00 | 6.00 | 6.00 | 6.00 |
| Environmental Compliance | 540-7450 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 45.50 | 44.50 | 44.50 | 44.50 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Solid Waste Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 2,070,193 | $ 2,246,309 | $ 2,246,309 | $ 994,262 | $ 2,174,330 | $ 2,174,330 |
| Purchased & Contracted Services | 2,199,035 | 2,191,490 | 2,191,490 | 1,042,819 | 2,274,870 | 2,203,110 |
| Supplies | 625,856 | 655,520 | 655,520 | 338,432 | 726,070 | 650,210 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 434,484 | 435,230 | 435,230 | 218,417 | - | 457,413 |
| Depreciation & Amortization | 424,759 | 462,280 | 462,280 | 201,722 | 330,050 | 330,050 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 3,339 | 15,100 | 15,100 | - | 8,520 | 8,520 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 5,757,665 | $ 6,005,929 | $ 6,005,929 | $ 2,795,652 | $ 5,513,840 | $ 5,823,633 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Office of the Director
**G.L. NUMBER:** 540-4510

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 200,019 | $ 302,917 | $ 302,917 | $ 136,427 | $ 260,473 | $ 260,473 |
| Purchased & Contracted Services | (103,926) | 27,360 | 27,360 | 13,381 | 25,970 | 25,110 |
| Supplies | 18,517 | 28,390 | 28,390 | 9,822 | 31,640 | 28,930 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 36,141 | 58,720 | 58,720 | 29,466 | - | 52,613 |
| Depreciation & Amortization | 20,125 | 20,130 | 20,130 | 10,063 | 24,930 | 24,930 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 5 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 170,882 | $ 437,517 | $ 437,517 | $ 199,159 | $ 343,013 | $ 392,056 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Central Services Director | 0008 | GS-26S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director of Solid Waste | 0021 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Technician | 0114 | GS-11 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building & Grounds Maintenance Worker | 0150 | GS-07 | 1.00 | - | - | - |
| Office Administrator | 0100 | GS-13 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 5.00 | 4.00 | 4.00 | 4.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4510-51-1100-0000** | Regular Wages & Salaries | 151,485 | 236,649 | 236,649 | 110,414 | 213,447 | 213,447 |
| **540-4510-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4510-51-1300-0000** | Overtime | - | - | - | 191 | - | - |
| **540-4510-51-1400-0000** | Employee Costs Allocated | (22,543) | (45,297) | (45,297) | (23,051) | (45,497) | (45,497) |
| **540-4510-51-2100-0000** | Group Medical Insurance | 24,484 | 34,021 | 34,021 | 15,633 | 24,241 | 24,241 |
| **540-4510-51-2110-0000** | Life Insurance | 471 | 880 | 880 | 433 | 787 | 787 |
| **540-4510-51-2120-0000** | Long-Term Disability Insurance | 535 | 1,008 | 1,008 | 422 | 683 | 683 |
| **540-4510-51-2130-0000** | Dental Insurance | 337 | 516 | 516 | 258 | 453 | 453 |
| **540-4510-51-2200-0000** | FICA | 8,667 | 14,672 | 14,672 | 6,372 | 13,234 | 13,234 |
| **540-4510-51-2300-0000** | Medicare | 2,027 | 3,431 | 3,431 | 1,490 | 3,095 | 3,095 |
| **540-4510-51-2410-0000** | GMEBS Contribution | 20,093 | 35,862 | 35,862 | 15,688 | 34,152 | 34,152 |
| **540-4510-51-2420-0000** | Deferred Compensation Contributions | 960 | 4,688 | 4,688 | 649 | 4,269 | 4,269 |
| **540-4510-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4510-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4510-51-2700-0000** | Worker's Compensation Insurance | 1,945 | 3,166 | 3,166 | 1,499 | 376 | 376 |
| **540-4510-51-2900-0000** | Other Employee Benefits | 48 | 60 | 60 | 60 | 48 | 48 |
| **540-4510-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4510-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4510-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4510-51-2950-0000** | EAP ( Employee Assistance Plan ) | 41 | 103 | 103 | 52 | 82 | 82 |
| **540-4510-51-2960-0000** | Flexible Spending Account Costs | 90 | 375 | 375 | 30 | 300 | 300 |
| **540-4510-51-2970-0000** | Retiree Insurance Benefits | 5,211 | 5,413 | 5,413 | 2,604 | 5,209 | 5,209 |
| **540-4510-51-2961-0000** | OPEB Costs | 6,170 | 7,370 | 7,370 | 3,685 | 5,594 | 5,594 |
| | Total Personal Services & Benefits | 200,019 | 302,917 | 302,917 | 136,427 | 260,473 | 260,473 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4510-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4510-52-1200-0000** | Professional Services | (123,852) | - | - | - | - | - |
| **540-4510-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4510-52-1300-0000** | Technical Services | 1,502 | 1,010 | 1,010 | 114 | 900 | 900 |
| **540-4510-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **540-4510-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4510-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4510-52-2200-0000** | General Repair & Maintenance Services | 5,540 | 2,800 | 2,800 | 2,105 | 3,350 | 3,350 |
| **540-4510-52-2210-0000** | Motor Pool Repair & Maintenance Services | 748 | 1,440 | 1,440 | 3,002 | 2,440 | 2,440 |
| **540-4510-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4510-52-2320-0000** | Rental of Equipment & Vehicles | 1,628 | 1,780 | 1,780 | 1,141 | 830 | 830 |
| **540-4510-52-3100-0000** | Insurance Services | 2,496 | 2,960 | 2,960 | 1,469 | 2,960 | 2,960 |
| **540-4510-52-3200-0000** | Communications Services | 5,458 | 12,290 | 12,290 | 3,106 | 9,070 | 9,070 |
| **540-4510-52-3300-0000** | Advertising Services | 762 | 500 | 500 | - | 500 | 500 |
| **540-4510-52-3400-0000** | Printing & Binding Services | 331 | 650 | 650 | 1,078 | 500 | 500 |
| **540-4510-52-3500-0000** | Travel Expense | 576 | 1,450 | 1,450 | 516 | 2,800 | 2,100 |
| **540-4510-52-3600-0000** | Membership Dues & Association Fees | 378 | 930 | 930 | 350 | 860 | 860 |
| **540-4510-52-3700-0000** | Tutition and Conference Registration | 475 | 1,200 | 1,200 | 450 | 1,760 | 1,600 |
| **540-4510-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4510-52-3800-0000** | Certifications & Licensing | - | 100 | 100 | 50 | - | - |
| **540-4510-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4510-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4510-52-3900-0000** | Other / Miscellaneous Services | 32 | 250 | 250 | - | - | - |
| | Total Purchased & Contracted Services | (103,926) | 27,360 | 27,360 | 13,381 | 25,970 | 25,110 |
| **Supplies** | | | | | | | |
| **540-4510-53-1110-0000** | Office Supplies | 1,635 | 1,000 | 1,000 | 823 | 1,180 | 1,180 |
| **540-4510-53-1120-0000** | Operating Supplies | 499 | 1,350 | 1,350 | 310 | 1,480 | 1,480 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **540-4510-53-1130-0000** | Repair & Maintenance Supplies | 812 | 2,550 | 2,550 | 113 | 2,550 | 2,550 |
| **540-4510-53-1210-0000** | Water & Wastewater | 2,404 | 2,700 | 2,700 | 2,170 | 5,400 | 3,000 |
| **540-4510-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **540-4510-53-1230-0000** | Electricity | 7,748 | 9,500 | 9,500 | 2,339 | 6,540 | 6,540 |
| **540-4510-53-1240-0000** | Propane | - | - | - | - | - | - |
| **540-4510-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **540-4510-53-1270-0000** | Gasoline & Diesel Fuel | 3,085 | 8,600 | 8,600 | 2,718 | 10,560 | 9,900 |
| **540-4510-53-1280-0000** | Stormwater Fees | 870 | 900 | 900 | 372 | 1,920 | 1,920 |
| **540-4510-53-1290-0000** | Customer Service Fees | 148 | 150 | 150 | 62 | 80 | 80 |
| **540-4510-53-1300-0000** | Food | 47 | 50 | 50 | - | 50 | 50 |
| **540-4510-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **540-4510-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **540-4510-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **540-4510-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **540-4510-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **540-4510-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **540-4510-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **540-4510-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **540-4510-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **540-4510-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **540-4510-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **540-4510-53-1600-0000** | Tools & Small Equipment | 490 | 650 | 650 | 557 | 740 | 740 |
| **540-4510-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **540-4510-53-1710-0000** | Uniforms | 780 | 940 | 940 | 358 | 1,140 | 1,490 |
| **540-4510-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **540-4510-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **540-4510-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 18,517 | 28,390 | 28,390 | 9,822 | 31,640 | 28,930 |
| | **Capital Outlays** | | | | | | |
| **540-4510-54-1100-0000** | Sites | - | - | - | - | - | - |
| **540-4510-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **540-4510-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **540-4510-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **540-4510-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **540-4510-54-2200-0000** | Vehicles | - | 29,100 | 29,100 | 22,366 | - | - |
| **540-4510-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **540-4510-54-2400-0000** | Computers | - | - | - | - | - | - |
| **540-4510-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **540-4510-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **540-4510-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | (29,100) | (29,100) | (22,366) | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **540-4510-55-1100-0000** | Indirect Cost Allocation | 35,660 | 45,920 | 45,920 | 22,960 | - | 38,340 |
| **540-4510-55-1101-0000** | IT Equipment Cost Allocation | - | 12,800 | 12,800 | 6,400 | - | - |
| **540-4510-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | 14,273 |
| **540-4510-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **540-4510-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **540-4510-55-2200-0000** | Claims | 481 | - | - | 107 | - | - |
| **540-4510-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 36,141 | 58,720 | 58,720 | 29,466 | - | 52,613 |
| | **Depreciation & Amortization** | | | | | | |
| **540-4510-56-1000-0000** | Depreciation | 20,125 | 20,130 | 20,130 | 10,063 | 24,930 | 24,930 |
| **540-4510-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 20,125 | 20,130 | 20,130 | 10,063 | 24,930 | 24,930 |
| | **Other Costs** | | | | | | |
| **540-4510-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4510-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4510-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4510-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4510-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4510-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4510-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4510-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4510-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4510-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4510-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4510-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4510-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4510-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4510-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4510-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4510-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4510-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4510-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4510-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4510-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4510-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4510-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4510-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4510-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4510-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4510-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4510-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4510-58-2302-0000** | Credit Card Interest and Fees | 5 | - | - | - | - | - |
| **540-4510-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4510-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4510-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 5 | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 170,882 | 437,517 | 437,517 | 199,159 | 343,013 | 392,056 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4510 | ASSISTANT DIRECTOR SOLID WASTE | 21 | GS-24S | FT | 31.00 | 2,080 | 64,480.00 | 1,934.40 | 66,414.40 |
| 540-4510 | DIRECTOR OF CENTRAL SERVICES | 8 | GS-26S | FT | 40.31 | 2,080 | 83,844.80 | 2,515.34 | 86,360.14 |
| 540-4510 | OFFICE ADMINISTRATOR | 100 | GS-13 | FT | 16.39 | 2,080 | 34,091.20 | 1,022.74 | 35,113.94 |
| 540-4510 | OFFICE TECHNICIAN | 114 | GS-11 | FT | 11.93 | 2,080 | 24,814.40 | 744.43 | 25,558.83 |
| | | | | **Total** | 99.63 | 8,320 | 207,230.40 | 6,216.91 | 213,447.31 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Residential Collection
**G.L. NUMBER:** 540-4521

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 793,376 | $ 816,318 | $ 816,318 | $ 361,273 | $ 797,277 | $ 797,277 |
| Purchased & Contracted Services | 370,984 | 343,930 | 343,930 | 161,089 | 340,280 | 320,780 |
| Supplies | 146,966 | 133,390 | 133,390 | 74,914 | 163,760 | 129,550 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 160,766 | 156,100 | 156,100 | 78,329 | - | 168,660 |
| Depreciation & Amortization | 106,456 | 103,790 | 103,790 | 52,833 | 38,970 | 38,970 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 792 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,579,340 | $ 1,553,528 | $ 1,553,528 | $ 728,439 | $ 1,340,287 | $ 1,455,237 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent Collection | 0053 | GS-19S | 1.00 | 1.00 | 1.00 | 1.00 |
| Refuse Collection Supervisor | 0079 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator II | 0124 | GS-10 | 2.00 | 2.00 | 2.00 | 2.00 |
| Equipment Operator III | 0106 | GS-12 | 3.00 | 3.00 | 3.00 | 3.00 |
| Refuse Collector | 0143 | GS-06 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | Total | 17.00 | 17.00 | 17.00 | 17.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4521-51-1100-0000** | Regular Wages & Salaries | 500,819 | 481,215 | 481,215 | 219,177 | 498,472 | 498,472 |
| **540-4521-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4521-51-1300-0000** | Overtime | 2,350 | 4,000 | 4,000 | 5,766 | 6,000 | 6,000 |
| **540-4521-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-4521-51-2100-0000** | Group Medical Insurance | 113,976 | 123,462 | 123,462 | 44,985 | 104,176 | 104,176 |
| **540-4521-51-2110-0000** | Life Insurance | 1,627 | 1,891 | 1,891 | 826 | 1,946 | 1,946 |
| **540-4521-51-2120-0000** | Long-Term Disability Insurance | 1,695 | 2,050 | 2,050 | 767 | 1,595 | 1,595 |
| **540-4521-51-2130-0000** | Dental Insurance | 2,475 | 3,570 | 3,570 | 1,191 | 3,016 | 3,016 |
| **540-4521-51-2200-0000** | FICA | 27,939 | 30,083 | 30,083 | 12,506 | 31,277 | 31,277 |
| **540-4521-51-2300-0000** | Medicare | 6,761 | 7,036 | 7,036 | 2,925 | 7,315 | 7,315 |
| **540-4521-51-2410-0000** | GMEBS Contribution | 66,257 | 73,537 | 73,537 | 33,776 | 80,716 | 80,716 |
| **540-4521-51-2420-0000** | Deferred Compensation Contributions | 3,739 | 9,533 | 9,533 | 1,841 | 9,969 | 9,969 |
| **540-4521-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4521-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4521-51-2700-0000** | Worker's Compensation Insurance | 24,424 | 20,501 | 20,501 | 9,891 | 16,749 | 16,749 |
| **540-4521-51-2900-0000** | Other Employee Benefits | 216 | 204 | 204 | 216 | 204 | 204 |
| **540-4521-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4521-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4521-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4521-51-2950-0000** | EAP ( Employee Assistance Plan ) | 175 | 350 | 350 | 160 | 350 | 350 |
| **540-4521-51-2960-0000** | Flexible Spending Account Costs | 475 | 1,275 | 1,275 | 210 | 1,275 | 1,275 |
| **540-4521-51-2970-0000** | Retiree Insurance Benefits | 21,161 | 20,764 | 20,764 | 8,615 | 16,037 | 16,037 |
| **540-4521-51-2961-0000** | OPEB Costs | 19,287 | 36,847 | 36,847 | 18,423 | 18,180 | 18,180 |
| | Total Personal Services & Benefits | 793,376 | 816,318 | 816,318 | 361,273 | 797,277 | 797,277 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4521-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4521-52-1200-0000** | Professional Services | 455 | - | - | 315 | 150 | 150 |
| **540-4521-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4521-52-1300-0000** | Technical Services | 1,125 | 1,150 | 1,150 | 200 | 1,000 | 1,000 |
| **540-4521-52-2110-0000** | Disposal Services | 170,747 | 182,680 | 182,680 | 85,031 | 182,680 | 182,680 |
| **540-4521-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4521-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4521-52-2200-0000** | General Repair & Maintenance Services | 35,053 | 51,000 | 51,000 | 16,595 | 51,000 | 51,000 |
| **540-4521-52-2210-0000** | Motor Pool Repair & Maintenance Services | 152,833 | 93,500 | 93,500 | 52,579 | 92,000 | 74,000 |
| **540-4521-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4521-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **540-4521-52-3100-0000** | Insurance Services | 8,835 | 8,790 | 8,790 | 4,362 | 8,790 | 8,790 |
| **540-4521-52-3200-0000** | Communications Services | 546 | 560 | 560 | 299 | 2,160 | 2,160 |
| **540-4521-52-3300-0000** | Advertising Services | - | 500 | 500 | - | 500 | 500 |
| **540-4521-52-3400-0000** | Printing & Binding Services | 1,390 | 5,750 | 5,750 | 1,709 | 2,000 | 500 |
| **540-4521-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **540-4521-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **540-4521-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **540-4521-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4521-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-4521-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4521-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4521-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 370,984 | 343,930 | 343,930 | 161,089 | 340,280 | 320,780 |
| **Supplies** | | | | | | | |
| **540-4521-53-1110-0000** | Office Supplies | 296 | 500 | 500 | - | 500 | 500 |
| **540-4521-53-1120-0000** | Operating Supplies | 2,103 | 2,500 | 2,500 | 1,643 | 7,170 | 4,920 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4521-53-1130-0000 | Repair & Maintenance Supplies | 101 | 700 | 700 | - | 700 | 700 |
| 540-4521-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 540-4521-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4521-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 540-4521-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4521-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4521-53-1270-0000 | Gasoline & Diesel Fuel | 98,503 | 97,800 | 97,800 | 48,316 | 98,000 | 87,500 |
| 540-4521-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 540-4521-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 540-4521-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4521-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4521-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4521-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4521-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4521-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4521-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4521-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4521-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4521-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4521-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4521-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4521-53-1600-0000 | Tools & Small Equipment | 40,794 | 24,170 | 24,170 | 22,234 | 49,670 | 28,070 |
| 540-4521-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4521-53-1710-0000 | Uniforms | 5,169 | 7,720 | 7,720 | 2,721 | 7,720 | 7,860 |
| 540-4521-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-4521-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4521-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 146,966 | 133,390 | 133,390 | 74,914 | 163,760 | 129,550 |
| | **Capital Outlays** | | | | | | |
| 540-4521-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4521-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4521-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-4521-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4521-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-4521-54-2200-0000 | Vehicles | 11,840 | - | - | - | 171,500 | 171,500 |
| 540-4521-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4521-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4521-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 540-4521-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4521-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (11,840) | - | - | - | (171,500) | (171,500) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4521-55-1100-0000 | Indirect Cost Allocation | 160,700 | 156,100 | 156,100 | 78,050 | - | 163,560 |
| 540-4521-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 5,100 |
| 540-4521-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4521-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4521-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4521-55-2200-0000 | Claims | 66 | - | - | 279 | - | - |
| 540-4521-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 160,766 | 156,100 | 156,100 | 78,329 | - | 168,660 |
| | **Depreciation & Amortization** | | | | | | |
| 540-4521-56-1000-0000 | Depreciation | 106,456 | 103,790 | 103,790 | 52,833 | 38,970 | 38,970 |
| 540-4521-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 106,456 | 103,790 | 103,790 | 52,833 | 38,970 | 38,970 |
| | **Other Costs** | | | | | | |
| **540-4521-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4521-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4521-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4521-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4521-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4521-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4521-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4521-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4521-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4521-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4521-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4521-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4521-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4521-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4521-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4521-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4521-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4521-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4521-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4521-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4521-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4521-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4521-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4521-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4521-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4521-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4521-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4521-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4521-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4521-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4521-58-2200-0000** | Interest Expense - Capital Lease Debt | 792 | - | - | - | - | - |
| **540-4521-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4521-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-4521-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4521-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4521-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 792 | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,579,340 | 1,553,528 | 1,553,528 | 728,439 | 1,340,287 | 1,455,237 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4521 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 13.82 | 2,080 | 28,745.60 | 862.37 | 29,607.97 |
| 540-4521 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 540-4521 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.86 | 2,080 | 28,828.80 | 864.86 | 29,693.66 |
| 540-4521 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.02 | 2,080 | 27,081.60 | 812.45 | 27,894.05 |
| 540-4521 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 19.14 | 2,080 | 39,811.20 | 1,194.34 | 41,005.54 |
| 540-4521 | REFUSE COLLECTION SUPERVISOR | 79 | GS-15 | FT | 20.02 | 2,080 | 41,641.60 | 1,249.25 | 42,890.85 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 13.14 | 2,080 | 27,331.20 | 819.94 | 28,151.14 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 11.80 | 2,080 | 24,544.00 | 736.32 | 25,280.32 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 9.55 | 2,080 | 19,864.00 | 595.92 | 20,459.92 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 11.80 | 2,080 | 24,544.00 | 736.32 | 25,280.32 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 9.36 | 2,080 | 19,468.80 | 584.06 | 20,052.86 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 12.90 | 2,080 | 26,832.00 | 804.96 | 27,636.96 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 13.06 | 2,080 | 27,164.80 | 814.94 | 27,979.74 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 13.71 | 2,080 | 28,516.80 | 855.50 | 29,372.30 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 10.43 | 2,080 | 21,694.40 | 650.83 | 22,345.23 |
| 540-4521 | REFUSE COLLECTOR | 143 | GS-06 | FT | 11.74 | 2,080 | 24,419.20 | 732.58 | 25,151.78 |
| 540-4521 | SOLID WASTE SUPERINTENDENT | 53 | GS-19S | FT | 23.96 | 2,080 | 49,836.80 | 1,495.10 | 51,331.90 |
| | | | | **Total** | 232.67 | 35,360 | 483,953.60 | 14,518.61 | 498,472.21 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Commercial Collection
**G.L. NUMBER:** 540-4522

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 263,281 | $ 290,561 | $ 290,561 | $ 124,452 | $ 267,405 | $ 267,405 |
| Purchased & Contracted Services | 728,283 | 677,730 | 677,730 | 304,544 | 665,880 | 665,480 |
| Supplies | 171,370 | 151,880 | 151,880 | 94,330 | 229,260 | 208,630 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 54,425 | 55,100 | 55,100 | 27,967 | - | 62,860 |
| Depreciation & Amortization | 116,533 | 154,190 | 154,190 | 55,160 | 127,850 | 127,850 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 1,019 | 11,020 | 11,020 | - | 6,410 | 6,410 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,334,911 | $ 1,340,481 | $ 1,340,481 | $ 606,453 | $ 1,296,805 | $ 1,338,635 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Superintendent Commercial | 0053 | GS-19S | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator III | 0106 | GS-12 | 4.00 | 4.00 | 4.00 | 4.00 |
| Refuse Collector | 0143 | GS-06 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 6.00 | 6.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4522-51-1100-0000** | Regular Wages & Salaries | 182,420 | 182,490 | 182,490 | 86,080 | 186,175 | 186,175 |
| **540-4522-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4522-51-1300-0000** | Overtime | 6,257 | 5,000 | 5,000 | 2,226 | 5,000 | 5,000 |
| **540-4522-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-4522-51-2100-0000** | Group Medical Insurance | 15,257 | 36,322 | 36,322 | 6,341 | 13,173 | 13,173 |
| **540-4522-51-2110-0000** | Life Insurance | 531 | 724 | 724 | 352 | 724 | 724 |
| **540-4522-51-2120-0000** | Long-Term Disability Insurance | 516 | 777 | 777 | 325 | 596 | 596 |
| **540-4522-51-2130-0000** | Dental Insurance | 564 | 1,564 | 1,564 | 347 | 784 | 784 |
| **540-4522-51-2200-0000** | FICA | 11,157 | 11,624 | 11,624 | 5,314 | 11,853 | 11,853 |
| **540-4522-51-2300-0000** | Medicare | 2,609 | 2,719 | 2,719 | 1,243 | 2,772 | 2,772 |
| **540-4522-51-2410-0000** | GMEBS Contribution | 24,461 | 28,420 | 28,420 | 13,321 | 30,588 | 30,588 |
| **540-4522-51-2420-0000** | Deferred Compensation Contributions | 1,192 | 3,615 | 3,615 | 553 | 3,723 | 3,723 |
| **540-4522-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4522-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4522-51-2700-0000** | Worker's Compensation Insurance | 7,859 | 6,834 | 6,834 | 3,297 | 5,777 | 5,777 |
| **540-4522-51-2900-0000** | Other Employee Benefits | 72 | 72 | 72 | 72 | 72 | 72 |
| **540-4522-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4522-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4522-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4522-51-2950-0000** | EAP ( Employee Assistance Plan ) | 52 | 124 | 124 | 62 | 124 | 124 |
| **540-4522-51-2960-0000** | Flexible Spending Account Costs | 55 | 450 | 450 | 5 | 450 | 450 |
| **540-4522-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **540-4522-51-2961-0000** | OPEB Costs | 10,280 | 9,826 | 9,826 | 4,913 | 5,594 | 5,594 |
| | Total Personal Services & Benefits | 263,281 | 290,561 | 290,561 | 124,452 | 267,405 | 267,405 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4522-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4522-52-1200-0000** | Professional Services | 490 | 280 | 280 | 35 | 300 | 300 |
| **540-4522-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4522-52-1300-0000** | Technical Services | 200 | - | - | - | - | - |
| **540-4522-52-2110-0000** | Disposal Services | 581,783 | 571,200 | 571,200 | 272,204 | 565,720 | 565,720 |
| **540-4522-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4522-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4522-52-2200-0000** | General Repair & Maintenance Services | 38,351 | 46,000 | 46,000 | 9,946 | 39,000 | 39,000 |
| **540-4522-52-2210-0000** | Motor Pool Repair & Maintenance Services | 103,217 | 54,000 | 54,000 | 20,050 | 53,500 | 53,500 |
| **540-4522-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4522-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **540-4522-52-3100-0000** | Insurance Services | 3,926 | 4,060 | 4,060 | 2,011 | 4,060 | 4,060 |
| **540-4522-52-3200-0000** | Communications Services | 316 | 290 | 290 | 148 | 1,800 | 1,800 |
| **540-4522-52-3300-0000** | Advertising Services | - | 1,100 | 1,100 | - | 1,100 | 1,100 |
| **540-4522-52-3400-0000** | Printing & Binding Services | - | 800 | 800 | 150 | 400 | - |
| **540-4522-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **540-4522-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **540-4522-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **540-4522-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4522-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-4522-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4522-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4522-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 728,283 | 677,730 | 677,730 | 304,544 | 665,880 | 665,480 |
| **Supplies** | | | | | | | |
| **540-4522-53-1110-0000** | Office Supplies | 231 | 540 | 540 | - | 300 | 300 |
| **540-4522-53-1120-0000** | Operating Supplies | 1,440 | 10,700 | 10,700 | 450 | 11,510 | 11,510 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4522-53-1130-0000 | Repair & Maintenance Supplies | 13,514 | 16,400 | 16,400 | 4,516 | 16,400 | 16,400 |
| 540-4522-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 540-4522-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4522-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 540-4522-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4522-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4522-53-1270-0000 | Gasoline & Diesel Fuel | 136,016 | 72,800 | 72,800 | 74,352 | 139,800 | 124,500 |
| 540-4522-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 540-4522-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 540-4522-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4522-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4522-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4522-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4522-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4522-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4522-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4522-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4522-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4522-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4522-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4522-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4522-53-1600-0000 | Tools & Small Equipment | 18,495 | 49,250 | 49,250 | 13,915 | 59,060 | 53,010 |
| 540-4522-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4522-53-1710-0000 | Uniforms | 1,675 | 2,190 | 2,190 | 1,098 | 2,190 | 2,910 |
| 540-4522-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-4522-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4522-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 171,370 | 151,880 | 151,880 | 94,330 | 229,260 | 208,630 |
| | **Capital Outlays** | | | | | | |
| 540-4522-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4522-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4522-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-4522-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4522-54-2100-0000 | Machinery | 47,854 | - | - | - | - | - |
| 540-4522-54-2200-0000 | Vehicles | - | - | 450,000 | - | 160,000 | 160,000 |
| 540-4522-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4522-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4522-54-2500-0000 | Other Equipment | - | 13,000 | 13,000 | - | 17,000 | - |
| 540-4522-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4522-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (47,854) | (13,000) | (463,000) | - | (177,000) | (160,000) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4522-55-1100-0000 | Indirect Cost Allocation | 53,720 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| 540-4522-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 5,100 |
| 540-4522-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4522-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4522-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4522-55-2200-0000 | Claims | 705 | - | - | 417 | - | - |
| 540-4522-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 54,425 | 55,100 | 55,100 | 27,967 | - | 62,860 |
| | **Depreciation & Amortization** | | | | | | |
| 540-4522-56-1000-0000 | Depreciation | 116,533 | 154,190 | 154,190 | 55,160 | 127,850 | 127,850 |
| 540-4522-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 116,533 | 154,190 | 154,190 | 55,160 | 127,850 | 127,850 |
| | **Other Costs** | | | | | | |
| **540-4522-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4522-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4522-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4522-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4522-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4522-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4522-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4522-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4522-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4522-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4522-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4522-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4522-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4522-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4522-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4522-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4522-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4522-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4522-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4522-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4522-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4522-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4522-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4522-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4522-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4522-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4522-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4522-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4522-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4522-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4522-58-2200-0000** | Interest Expense - Capital Lease Debt | 1,019 | 11,020 | 11,020 | - | 6,410 | 6,410 |
| **540-4522-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4522-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-4522-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4522-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4522-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 1,019 | 11,020 | 11,020 | - | 6,410 | 6,410 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,334,911 | 1,340,481 | 1,340,481 | 606,453 | 1,296,805 | 1,338,635 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4522 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 540-4522 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.88 | 2,080 | 28,870.40 | 866.11 | 29,736.51 |
| 540-4522 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.80 | 2,080 | 28,704.00 | 861.12 | 29,565.12 |
| 540-4522 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 540-4522 | REFUSE COLLECTOR | 143 | GS-06 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 540-4522 | SOLID WASTE SUPERINTENDENT | 53 | GS-19S | FT | 21.66 | 2,080 | 45,052.80 | 1,351.58 | 46,404.38 |
| | | | | **Total** | 86.90 | 12,480 | 180,752.00 | 5,422.56 | 186,174.56 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Transfer Station
**G.L. NUMBER:** 540-4531

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 197,117 | $ 197,720 | $ 197,720 | $ 94,345 | $ 204,537 | $ 204,537 |
| Purchased & Contracted Services | 848,611 | 797,110 | 797,110 | 405,547 | 741,700 | 741,700 |
| Supplies | 95,692 | 137,390 | 137,390 | 70,808 | 96,710 | 91,220 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 66,221 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| Depreciation & Amortization | 28,906 | 60,240 | 60,240 | 14,453 | 52,470 | 52,470 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,236,547 | $ 1,238,380 | $ 1,238,380 | $ 608,113 | $ 1,095,417 | $ 1,137,977 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Solid Waste Disposal Technician | 0155 | GS-13 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator III | 0106 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator I | 0136 | GS-08 | 1.00 | 1.00 | 1.00 | 1.00 |
| Transfer Station Attendant | 0126 | GS-09 | 1.00 | 1.00 | 1.00 | 1.00 |
| Scale Attendant | 0167 | GS-10 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Total | 4.50 | 4.50 | 4.50 | 4.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4531-51-1100-0000** | Regular Wages & Salaries | 128,676 | 128,310 | 128,310 | 60,278 | 130,901 | 130,901 |
| **540-4531-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4531-51-1300-0000** | Overtime | 364 | 1,000 | 1,000 | 228 | 2,000 | 2,000 |
| **540-4531-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-4531-51-2100-0000** | Group Medical Insurance | 23,903 | 22,543 | 22,543 | 11,583 | 23,722 | 23,722 |
| **540-4531-51-2110-0000** | Life Insurance | 454 | 456 | 456 | 228 | 468 | 468 |
| **540-4531-51-2120-0000** | Long-Term Disability Insurance | 411 | 498 | 498 | 208 | 382 | 382 |
| **540-4531-51-2130-0000** | Dental Insurance | 895 | 1,008 | 1,008 | 504 | 1,127 | 1,127 |
| **540-4531-51-2200-0000** | FICA | 7,499 | 8,017 | 8,017 | 3,427 | 8,240 | 8,240 |
| **540-4531-51-2300-0000** | Medicare | 1,954 | 1,875 | 1,875 | 801 | 1,927 | 1,927 |
| **540-4531-51-2410-0000** | GMEBS Contribution | 17,177 | 17,863 | 17,863 | 9,128 | 19,396 | 19,396 |
| **540-4531-51-2420-0000** | Deferred Compensation Contributions | 550 | 2,315 | 2,315 | 259 | 2,384 | 2,384 |
| **540-4531-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4531-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4531-51-2700-0000** | Worker's Compensation Insurance | 4,642 | 3,534 | 3,534 | 1,705 | 3,077 | 3,077 |
| **540-4531-51-2900-0000** | Other Employee Benefits | 58 | 60 | 60 | - | 60 | 60 |
| **540-4531-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4531-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4531-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4531-51-2950-0000** | EAP ( Employee Assistance Plan ) | 41 | 103 | 103 | 41 | 103 | 103 |
| **540-4531-51-2960-0000** | Flexible Spending Account Costs | - | 300 | 300 | - | 300 | 300 |
| **540-4531-51-2970-0000** | Retiree Insurance Benefits | 4,324 | 4,925 | 4,925 | 3,499 | 7,654 | 7,654 |
| **540-4531-51-2961-0000** | OPEB Costs | 6,170 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 197,117 | 197,720 | 197,720 | 94,345 | 204,537 | 204,537 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4531-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4531-52-1200-0000** | Professional Services | 550 | 140 | 140 | 70 | 150 | 150 |
| **540-4531-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4531-52-1300-0000** | Technical Services | 4,060 | 2,100 | 2,100 | 1,483 | 2,100 | 2,100 |
| **540-4531-52-2110-0000** | Disposal Services | 708,116 | 692,000 | 692,000 | 342,676 | 626,200 | 626,200 |
| **540-4531-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4531-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4531-52-2200-0000** | General Repair & Maintenance Services | 49,700 | 44,000 | 44,000 | 11,067 | 44,500 | 44,500 |
| **540-4531-52-2210-0000** | Motor Pool Repair & Maintenance Services | 82,572 | 51,000 | 51,000 | 48,324 | 56,000 | 56,000 |
| **540-4531-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4531-52-2320-0000** | Rental of Equipment & Vehicles | - | 4,000 | 4,000 | - | 4,000 | 4,000 |
| **540-4531-52-3100-0000** | Insurance Services | 3,470 | 3,590 | 3,590 | 1,779 | 3,590 | 3,590 |
| **540-4531-52-3200-0000** | Communications Services | 59 | 280 | 280 | 148 | 5,160 | 5,160 |
| **540-4531-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **540-4531-52-3400-0000** | Printing & Binding Services | 84 | - | - | - | - | - |
| **540-4531-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **540-4531-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **540-4531-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **540-4531-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4531-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-4531-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4531-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4531-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 848,611 | 797,110 | 797,110 | 405,547 | 741,700 | 741,700 |
| **Supplies** | | | | | | | |
| **540-4531-53-1110-0000** | Office Supplies | 424 | 960 | 960 | 238 | 960 | 960 |
| **540-4531-53-1120-0000** | Operating Supplies | 3,743 | 39,460 | 39,460 | 32,723 | 6,580 | 6,580 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4531-53-1130-0000 | Repair & Maintenance Supplies | 2,201 | 4,600 | 4,600 | 1,080 | 7,100 | 7,100 |
| 540-4531-53-1210-0000 | Water & Wastewater | 1,617 | 1,360 | 1,360 | 702 | 1,600 | 1,600 |
| 540-4531-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4531-53-1230-0000 | Electricity | 14,467 | 14,400 | 14,400 | 5,458 | 12,600 | 12,600 |
| 540-4531-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4531-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4531-53-1270-0000 | Gasoline & Diesel Fuel | 69,126 | 65,750 | 65,750 | 28,808 | 60,500 | 53,880 |
| 540-4531-53-1280-0000 | Stormwater Fees | 2,184 | 2,220 | 2,220 | 953 | 2,300 | 2,300 |
| 540-4531-53-1290-0000 | Customer Service Fees | 74 | 80 | 80 | 28 | 80 | 80 |
| 540-4531-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4531-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4531-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4531-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4531-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4531-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4531-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4531-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4531-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4531-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4531-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4531-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4531-53-1600-0000 | Tools & Small Equipment | 505 | 6,780 | 6,780 | 70 | 3,210 | 3,210 |
| 540-4531-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4531-53-1710-0000 | Uniforms | 1,352 | 1,780 | 1,780 | 747 | 1,780 | 2,910 |
| 540-4531-53-1711-0000 | Fireworks | - | - | - | - | | |
| 540-4531-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4531-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 95,692 | 137,390 | 137,390 | 70,808 | 96,710 | 91,220 |
| | **Capital Outlays** | | | | | | |
| 540-4531-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4531-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4531-54-1300-0000 | Buildings | - | - | 35,000 | 34,886 | - | - |
| 540-4531-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4531-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-4531-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 540-4531-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4531-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4531-54-2500-0000 | Other Equipment | - | 100,000 | 100,000 | - | 8,000 | - |
| 540-4531-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4531-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | (100,000) | (135,000) | (34,886) | (8,000) | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4531-55-1100-0000 | Indirect Cost Allocation | 44,690 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| 540-4531-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 540-4531-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4531-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4531-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4531-55-2200-0000 | Claims | 21,531 | - | - | - | - | - |
| 540-4531-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 66,221 | 45,920 | 45,920 | 22,960 | - | 48,050 |
| | **Depreciation & Amortization** | | | | | | |
| 540-4531-56-1000-0000 | Depreciation | 28,906 | 60,240 | 60,240 | 14,453 | 52,470 | 52,470 |
| 540-4531-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 28,906 | 60,240 | 60,240 | 14,453 | 52,470 | 52,470 |
| | **Other Costs** | | | | | | |
| **540-4531-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4531-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4531-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4531-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4531-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4531-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4531-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4531-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4531-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4531-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4531-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4531-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4531-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4531-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4531-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4531-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4531-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4531-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4531-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4531-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4531-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4531-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4531-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4531-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4531-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4531-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4531-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4531-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4531-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4531-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4531-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4531-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4531-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-4531-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4531-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4531-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,236,547 | 1,238,380 | 1,238,380 | 608,113 | 1,095,417 | 1,137,977 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4531 | DISPOSAL TECHNICIAN | 155 | GS-13 | FT | 15.27 | 2,080 | 31,761.60 | 952.85 | 32,714.45 |
| 540-4531 | EQUIPMENT OPERATOR I | 136 | GS-08 | FT | 12.77 | 2,080 | 26,561.60 | 796.85 | 27,358.45 |
| 540-4531 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.77 | 2,080 | 26,561.60 | 796.85 | 27,358.45 |
| 540-4531 | SCALE ATTENDANT | 167 | GS-10 | PT | 10.90 | 1,040 | 11,336.00 | 340.08 | 11,676.08 |
| 540-4531 | TRANSFER STATION ATTENDANT | 126 | GS-09 | FT | 14.84 | 2,080 | 30,867.20 | 926.02 | 31,793.22 |
| | | | | **Total** | 66.55 | 9,360 | 127,088.00 | 3,812.64 | 130,900.64 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** C & D Landfill
**G.L. NUMBER:** 540-4532

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 304,136 | $ 321,947 | $ 321,947 | $ 144,189 | $ 318,269 | $ 318,269 |
| Purchased & Contracted Services | 184,020 | 216,160 | 216,160 | 108,299 | 359,900 | 308,900 |
| Supplies | 124,945 | 136,820 | 136,820 | 60,675 | 141,040 | 130,890 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 53,720 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| Depreciation & Amortization | 96,660 | 85,720 | 85,720 | 42,141 | 50,910 | 50,910 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 763,482 | $ 815,747 | $ 815,747 | $ 382,853 | $ 870,119 | $ 866,729 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Landfill Manager | 0061 | GS-18S | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Landfill Technician | 0 | 13 | - | - | - | - |
| Equipment Operator III | 0106 | GS-12 | 4.00 | 4.00 | 4.00 | 4.00 |
| Landfill Attendant | 0169 | GS-09 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 6.00 | 6.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4532-51-1100-0000** | Regular Wages & Salaries | 208,062 | 205,401 | 205,401 | 95,028 | 209,013 | 209,013 |
| **540-4532-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4532-51-1300-0000** | Overtime | 2,157 | 2,000 | 2,000 | 462 | 4,000 | 4,000 |
| **540-4532-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-4532-51-2100-0000** | Group Medical Insurance | 29,241 | 36,745 | 36,745 | 14,933 | 31,356 | 31,356 |
| **540-4532-51-2110-0000** | Life Insurance | 597 | 784 | 784 | 361 | 802 | 802 |
| **540-4532-51-2120-0000** | Long-Term Disability Insurance | 623 | 875 | 875 | 342 | 669 | 669 |
| **540-4532-51-2130-0000** | Dental Insurance | 426 | 516 | 516 | 225 | 592 | 592 |
| **540-4532-51-2200-0000** | FICA | 12,103 | 12,859 | 12,859 | 5,446 | 13,207 | 13,207 |
| **540-4532-51-2300-0000** | Medicare | 2,831 | 3,007 | 3,007 | 1,274 | 3,089 | 3,089 |
| **540-4532-51-2410-0000** | GMEBS Contribution | 27,747 | 31,433 | 31,433 | 14,422 | 34,082 | 34,082 |
| **540-4532-51-2420-0000** | Deferred Compensation Contributions | - | 4,069 | 4,069 | - | 4,180 | 4,180 |
| **540-4532-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4532-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4532-51-2700-0000** | Worker's Compensation Insurance | 9,649 | 10,957 | 10,957 | 5,286 | 9,391 | 9,391 |
| **540-4532-51-2900-0000** | Other Employee Benefits | 72 | 72 | 72 | 72 | 72 | 72 |
| **540-4532-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4532-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4532-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4532-51-2950-0000** | EAP ( Employee Assistance Plan ) | 52 | 124 | 124 | 62 | 124 | 124 |
| **540-4532-51-2960-0000** | Flexible Spending Account Costs | - | 450 | 450 | - | 450 | 450 |
| **540-4532-51-2970-0000** | Retiree Insurance Benefits | 297 | 373 | 373 | 135 | 250 | 250 |
| **540-4532-51-2961-0000** | OPEB Costs | 10,280 | 12,283 | 12,283 | 6,141 | 6,993 | 6,993 |
| | Total Personal Services & Benefits | 304,136 | 321,947 | 321,947 | 144,189 | 318,269 | 318,269 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4532-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4532-52-1200-0000** | Professional Services | 27,406 | 22,100 | 22,100 | 105 | 22,150 | 22,150 |
| **540-4532-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4532-52-1300-0000** | Technical Services | 10,197 | 22,670 | 22,670 | 3,920 | 15,670 | 15,670 |
| **540-4532-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **540-4532-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4532-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4532-52-2200-0000** | General Repair & Maintenance Services | 65,348 | 67,800 | 67,800 | 47,896 | 101,260 | 50,260 |
| **540-4532-52-2210-0000** | Motor Pool Repair & Maintenance Services | 63,545 | 62,000 | 62,000 | 29,494 | 62,000 | 62,000 |
| **540-4532-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4532-52-2320-0000** | Rental of Equipment & Vehicles | 6,450 | 30,000 | 30,000 | 21,556 | 143,640 | 143,640 |
| **540-4532-52-3100-0000** | Insurance Services | 7,695 | 8,020 | 8,020 | 3,973 | 8,020 | 8,020 |
| **540-4532-52-3200-0000** | Communications Services | 3,379 | 3,570 | 3,570 | 1,355 | 7,160 | 7,160 |
| **540-4532-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **540-4532-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **540-4532-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **540-4532-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **540-4532-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **540-4532-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4532-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-4532-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4532-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4532-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 184,020 | 216,160 | 216,160 | 108,299 | 359,900 | 308,900 |
| **Supplies** | | | | | | | |
| **540-4532-53-1110-0000** | Office Supplies | 417 | 1,270 | 1,270 | 238 | 1,270 | 1,270 |
| **540-4532-53-1120-0000** | Operating Supplies | 4,539 | 17,720 | 17,720 | 3,882 | 17,960 | 17,960 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4532-53-1130-0000 | Repair & Maintenance Supplies | 4,790 | 11,500 | 11,500 | 1,211 | 14,500 | 14,500 |
| 540-4532-53-1210-0000 | Water & Wastewater | 599 | 1,200 | 1,200 | 712 | 1,500 | 1,500 |
| 540-4532-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4532-53-1230-0000 | Electricity | 4,632 | 3,800 | 3,800 | 1,440 | 3,800 | 3,800 |
| 540-4532-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4532-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4532-53-1270-0000 | Gasoline & Diesel Fuel | 99,317 | 90,630 | 90,630 | 48,291 | 90,750 | 81,250 |
| 540-4532-53-1280-0000 | Stormwater Fees | - | 40 | 40 | - | - | - |
| 540-4532-53-1290-0000 | Customer Service Fees | 37 | - | - | 15 | 40 | 40 |
| 540-4532-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4532-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4532-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4532-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4532-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4532-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4532-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4532-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4532-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4532-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4532-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4532-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4532-53-1600-0000 | Tools & Small Equipment | 8,381 | 7,100 | 7,100 | 3,350 | 7,660 | 7,660 |
| 540-4532-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4532-53-1710-0000 | Uniforms | 2,234 | 3,560 | 3,560 | 1,534 | 3,560 | 2,910 |
| 540-4532-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-4532-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4532-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 124,945 | 136,820 | 136,820 | 60,675 | 141,040 | 130,890 |
| | **Capital Outlays** | | | | | | |
| 540-4532-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4532-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4532-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-4532-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4532-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-4532-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 540-4532-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4532-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4532-54-2500-0000 | Other Equipment | 15,062 | - | - | 39,450 | - | - |
| 540-4532-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4532-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (15,062) | - | - | (39,450) | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4532-55-1100-0000 | Indirect Cost Allocation | 53,720 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| 540-4532-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 540-4532-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4532-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4532-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4532-55-2200-0000 | Claims | - | - | - | - | - | - |
| 540-4532-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 53,720 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| | **Depreciation & Amortization** | | | | | | |
| 540-4532-56-1000-0000 | Depreciation | 96,660 | 85,720 | 85,720 | 42,141 | 50,910 | 50,910 |
| 540-4532-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 96,660 | 85,720 | 85,720 | 42,141 | 50,910 | 50,910 |
| | **Other Costs** | | | | | | |
| **540-4532-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4532-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4532-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4532-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4532-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4532-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4532-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4532-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4532-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4532-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4532-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4532-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4532-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4532-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4532-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4532-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4532-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4532-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4532-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4532-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4532-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4532-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4532-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4532-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4532-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4532-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4532-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4532-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4532-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4532-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4532-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4532-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4532-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-4532-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4532-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4532-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 763,482 | 815,747 | 815,747 | 382,853 | 870,119 | 866,729 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4532 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 16.01 | 2,080 | 33,300.80 | 999.02 | 34,299.82 |
| 540-4532 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.80 | 2,080 | 28,704.00 | 861.12 | 29,565.12 |
| 540-4532 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 540-4532 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 15.62 | 2,080 | 32,489.60 | 974.69 | 33,464.29 |
| 540-4532 | LANDFILL ATTENDANT | 129 | GS-09 | FT | 13.25 | 2,080 | 27,560.00 | 826.80 | 28,386.80 |
| 540-4532 | LANDFILL MANAGER | 61 | GS-18S | FT | 26.36 | 2,080 | 54,828.80 | 1,644.86 | 56,473.66 |
| | | | | **Total** | 97.56 | 12,480 | 202,924.80 | 6,087.74 | 209,012.54 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Solid Waste Fund**
**DEPARTMENT:** **Solid Waste**
**DIVISION:** **Closed Landfill**
**G.L. NUMBER:** **540-4534**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 84,449 | 46,040 | 46,040 | 10,870 | 56,500 | 56,500 |
| Supplies | 9,093 | 4,520 | 4,520 | 1,190 | 4,520 | 4,520 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 93,543 | $ 50,560 | $ 50,560 | $ 12,060 | $ 61,020 | $ 61,020 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| 540-4534-51-1100-0000 | Regular Wages & Salaries | - | - | - | - | - | - |
| 540-4534-51-1200-0000 | Temporary Employees | - | - | - | - | - | - |
| 540-4534-51-1300-0000 | Overtime | - | - | - | - | - | - |
| 540-4534-51-1400-0000 | Employee Costs Allocated | - | - | - | - | | |
| 540-4534-51-2100-0000 | Group Medical Insurance | - | - | - | - | - | - |
| 540-4534-51-2110-0000 | Life Insurance | - | - | - | - | - | - |
| 540-4534-51-2120-0000 | Long-Term Disability Insurance | - | - | - | - | - | - |
| 540-4534-51-2130-0000 | Dental Insurance | - | - | - | - | - | - |
| 540-4534-51-2200-0000 | FICA | - | - | - | - | - | - |
| 540-4534-51-2300-0000 | Medicare | - | - | - | - | - | - |
| 540-4534-51-2410-0000 | GMEBS Contribution | - | - | - | - | - | - |
| 540-4534-51-2420-0000 | Deferred Compensation Contributions | - | - | - | - | - | - |
| 540-4534-51-2500-0000 | Tuition Reimbursement | - | - | - | - | - | - |
| 540-4534-51-2600-0000 | Unemployment Insurance | - | - | - | - | - | - |
| 540-4534-51-2700-0000 | Worker's Compensation Insurance | - | - | - | - | - | - |
| 540-4534-51-2900-0000 | Other Employee Benefits | - | - | - | - | - | - |
| 540-4534-51-2920-0000 | Car Allowance | - | - | - | - | - | - |
| 540-4534-51-2800-0000 | Phone Stipend | - | - | - | - | - | - |
| 540-4534-51-2940-0000 | Uniform Allowance | - | - | - | - | - | - |
| 540-4534-51-2950-0000 | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| 540-4534-51-2960-0000 | Flexible Spending Account Costs | - | - | - | - | - | - |
| 540-4534-51-2970-0000 | Retiree Insurance Benefits | - | - | - | - | - | - |
| 540-4534-51-2961-0000 | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| 540-4534-52-1100-0000 | Official & Administrative Services | - | - | - | - | - | - |
| 540-4534-52-1200-0000 | Professional Services | 59,690 | 26,400 | 26,400 | 470 | 26,400 | 26,400 |
| 540-4534-52-1210-0000 | Legal Services | - | - | - | - | - | - |
| 540-4534-52-1300-0000 | Technical Services | 24,759 | 19,640 | 19,640 | 10,400 | 30,100 | 30,100 |
| 540-4534-52-2110-0000 | Disposal Services | - | - | - | - | - | - |
| 540-4534-52-2130-0000 | Custodial Services | - | - | - | - | - | - |
| 540-4534-52-2140-0000 | Lawn Care Services | - | - | - | - | - | - |
| 540-4534-52-2200-0000 | General Repair & Maintenance Services | - | - | - | - | - | - |
| 540-4534-52-2210-0000 | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| 540-4534-52-2310-0000 | Rental of Land & Buildings | - | - | - | - | - | - |
| 540-4534-52-2320-0000 | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| 540-4534-52-3100-0000 | Insurance Services | - | - | - | - | - | - |
| 540-4534-52-3200-0000 | Communications Services | - | - | - | - | - | - |
| 540-4534-52-3300-0000 | Advertising Services | - | - | - | - | - | - |
| 540-4534-52-3400-0000 | Printing & Binding Services | - | - | - | - | - | - |
| 540-4534-52-3500-0000 | Travel Expense | - | - | - | - | - | - |
| 540-4534-52-3600-0000 | Membership Dues & Association Fees | - | - | - | - | - | - |
| 540-4534-52-3700-0000 | Tutition and Conference Registration | - | - | - | - | - | - |
| 540-4534-52-3701-0000 | In-House Training Services | - | - | - | - | - | - |
| 540-4534-52-3800-0000 | Certifications & Licensing | - | - | - | - | - | - |
| 540-4534-52-3850-0000 | Contract Labor | - | - | - | - | - | - |
| 540-4534-52-3860-0000 | Bank Fees | - | - | - | - | - | - |
| 540-4534-52-3900-0000 | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 84,449 | 46,040 | 46,040 | 10,870 | 56,500 | 56,500 |
| | **Supplies** | | | | | | |
| 540-4534-53-1110-0000 | Office Supplies | - | - | - | - | - | - |
| 540-4534-53-1120-0000 | Operating Supplies | 9,093 | 4,520 | 4,520 | 1,190 | 4,520 | 4,520 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4534-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 540-4534-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 540-4534-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4534-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 540-4534-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4534-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4534-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 540-4534-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 540-4534-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 540-4534-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4534-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4534-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4534-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4534-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4534-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4534-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4534-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4534-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4534-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4534-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4534-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4534-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 540-4534-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4534-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 540-4534-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-4534-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4534-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 9,093 | 4,520 | 4,520 | 1,190 | 4,520 | 4,520 |
| | **Capital Outlays** | | | | | | |
| 540-4534-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4534-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4534-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-4534-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4534-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-4534-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 540-4534-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4534-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4534-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 540-4534-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4534-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4534-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 540-4534-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 540-4534-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4534-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4534-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4534-55-2200-0000 | Claims | - | - | - | - | - | - |
| 540-4534-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 540-4534-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 540-4534-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| 540-4534-57-1001-0000 | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| 540-4534-57-1002-0000 | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| 540-4534-57-1003-0000 | Payments to Spalding County Jail | - | - | - | - | - | - |
| 540-4534-57-1004-0000 | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| 540-4534-57-1005-0000 | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| 540-4534-57-1006-0000 | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| 540-4534-57-1007-0000 | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| 540-4534-57-1010-0000 | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| 540-4534-57-1011-0000 | Scholarships | - | - | - | - | - | - |
| 540-4534-57-1012-0000 | Mutual Aid | - | - | - | - | - | - |
| 540-4534-57-2001-0000 | Fines & Penalties | - | - | - | - | - | - |
| 540-4534-57-2004-0000 | Three Rivers Regional Development Center | - | - | - | - | - | - |
| 540-4534-57-2005-0000 | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| 540-4534-57-2006-0000 | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| 540-4534-57-2007-0000 | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| 540-4534-57-2008-0000 | Payments to CHIP | - | - | - | - | - | - |
| 540-4534-57-xxxx-0000 | Payments to X | - | - | - | - | - | - |
| 540-4534-57-xxxx-0000 | Payments to X | - | - | - | - | - | - |
| 540-4534-57-xxxx-0000 | Payments to X | - | - | - | - | - | - |
| 540-4534-57-xxxx-0000 | Payments to X | - | - | - | - | - | - |
| 540-4534-57-4000-0000 | Bad Debt Expense | - | - | - | - | - | - |
| 540-4534-57-5100-0000 | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| 540-4534-57-6000-0000 | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| 540-4534-57-7000-0000 | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| 540-4534-57-9000-0000 | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| 540-4534-58-1100-0000 | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| 540-4534-58-1200-0000 | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| 540-4534-58-1300-0000 | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| 540-4534-58-1400-0000 | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| 540-4534-58-2100-0000 | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| 540-4534-58-2200-0000 | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| 540-4534-58-2300-0000 | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| 540-4534-58-2302-0000 | Credit Card Interest and Fees | - | - | - | - | - | - |
| 540-4534-58-3300-0000 | Fiscal Agent Fees | - | - | - | - | - | - |
| 540-4534-58-4000-0000 | Bond Issuance Costs | - | - | - | - | - | - |
| 540-4534-58-5000-0000 | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 93,543 | 50,560 | 50,560 | 12,060 | 61,020 | 61,020 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Yard Waste
**G.L. NUMBER:** 540-4540

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 278,770 | $ 273,472 | $ 273,472 | $ 129,211 | $ 287,244 | $ 287,244 |
| Purchased & Contracted Services | 83,944 | 80,350 | 80,350 | 38,635 | 82,210 | 82,210 |
| Supplies | 56,016 | 59,200 | 59,200 | 25,990 | 55,440 | 52,980 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 54,181 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| Depreciation & Amortization | 53,158 | 35,280 | 35,280 | 25,611 | 33,450 | 33,450 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 1,524 | 4,080 | 4,080 | - | 2,110 | 2,110 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 527,592 | $ 507,482 | $ 507,482 | $ 246,997 | $ 460,454 | $ 515,754 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Refuse Collection Supervisor | 0079 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator III | 0106 | GS-12 | 3.00 | 3.00 | 3.00 | 3.00 |
| Equipment Operator I | 0136 | GS-08 | 2.00 | 2.00 | 1.00 | 1.00 |
| Equipment Operator II | 0124 | GS-10 | - | - | 1.00 | 1.00 |
| | | Total | 6.00 | 6.00 | 6.00 | 6.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-4540-51-1100-0000** | Regular Wages & Salaries | 169,420 | 171,570 | 171,570 | 79,029 | 174,541 | 174,541 |
| **540-4540-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-4540-51-1300-0000** | Overtime | 1,909 | 2,000 | 2,000 | 1,302 | 5,000 | 5,000 |
| **540-4540-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-4540-51-2100-0000** | Group Medical Insurance | 36,223 | 28,087 | 28,087 | 17,786 | 40,335 | 40,335 |
| **540-4540-51-2110-0000** | Life Insurance | 791 | 679 | 679 | 321 | 683 | 683 |
| **540-4540-51-2120-0000** | Long-Term Disability Insurance | 715 | 731 | 731 | 291 | 559 | 559 |
| **540-4540-51-2130-0000** | Dental Insurance | 1,550 | 1,597 | 1,597 | 1,085 | 2,422 | 2,422 |
| **540-4540-51-2200-0000** | FICA | 9,727 | 10,761 | 10,761 | 4,378 | 11,132 | 11,132 |
| **540-4540-51-2300-0000** | Medicare | 2,275 | 2,517 | 2,517 | 1,024 | 2,603 | 2,603 |
| **540-4540-51-2410-0000** | GMEBS Contribution | 22,374 | 26,306 | 26,306 | 12,047 | 28,727 | 28,727 |
| **540-4540-51-2420-0000** | Deferred Compensation Contributions | 1,526 | 3,399 | 3,399 | 1,189 | 3,491 | 3,491 |
| **540-4540-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-4540-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-4540-51-2700-0000** | Worker's Compensation Insurance | 7,111 | 6,834 | 6,834 | 3,297 | 5,777 | 5,777 |
| **540-4540-51-2900-0000** | Other Employee Benefits | 72 | 72 | 72 | 72 | 72 | 72 |
| **540-4540-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-4540-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-4540-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-4540-51-2950-0000** | EAP ( Employee Assistance Plan ) | 72 | 124 | 124 | 57 | 124 | 124 |
| **540-4540-51-2960-0000** | Flexible Spending Account Costs | 115 | 450 | 450 | 85 | 450 | 450 |
| **540-4540-51-2970-0000** | Retiree Insurance Benefits | 10,499 | 10,976 | 10,976 | 3,564 | 7,133 | 7,133 |
| **540-4540-51-2961-0000** | OPEB Costs | 14,390 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 278,770 | 273,472 | 273,472 | 129,211 | 287,244 | 287,244 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-4540-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-4540-52-1200-0000** | Professional Services | 216 | 250 | 250 | 105 | 250 | 250 |
| **540-4540-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-4540-52-1300-0000** | Technical Services | 150 | - | - | 200 | - | - |
| **540-4540-52-2110-0000** | Disposal Services | 13,959 | 17,210 | 17,210 | 6,933 | 13,710 | 13,710 |
| **540-4540-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-4540-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-4540-52-2200-0000** | General Repair & Maintenance Services | 1,019 | 14,500 | 14,500 | 5,572 | 17,500 | 17,500 |
| **540-4540-52-2210-0000** | Motor Pool Repair & Maintenance Services | 62,374 | 42,000 | 42,000 | 22,633 | 44,000 | 44,000 |
| **540-4540-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-4540-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **540-4540-52-3100-0000** | Insurance Services | 5,910 | 6,140 | 6,140 | 3,043 | 6,140 | 6,140 |
| **540-4540-52-3200-0000** | Communications Services | 316 | - | - | 148 | 360 | 360 |
| **540-4540-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **540-4540-52-3400-0000** | Printing & Binding Services | - | 250 | 250 | - | 250 | 250 |
| **540-4540-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **540-4540-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **540-4540-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **540-4540-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-4540-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-4540-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-4540-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-4540-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 83,944 | 80,350 | 80,350 | 38,635 | 82,210 | 82,210 |
| **Supplies** | | | | | | | |
| **540-4540-53-1110-0000** | Office Supplies | 231 | 440 | 440 | - | 500 | 500 |
| **540-4540-53-1120-0000** | Operating Supplies | 1,123 | 1,220 | 1,220 | 1,023 | 1,620 | 1,620 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-4540-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 540-4540-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 540-4540-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-4540-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 540-4540-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-4540-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-4540-53-1270-0000 | Gasoline & Diesel Fuel | 50,110 | 52,330 | 52,330 | 23,322 | 51,000 | 45,630 |
| 540-4540-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 540-4540-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 540-4540-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-4540-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-4540-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-4540-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-4540-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-4540-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4540-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-4540-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-4540-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-4540-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-4540-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-4540-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-4540-53-1600-0000 | Tools & Small Equipment | 2,144 | 1,960 | 1,960 | 526 | 2,320 | 2,320 |
| 540-4540-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-4540-53-1710-0000 | Uniforms | 2,409 | 3,250 | 3,250 | 1,120 | - | 2,910 |
| 540-4540-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-4540-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-4540-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 56,016 | 59,200 | 59,200 | 25,990 | 55,440 | 52,980 |
| | **Capital Outlays** | | | | | | |
| 540-4540-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-4540-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-4540-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-4540-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-4540-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-4540-54-2200-0000 | Vehicles | - | - | 200,000 | - | 156,500 | - |
| 540-4540-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-4540-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-4540-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 540-4540-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-4540-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | (200,000) | - | (156,500) | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-4540-55-1100-0000 | Indirect Cost Allocation | 53,720 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| 540-4540-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 540-4540-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-4540-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-4540-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-4540-55-2200-0000 | Claims | 461 | - | - | - | - | - |
| 540-4540-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 54,181 | 55,100 | 55,100 | 27,550 | - | 57,760 |
| | **Depreciation & Amortization** | | | | | | |
| 540-4540-56-1000-0000 | Depreciation | 53,158 | 35,280 | 35,280 | 25,611 | 33,450 | 33,450 |
| 540-4540-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 53,158 | 35,280 | 35,280 | 25,611 | 33,450 | 33,450 |
| | **Other Costs** | | | | | | |
| **540-4540-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-4540-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-4540-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-4540-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-4540-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-4540-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-4540-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-4540-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-4540-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-4540-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-4540-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-4540-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-4540-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-4540-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-4540-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-4540-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-4540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-4540-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-4540-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-4540-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-4540-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-4540-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-4540-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4540-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-4540-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4540-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-4540-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-4540-58-2200-0000** | Interest Expense - Capital Lease Debt | 1,524 | 4,080 | 4,080 | - | 2,110 | 2,110 |
| **540-4540-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-4540-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-4540-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-4540-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-4540-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 1,524 | 4,080 | 4,080 | - | 2,110 | 2,110 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 527,592 | 507,482 | 507,482 | 246,997 | 460,454 | 515,754 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-4540 | EQUIPMENT OPERATOR I | 136 | GS-08 | FT | 12.77 | 2,080 | 26,561.60 | 796.85 | 27,358.45 |
| 540-4540 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 540-4540 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.41 | 2,080 | 27,892.80 | 836.78 | 28,729.58 |
| 540-4540 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 13.02 | 2,080 | 27,081.60 | 812.45 | 27,894.05 |
| 540-4540 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 14.54 | 2,080 | 30,243.20 | 907.30 | 31,150.50 |
| 540-4540 | REFUSE COLLECTION SUPERVISOR | 79 | GS-15 | FT | 16.37 | 2,080 | 34,049.60 | 1,021.49 | 35,071.09 |
| | | | | **Total** | 81.47 | 12,480 | 169,457.60 | 5,083.73 | 174,541.33 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Solid Waste Fund
**DEPARTMENT:** Solid Waste
**DIVISION:** Environmental Compliance
**G.L. NUMBER:** 540-7450

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 33,492 | $ 43,374 | $ 43,374 | $ 4,364 | $ 39,125 | $ 39,125 |
| Purchased & Contracted Services | 2,669 | 2,810 | 2,810 | 454 | 2,430 | 2,430 |
| Supplies | 3,257 | 3,930 | 3,930 | 702 | 3,700 | 3,490 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | 2,921 | 2,930 | 2,930 | 1,461 | 1,470 | 1,470 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 51,370 | $ 62,234 | $ 62,234 | $ 11,577 | $ 46,725 | $ 56,225 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Environmental Technician | 0125 | GS-10 | 1.00 | 1.00 | - | - |
| Environmental Compliance Officer | 0125 | GS-10 | - | - | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **540-7450-51-1100-0000** | Regular Wages & Salaries | 23,111 | 24,339 | 24,339 | 3,090 | 24,338 | 24,338 |
| **540-7450-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **540-7450-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **540-7450-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **540-7450-51-2100-0000** | Group Medical Insurance | 4,560 | 10,959 | 10,959 | 78 | 7,115 | 7,115 |
| **540-7450-51-2110-0000** | Life Insurance | 103 | 100 | 100 | - | 98 | 98 |
| **540-7450-51-2120-0000** | Long-Term Disability Insurance | 107 | 104 | 104 | - | 78 | 78 |
| **540-7450-51-2130-0000** | Dental Insurance | 112 | 594 | 594 | - | 183 | 183 |
| **540-7450-51-2200-0000** | FICA | 1,075 | 1,509 | 1,509 | 174 | 1,509 | 1,509 |
| **540-7450-51-2300-0000** | Medicare | 252 | 353 | 353 | 41 | 353 | 353 |
| **540-7450-51-2410-0000** | GMEBS Contribution | 3,083 | 3,688 | 3,688 | 433 | 3,894 | 3,894 |
| **540-7450-51-2420-0000** | Deferred Compensation Contributions | - | 482 | 482 | - | 487 | 487 |
| **540-7450-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **540-7450-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **540-7450-51-2700-0000** | Worker's Compensation Insurance | 1,069 | 1,139 | 1,139 | 550 | 963 | 963 |
| **540-7450-51-2900-0000** | Other Employee Benefits | 11 | 12 | 12 | - | 12 | 12 |
| **540-7450-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **540-7450-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **540-7450-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **540-7450-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | - | 21 | 21 |
| **540-7450-51-2960-0000** | Flexible Spending Account Costs | - | 75 | 75 | - | 75 | 75 |
| **540-7450-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **540-7450-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 33,492 | 43,374 | 43,374 | 4,364 | 39,125 | 39,125 |
| **Purchased & Contracted Services** | | | | | | | |
| **540-7450-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **540-7450-52-1200-0000** | Professional Services | - | - | - | 35 | - | - |
| **540-7450-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **540-7450-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **540-7450-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **540-7450-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **540-7450-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **540-7450-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **540-7450-52-2210-0000** | Motor Pool Repair & Maintenance Services | 737 | 800 | 800 | 4 | 720 | 720 |
| **540-7450-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **540-7450-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **540-7450-52-3100-0000** | Insurance Services | 456 | 470 | 470 | 232 | 470 | 470 |
| **540-7450-52-3200-0000** | Communications Services | 316 | 280 | 280 | 148 | 360 | 360 |
| **540-7450-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **540-7450-52-3400-0000** | Printing & Binding Services | 56 | 410 | 410 | 35 | 230 | 230 |
| **540-7450-52-3500-0000** | Travel Expense | 757 | 400 | 400 | - | 250 | 250 |
| **540-7450-52-3600-0000** | Membership Dues & Association Fees | 347 | 100 | 100 | - | 100 | 100 |
| **540-7450-52-3700-0000** | Tutition and Conference Registration | - | 350 | 350 | - | 300 | 300 |
| **540-7450-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **540-7450-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **540-7450-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **540-7450-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **540-7450-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 2,669 | 2,810 | 2,810 | 454 | 2,430 | 2,430 |
| **Supplies** | | | | | | | |
| **540-7450-53-1110-0000** | Office Supplies | - | 150 | 150 | - | 150 | 150 |
| **540-7450-53-1120-0000** | Operating Supplies | 50 | 50 | 50 | - | 240 | 240 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 540-7450-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 540-7450-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 540-7450-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 540-7450-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 540-7450-53-1240-0000 | Propane | - | - | - | - | - | - |
| 540-7450-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 540-7450-53-1270-0000 | Gasoline & Diesel Fuel | 2,730 | 3,200 | 3,200 | 386 | 2,800 | 2,630 |
| 540-7450-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 540-7450-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 540-7450-53-1300-0000 | Food | - | - | - | - | - | - |
| 540-7450-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 540-7450-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 540-7450-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 540-7450-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 540-7450-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-7450-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 540-7450-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 540-7450-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 540-7450-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 540-7450-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 540-7450-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 540-7450-53-1600-0000 | Tools & Small Equipment | - | 50 | 50 | - | 30 | 30 |
| 540-7450-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 540-7450-53-1710-0000 | Uniforms | 477 | 480 | 480 | 317 | 480 | 440 |
| 540-7450-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 540-7450-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 540-7450-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 3,257 | 3,930 | 3,930 | 702 | 3,700 | 3,490 |
| | **Capital Outlays** | | | | | | |
| 540-7450-54-1100-0000 | Sites | - | - | - | - | - | - |
| 540-7450-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 540-7450-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 540-7450-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 540-7450-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 540-7450-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 540-7450-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 540-7450-54-2400-0000 | Computers | - | - | - | - | - | - |
| 540-7450-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 540-7450-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 540-7450-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 540-7450-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| 540-7450-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 540-7450-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 540-7450-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 540-7450-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 540-7450-55-2200-0000 | Claims | - | - | - | - | - | - |
| 540-7450-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| | **Depreciation & Amortization** | | | | | | |
| 540-7450-56-1000-0000 | Depreciation | 2,921 | 2,930 | 2,930 | 1,461 | 1,470 | 1,470 |
| 540-7450-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 2,921 | 2,930 | 2,930 | 1,461 | 1,470 | 1,470 |
| | **Other Costs** | | | | | | |
| **540-7450-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **540-7450-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **540-7450-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **540-7450-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **540-7450-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **540-7450-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **540-7450-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **540-7450-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **540-7450-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **540-7450-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **540-7450-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **540-7450-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **540-7450-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **540-7450-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **540-7450-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **540-7450-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **540-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-7450-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **540-7450-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **540-7450-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **540-7450-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **540-7450-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **540-7450-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **540-7450-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **540-7450-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-7450-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-7450-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **540-7450-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **540-7450-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **540-7450-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **540-7450-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **540-7450-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **540-7450-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **540-7450-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 51,370 | 62,234 | 62,234 | 11,577 | 46,725 | 56,225 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 540-7450 | ENVIRONMENTAL COMPLIANCE OFFICER | 0125 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| | | | | **Total** | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Airport Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 663,396 | $ 1,051,867 | $ 1,126,867 | $ 268,164 | $ 10,628,407 | $ 1,259,329 |
| **Total Expenses** | 776,831 | 824,571 | 824,571 | 391,041 | 1,005,828 | 1,079,849 |
| **Net Income (Loss)** | **$ (113,434)** | **$ 227,295** | **$ 302,295** | **$ (122,878)** | **$ 9,622,579** | **$ 179,480** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Airport Fund Summary<br>Fund Revenue | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| **Other / Enterprise Charges and Fees:** | | | | | | | |
| AvGas Sales | 550-6510-34-5305-0000 | $ 186,984 | $ 250,000 | $ 250,000 | $ 100,469 | $ 175,000 | $ 275,000 |
| Jet A Fuel Sales | 550-6510-34-5306-0000 | 82,366 | 60,000 | 60,000 | 33,092 | 80,500 | 116,000 |
| Airport Services - Tug Fees | 550-6510-34-5311-0000 | - | 100 | 100 | - | - | - |
| Pilot Merchandise Sales | 550-6510-34-5315-0000 | 123 | 150 | 150 | 51 | 200 | 200 |
| Total Other / Enterprise Charges and Fees | | 269,473 | 310,250 | 310,250 | 133,612 | 255,700 | 391,200 |
| Other Fees: | | | | | | | |
| Fuel Flowage Fees | 550-6510-34-6903-0000 | 17,102 | 22,000 | 22,000 | 7,920 | 20,000 | 15,000 |
| Overnight Fees | 550-6510-34-6925-0000 | 177 | 100 | 100 | 89 | 150 | 150 |
| Total Other Fees | | 17,279 | 22,100 | 22,100 | 8,009 | 20,150 | 15,150 |
| **Total Charges for Services** | | **286,752** | **332,350** | **332,350** | **141,621** | **275,850** | **406,350** |
| Rents and Royalties | | | | | | | |
| Hangar Leases | 550-6510-38-1012-0000 | 4,800 | 3,600 | 3,600 | 2,400 | 4,800 | 24,800 |
| T-Hangar Rentals | 550-6510-38-1013-0000 | 11,880 | 11,800 | 11,800 | 5,940 | 11,880 | 11,880 |
| Tie-Down Rents | 550-6510-38-1014-0000 | 3,389 | 1,680 | 1,680 | 1,513 | 2,727 | 2,727 |
| Ground Leases | 550-6510-38-1015-0000 | 215,990 | 232,000 | 232,000 | 116,689 | 220,000 | 220,000 |
| Miscellaneous Income | 550-6510-38-9003-1000 | - | - | - | - | | - |
| **Total Charges for Services** | | **236,059** | **249,080** | **249,080** | **126,542** | **239,407** | **259,407** |
| **Total Operating Revenues** | | **522,811** | **581,430** | **581,430** | **268,163** | **515,257** | **665,757** |
| **Non-Operating Income** | | | | | | | |
| Intergovernmental Revenue | | | | | | | |
| State Capital Grant | 550-6510-33-4310-0000 | - | - | - | - | 171,730 | 6,730 |
| Federal (FAA) Capital Grants | 550-6510-33-1310-0000 | - | 285,000 | 285,000 | - | 3,225,550 | 255,550 |
| Spalding County Contribution - Other Capital | 550-6510-33-6001-0000 | - | 7,500 | 82,500 | - | 225,000 | 50,000 |
| Spalding County Contribution - Operations | 550-6510-33-6010-0000 | - | 45,180 | 45,180 | - | | 62,276 |
| Spalding County Contribution - Contingency | 550-6510-33-6012-0000 | - | - | - | - | - | 50,000 |
| Spalding County Conttribution - Grant Matching | | - | - | - | - | 6,490,870 | 3,370 |
| Total Intergovernmental Revenue | | - | 337,680 | 412,680 | - | 10,113,150 | 427,926 |
| Interest Income | | | | | | | |
| Bank Account Interest | 550-6510-36-1005-0000 | 328 | - | - | 1 | | |
| Total Interest Income | | 328 | - | - | 1 | - | - |
| **Total Non-Operating Revenues** | | **328** | **337,680** | **412,680** | **1** | **10,113,150** | **427,926** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers** | | | | | | | |
| Operating Transfers from General Fund | 550-0000-39-1200-0000 | 140,257 | 132,757 | 132,757 | - | | 165,646 |
| Total Transfers | | 140,257 | 132,757 | 132,757 | - | - | 165,646 |
| Gain (Loss) on Sale of Capital Assets | 550-6510-39-2200-0000 | - | - | - | - | | |
| **Total Other Sources (Uses) of Funds** | | **140,257** | **132,757** | **132,757** | **-** | **-** | **165,646** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 663,396** | **$ 1,051,867** | **$ 1,126,867** | **$ 268,164** | **$ 10,628,407** | **$ 1,259,329** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Airport Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Airport Operations | $ 776,831 | $ 824,571 | $ 824,571 | $ 391,041 | $ 1,005,828 | $ 1,079,849 |
| Total Fund Expenditures | $ 776,831 | $ 824,571 | $ 824,571 | $ 391,041 | $ 1,005,828 | $ 1,079,849 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Airport Operations | 550-6510 | 3.40 | 3.40 | 3.75 | 3.75 |
| | | 3.40 | 3.40 | 3.75 | 3.75 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Airport Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 183,904 | $ 186,771 | $ 186,771 | $ 89,461 | $ 198,429 | $ 198,429 |
| Purchased & Contracted Services | 109,495 | 103,800 | 103,800 | 63,315 | 188,230 | 124,280 |
| Supplies | 312,981 | 340,990 | 340,990 | 150,775 | 429,630 | 429,260 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 35,681 | 40,230 | 40,230 | 20,115 | - | 38,340 |
| Depreciation & Amortization | 134,680 | 152,780 | 152,780 | 67,340 | 189,540 | 189,540 |
| Other Costs | - | - | - | - | - | 100,000 |
| Debt Service | 90 | - | - | 35 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 776,831 | $ 824,571 | $ 824,571 | $ 391,041 | $ 1,005,828 | $ 1,079,849 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Airport Fund
**DEPARTMENT:** Airport
**DIVISION:** Airport Operations
**G.L. NUMBER:** 550-6510

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 183,904 | $ 186,771 | $ 186,771 | $ 89,461 | $ 198,429 | $ 198,429 |
| Purchased & Contracted Services | 109,495 | 103,800 | 103,800 | 63,315 | 188,230 | 124,280 |
| Supplies | 312,981 | 340,990 | 340,990 | 150,775 | 429,630 | 429,260 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 35,681 | 40,230 | 40,230 | 20,115 | - | 38,340 |
| Depreciation & Amortization | 134,680 | 152,780 | 152,780 | 67,340 | 189,540 | 189,540 |
| Other Costs | - | - | - | - | - | 100,000 |
| Debt Service | 90 | - | - | 35 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 776,831 | $ 824,571 | $ 824,571 | $ 391,041 | $ 1,005,828 | $ 1,079,849 |

| Summary of Authorized Positions<br>Position | Job Class | Position Type | Fiscal Year 2012 Approved FTE | Fiscal Year 2013 Approved FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Airport Director | 0010 | GS-26S | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Airport Lineman | 0086 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative & Accounting Specialist | 0093 | GS-14S | 1.00 | 1.00 | 1.00 | 1.00 |
| Airport Lineman | 0163 | GS-07 | 0.40 | 0.40 | 0.75 | 0.75 |
| | | Total | 3.40 | 3.40 | 3.75 | 3.75 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **550-6510-51-1100-0000** | Regular Wages & Salaries | 132,958 | 131,242 | 131,242 | 61,440 | 139,951 | 139,951 |
| **550-6510-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **550-6510-51-1300-0000** | Overtime | 189 | 200 | 200 | 60 | 200 | 200 |
| **550-6510-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **550-6510-51-2100-0000** | Group Medical Insurance | 13,102 | 12,326 | 12,326 | 7,316 | 14,940 | 14,940 |
| **550-6510-51-2110-0000** | Life Insurance | 364 | 459 | 459 | 223 | 468 | 468 |
| **550-6510-51-2120-0000** | Long-Term Disability Insurance | 436 | 521 | 521 | 218 | 399 | 399 |
| **550-6510-51-2130-0000** | Dental Insurance | 384 | 285 | 285 | 360 | 787 | 787 |
| **550-6510-51-2200-0000** | FICA | 7,881 | 8,149 | 8,149 | 3,567 | 8,689 | 8,689 |
| **550-6510-51-2300-0000** | Medicare | 1,843 | 1,906 | 1,906 | 834 | 2,032 | 2,032 |
| **550-6510-51-2410-0000** | GMEBS Contribution | 17,468 | 18,568 | 18,568 | 9,294 | 19,999 | 19,999 |
| **550-6510-51-2420-0000** | Deferred Compensation Contributions | 1,229 | 2,423 | 2,423 | 900 | 2,496 | 2,496 |
| **550-6510-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **550-6510-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **550-6510-51-2700-0000** | Worker's Compensation Insurance | 1,589 | 1,517 | 1,517 | 732 | 2,465 | 2,465 |
| **550-6510-51-2900-0000** | Other Employee Benefits | 48 | 48 | 48 | 48 | 48 | 48 |
| **550-6510-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **550-6510-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **550-6510-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **550-6510-51-2950-0000** | EAP ( Employee Assistance Plan ) | 31 | 82 | 82 | 31 | 82 | 82 |
| **550-6510-51-2960-0000** | Flexible Spending Account Costs | 60 | 225 | 225 | 30 | 225 | 225 |
| **550-6510-51-2970-0000** | Retiree Insurance Benefits | 1,448 | 1,449 | 1,449 | 724 | 1,450 | 1,450 |
| **550-6510-51-2961-0000** | OPEB Costs | 4,874 | 7,370 | 7,370 | 3,685 | 4,196 | 4,196 |
| | Total Personal Services & Benefits | 183,904 | 186,771 | 186,771 | 89,461 | 198,429 | 198,429 |
| **Purchased & Contracted Services** | | | | | | | |
| **550-6510-52-1100-0000** | Official & Administrative Services | - | - | - | - | 40,000 | - |
| **550-6510-52-1200-0000** | Professional Services | 20,077 | 18,730 | 18,730 | 11,843 | 19,100 | 19,100 |
| **550-6510-52-1210-0000** | Legal Services | 106 | - | - | - | 11,250 | - |
| **550-6510-52-1300-0000** | Technical Services | 75 | - | - | - | - | - |
| **550-6510-52-2110-0000** | Disposal Services | 2,021 | 2,520 | 2,520 | 842 | 2,700 | 2,700 |
| **550-6510-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **550-6510-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **550-6510-52-2200-0000** | General Repair & Maintenance Services | 26,880 | 25,950 | 25,950 | 24,207 | 40,620 | 40,620 |
| **550-6510-52-2210-0000** | Motor Pool Repair & Maintenance Services | 8,812 | 7,960 | 7,960 | 425 | 10,360 | 10,360 |
| **550-6510-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **550-6510-52-2320-0000** | Rental of Equipment & Vehicles | 13,429 | 14,980 | 14,980 | 8,666 | 14,030 | 14,030 |
| **550-6510-52-3100-0000** | Insurance Services | 19,513 | 14,120 | 14,120 | 7,020 | 16,770 | 16,770 |
| **550-6510-52-3200-0000** | Communications Services | 10,323 | 11,240 | 11,240 | 4,867 | 17,560 | 10,060 |
| **550-6510-52-3300-0000** | Advertising Services | 2,188 | 1,810 | 1,810 | 1,488 | 2,440 | 940 |
| **550-6510-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **550-6510-52-3500-0000** | Travel Expense | 328 | 1,080 | 1,030 | 730 | 5,900 | 2,500 |
| **550-6510-52-3600-0000** | Membership Dues & Association Fees | 575 | 600 | 600 | 575 | 800 | 800 |
| **550-6510-52-3700-0000** | Tutition and Conference Registration | 614 | 400 | 450 | 450 | 1,200 | 900 |
| **550-6510-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **550-6510-52-3800-0000** | Certifications & Licensing | 100 | 400 | 400 | - | 400 | 400 |
| **550-6510-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **550-6510-52-3860-0000** | Bank Fees | 4,455 | 4,010 | 4,010 | 2,202 | 5,100 | 5,100 |
| **550-6510-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 109,495 | 103,800 | 103,800 | 63,315 | 188,230 | 124,280 |
| **Supplies** | | | | | | | |
| **550-6510-53-1110-0000** | Office Supplies | 1,651 | 710 | 710 | 687 | 1,110 | 1,110 |
| **550-6510-53-1120-0000** | Operating Supplies | 2,794 | 400 | 400 | 388 | 700 | 700 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 550-6510-53-1130-0000 | Repair & Maintenance Supplies | 9,573 | 9,290 | 9,290 | 7,910 | 14,070 | 14,070 |
| 550-6510-53-1210-0000 | Water & Wastewater | 3,856 | 4,440 | 4,440 | 1,770 | 5,100 | 5,100 |
| 550-6510-53-1220-0000 | Natural Gas | 2,098 | 3,120 | 3,120 | 749 | 3,600 | 3,600 |
| 550-6510-53-1230-0000 | Electricity | 13,346 | 16,560 | 16,560 | 5,450 | 17,220 | 17,220 |
| 550-6510-53-1240-0000 | Propane | - | - | - | - | - | - |
| 550-6510-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 550-6510-53-1270-0000 | Gasoline & Diesel Fuel | 2,423 | 2,840 | 2,840 | 1,629 | 3,140 | 2,770 |
| 550-6510-53-1280-0000 | Stormwater Fees | 27,154 | 29,580 | 29,580 | 10,458 | 33,180 | 33,180 |
| 550-6510-53-1290-0000 | Customer Service Fees | 405 | 440 | 440 | 167 | 440 | 440 |
| 550-6510-53-1300-0000 | Food | 382 | 500 | 500 | 35 | 680 | 680 |
| 550-6510-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 550-6510-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 550-6510-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 550-6510-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 550-6510-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 550-6510-53-1591-0000 | Purchases for Resale - Merchandise | 299 | 250 | 250 | 100 | 250 | 250 |
| 550-6510-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 550-6510-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 550-6510-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | 174,881 | 269,650 | 269,650 | 89,264 | 346,250 | 346,250 |
| 550-6510-53-1596-0000 | COGS - Jet A | 71,328 | - | - | 30,414 | - | - |
| 550-6510-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 550-6510-53-1600-0000 | Tools & Small Equipment | 46 | 700 | 700 | - | 550 | 550 |
| 550-6510-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 550-6510-53-1710-0000 | Uniforms | 2,252 | 1,910 | 1,910 | 1,255 | 2,140 | 2,140 |
| 550-6510-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 550-6510-53-1720-0000 | Landscaping Supplies | 495 | 600 | 600 | 500 | 1,200 | 1,200 |
| 550-6510-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 312,981 | 340,990 | 340,990 | 150,775 | 429,630 | 429,260 |
| | **Capital Outlays** | | | | | | |
| 550-6510-54-1100-0000 | Sites | - | 300,000 | 300,000 | - | 16,110,000 | - |
| 550-6510-54-1200-0000 | Site Improvements | 31,853 | - | 300,000 | - | 269,020 | 269,020 |
| 550-6510-54-1300-0000 | Buildings | - | - | - | - | 450,000 | 100,000 |
| 550-6510-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 550-6510-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 550-6510-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 550-6510-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 550-6510-54-2400-0000 | Computers | - | - | - | - | - | - |
| 550-6510-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 550-6510-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 550-6510-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (31,853) | (300,000) | (600,000) | - | (16,829,020) | (369,020) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 550-6510-55-1100-0000 | Indirect Cost Allocation | 35,681 | 36,730 | 36,730 | 18,365 | - | 38,340 |
| 550-6510-55-1101-0000 | IT Equipment Cost Allocation | - | 3,500 | 3,500 | 1,750 | - | - |
| 550-6510-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 550-6510-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 550-6510-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 550-6510-55-2200-0000 | Claims | - | - | - | - | - | - |
| 550-6510-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 35,681 | 40,230 | 40,230 | 20,115 | - | 38,340 |
| | **Depreciation & Amortization** | | | | | | |
| 550-6510-56-1000-0000 | Depreciation | 134,680 | 152,780 | 152,780 | 67,340 | 189,540 | 189,540 |
| 550-6510-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 134,680 | 152,780 | 152,780 | 67,340 | 189,540 | 189,540 |
| | **Other Costs** | | | | | | |
| **550-6510-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **550-6510-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **550-6510-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **550-6510-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **550-6510-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **550-6510-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **550-6510-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **550-6510-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **550-6510-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **550-6510-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **550-6510-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **550-6510-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **550-6510-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **550-6510-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **550-6510-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **550-6510-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **550-6510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **550-6510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **550-6510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **550-6510-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **550-6510-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **550-6510-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **550-6510-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **550-6510-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **550-6510-57-9000-0000** | Contingency | - | - | - | - | - | 100,000 |
| | Total Other Costs | - | - | - | - | - | 100,000 |
| | **Debt Service** | | | | | | |
| **550-6510-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **550-6510-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **550-6510-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **550-6510-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **550-6510-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **550-6510-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **550-6510-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **550-6510-58-2302-0000** | Credit Card Interest and Fees | 90 | - | - | 35 | - | - |
| **550-6510-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **550-6510-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **550-6510-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 90 | - | - | 35 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 776,831 | 824,571 | 824,571 | 391,041 | 1,005,828 | 1,079,849 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 550-6510 | AIRPORT ADMIN/ACCOUNTING SPECIALIST | 93 | GS-14S | FT | 17.66 | 2,080 | 36,732.80 | 1,101.98 | 37,834.78 |
| 550-6510 | AIRPORT DIRECTOR | 10 | GS-26S | FT | 27.33 | 2,080 | 56,846.40 | 1,705.39 | 58,551.79 |
| 550-6510 | AIRPORT LINEMAN | 163 | GS-07 | PT | 9.81 | 1,500 | 14,715.00 | 441.45 | 15,156.45 |
| 550-6510 | SENIOR AIRPORT LINEMAN | 169 | GS-15 | FT | 13.26 | 2,080 | 27,580.80 | 827.42 | 28,408.22 |
| | | | | **Total** | 68.06 | 7,740 | 135,875.00 | 4,076.25 | 139,951.25 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Welcome Center Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 58,734 | $ 72,360 | $ 72,360 | $ 4,700 | $ 86,630 | $ 86,630 |
| **Total Expenses** | 106,178 | 115,910 | 115,910 | 50,301 | 122,870 | 128,870 |
| **Net Income (Loss)** | **$ (47,443)** | **$ (43,550)** | **$ (43,550)** | **$ (45,601)** | **$ (36,240)** | **$ (42,240)** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Welcome Center Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| Miscellaneous Revenues | | | | | | | |
| Rents and Royalties | 555-6520-38-1000-0000 | $ 10,825 | $ 10,000 | $ 10,000 | $ 4,700 | $ 13,000 | $ 13,000 |
| **Total Operating Revenues** | | **10,825** | **10,000** | **10,000** | **4,700** | **13,000** | **13,000** |
| **Non-operating Income** | | | | | | | - |
| Interest Income | | - | - | - | - | | - |
| **Total Non-operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers** | | | | | | | |
| Transfers from General Fund | 555-0000-39-1200-0000 | 30,851 | 46,069 | 46,069 | - | 57,054 | 57,054 |
| Transfers from Hotel / Motel Tax Fund | 555-0000-39-1204-0000 | 17,058 | 16,291 | 16,291 | 6,958 | 16,576 | 16,576 |
| Transfers to General Fund | 555-0000-61-1000-0000 | - | - | - | (6,958) | - | - |
| **Total Other Sources (Uses) of Funds** | | **47,909** | **62,360** | **62,360** | **-** | **73,630** | **73,630** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 58,734** | **$ 72,360** | **$ 72,360** | **$ 4,700** | **$ 86,630** | **$ 86,630** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Welcome Center Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Welcome Center | $ 106,178 | $ 115,910 | $ 115,910 | $ 50,301 | $ 122,870 | $ 128,870 |
| Total Fund Expenditures | $ 106,178 | $ 115,910 | $ 115,910 | $ 50,301 | $ 122,870 | $ 128,870 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Welcome Center | 555-6520 | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Welcome Center Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 27,542 | 36,180 | 36,180 | 19,056 | 40,960 | 40,960 |
| Supplies | 35,086 | 36,180 | 36,180 | 9,471 | 39,670 | 39,670 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | - | - | - | - | 6,000 |
| Depreciation & Amortization | 43,550 | 43,550 | 43,550 | 21,775 | 42,240 | 42,240 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 106,178 | $ 115,910 | $ 115,910 | $ 50,301 | $ 122,870 | $ 128,870 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Welcome Center
**DEPARTMENT:** Welcome Center
**DIVISION:** Welcome Center
**G.L. NUMBER:** 555-6520

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 27,542 | 36,180 | 36,180 | 19,056 | 40,960 | 40,960 |
| Supplies | 35,086 | 36,180 | 36,180 | 9,471 | 39,670 | 39,670 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | 6,000 |
| Depreciation & Amortization | 43,550 | 43,550 | 43,550 | 21,775 | 42,240 | 42,240 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 106,178 | $ 115,910 | $ 115,910 | $ 50,301 | $ 122,870 | $ 128,870 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| This Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **555-6520-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **555-6520-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **555-6520-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **555-6520-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **555-6520-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **555-6520-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **555-6520-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **555-6520-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **555-6520-51-2200-0000** | FICA | - | - | - | - | - | - |
| **555-6520-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **555-6520-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **555-6520-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **555-6520-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **555-6520-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **555-6520-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **555-6520-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **555-6520-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **555-6520-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **555-6520-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **555-6520-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **555-6520-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **555-6520-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **555-6520-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **555-6520-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **555-6520-52-1200-0000** | Professional Services | - | - | - | 6,000 | - | - |
| **555-6520-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **555-6520-52-1300-0000** | Technical Services | - | 1,940 | 1,940 | - | 1,940 | 1,940 |
| **555-6520-52-2110-0000** | Disposal Services | 606 | 610 | 610 | 253 | 630 | 630 |
| **555-6520-52-2130-0000** | Custodial Services | 100 | 3,100 | 3,100 | 31 | 9,000 | 9,000 |
| **555-6520-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **555-6520-52-2200-0000** | General Repair & Maintenance Services | 17,721 | 18,980 | 18,980 | 7,743 | 18,980 | 18,980 |
| **555-6520-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **555-6520-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **555-6520-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | 850 | - | - |
| **555-6520-52-3100-0000** | Insurance Services | 5,313 | 5,140 | 5,140 | 2,565 | 5,140 | 5,140 |
| **555-6520-52-3200-0000** | Communications Services | 3,002 | 3,410 | 3,410 | 1,615 | 2,270 | 2,270 |
| **555-6520-52-3300-0000** | Advertising Services | 800 | 2,000 | 2,000 | - | 2,000 | 2,000 |
| **555-6520-52-3400-0000** | Printing & Binding Services | - | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **555-6520-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **555-6520-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **555-6520-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **555-6520-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **555-6520-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **555-6520-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **555-6520-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **555-6520-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 27,542 | 36,180 | 36,180 | 19,056 | 40,960 | 40,960 |
| **Supplies** | | | | | | | |
| **555-6520-53-1110-0000** | Office Supplies | - | 80 | 80 | - | 80 | 80 |
| **555-6520-53-1120-0000** | Operating Supplies | 1,806 | 2,500 | 2,500 | 472 | 2,500 | 2,500 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 555-6520-53-1130-0000 | Repair & Maintenance Supplies | 687 | 1,000 | 1,000 | 55 | 1,000 | 1,000 |
| 555-6520-53-1210-0000 | Water & Wastewater | 2,333 | 660 | 660 | 2,044 | 5,400 | 5,400 |
| 555-6520-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 555-6520-53-1230-0000 | Electricity | 29,571 | 31,200 | 31,200 | 6,605 | 30,000 | 30,000 |
| 555-6520-53-1240-0000 | Propane | - | - | - | - | - | - |
| 555-6520-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 555-6520-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 555-6520-53-1280-0000 | Stormwater Fees | 652 | 700 | 700 | 279 | 650 | 650 |
| 555-6520-53-1290-0000 | Customer Service Fees | 37 | 40 | 40 | 15 | 40 | 40 |
| 555-6520-53-1300-0000 | Food | - | - | - | - | - | - |
| 555-6520-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 555-6520-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 555-6520-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 555-6520-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 555-6520-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 555-6520-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 555-6520-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 555-6520-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 555-6520-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 555-6520-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 555-6520-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 555-6520-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 555-6520-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 555-6520-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 555-6520-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 555-6520-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 555-6520-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 35,086 | 36,180 | 36,180 | 9,471 | 39,670 | 39,670 |
| | **Capital Outlays** | | | | | | |
| 555-6520-54-1100-0000 | Sites | - | - | - | - | - | - |
| 555-6520-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 555-6520-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 555-6520-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 555-6520-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 555-6520-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 555-6520-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 555-6520-54-2400-0000 | Computers | - | - | - | - | - | - |
| 555-6520-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 555-6520-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 555-6520-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 555-6520-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 555-6520-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | 6,000 |
| 555-6520-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 555-6520-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 555-6520-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 555-6520-55-2200-0000 | Claims | - | - | - | - | - | - |
| 555-6520-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | 6,000 |
| | **Depreciation & Amortization** | | | | | | |
| 555-6520-56-1000-0000 | Depreciation | 43,550 | 43,550 | 43,550 | 21,775 | 42,240 | 42,240 |
| 555-6520-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 43,550 | 43,550 | 43,550 | 21,775 | 42,240 | 42,240 |
| | **Other Costs** | | | | | | |
| **555-6520-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **555-6520-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **555-6520-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **555-6520-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **555-6520-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **555-6520-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **555-6520-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **555-6520-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **555-6520-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **555-6520-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **555-6520-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **555-6520-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **555-6520-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **555-6520-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **555-6520-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **555-6520-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **555-6520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **555-6520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **555-6520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **555-6520-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **555-6520-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **555-6520-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **555-6520-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **555-6520-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **555-6520-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **555-6520-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **555-6520-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **555-6520-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **555-6520-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **555-6520-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **555-6520-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **555-6520-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **555-6520-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **555-6520-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **555-6520-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **555-6520-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 106,178 | 115,910 | 115,910 | 50,301 | 122,870 | 128,870 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Stormwater Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 1,600,975 | $ 2,345,994 | $ 2,345,994 | $ 1,607,369 | $ 2,265,413 | $ 2,265,413 |
| **Total Expenses** | 1,601,731 | 1,756,761 | 1,797,516 | 723,154 | 1,931,754 | 2,051,232 |
| **Net Income (Loss)** | **$ (757)** | **$ 589,233** | **$ 548,478** | **$ 884,215** | **$ 333,659** | **$ 214,181** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Stormwater Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| **Utilities / Enterprise Charges and Fees** | | | | | | | |
| Residential Fees - Upper Tier | 560-4700-34-4260-0000 | $ 318,899 | $ 324,622 | $ 324,622 | $ 172,573 | $ 339,238 | $ 339,238 |
| Residential Fees - Lower Tier | 560-4700-34-4261-0000 | 155,820 | 167,196 | 167,196 | 71,250 | 155,436 | 155,436 |
| Commercial Fees | 560-4700-34-4262-0000 | 1,685,654 | 1,673,976 | 1,673,976 | 850,005 | 1,750,759 | 1,750,759 |
| **Total Utilities / Enterprise Charges and Fees** | | **2,161,262** | **2,165,794** | **2,165,794** | **1,093,935** | **2,245,433** | **2,245,433** |
| **Total Charges for Services** | | **2,161,262** | **2,165,794** | **2,165,794** | **1,093,935** | **2,245,433** | **2,245,433** |
| **Total Operating Revenues** | | **2,161,262** | **2,165,794** | **2,165,794** | **1,093,935** | **2,245,433** | **2,245,433** |
| **Non-operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| DNR Stormwater | 560-4700-33-4117-0000 | 46,773 | 180,200 | 180,200 | 9,684 | 19,980 | 19,980 |
| **Total Intergovernmental Revenue** | | **46,773** | **180,200** | **180,200** | **9,684** | **19,980** | **19,980** |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 560-4700-36-1005-0000 | 60 | - | - | 0 | - | - |
| **Total Interest Income** | | **60** | **-** | **-** | **0** | **-** | **-** |
| **Contributions and Donations** | | | | | | | |
| Contributions and Donations | 560-4700-37-1000-0000 | 2,800 | - | - | 3,750 | - | - |
| **Total Contributions and Donations** | | **2,800** | **-** | **-** | **3,750** | **-** | **-** |
| **Total Non-operating Income** | | **49,634** | **180,200** | **180,200** | **13,434** | **19,980** | **19,980** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In** | | | | | | | |
| From Electric Fund | 560-0000-39-1211-0000 | - | - | - | 500,000 | - | - |
| **Total Transfers In** | | **(609,921)** | **-** | **-** | **500,000** | **-** | **-** |
| **Total Other Sources (Uses) of Funds** | | **(609,921)** | **-** | **-** | **500,000** | **-** | **-** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 1,600,975** | **$ 2,345,994** | **$ 2,345,994** | **$ 1,607,369** | **$ 2,265,413** | **$ 2,265,413** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Stormwater Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Stormwater Administration | $ 340,267 | $ 399,198 | $ 399,203 | $ 134,324 | $ 445,420 | $ 487,918 |
| Stormwater Operations | 1,050,069 | 1,119,153 | 1,119,153 | 494,000 | 1,272,329 | 1,327,649 |
| Environmental Monitoring | 146,606 | 178,820 | 219,570 | 64,299 | 159,974 | 181,634 |
| Debt Service | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |
| Total Fund Expenditures | $ 1,601,731 | $ 1,756,761 | $ 1,797,516 | $ 723,154 | $ 1,931,754 | $ 2,051,232 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Stormwater Administration | 560-4710 | 2.25 | 2.25 | 2.50 | 2.50 |
| Stormwater Operations | 560-4720 | 9.00 | 9.00 | 9.50 | 9.50 |
| Environmental Monitoring | 560-4730 | 2.00 | 2.00 | 2.00 | 2.00 |
| Debt Service | 560-8000 | - | - | - | - |
| | | 13.25 | 13.25 | 14.00 | 14.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Stormwater Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 658,877 | $ 691,001 | $ 691,001 | $ 300,551 | $ 754,624 | $ 754,624 |
| Purchased & Contracted Services | 213,227 | 364,100 | 404,855 | 105,313 | 416,510 | 416,510 |
| Supplies | 241,980 | 236,060 | 236,060 | 79,281 | 243,300 | 235,060 |
| Capital Outlays | - | - | - | 172 | - | - |
| Interfund & Interdepartmental Cha | 127,358 | 128,570 | 128,570 | 67,325 | - | 171,718 |
| Depreciation & Amortization | 295,501 | 277,440 | 277,440 | 139,981 | 419,290 | 419,290 |
| Other Costs | - | - | - | - | 44,000 | - |
| Debt Service | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 1,601,731 | $ 1,756,761 | $ 1,797,516 | $ 723,154 | $ 1,931,754 | $ 2,051,232 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Stormwater Fund
**DEPARTMENT:** Stormwater
**DIVISION:** Stormwater Administration
**G.L. NUMBER:** 560-4710

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 159,136 | $ 168,818 | $ 168,818 | $ 77,983 | $ 175,560 | $ 175,560 |
| Purchased & Contracted Services | 97,357 | 163,550 | 163,555 | 25,517 | 219,810 | 219,810 |
| Supplies | 20,856 | 20,060 | 20,060 | 2,129 | 15,290 | 14,690 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 28,802 | 27,550 | 27,550 | 13,775 | - | 43,098 |
| Depreciation & Amortization | 34,116 | 19,220 | 19,220 | 14,921 | 34,760 | 34,760 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 340,267 | $ 399,198 | $ 399,203 | $ 134,324 | $ 445,420 | $ 487,918 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Deputy Director of Stormwater | 0015 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Coordinator | 0165 | GS-20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Intern | 0 | Unclassified | 0.25 | 0.25 | 0.50 | 0.50 |
| | | Total | 2.25 | 2.25 | 2.50 | 2.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **560-4710-51-1100-0000** | Regular Wages & Salaries | 108,531 | 113,001 | 113,001 | 52,441 | 120,598 | 120,598 |
| **560-4710-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **560-4710-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **560-4710-51-1400-0000** | Employee Costs Allocated | 13,344 | 14,984 | 14,984 | 7,127 | 14,038 | 14,038 |
| **560-4710-51-2100-0000** | Group Medical Insurance | 8,361 | 9,602 | 9,602 | 4,252 | 8,782 | 8,782 |
| **560-4710-51-2110-0000** | Life Insurance | 312 | 382 | 382 | 194 | 407 | 407 |
| **560-4710-51-2120-0000** | Long-Term Disability Insurance | 334 | 463 | 463 | 194 | 355 | 355 |
| **560-4710-51-2130-0000** | Dental Insurance | 207 | 251 | 251 | 126 | 278 | 278 |
| **560-4710-51-2200-0000** | FICA | 6,750 | 7,006 | 7,006 | 3,169 | 7,477 | 7,477 |
| **560-4710-51-2300-0000** | Medicare | 1,579 | 1,639 | 1,639 | 741 | 1,749 | 1,749 |
| **560-4710-51-2410-0000** | GMEBS Contribution | 14,523 | 16,488 | 16,488 | 7,972 | 17,760 | 17,760 |
| **560-4710-51-2420-0000** | Deferred Compensation Contributions | 1,533 | 2,155 | 2,155 | 435 | 2,220 | 2,220 |
| **560-4710-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **560-4710-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **560-4710-51-2700-0000** | Worker's Compensation Insurance | 1,578 | 175 | 175 | 84 | 282 | 282 |
| **560-4710-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **560-4710-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **560-4710-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **560-4710-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **560-4710-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **560-4710-51-2960-0000** | Flexible Spending Account Costs | 5 | 150 | 150 | - | 150 | 150 |
| **560-4710-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **560-4710-51-2961-0000** | OPEB Costs | 2,060 | 2,457 | 2,457 | 1,228 | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 159,136 | 168,818 | 168,818 | 77,983 | 175,560 | 175,560 |
| **Purchased & Contracted Services** | | | | | | | |
| **560-4710-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **560-4710-52-1200-0000** | Professional Services | 80,784 | 111,000 | 111,000 | 15,223 | 114,000 | 114,000 |
| **560-4710-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **560-4710-52-1300-0000** | Technical Services | 2,950 | 34,310 | 34,310 | 2,950 | 84,270 | 84,270 |
| **560-4710-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **560-4710-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **560-4710-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **560-4710-52-2200-0000** | General Repair & Maintenance Services | 292 | 120 | 120 | 890 | 820 | 820 |
| **560-4710-52-2210-0000** | Motor Pool Repair & Maintenance Services | 966 | 500 | 500 | 33 | 500 | 500 |
| **560-4710-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **560-4710-52-2320-0000** | Rental of Equipment & Vehicles | 365 | 740 | 740 | 444 | 240 | 240 |
| **560-4710-52-3100-0000** | Insurance Services | 971 | 990 | 990 | 489 | 990 | 990 |
| **560-4710-52-3200-0000** | Communications Services | 4,729 | 5,770 | 5,770 | 2,204 | 8,280 | 8,280 |
| **560-4710-52-3300-0000** | Advertising Services | 4,650 | 6,360 | 6,360 | 3,200 | 6,360 | 6,360 |
| **560-4710-52-3400-0000** | Printing & Binding Services | 76 | 400 | 400 | - | 530 | 530 |
| **560-4710-52-3500-0000** | Travel Expense | 183 | 1,500 | 1,500 | - | 1,500 | 1,500 |
| **560-4710-52-3600-0000** | Membership Dues & Association Fees | 392 | 340 | 645 | 35 | 540 | 540 |
| **560-4710-52-3700-0000** | Tutition and Conference Registration | 999 | 1,150 | 850 | - | 1,250 | 1,250 |
| **560-4710-52-3701-0000** | In-House Training Services | - | 200 | 200 | - | 250 | 250 |
| **560-4710-52-3800-0000** | Certifications & Licensing | - | 170 | 170 | 49 | 280 | 280 |
| **560-4710-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **560-4710-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **560-4710-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 97,357 | 163,550 | 163,555 | 25,517 | 219,810 | 219,810 |
| **Supplies** | | | | | | | |
| **560-4710-53-1110-0000** | Office Supplies | 5,145 | 5,050 | 5,050 | 497 | 5,050 | 5,050 |
| **560-4710-53-1120-0000** | Operating Supplies | 14,641 | 11,670 | 11,670 | 928 | 7,100 | 7,100 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 560-4710-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 560-4710-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 560-4710-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 560-4710-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 560-4710-53-1240-0000 | Propane | - | - | - | - | - | - |
| 560-4710-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 560-4710-53-1270-0000 | Gasoline & Diesel Fuel | 683 | 2,390 | 2,390 | 704 | 2,540 | 2,240 |
| 560-4710-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 560-4710-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 560-4710-53-1300-0000 | Food | - | - | - | - | - | - |
| 560-4710-53-1400-0000 | Books & Periodicals | - | 300 | 300 | - | - | - |
| 560-4710-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 560-4710-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 560-4710-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 560-4710-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-4710-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 560-4710-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 560-4710-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-4710-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 560-4710-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 560-4710-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 560-4710-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 560-4710-53-1700-0000 | Other / Miscellaneous Supplies | - | 300 | 300 | - | 300 | 300 |
| 560-4710-53-1710-0000 | Uniforms | 387 | 350 | 350 | - | 300 | - |
| 560-4710-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 560-4710-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 560-4710-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 20,856 | 20,060 | 20,060 | 2,129 | 15,290 | 14,690 |
| | **Capital Outlays** | | | | | | |
| 560-4710-54-1100-0000 | Sites | - | - | - | - | - | - |
| 560-4710-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 560-4710-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 560-4710-54-1400-0000 | Infrastructure | 74,445 | 300,430 | 480,430 | 19,388 | - | - |
| 560-4710-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 560-4710-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 560-4710-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 560-4710-54-2400-0000 | Computers | - | - | - | - | - | - |
| 560-4710-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 560-4710-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 560-4710-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (74,445) | (300,430) | (480,430) | (19,388) | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 560-4710-55-1100-0000 | Indirect Cost Allocation | 26,640 | 27,550 | 27,550 | 13,775 | - | 38,340 |
| 560-4710-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 560-4710-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | 4,758 |
| 560-4710-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 560-4710-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 560-4710-55-2200-0000 | Claims | 2,162 | - | - | - | - | - |
| 560-4710-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 28,802 | 27,550 | 27,550 | 13,775 | - | 43,098 |
| | **Depreciation & Amortization** | | | | | | |
| 560-4710-56-1000-0000 | Depreciation | 34,116 | 19,220 | 19,220 | 14,921 | 34,760 | 34,760 |
| 560-4710-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 34,116 | 19,220 | 19,220 | 14,921 | 34,760 | 34,760 |
| | **Other Costs** | | | | | | |
| **560-4710-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **560-4710-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **560-4710-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **560-4710-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **560-4710-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **560-4710-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **560-4710-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **560-4710-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **560-4710-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **560-4710-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **560-4710-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **560-4710-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **560-4710-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **560-4710-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **560-4710-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **560-4710-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **560-4710-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4710-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4710-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4710-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4710-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **560-4710-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **560-4710-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **560-4710-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **560-4710-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **560-4710-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4710-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4710-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4710-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **560-4710-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4710-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4710-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4710-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **560-4710-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **560-4710-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **560-4710-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 340,267 | 399,198 | 399,203 | 134,324 | 445,420 | 487,918 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 560-4710 | DEPUTY DIRECTOR - STORMWATER | 15 | GS-24S | FT | 30.05 | 2,080 | 62,504.00 | 1,875.12 | 64,379.12 |
| 560-4710 | GIS COORDINATOR | 165 | GS-20 | FT | 21.76 | 2,080 | 45,260.80 | 1,357.82 | 46,618.62 |
| 560-4710 | SUMMER INTERN | 171 | GS-06 | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 61.81 | 4,640 | 112,564.80 | 3,232.94 | 115,797.74 |
| NEW POSITION REQUESTED | | | | | | | | | |
| 560-4710 | SUMMER INTERN | 171 | GS-06 | PT | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | **Total** | 71.81 | 5,120 | 117,364.80 | 3,232.94 | 120,597.74 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Stormwater Fund
**DEPARTMENT:** Stormwater
**DIVISION:** Stormwater Operations
**G.L. NUMBER:** 560-4720

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 390,017 | $ 409,943 | $ 409,943 | $ 170,778 | $ 467,089 | $ 467,089 |
| Purchased & Contracted Services | 111,184 | 165,230 | 165,230 | 78,245 | 167,760 | 167,760 |
| Supplies | 206,988 | 203,110 | 203,110 | 75,552 | 216,360 | 209,870 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 80,496 | 82,650 | 82,650 | 44,365 | - | 105,810 |
| Depreciation & Amortization | 261,385 | 258,220 | 258,220 | 125,060 | 377,120 | 377,120 |
| Other Costs | - | - | - | - | 44,000 | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,050,069 | $ 1,119,153 | $ 1,119,153 | $ 494,000 | $ 1,272,329 | $ 1,327,649 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Stormwater Superintendent | 0046 | GS-21 | 1.00 | 1.00 | 1.00 | 1.00 |
| Drainage Maintenance Supervisor | 0160 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Stormwater Supervisor | 0154 | GS-15 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator III | 0106 | GS-12 | 2.00 | 2.00 | 2.00 | 2.00 |
| Equipment Operator II | 0124 | GS-10 | 1.00 | 1.00 | 2.00 | 2.00 |
| Equipment Operator I | 0136 | GS-08 | 1.00 | 1.00 | - | - |
| Laborer | 0146 | GS-05 | 2.00 | 2.00 | 2.00 | 2.00 |
| Landscaper | 0 | - | - | - | 0.50 | 0.50 |
| | | Total | 9.00 | 9.00 | 9.50 | 9.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **560-4720-51-1100-0000** | Regular Wages & Salaries | 261,404 | 269,934 | 269,934 | 110,951 | 280,164 | 280,164 |
| **560-4720-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **560-4720-51-1300-0000** | Overtime | 653 | - | - | 719 | 1,360 | 1,360 |
| **560-4720-51-1400-0000** | Employee Costs Allocated | - | - | - | - | | |
| **560-4720-51-2100-0000** | Group Medical Insurance | 52,019 | 51,372 | 51,372 | 23,749 | 88,076 | 88,076 |
| **560-4720-51-2110-0000** | Life Insurance | 835 | 1,060 | 1,060 | 486 | 1,054 | 1,054 |
| **560-4720-51-2120-0000** | Long-Term Disability Insurance | 862 | 1,150 | 1,150 | 442 | 866 | 866 |
| **560-4720-51-2130-0000** | Dental Insurance | 1,621 | 1,974 | 1,974 | 1,037 | 4,856 | 4,856 |
| **560-4720-51-2200-0000** | FICA | 15,041 | 16,736 | 16,736 | 6,247 | 17,454 | 17,454 |
| **560-4720-51-2300-0000** | Medicare | 3,518 | 3,914 | 3,914 | 1,461 | 4,082 | 4,082 |
| **560-4720-51-2410-0000** | GMEBS Contribution | 34,538 | 40,907 | 40,907 | 16,925 | 43,508 | 43,508 |
| **560-4720-51-2420-0000** | Deferred Compensation Contributions | 1,108 | 5,347 | 5,347 | 502 | 5,411 | 5,411 |
| **560-4720-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **560-4720-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **560-4720-51-2700-0000** | Worker's Compensation Insurance | 8,269 | 6,754 | 6,754 | 3,258 | 13,696 | 13,696 |
| **560-4720-51-2900-0000** | Other Employee Benefits | - | 108 | 108 | - | 108 | 108 |
| **560-4720-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **560-4720-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **560-4720-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **560-4720-51-2950-0000** | EAP ( Employee Assistance Plan ) | 77 | 185 | 185 | 88 | 185 | 185 |
| **560-4720-51-2960-0000** | Flexible Spending Account Costs | - | 675 | 675 | - | 675 | 675 |
| **560-4720-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **560-4720-51-2961-0000** | OPEB Costs | 10,072 | 9,826 | 9,826 | 4,913 | 5,594 | 5,594 |
| | Total Personal Services & Benefits | 390,017 | 409,943 | 409,943 | 170,778 | 467,089 | 467,089 |
| **Purchased & Contracted Services** | | | | | | | |
| **560-4720-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **560-4720-52-1200-0000** | Professional Services | 273 | - | - | 70 | - | - |
| **560-4720-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **560-4720-52-1300-0000** | Technical Services | 750 | 11,670 | 11,670 | 9,427 | 8,000 | 8,000 |
| **560-4720-52-2110-0000** | Disposal Services | 19,146 | 26,200 | 26,200 | 7,382 | 27,000 | 27,000 |
| **560-4720-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **560-4720-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **560-4720-52-2200-0000** | General Repair & Maintenance Services | 11,015 | 55,500 | 55,500 | 28,825 | 60,060 | 60,060 |
| **560-4720-52-2210-0000** | Motor Pool Repair & Maintenance Services | 65,729 | 55,000 | 55,000 | 26,201 | 55,000 | 55,000 |
| **560-4720-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **560-4720-52-2320-0000** | Rental of Equipment & Vehicles | 2,622 | 4,000 | 4,000 | 290 | 4,300 | 4,300 |
| **560-4720-52-3100-0000** | Insurance Services | 10,451 | 10,870 | 10,870 | 5,391 | 10,870 | 10,870 |
| **560-4720-52-3200-0000** | Communications Services | 1,088 | 560 | 560 | 391 | 1,200 | 1,200 |
| **560-4720-52-3300-0000** | Advertising Services | - | 150 | 150 | - | 150 | 150 |
| **560-4720-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **560-4720-52-3500-0000** | Travel Expense | - | 380 | 380 | 269 | 380 | 380 |
| **560-4720-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **560-4720-52-3700-0000** | Tutition and Conference Registration | 110 | 900 | 900 | - | - | - |
| **560-4720-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **560-4720-52-3800-0000** | Certifications & Licensing | - | - | - | - | 800 | 800 |
| **560-4720-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **560-4720-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **560-4720-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 111,184 | 165,230 | 165,230 | 78,245 | 167,760 | 167,760 |
| **Supplies** | | | | | | | |
| **560-4720-53-1110-0000** | Office Supplies | 139 | 600 | 600 | 47 | 500 | 500 |
| **560-4720-53-1120-0000** | Operating Supplies | 151,819 | 146,000 | 146,000 | 53,544 | 150,750 | 150,750 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 560-4720-53-1130-0000 | Repair & Maintenance Supplies | 6,535 | 8,500 | 8,500 | 3,364 | 8,500 | 8,500 |
| 560-4720-53-1210-0000 | Water & Wastewater | 462 | 960 | 960 | 222 | 960 | 960 |
| 560-4720-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 560-4720-53-1230-0000 | Electricity | 1,021 | 1,200 | 1,200 | 484 | 1,200 | 1,200 |
| 560-4720-53-1240-0000 | Propane | - | 600 | 600 | - | 600 | 600 |
| 560-4720-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 560-4720-53-1270-0000 | Gasoline & Diesel Fuel | 37,582 | 28,310 | 28,310 | 13,470 | 40,000 | 35,500 |
| 560-4720-53-1280-0000 | Stormwater Fees | 2,893 | 2,740 | 2,740 | 1,186 | 2,740 | 2,740 |
| 560-4720-53-1290-0000 | Customer Service Fees | 77 | 80 | 80 | 31 | 80 | 80 |
| 560-4720-53-1300-0000 | Food | - | 80 | 80 | - | - | - |
| 560-4720-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 560-4720-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 560-4720-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 560-4720-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 560-4720-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-4720-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 560-4720-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 560-4720-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-4720-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 560-4720-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 560-4720-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 560-4720-53-1600-0000 | Tools & Small Equipment | 3,902 | 8,250 | 8,250 | 2,250 | 4,750 | 4,750 |
| 560-4720-53-1700-0000 | Other / Miscellaneous Supplies | - | 800 | 800 | - | 800 | 800 |
| 560-4720-53-1710-0000 | Uniforms | 2,557 | 4,990 | 4,990 | 955 | 5,480 | 3,490 |
| 560-4720-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 560-4720-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 560-4720-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 206,988 | 203,110 | 203,110 | 75,552 | 216,360 | 209,870 |
| | **Capital Outlays** | | | | | | |
| 560-4720-54-1100-0000 | Sites | - | - | - | - | - | - |
| 560-4720-54-1200-0000 | Site Improvements | - | - | - | - | 149,000 | 149,000 |
| 560-4720-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 560-4720-54-1400-0000 | Infrastructure | 21,631 | 37,500 | 330,400 | 244 | - | - |
| 560-4720-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 560-4720-54-2200-0000 | Vehicles | - | - | - | 99,903 | 73,000 | 47,000 |
| 560-4720-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 560-4720-54-2400-0000 | Computers | - | - | - | - | - | - |
| 560-4720-54-2500-0000 | Other Equipment | 8,500 | 230,000 | 230,000 | - | 86,800 | 86,800 |
| 560-4720-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 560-4720-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (30,131) | (267,500) | (560,400) | (100,147) | (308,800) | (282,800) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 560-4720-55-1100-0000 | Indirect Cost Allocation | 80,350 | 82,650 | 82,650 | 41,325 | - | 105,810 |
| 560-4720-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 560-4720-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 560-4720-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 560-4720-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 560-4720-55-2200-0000 | Claims | 146 | - | - | 3,040 | - | - |
| 560-4720-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 80,496 | 82,650 | 82,650 | 44,365 | - | 105,810 |
| | **Depreciation & Amortization** | | | | | | |
| 560-4720-56-1000-0000 | Depreciation | 261,385 | 258,220 | 258,220 | 125,060 | 377,120 | 377,120 |
| 560-4720-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 261,385 | 258,220 | 258,220 | 125,060 | 377,120 | 377,120 |
| | **Other Costs** | | | | | | |
| **560-4720-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **560-4720-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | 44,000 | - |
| **560-4720-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **560-4720-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **560-4720-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **560-4720-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **560-4720-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **560-4720-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **560-4720-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **560-4720-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **560-4720-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **560-4720-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **560-4720-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **560-4720-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **560-4720-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **560-4720-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **560-4720-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4720-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4720-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4720-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4720-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **560-4720-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **560-4720-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **560-4720-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **560-4720-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | 44,000 | - |
| | **Debt Service** | | | | | | |
| **560-4720-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4720-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4720-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4720-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **560-4720-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4720-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4720-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4720-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **560-4720-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **560-4720-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **560-4720-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,050,069 | 1,119,153 | 1,119,153 | 494,000 | 1,272,329 | 1,327,649 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 560-4720 | DRAINAGE MAINTENANCE SUPERVISOR | 160 | GS-15 | FT | 17.92 | 2,080 | 37,273.60 | 1,118.21 | 38,391.81 |
| 560-4720 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 560-4720 | EQUIPMENT OPERATOR II | 124 | GS-10 | FT | 11.36 | 2,080 | 23,628.80 | 708.86 | 24,337.66 |
| 560-4720 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 560-4720 | EQUIPMENT OPERATOR III | 106 | GS-12 | FT | 12.52 | 2,080 | 26,041.60 | 781.25 | 26,822.85 |
| 560-4720 | LABORER | 146 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 560-4720 | LABORER | 146 | GS-05 | FT | 8.90 | 2,080 | 18,512.00 | 555.36 | 19,067.36 |
| 560-4720 | STORMWATER SUPERINTENDENT | 46 | GS-21S | FT | 26.13 | 2,080 | 54,350.40 | 1,630.51 | 55,980.91 |
| 560-4720 | STORMWATER SUPERVISOR | 154 | GS-15 | FT | 16.68 | 2,080 | 34,694.40 | 1,040.83 | 35,735.23 |
| | | | | **Total** | 126.29 | 18,720 | 262,683.20 | 7,880.50 | 270,563.70 |
| New Positions Requested | | | | | | | | | |
| 560-4720 | LANDSCAPER | NONE | NONE | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| 560-4720 | LANDSCAPER | NONE | NONE | PTS | 10.00 | 480 | 4,800.00 | - | 4,800.00 |
| | | | | | 20.00 | 960 | 9,600.00 | - | 9,600.00 |
| | | | | | 146.29 | 19,680 | 272,283.20 | 7,880.50 | 280,163.70 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Stormwater Fund
**DEPARTMENT:** Stormwater
**DIVISION:** Environmental Monitoring
**G.L. NUMBER:** 560-4730

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 109,724 | $ 112,240 | $ 112,240 | $ 51,790 | $ 111,974 | $ 111,974 |
| Purchased & Contracted Services | 4,686 | 35,320 | 76,070 | 1,551 | 28,940 | 28,940 |
| Supplies | 14,137 | 12,890 | 12,890 | 1,600 | 11,650 | 10,500 |
| Capital Outlays | - | - | - | 172 | - | - |
| Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 22,810 |
| Depreciation & Amortization | - | - | - | - | 7,410 | 7,410 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 146,606 | $ 178,820 | $ 219,570 | $ 64,299 | $ 159,974 | $ 181,634 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Environmental Technician | 0071 | GS-17 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | Total | 2.00 | 2.00 | 2.00 | 2.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **560-4730-51-1100-0000** | Regular Wages & Salaries | 77,790 | 77,343 | 77,343 | 36,168 | 78,905 | 78,905 |
| **560-4730-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **560-4730-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **560-4730-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **560-4730-51-2100-0000** | Group Medical Insurance | 9,121 | 9,602 | 9,602 | 4,252 | 8,782 | 8,782 |
| **560-4730-51-2110-0000** | Life Insurance | 240 | 295 | 295 | 148 | 300 | 300 |
| **560-4730-51-2120-0000** | Long-Term Disability Insurance | 276 | 329 | 329 | 138 | 252 | 252 |
| **560-4730-51-2130-0000** | Dental Insurance | 217 | 256 | 256 | 128 | 296 | 296 |
| **560-4730-51-2200-0000** | FICA | 4,465 | 4,795 | 4,795 | 2,055 | 4,892 | 4,892 |
| **560-4730-51-2300-0000** | Medicare | 1,044 | 1,121 | 1,121 | 481 | 1,144 | 1,144 |
| **560-4730-51-2410-0000** | GMEBS Contribution | 10,236 | 11,721 | 11,721 | 5,459 | 12,625 | 12,625 |
| **560-4730-51-2420-0000** | Deferred Compensation Contributions | 781 | 1,532 | 1,532 | 368 | 1,578 | 1,578 |
| **560-4730-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **560-4730-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **560-4730-51-2700-0000** | Worker's Compensation Insurance | 1,308 | 117 | 117 | 56 | 188 | 188 |
| **560-4730-51-2900-0000** | Other Employee Benefits | - | 24 | 24 | - | 24 | 24 |
| **560-4730-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **560-4730-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **560-4730-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **560-4730-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 41 | 41 | 21 | 41 | 41 |
| **560-4730-51-2960-0000** | Flexible Spending Account Costs | 115 | 150 | 150 | 60 | 150 | 150 |
| **560-4730-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **560-4730-51-2961-0000** | OPEB Costs | 4,110 | 4,913 | 4,913 | 2,456 | 2,797 | 2,797 |
| | Total Personal Services & Benefits | 109,724 | 112,240 | 112,240 | 51,790 | 111,974 | 111,974 |
| **Purchased & Contracted Services** | | | | | | | |
| **560-4730-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **560-4730-52-1200-0000** | Professional Services | - | 23,130 | 63,880 | - | 5,630 | 5,630 |
| **560-4730-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **560-4730-52-1300-0000** | Technical Services | 148 | 1,490 | 1,490 | - | 12,250 | 12,250 |
| **560-4730-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **560-4730-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **560-4730-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **560-4730-52-2200-0000** | General Repair & Maintenance Services | 300 | 2,000 | 2,000 | 38 | 2,000 | 2,000 |
| **560-4730-52-2210-0000** | Motor Pool Repair & Maintenance Services | 1,689 | 2,500 | 2,500 | 98 | 2,500 | 2,500 |
| **560-4730-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **560-4730-52-2320-0000** | Rental of Equipment & Vehicles | 400 | - | - | - | - | - |
| **560-4730-52-3100-0000** | Insurance Services | 912 | 940 | 940 | 464 | 940 | 940 |
| **560-4730-52-3200-0000** | Communications Services | 783 | 560 | 560 | 650 | 1,680 | 1,680 |
| **560-4730-52-3300-0000** | Advertising Services | - | 300 | 300 | - | 300 | 300 |
| **560-4730-52-3400-0000** | Printing & Binding Services | - | 1,260 | 1,260 | - | 1,900 | 1,900 |
| **560-4730-52-3500-0000** | Travel Expense | - | 1,000 | 1,000 | - | - | - |
| **560-4730-52-3600-0000** | Membership Dues & Association Fees | 325 | 440 | 440 | 235 | 440 | 440 |
| **560-4730-52-3700-0000** | Tutition and Conference Registration | 129 | 900 | 900 | - | 900 | 900 |
| **560-4730-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **560-4730-52-3800-0000** | Certifications & Licensing | - | 800 | 800 | 65 | 400 | 400 |
| **560-4730-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **560-4730-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **560-4730-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 4,686 | 35,320 | 76,070 | 1,551 | 28,940 | 28,940 |
| **Supplies** | | | | | | | |
| **560-4730-53-1110-0000** | Office Supplies | 125 | 750 | 750 | 250 | 750 | 750 |
| **560-4730-53-1120-0000** | Operating Supplies | 838 | 6,000 | 6,000 | 176 | 5,700 | 5,700 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **560-4730-53-1130-0000** | Repair & Maintenance Supplies | 150 | - | - | - | - | - |
| **560-4730-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **560-4730-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **560-4730-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **560-4730-53-1240-0000** | Propane | - | - | - | - | - | - |
| **560-4730-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **560-4730-53-1270-0000** | Gasoline & Diesel Fuel | 2,682 | 4,290 | 4,290 | 1,175 | 4,250 | 3,750 |
| **560-4730-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **560-4730-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **560-4730-53-1300-0000** | Food | - | - | - | - | - | - |
| **560-4730-53-1400-0000** | Books & Periodicals | 69 | 300 | 300 | - | 300 | 300 |
| **560-4730-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **560-4730-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **560-4730-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **560-4730-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **560-4730-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **560-4730-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **560-4730-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **560-4730-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **560-4730-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **560-4730-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **560-4730-53-1600-0000** | Tools & Small Equipment | 9,984 | 900 | 900 | - | - | - |
| **560-4730-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **560-4730-53-1710-0000** | Uniforms | 288 | 650 | 650 | - | 650 | - |
| **560-4730-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **560-4730-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **560-4730-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 14,137 | 12,890 | 12,890 | 1,600 | 11,650 | 10,500 |
| | **Capital Outlays** | | | | | | |
| **560-4730-54-1100-0000** | Sites | - | - | - | - | - | - |
| **560-4730-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **560-4730-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **560-4730-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **560-4730-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **560-4730-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **560-4730-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **560-4730-54-2400-0000** | Computers | - | - | - | - | - | - |
| **560-4730-54-2500-0000** | Other Equipment | - | 20,000 | 20,000 | 15,962 | - | - |
| **560-4730-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **560-4730-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | (20,000) | (20,000) | (15,790) | - | - |
| | Total Capital Outlays | - | - | - | 172 | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **560-4730-55-1100-0000** | Indirect Cost Allocation | 18,060 | 18,370 | 18,370 | 9,185 | - | 19,410 |
| **560-4730-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | 3,400 |
| **560-4730-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **560-4730-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **560-4730-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **560-4730-55-2200-0000** | Claims | - | - | - | - | - | - |
| **560-4730-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 18,060 | 18,370 | 18,370 | 9,185 | - | 22,810 |
| | **Depreciation & Amortization** | | | | | | |
| **560-4730-56-1000-0000** | Depreciation | - | - | - | - | 7,410 | 7,410 |
| **560-4730-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | 7,410 | 7,410 |
| | **Other Costs** | | | | | | |
| **560-4730-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **560-4730-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **560-4730-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **560-4730-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **560-4730-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **560-4730-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **560-4730-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **560-4730-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **560-4730-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **560-4730-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **560-4730-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **560-4730-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **560-4730-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **560-4730-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **560-4730-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **560-4730-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **560-4730-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4730-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4730-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4730-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-4730-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **560-4730-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **560-4730-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **560-4730-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **560-4730-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **560-4730-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4730-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4730-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4730-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **560-4730-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **560-4730-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-4730-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-4730-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **560-4730-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **560-4730-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **560-4730-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 146,606 | 178,820 | 219,570 | 64,299 | 159,974 | 181,634 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 560-4730 | ENVIRONMENTAL TECHNICIAN | 71 | GS-17 | FT | 18.41 | 2,080 | 38,292.80 | 1,148.78 | 39,441.58 |
| 560-4730 | ENVIRONMENTAL TECHNICIAN | 71 | GS-17 | FT | 18.42 | 2,080 | 38,313.60 | 1,149.41 | 39,463.01 |
| | | | | **Total** | 36.83 | 4,160 | 76,606.40 | 2,298.19 | 78,904.59 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** **Stormwater Fund**
**DEPARTMENT:** **Stormwater**
**DIVISION:** **Debt Service**
**G.L. NUMBER:** **560-8000**

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 64,788 | $ 59,590 | $ 59,590 | $ 30,532 | $ 54,030 | $ 54,030 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **560-8000-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **560-8000-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **560-8000-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **560-8000-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **560-8000-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **560-8000-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **560-8000-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **560-8000-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **560-8000-51-2200-0000** | FICA | - | - | - | - | - | - |
| **560-8000-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **560-8000-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **560-8000-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **560-8000-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **560-8000-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **560-8000-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **560-8000-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **560-8000-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **560-8000-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **560-8000-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **560-8000-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **560-8000-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **560-8000-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **560-8000-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **560-8000-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **560-8000-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **560-8000-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **560-8000-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **560-8000-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **560-8000-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **560-8000-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **560-8000-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **560-8000-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **560-8000-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **560-8000-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **560-8000-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **560-8000-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **560-8000-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **560-8000-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **560-8000-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **560-8000-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **560-8000-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **560-8000-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **560-8000-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **560-8000-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **560-8000-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **560-8000-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **560-8000-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **560-8000-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 560-8000-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 560-8000-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 560-8000-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 560-8000-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 560-8000-53-1240-0000 | Propane | - | - | - | - | - | - |
| 560-8000-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 560-8000-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 560-8000-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 560-8000-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 560-8000-53-1300-0000 | Food | - | - | - | - | - | - |
| 560-8000-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 560-8000-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 560-8000-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 560-8000-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 560-8000-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-8000-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 560-8000-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 560-8000-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 560-8000-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 560-8000-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 560-8000-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 560-8000-53-1600-0000 | Tools & Small Equipment | - | - | - | - | - | - |
| 560-8000-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 560-8000-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 560-8000-53-1711-0000 | Fireworks | - | - | - | - | | |
| 560-8000-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 560-8000-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| 560-8000-54-1100-0000 | Sites | - | - | - | - | - | - |
| 560-8000-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 560-8000-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 560-8000-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 560-8000-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 560-8000-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 560-8000-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 560-8000-54-2400-0000 | Computers | - | - | - | - | - | - |
| 560-8000-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 560-8000-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 560-8000-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 560-8000-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 560-8000-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 560-8000-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 560-8000-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 560-8000-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 560-8000-55-2200-0000 | Claims | - | - | - | - | - | - |
| 560-8000-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| 560-8000-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 560-8000-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **560-8000-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **560-8000-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **560-8000-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **560-8000-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **560-8000-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **560-8000-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **560-8000-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **560-8000-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **560-8000-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **560-8000-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **560-8000-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **560-8000-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **560-8000-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **560-8000-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **560-8000-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **560-8000-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **560-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-8000-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **560-8000-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **560-8000-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **560-8000-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **560-8000-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **560-8000-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **560-8000-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **560-8000-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **560-8000-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-8000-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **560-8000-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **560-8000-58-2200-0000** | Interest Expense - Capital Lease Debt | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |
| **560-8000-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **560-8000-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **560-8000-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **560-8000-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **560-8000-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 64,788 | 59,590 | 59,590 | 30,532 | 54,030 | 54,030 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| Division has no employees | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Golf Course Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 335,430 | $ 662,732 | $ 662,732 | $ 104,740 | $ 296,532 | $ 686,076 |
| **Total Expenses** | 601,448 | 627,632 | 627,632 | 268,728 | 533,026 | 656,696 |
| **Net Income (Loss)** | **$ (266,019)** | **$ 35,100** | **$ 35,100** | **$ (163,987)** | **$ (236,495)** | **$ 29,380** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Golf Course Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| Green Fees | 591-5130-34-5211-0000 | $ 73,939 | $ 75,950 | $ 75,950 | $ 36,762 | $ 75,000 | $ 75,000 |
| Handicap Fees | 591-5130-34-5212-0000 | 380 | 460 | 460 | - | 851 | 1,600 |
| Golf Cart Rentals | 591-5130-34-5213-0000 | 95,464 | 114,500 | 114,500 | 45,953 | 117,056 | 117,060 |
| Merchandise Sales | 591-5130-34-5214-0000 | 13,489 | 11,210 | 11,210 | 3,328 | 9,405 | 9,410 |
| Driving Range Fees | 591-5130-34-5215-0000 | 5,577 | 6,320 | 6,320 | 2,373 | 6,000 | 6,000 |
| Senior Fees | 591-5130-34-5216-0000 | - | 19,870 | 19,870 | 8 | 24,353 | 24,350 |
| Specials Fees | 591-5130-34-5217-0000 | - | 3,695 | 3,695 | 2,625 | 5,712 | 5,710 |
| Membership Fees | 591-5130-34-5218-0000 | 8,116 | 36,150 | 36,150 | 5,419 | 30,000 | 30,000 |
| Food & Beverage Sales | 591-5130-34-5219-0000 | 27,056 | 17,000 | 17,000 | 6,038 | 20,000 | 20,000 |
| Beer Sales | 591-5130-34-5220-0000 | 6,201 | 3,000 | 3,000 | 1,828 | 3,000 | 3,000 |
| Pull Cart Rentals | 591-5130-34-5221-0000 | 15 | 200 | 200 | - | 155 | 160 |
| Tournament Fees | 591-5130-34-5222-0000 | 4,050 | 4,000 | 4,000 | - | 5,000 | 5,000 |
| Gift Certificates | 591-5130-34-3200-0000 | (434) | 375 | 375 | 142 | - | - |
| Bad Check Fees | 591-5130-34-9300-0000 | 120 | - | - | - | - | - |
| **Total Charges for Services** | | **233,972** | **292,730** | **292,730** | **104,476** | **296,532** | **297,290** |
| **Miscellaneous Revenue** | | | | | | | |
| Equipment Rental Fees | 591-5130-38-1009-0000 | 230 | - | - | 45 | - | - |
| Cash Over (Short) | 591-5130-38-9001-0000 | 87 | - | - | 218 | - | - |
| Miscellaneous Revenue | 591-5130-38-9003-0000 | 20 | - | - | - | - | - |
| **Total Miscellaneous Revenue** | | **337** | **-** | **-** | **263** | **-** | **-** |
| **Total Operating Income** | | **234,309** | **292,730** | **292,730** | **104,739** | **296,532** | **297,290** |
| **Non-Operating Income** | | | | | | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 591-5130-36-1005-0000 | 570 | - | - | 2 | - | - |
| **Total Interest Income** | | **570** | **-** | **-** | **2** | **-** | **-** |
| **Total Non-Operating Income** | | **570** | **-** | **-** | **2** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| **Transfers In:** | | | | | | | |
| Operating Transfers In - from General Fund | 591-0000-39-1200-0000 | 100,550 | 370,002 | 370,002 | - | - | 388,786 |
| **Total Transfers In** | | **100,550** | **370,002** | **370,002** | **-** | **-** | **388,786** |
| **Total Other Sources (Uses) of Funds** | | **100,550** | **370,002** | **370,002** | **-** | **-** | **388,786** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 335,430** | **$ 662,732** | **$ 662,732** | **$ 104,740** | **$ 296,532** | **$ 686,076** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Golf Course Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Golf Course | $ 601,448 | $ 627,632 | $ 627,632 | $ 268,728 | $ 533,026 | $ 656,696 |
| Total Fund Expenditures | $ 601,448 | $ 627,632 | $ 627,632 | $ 268,728 | $ 533,026 | $ 656,696 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Golf Course | 591-5130 | 7.50 | 7.50 | 7.50 | 7.50 |
| | | 7.50 | 7.50 | 7.50 | 7.50 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Golf Course Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 226,304 | $ 252,942 | $ 252,942 | $ 106,304 | $ 266,156 | $ 266,156 |
| Purchased & Contracted Services | 82,685 | 100,070 | 100,070 | 33,151 | 103,060 | 102,910 |
| Supplies | 127,071 | 121,770 | 121,770 | 50,287 | 118,030 | 112,530 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 118,010 | 112,790 | 112,790 | 56,395 | - | 129,320 |
| Depreciation & Amortization | 45,563 | 38,800 | 38,800 | 21,888 | 45,120 | 45,120 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 1,816 | 1,260 | 1,260 | 702 | 660 | 660 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 601,448 | $ 627,632 | $ 627,632 | $ 268,728 | $ 533,026 | $ 656,696 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Golf Course Fund
**DEPARTMENT:** Golf Course
**DIVISION:** Golf Course
**G.L. NUMBER:** 591-5130

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 226,304 | $ 252,942 | $ 252,942 | $ 106,304 | $ 266,156 | $ 266,156 |
| Purchased & Contracted Services | 82,685 | 100,070 | 100,070 | 33,151 | 103,060 | 102,910 |
| Supplies | 127,071 | 121,770 | 121,770 | 50,287 | 118,030 | 112,530 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 118,010 | 112,790 | 112,790 | 56,395 | - | 129,320 |
| Depreciation & Amortization | 45,563 | 38,800 | 38,800 | 21,888 | 45,120 | 45,120 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 1,816 | 1,260 | 1,260 | 702 | 660 | 660 |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 601,448 | $ 627,632 | $ 627,632 | $ 268,728 | $ 533,026 | $ 656,696 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Clubhouse Manager | 0116 | GS-11S | 1.00 | 1.00 | 1.00 | 1.00 |
| Superintendent | 0037 | GS-22S | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent | 0091 | GS-14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Groundskeeper | 0135 | GS-08 | 1.60 | 1.60 | 1.60 | 1.60 |
| Clubhouse Attendant | 0142 | GS-07 | 2.00 | 2.00 | 2.00 | 2.00 |
| Assistant Clubhouse Manager | 0 | - | 0.40 | 0.40 | 0.40 | 0.40 |
| Mechanic I | 0089 | GS-14 | 0.50 | 0.50 | 0.50 | 0.50 |
| | | Total | 7.50 | 7.50 | 7.50 | 7.50 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **591-5130-51-1100-0000** | Regular Wages & Salaries | 195,140 | 204,944 | 204,944 | 91,921 | 221,752 | 221,752 |
| **591-5130-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **591-5130-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **591-5130-51-1400-0000** | Employee Costs Allocated | (13,219) | (14,459) | (14,459) | (7,606) | (15,402) | (15,402) |
| **591-5130-51-2100-0000** | Group Medical Insurance | 12,027 | 23,900 | 23,900 | 5,921 | 12,121 | 12,121 |
| **591-5130-51-2110-0000** | Life Insurance | 240 | 425 | 425 | 198 | 311 | 311 |
| **591-5130-51-2120-0000** | Long-Term Disability Insurance | 281 | 471 | 471 | 197 | 378 | 378 |
| **591-5130-51-2130-0000** | Dental Insurance | 198 | 849 | 849 | 128 | 296 | 296 |
| **591-5130-51-2200-0000** | FICA | 11,631 | 12,707 | 12,707 | 5,542 | 13,749 | 13,749 |
| **591-5130-51-2300-0000** | Medicare | 2,721 | 2,972 | 2,972 | 1,296 | 3,215 | 3,215 |
| **591-5130-51-2410-0000** | GMEBS Contribution | 14,470 | 16,746 | 16,746 | 7,922 | 24,650 | 24,650 |
| **591-5130-51-2420-0000** | Deferred Compensation Contributions | - | 2,189 | 2,189 | - | 2,361 | 2,361 |
| **591-5130-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **591-5130-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **591-5130-51-2700-0000** | Worker's Compensation Insurance | 2,795 | 1,583 | 1,583 | 764 | 2,077 | 2,077 |
| **591-5130-51-2900-0000** | Other Employee Benefits | - | 144 | 144 | - | 156 | 156 |
| **591-5130-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **591-5130-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **591-5130-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **591-5130-51-2950-0000** | EAP ( Employee Assistance Plan ) | 21 | 247 | 247 | 21 | 268 | 268 |
| **591-5130-51-2960-0000** | Flexible Spending Account Costs | - | 225 | 225 | - | 225 | 225 |
| **591-5130-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **591-5130-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 226,304 | 252,942 | 252,942 | 106,304 | 266,156 | 266,156 |
| **Purchased & Contracted Services** | | | | | | | |
| **591-5130-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **591-5130-52-1200-0000** | Professional Services | 190 | - | - | 35 | - | - |
| **591-5130-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **591-5130-52-1300-0000** | Technical Services | 10,482 | 14,950 | 14,950 | 4,762 | 18,850 | 18,850 |
| **591-5130-52-2110-0000** | Disposal Services | 370 | 3,410 | 3,410 | 206 | 3,410 | 3,410 |
| **591-5130-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **591-5130-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **591-5130-52-2200-0000** | General Repair & Maintenance Services | 11,357 | 15,000 | 15,000 | 1,814 | 15,060 | 15,060 |
| **591-5130-52-2210-0000** | Motor Pool Repair & Maintenance Services | 34 | 3,000 | 3,000 | - | 3,000 | 3,000 |
| **591-5130-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **591-5130-52-2320-0000** | Rental of Equipment & Vehicles | 42,077 | 44,330 | 44,330 | 19,965 | 42,950 | 42,950 |
| **591-5130-52-3100-0000** | Insurance Services | 3,952 | 3,740 | 3,740 | 1,858 | 3,740 | 3,740 |
| **591-5130-52-3200-0000** | Communications Services | 4,643 | 6,640 | 6,640 | 2,505 | 5,520 | 5,520 |
| **591-5130-52-3300-0000** | Advertising Services | 430 | 2,400 | 2,400 | - | 5,600 | 5,600 |
| **591-5130-52-3400-0000** | Printing & Binding Services | - | 500 | 500 | - | 500 | 500 |
| **591-5130-52-3500-0000** | Travel Expense | 2,373 | 300 | 300 | - | 300 | 300 |
| **591-5130-52-3600-0000** | Membership Dues & Association Fees | 2,730 | 1,450 | 1,450 | - | 2,180 | 2,030 |
| **591-5130-52-3700-0000** | Tutition and Conference Registration | 325 | 2,750 | 2,750 | 370 | 350 | 350 |
| **591-5130-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **591-5130-52-3800-0000** | Certifications & Licensing | - | 100 | 100 | - | 100 | 100 |
| **591-5130-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **591-5130-52-3860-0000** | Bank Fees | 3,722 | 750 | 750 | 1,637 | 750 | 750 |
| **591-5130-52-3900-0000** | Other / Miscellaneous Services | - | 750 | 750 | - | 750 | 750 |
| | Total Purchased & Contracted Services | 82,685 | 100,070 | 100,070 | 33,151 | 103,060 | 102,910 |
| **Supplies** | | | | | | | |
| **591-5130-53-1110-0000** | Office Supplies | 257 | 400 | 400 | 169 | 400 | 400 |
| **591-5130-53-1120-0000** | Operating Supplies | 33,567 | 30,780 | 30,780 | 10,626 | 28,530 | 28,530 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **591-5130-53-1130-0000** | Repair & Maintenance Supplies | 22,929 | 21,990 | 21,990 | 8,276 | 13,230 | 13,230 |
| **591-5130-53-1210-0000** | Water & Wastewater | - | 600 | 600 | - | 600 | 600 |
| **591-5130-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **591-5130-53-1230-0000** | Electricity | 4,765 | 9,000 | 9,000 | 1,748 | 9,000 | 9,000 |
| **591-5130-53-1240-0000** | Propane | - | - | - | - | - | - |
| **591-5130-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **591-5130-53-1270-0000** | Gasoline & Diesel Fuel | 36,501 | 28,000 | 28,000 | 17,110 | 34,000 | 30,000 |
| **591-5130-53-1280-0000** | Stormwater Fees | 7,088 | 5,310 | 5,310 | 3,116 | 5,300 | 5,300 |
| **591-5130-53-1290-0000** | Customer Service Fees | 229 | - | - | 93 | 230 | 230 |
| **591-5130-53-1300-0000** | Food | - | - | - | - | - | - |
| **591-5130-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **591-5130-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **591-5130-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **591-5130-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **591-5130-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **591-5130-53-1591-0000** | Purchases for Resale - Merchandise | 3,716 | 10,000 | 10,000 | 2,533 | 10,000 | 10,000 |
| **591-5130-53-1592-0000** | Purchases for Resale - Food & Beverage | 10,810 | 10,000 | 10,000 | 3,720 | 12,540 | 12,540 |
| **591-5130-53-1593-0000** | Purchases for Resale - Telecommunications | 3,945 | - | - | 565 | - | - |
| **591-5130-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **591-5130-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **591-5130-53-1597-0000** | COGS - Beer | - | 600 | 600 | - | 3,000 | 1,500 |
| **591-5130-53-1600-0000** | Tools & Small Equipment | 3,264 | 3,890 | 3,890 | 2,332 | - | - |
| **591-5130-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **591-5130-53-1710-0000** | Uniforms | - | 1,200 | 1,200 | - | 1,200 | 1,200 |
| **591-5130-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **591-5130-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **591-5130-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 127,071 | 121,770 | 121,770 | 50,287 | 118,030 | 112,530 |
| | **Capital Outlays** | | | | | | |
| **591-5130-54-1100-0000** | Sites | - | - | - | - | - | - |
| **591-5130-54-1200-0000** | Site Improvements | 70,111 | - | - | 11,199 | - | - |
| **591-5130-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **591-5130-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **591-5130-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **591-5130-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **591-5130-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **591-5130-54-2400-0000** | Computers | - | - | - | - | - | - |
| **591-5130-54-2500-0000** | Other Equipment | - | 56,500 | 56,500 | 50,985 | 56,500 | 56,500 |
| **591-5130-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **591-5130-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | (70,111) | (56,500) | (56,500) | (62,184) | (56,500) | (56,500) |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **591-5130-55-1100-0000** | Indirect Cost Allocation | 116,010 | 110,190 | 110,190 | 55,095 | - | 125,220 |
| **591-5130-55-1101-0000** | IT Equipment Cost Allocation | 2,000 | 2,600 | 2,600 | 1,300 | - | 4,100 |
| **591-5130-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **591-5130-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **591-5130-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **591-5130-55-2200-0000** | Claims | - | - | - | - | - | - |
| **591-5130-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 118,010 | 112,790 | 112,790 | 56,395 | - | 129,320 |
| | **Depreciation & Amortization** | | | | | | |
| **591-5130-56-1000-0000** | Depreciation | 45,563 | 38,800 | 38,800 | 21,888 | 45,120 | 45,120 |
| **591-5130-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 45,563 | 38,800 | 38,800 | 21,888 | 45,120 | 45,120 |
| | **Other Costs** | | | | | | |
| **591-5130-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **591-5130-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **591-5130-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **591-5130-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **591-5130-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **591-5130-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **591-5130-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **591-5130-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **591-5130-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **591-5130-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **591-5130-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **591-5130-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **591-5130-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **591-5130-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **591-5130-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **591-5130-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **591-5130-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **591-5130-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **591-5130-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **591-5130-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **591-5130-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **591-5130-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **591-5130-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **591-5130-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **591-5130-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **591-5130-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **591-5130-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **591-5130-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **591-5130-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **591-5130-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **591-5130-58-2200-0000** | Interest Expense - Capital Lease Debt | 1,816 | 1,260 | 1,260 | 702 | 660 | 660 |
| **591-5130-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **591-5130-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **591-5130-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **591-5130-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **591-5130-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 1,816 | 1,260 | 1,260 | 702 | 660 | 660 |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 601,448 | 627,632 | 627,632 | 268,728 | 533,026 | 656,696 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 591-5130 | ASSISTANT SUPERINTENDENT GOLF COURSE | 91 | GS-14 | FT | 13.81 | 2,080 | 28,724.80 | 861.74 | 29,586.54 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 11.93 | 714 | 8,518.02 | 255.54 | 8,773.56 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE ATTENDANT | 142 | GS-07 | PT | 10.00 | 714 | 7,140.00 | 214.20 | 7,354.20 |
| 591-5130 | CLUBHOUSE MANAGER | 116 | GS-11S | FT | 18.42 | 2,080 | 38,313.60 | 1,149.41 | 39,463.01 |
| 591-5130 | GOLF COURSE SUPERINTENDENT | 37 | GS-22S | FT | 22.88 | 2,080 | 47,590.40 | 1,427.71 | 49,018.11 |
| 591-5130 | GROUNDSKEEPER | 135 | GS-08 | PT | 10.50 | 1,664 | 17,472.00 | 524.16 | 17,996.16 |
| 591-5130 | GROUNDSKEEPER | 135 | GS-08 | PT | 10.50 | 1,664 | 17,472.00 | 524.16 | 17,996.16 |
| 591-5130 | MECHANIC I | 89 | GS-14 | PT | 13.81 | 1,040 | 14,362.40 | 430.87 | 14,793.27 |
| | | | | **Total** | 161.85 | 15,606 | 215,293.22 | 6,458.80 | 221,752.02 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

**Motor Pool Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 1,087,700 | $ 1,629,649 | $ 1,629,649 | $ 513,783 | $ 1,666,748 | $ 1,636,248 |
| **Total Expenses** | 1,672,914 | 1,699,239 | 1,699,239 | 780,719 | 1,615,658 | 1,709,198 |
| **Net Income (Loss)** | **$ (585,215)** | **$ (69,590)** | **$ (69,590)** | **$ (266,936)** | **$ 51,090** | **$ (72,950)** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Motor Pool Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | | | | | | |
| **Charges for Services** | | | | | | | |
| **General Government:** Motor Pool Charges | 601-4800-34-1751-0000 | $ 1,077,871 | $ 1,048,030 | $ 1,048,030 | $ 504,778 | $ 1,066,960 | $ 1,036,460 |
| Sale of Recycled Materials | 601-4800-34-4130-0000 | 1,625 | 1,000 | 1,000 | 1,115 | 1,000 | 1,000 |
| **Total Utilities / Enterprise Charges for Services** | | **1,625** | **1,000** | **1,000** | **1,115** | **1,000** | **1,000** |
| **Other Fees:** Taxi Cab Inspection Fees | 601-4800-34-6921-0000 | 140 | - | - | - | - | - |
| **Total Charges for Services** | | **1,079,636** | **1,049,030** | **1,049,030** | **505,893** | **1,067,960** | **1,037,460** |
| **Miscellaneous Revenue** | | | | | | | |
| Insurance Claims | 601-4800-38-3001-0000 | 3,096 | - | - | 7,139 | - | - |
| Miscellaneous Income | 601-4800-38-9003-0000 | 4,152 | - | - | 749 | - | - |
| **Total Utilities / Enterprise Charges for Services** | | **7,248** | **-** | **-** | **7,888** | **-** | **-** |
| **Total Operating Revenue** | | **1,086,884** | **1,049,030** | **1,049,030** | **513,780** | **1,067,960** | **1,037,460** |
| **Non-operating Income** | | | | | | | |
| **Interest Income:** Bank Account Interest | 601-4800-36-1005-0000 | 816 | - | - | 2 | - | - |
| **Total Non-operating Income** | | **816** | **-** | **-** | **2** | **-** | **-** |
| **Other Sources (Uses)** | | | | | | | |
| **Transfers in:** | | | | | | | |
| Transfer from General Fund | 601-0000-39-1200-0000 | - | 580,619 | 580,619 | - | 598,788 | 598,788 |
| **Total Transfers in** | | **-** | **580,619** | **580,619** | **-** | **598,788** | **598,788** |
| **Gains/Losses on Sale of Assets** | 601-0000-39-2200-0000 | - | - | - | - | - | - |
| **Total Other Sources (Uses) of Funds** | | **-** | | | | | |
| **Total Other Sources (Uses) of Funds** | | **-** | **580,619** | **580,619** | **-** | **598,788** | **598,788** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 1,087,700** | **$ 1,629,649** | **$ 1,629,649** | **$ 513,783** | **$ 1,666,748** | **$ 1,636,248** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Motor Pool Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Motor Pool | $ 1,672,914 | $ 1,699,239 | $ 1,699,239 | $ 780,719 | $ 1,615,658 | $ 1,709,198 |
| Total Fund Expenditures | $ 1,672,914 | $ 1,699,239 | $ 1,699,239 | $ 780,719 | $ 1,615,658 | $ 1,709,198 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Motor Pool | 601-4800 | 11.00 | 11.00 | 11.00 | 11.00 |
| | | 11.00 | 11.00 | 11.00 | 11.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Motor Pool Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 566,136 | $ 621,409 | $ 621,409 | $ 286,542 | $ 605,698 | $ 605,698 |
| Purchased & Contracted Services | 45,924 | 53,060 | 53,060 | 26,680 | 71,860 | 60,110 |
| Supplies | 797,097 | 806,120 | 806,120 | 356,232 | 865,150 | 859,630 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 146,518 | 108,610 | 108,610 | 56,715 | - | 110,810 |
| Depreciation & Amortization | 117,203 | 110,040 | 110,040 | 54,550 | 72,950 | 72,950 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 37 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 1,672,914 | $ 1,699,239 | $ 1,699,239 | $ 780,719 | $ 1,615,658 | $ 1,709,198 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

**FUND:** Motor Pool Fund
**DEPARTMENT:** Motor Pool
**DIVISION:** Motor Pool
**G.L. NUMBER:** 601-4800

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 566,136 | $ 621,409 | $ 621,409 | $ 286,542 | $ 605,698 | $ 605,698 |
| Purchased & Contracted Services | 45,924 | 53,060 | 53,060 | 26,680 | 71,860 | 60,110 |
| Supplies | 797,097 | 806,120 | 806,120 | 356,232 | 865,150 | 859,630 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 146,518 | 108,610 | 108,610 | 56,715 | - | 110,810 |
| Depreciation & Amortization | 117,203 | 110,040 | 110,040 | 54,550 | 72,950 | 72,950 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | 37 | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 1,672,914 | $ 1,699,239 | $ 1,699,239 | $ 780,719 | $ 1,615,658 | $ 1,709,198 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Shop Supervisor | 0059 | GS-18 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mechanic III | 0074 | GS-16 | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic II | 0078 | GS-15 | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic I | 0089 | GS-14 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parts Technician | 0122 | GS-10 | 1.00 | 1.00 | 1.00 | 1.00 |
| Tire Repair Technician | 0127 | GS-09 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 0110 | GS-12 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 11.00 | 11.00 | 11.00 | 11.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **601-4800-51-1100-0000** | Regular Wages & Salaries | 370,189 | 386,883 | 386,883 | 179,525 | 389,681 | 389,681 |
| **601-4800-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **601-4800-51-1300-0000** | Overtime | 8,483 | 1,500 | 1,500 | 3,243 | 1,500 | 1,500 |
| **601-4800-51-1400-0000** | Employee Costs Allocated | - | 28,311 | 28,311 | 14,407 | 28,436 | 28,436 |
| **601-4800-51-2100-0000** | Group Medical Insurance | 62,980 | 73,067 | 73,067 | 25,938 | 63,861 | 63,861 |
| **601-4800-51-2110-0000** | Life Insurance | 1,298 | 1,488 | 1,488 | 739 | 1,486 | 1,486 |
| **601-4800-51-2120-0000** | Long-Term Disability Insurance | 1,395 | 1,648 | 1,648 | 699 | 1,247 | 1,247 |
| **601-4800-51-2130-0000** | Dental Insurance | 1,344 | 2,113 | 2,113 | 526 | 1,701 | 1,701 |
| **601-4800-51-2200-0000** | FICA | 21,920 | 24,080 | 24,080 | 10,524 | 24,253 | 24,253 |
| **601-4800-51-2300-0000** | Medicare | 5,127 | 5,632 | 5,632 | 2,461 | 5,672 | 5,672 |
| **601-4800-51-2410-0000** | GMEBS Contribution | 50,344 | 58,859 | 58,859 | 27,566 | 62,589 | 62,589 |
| **601-4800-51-2420-0000** | Deferred Compensation Contributions | 3,008 | 7,664 | 7,664 | 1,892 | 7,794 | 7,794 |
| **601-4800-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **601-4800-51-2600-0000** | Unemployment Insurance | 4,900 | - | - | 4,290 | - | - |
| **601-4800-51-2700-0000** | Worker's Compensation Insurance | 17,025 | 5,550 | 5,550 | 2,677 | 3,781 | 3,781 |
| **601-4800-51-2900-0000** | Other Employee Benefits | 168 | 132 | 132 | 132 | 132 | 132 |
| **601-4800-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **601-4800-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **601-4800-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **601-4800-51-2950-0000** | EAP ( Employee Assistance Plan ) | 108 | 227 | 227 | 113 | 227 | 227 |
| **601-4800-51-2960-0000** | Flexible Spending Account Costs | 290 | 825 | 825 | 95 | 825 | 825 |
| **601-4800-51-2970-0000** | Retiree Insurance Benefits | 1,324 | 1,325 | 1,325 | 662 | 1,325 | 1,325 |
| **601-4800-51-2961-0000** | OPEB Costs | 16,233 | 22,108 | 22,108 | 11,054 | 11,188 | 11,188 |
| | Total Personal Services & Benefits | 566,136 | 621,409 | 621,409 | 286,542 | 605,698 | 605,698 |
| **Purchased & Contracted Services** | | | | | | | |
| **601-4800-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **601-4800-52-1200-0000** | Professional Services | 828 | 450 | 450 | 35 | 450 | 450 |
| **601-4800-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **601-4800-52-1300-0000** | Technical Services | 3,127 | 10,630 | 10,630 | 6,716 | 10,630 | 10,630 |
| **601-4800-52-2110-0000** | Disposal Services | 4,144 | 5,480 | 5,480 | (90) | 8,000 | 8,000 |
| **601-4800-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **601-4800-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **601-4800-52-2200-0000** | General Repair & Maintenance Services | 15,950 | 10,850 | 10,850 | 8,266 | 24,640 | 19,390 |
| **601-4800-52-2210-0000** | Motor Pool Repair & Maintenance Services | 4,942 | 7,600 | 7,600 | 3,899 | 14,100 | 7,600 |
| **601-4800-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **601-4800-52-2320-0000** | Rental of Equipment & Vehicles | 2,579 | 1,780 | 1,780 | 1,265 | 300 | 300 |
| **601-4800-52-3100-0000** | Insurance Services | 10,006 | 9,520 | 9,520 | 4,727 | 9,520 | 9,520 |
| **601-4800-52-3200-0000** | Communications Services | 3,510 | 4,250 | 4,250 | 1,862 | 4,220 | 4,220 |
| **601-4800-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **601-4800-52-3400-0000** | Printing & Binding Services | 838 | 2,500 | 2,500 | - | - | - |
| **601-4800-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **601-4800-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **601-4800-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **601-4800-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **601-4800-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **601-4800-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **601-4800-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **601-4800-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 45,924 | 53,060 | 53,060 | 26,680 | 71,860 | 60,110 |
| **Supplies** | | | | | | | |
| **601-4800-53-1110-0000** | Office Supplies | 685 | 500 | 500 | 564 | - | - |
| **601-4800-53-1120-0000** | Operating Supplies | 34,366 | 30,000 | 30,000 | 10,918 | 30,000 | 30,000 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 601-4800-53-1130-0000 | Repair & Maintenance Supplies | 673,606 | 700,000 | 700,000 | 316,942 | 750,000 | 750,000 |
| 601-4800-53-1210-0000 | Water & Wastewater | 13,902 | 12,600 | 12,600 | 2,753 | 12,720 | 12,720 |
| 601-4800-53-1220-0000 | Natural Gas | 7,584 | 6,480 | 6,480 | 3,409 | 9,000 | 9,000 |
| 601-4800-53-1230-0000 | Electricity | 23,280 | 24,000 | 24,000 | 9,318 | 24,000 | 24,000 |
| 601-4800-53-1240-0000 | Propane | - | - | - | - | - | - |
| 601-4800-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 601-4800-53-1270-0000 | Gasoline & Diesel Fuel | 15,783 | 15,930 | 15,930 | 6,648 | 16,900 | 14,950 |
| 601-4800-53-1280-0000 | Stormwater Fees | 3,774 | 3,850 | 3,850 | 1,110 | 3,850 | 3,850 |
| 601-4800-53-1290-0000 | Customer Service Fees | 111 | 80 | 80 | 43 | 80 | 80 |
| 601-4800-53-1300-0000 | Food | - | - | - | - | - | - |
| 601-4800-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 601-4800-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 601-4800-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 601-4800-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 601-4800-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 601-4800-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 601-4800-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 601-4800-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 601-4800-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 601-4800-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 601-4800-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 601-4800-53-1600-0000 | Tools & Small Equipment | 18,492 | 7,400 | 7,400 | 2,493 | 14,700 | 10,700 |
| 601-4800-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 601-4800-53-1710-0000 | Uniforms | 5,512 | 5,280 | 5,280 | 2,033 | 3,900 | 4,330 |
| 601-4800-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 601-4800-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 601-4800-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 797,097 | 806,120 | 806,120 | 356,232 | 865,150 | 859,630 |
| | **Capital Outlays** | | | | | | |
| 601-4800-54-1100-0000 | Sites | - | - | - | - | - | - |
| 601-4800-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 601-4800-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 601-4800-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 601-4800-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 601-4800-54-2200-0000 | Vehicles | - | 40,450 | 40,450 | - | - | - |
| 601-4800-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 601-4800-54-2400-0000 | Computers | - | - | - | - | - | - |
| 601-4800-54-2500-0000 | Other Equipment | 6,500 | - | - | - | - | - |
| 601-4800-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 601-4800-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (6,500) | (40,450) | (40,450) | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 601-4800-55-1100-0000 | Indirect Cost Allocation | 125,040 | 101,010 | 101,010 | 50,505 | - | 105,810 |
| 601-4800-55-1101-0000 | IT Equipment Cost Allocation | 18,240 | 7,600 | 7,600 | 3,800 | - | 5,000 |
| 601-4800-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 601-4800-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 601-4800-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 601-4800-55-2200-0000 | Claims | 3,238 | - | - | 2,410 | - | - |
| 601-4800-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 146,518 | 108,610 | 108,610 | 56,715 | - | 110,810 |
| | **Depreciation & Amortization** | | | | | | |
| 601-4800-56-1000-0000 | Depreciation | 117,203 | 110,040 | 110,040 | 54,550 | 72,950 | 72,950 |
| 601-4800-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 117,203 | 110,040 | 110,040 | 54,550 | 72,950 | 72,950 |
| | **Other Costs** | | | | | | |
| **601-4800-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **601-4800-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **601-4800-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **601-4800-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **601-4800-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **601-4800-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **601-4800-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **601-4800-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **601-4800-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **601-4800-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **601-4800-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **601-4800-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **601-4800-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **601-4800-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **601-4800-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **601-4800-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **601-4800-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **601-4800-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **601-4800-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **601-4800-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **601-4800-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **601-4800-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **601-4800-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **601-4800-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **601-4800-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **601-4800-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **601-4800-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **601-4800-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **601-4800-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **601-4800-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **601-4800-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **601-4800-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **601-4800-58-2302-0000** | Credit Card Interest and Fees | 37 | - | - | - | - | - |
| **601-4800-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **601-4800-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **601-4800-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | 37 | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 1,672,914 | 1,699,239 | 1,699,239 | 780,719 | 1,615,658 | 1,709,198 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 601-4800 | ADMINISTRATIVE SECRETARY | 110 | GS-12 | FT | 18.64 | 2,080 | 38,771.20 | 1,163.14 | 39,934.34 |
| 601-4800 | MECHANIC I | 89 | GS-14 | FT | 17.11 | 2,080 | 35,588.80 | 1,067.66 | 36,656.46 |
| 601-4800 | MECHANIC II | 78 | GS-15 | FT | 18.44 | 2,080 | 38,355.20 | 1,150.66 | 39,505.86 |
| 601-4800 | MECHANIC II | 78 | GS-15 | FT | 14.50 | 2,080 | 30,160.00 | 904.80 | 31,064.80 |
| 601-4800 | MECHANIC II | 78 | GS-15 | FT | 17.57 | 2,080 | 36,545.60 | 1,096.37 | 37,641.97 |
| 601-4800 | MECHANIC III | 74 | GS-16 | FT | 15.22 | 2,080 | 31,657.60 | 949.73 | 32,607.33 |
| 601-4800 | MECHANIC III | 74 | GS-16 | FT | 19.34 | 2,080 | 40,227.20 | 1,206.82 | 41,434.02 |
| 601-4800 | MECHANIC III | 74 | GS-16 | FT | 15.22 | 2,080 | 31,657.60 | 949.73 | 32,607.33 |
| 601-4800 | PARTS TECHNICIAN | 122 | GS-10 | FT | 14.23 | 2,080 | 29,598.40 | 887.95 | 30,486.35 |
| 601-4800 | SHOP SUPERVISOR | 59 | GS-22S | FT | 20.80 | 2,080 | 43,264.00 | 1,297.92 | 44,561.92 |
| 601-4800 | TIRE REPAIR TECHNICIAN | 127 | GS-09 | FT | 10.82 | 2,080 | 22,505.60 | 675.17 | 23,180.77 |
| | | | | **Total** | 181.89 | 22,880 | 378,331.20 | 11,349.94 | 389,681.14 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Griffin Business and Tourism Association (G.B.T.A.) Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 35,450 | $ 39,225 | $ 39,225 | $ 3,695 | $ 45,326 | $ 45,326 |
| **Total Expenses** | 33,540 | 39,224 | 39,224 | 19,507 | 16,780 | 45,326 |
| **Net Income (Loss)** | **$ 1,910** | **$ 1** | **$ 1** | **$ (15,812)** | **$ 28,546** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Griffin Business and Tourism Association Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-Operating Income** | | | | | | | |
| **Intergovernmental Revenue** | 951-7540-33-1150-0000 | | | | | | |
| Contributions & Donations | 951-7450-37-1000-0000 | 2,582 | | | 3,695 | | |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 951-7540-36-1005-0000 | 1 | - | - | - | | |
| **Total Interest Income** | | **2,584** | **-** | **-** | **3,695** | **-** | **-** |
| **Total Non-Operating Income** | | **2,584** | **-** | **-** | **3,695** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Operating Transfers from General Fund | 951-0000-39-1200-0000 | - | 22,934 | 22,934 | - | 28,750 | 28,750 |
| Operating Transfers from Hotel / Motel Tax Fund | 951-0000-39-1204-0000 | 17,058 | 16,291 | 16,291 | 6,958 | 16,576 | 16,576 |
| Operating Transfers to General Fund | 951-0000-61-1000-0000 | 15,809 | - | - | (6,958) | | |
| **Total Other Sources (Uses) of Funds** | | **32,867** | **39,225** | **39,225** | **-** | **45,326** | **45,326** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 35,450** | **$ 39,225** | **$ 39,225** | **$ 3,695** | **$ 45,326** | **$ 45,326** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Griffin Business and Tourism Association (G.B.T.A.) Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Griffin Business and Tourism Association | $ 33,540 | $ 39,224 | $ 39,224 | $ 19,507 | $ 16,780 | $ 45,326 |
| Total Fund Expenditures | $ 33,540 | $ 39,224 | $ 39,224 | $ 19,507 | $ 16,780 | $ 45,326 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| FUND HAS NO EMPLOYEES | 951-7540 | - | - | - | - |
| | | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Griffin Business and Tourism Association (G.B.T.A.) Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 16,825 | $ 17,774 | $ 17,774 | $ 9,167 | $ - | $ - |
| Purchased & Contracted Services | 13,113 | 18,500 | 18,500 | 9,525 | 16,780 | 16,780 |
| Supplies | 3,602 | 1,950 | 1,950 | 314 | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | - | 1,000 | 1,000 | 500 | - | 28,546 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 33,540 | $ 39,224 | $ 39,224 | $ 19,507 | $ 16,780 | $ 45,326 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Griffin Business and Tourism Association
**DEPARTMENT:** Griffin Business and Tourism Association
**DIVISION:** Griffin Business an
**G.L. NUMBER:** 951-7540

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 16,825 | $ 17,774 | $ 17,774 | $ 9,167 | $ - | $ - |
| Purchased & Contracted Services | 13,113 | 18,500 | 18,500 | 9,525 | 16,780 | 16,780 |
| Supplies | 3,602 | 1,950 | 1,950 | 314 | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | 1,000 | 1,000 | 500 | - | 28,546 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 33,540 | $ 39,224 | $ 39,224 | $ 19,507 | $ 16,780 | $ 45,326 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees. Prior year costs represent a cost allocation of Special Projects Coordinator from Planning & Development | | | | | | |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **951-7540-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **951-7540-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **951-7540-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **951-7540-51-1400-0000** | Employee Costs Allocated | 16,915 | 17,774 | 17,774 | 9,167 | - | - |
| **951-7540-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **951-7540-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **951-7540-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **951-7540-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **951-7540-51-2200-0000** | FICA | (90) | - | - | - | - | - |
| **951-7540-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **951-7540-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **951-7540-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **951-7540-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **951-7540-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **951-7540-51-2700-0000** | Worker's Compensation Insurance | (0) | - | - | - | - | - |
| **951-7540-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **951-7540-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **951-7540-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **951-7540-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **951-7540-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **951-7540-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **951-7540-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **951-7540-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 16,825 | 17,774 | 17,774 | 9,167 | - | - |
| **Purchased & Contracted Services** | | | | | | | |
| **951-7540-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **951-7540-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **951-7540-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **951-7540-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **951-7540-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **951-7540-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **951-7540-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **951-7540-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **951-7540-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **951-7540-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **951-7540-52-2320-0000** | Rental of Equipment & Vehicles | 600 | - | - | - | - | - |
| **951-7540-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **951-7540-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **951-7540-52-3300-0000** | Advertising Services | 12,402 | 18,500 | 18,500 | 9,525 | 16,780 | 16,780 |
| **951-7540-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **951-7540-52-3500-0000** | Travel Expense | 111 | - | - | - | - | - |
| **951-7540-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **951-7540-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **951-7540-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **951-7540-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **951-7540-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **951-7540-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **951-7540-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 13,113 | 18,500 | 18,500 | 9,525 | 16,780 | 16,780 |
| **Supplies** | | | | | | | |
| **951-7540-53-1110-0000** | Office Supplies | 665 | 950 | 950 | 64 | - | - |
| **951-7540-53-1120-0000** | Operating Supplies | 1,743 | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 951-7540-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 951-7540-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 951-7540-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 951-7540-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 951-7540-53-1240-0000 | Propane | - | - | - | - | - | - |
| 951-7540-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 951-7540-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 951-7540-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 951-7540-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 951-7540-53-1300-0000 | Food | 168 | 800 | 800 | 250 | - | - |
| 951-7540-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 951-7540-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 951-7540-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 951-7540-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 951-7540-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 951-7540-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 951-7540-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 951-7540-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 951-7540-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 951-7540-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 951-7540-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 951-7540-53-1600-0000 | Tools & Small Equipment | 1,025 | 200 | 200 | - | - | - |
| 951-7540-53-1700-0000 | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| 951-7540-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 951-7540-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 951-7540-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 951-7540-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 3,602 | 1,950 | 1,950 | 314 | - | - |
| | **Capital Outlays** | | | | | | |
| 951-7540-54-1100-0000 | Sites | - | - | - | - | - | - |
| 951-7540-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 951-7540-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 951-7540-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 951-7540-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 951-7540-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 951-7540-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 951-7540-54-2400-0000 | Computers | - | - | - | - | - | - |
| 951-7540-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 951-7540-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 951-7540-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 951-7540-55-1100-0000 | Indirect Cost Allocation | - | - | - | - | - | - |
| 951-7540-55-1101-0000 | IT Equipment Cost Allocation | - | 1,000 | 1,000 | 500 | - | - |
| 951-7540-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | 28,546 |
| 951-7540-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 951-7540-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 951-7540-55-2200-0000 | Claims | - | - | - | - | - | - |
| 951-7540-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | 1,000 | 1,000 | 500 | - | 28,546 |
| | **Depreciation & Amortization** | | | | | | |
| 951-7540-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 951-7540-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **951-7540-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **951-7540-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **951-7540-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **951-7540-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **951-7540-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **951-7540-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **951-7540-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **951-7540-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **951-7540-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **951-7540-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **951-7540-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **951-7540-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **951-7540-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **951-7540-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **951-7540-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **951-7540-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **951-7540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **951-7540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **951-7540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **951-7540-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **951-7540-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **951-7540-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **951-7540-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **951-7540-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **951-7540-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **951-7540-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **951-7540-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **951-7540-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **951-7540-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **951-7540-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **951-7540-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **951-7540-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **951-7540-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **951-7540-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **951-7540-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **951-7540-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 33,540 | 39,224 | 39,224 | 19,507 | 16,780 | 45,326 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Main Street Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 91,142 | $ 78,284 | $ 78,284 | $ 3,500 | $ - | $ - |
| **Total Expenses** | 87,021 | 78,284 | 78,284 | 46,556 | 67,398 | 77,708 |
| **Net Income (Loss)** | **$ 4,120** | **$ (0)** | **$ (0)** | **$ (43,056)** | **$ (67,398)** | **$ (77,708)** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Main Street Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | | |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **Non-Operating Income** | | | | | | | |
| **Intergovernmental Revenue** | | | | | | | |
| Spalding County Contribution - Hotel Motel | 952-6551-33-6010-0000 | 7,000 | - | - | 3,500 | | |
| Spalding County Contribution - Pocket Park | 952-6552-33-6010-0000 | - | - | - | - | | |
| **Total Other Sources (Uses) of Funds** | | **7,000** | **-** | **-** | **3,500** | **-** | **-** |
| **Interest Income** | | | | | | | |
| Bank Account Interest | 952-6550-36-1000-0000 | 27 | - | - | 0 | | |
| **Total Other Sources (Uses) of Funds** | | **27** | **-** | **-** | **0** | **-** | **-** |
| **Total Non-Operating Income** | | **7,027** | **-** | **-** | **3,500** | **-** | **-** |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Transfers (To) From General Fund | 952-0000-61-1000-0000 | 84,115 | 78,284 | 78,284 | - | 75,108 | 75,108 |
| **Total Other Sources (Uses) of Funds** | | **84,115** | **78,284** | **78,284** | **-** | **75,108** | **75,108** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 91,142** | **$ 78,284** | **$ 78,284** | **$ 3,500** | **$ 75,108** | **$ 75,108** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Main Street Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| City Funding | $ 79,112 | $ 78,284 | $ 78,284 | $ 34,758 | $ 67,398 | $ 77,708 |
| County Funding | 5,767 | - | - | 11,798 | - | - |
| Pocket Parks | 2,142 | - | - | - | - | - |
| Total Fund Expenditures | $ 87,021 | $ 78,284 | $ 78,284 | $ 46,556 | $ 67,398 | $ 77,708 |
| | - | - | - | - | - | - |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| City Funding | 952-6550 | 1.00 | 1.00 | 1.00 | 1.00 |
| County Funding | 952-6551 | - | - | - | - |
| Pocket Parks | 952-6552 | - | - | - | - |
| | | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Main Street Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 58,755 | $ 59,594 | $ 59,594 | $ 27,592 | $ 52,988 | $ 52,988 |
| Purchased & Contracted Services | 12,903 | 8,000 | 8,000 | 14,021 | 9,750 | 9,750 |
| Supplies | 4,384 | 1,500 | 1,500 | 347 | 2,060 | 2,660 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | 1,949 | - | - | - | 2,600 | 2,600 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 87,021 | $ 78,284 | $ 78,284 | $ 46,556 | $ 67,398 | $ 77,708 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Main Street Fund
**DEPARTMENT:** Main Street
**DIVISION:** Main Street - City Funding
**G.L. NUMBER:** 952-6550

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 58,755 | $ 59,594 | $ 59,594 | $ 27,592 | $ 52,988 | $ 52,988 |
| Purchased & Contracted Services | 7,136 | 8,000 | 8,000 | 2,223 | 9,750 | 9,750 |
| Supplies | 2,241 | 1,500 | 1,500 | 347 | 2,060 | 2,660 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | 1,949 | - | - | - | 2,600 | 2,600 |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 79,112 | $ 78,284 | $ 78,284 | $ 34,758 | $ 67,398 | $ 77,708 |

Summary of Authorized Positions

| Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Main Street Manager | 0050 | GS-19S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **952-6550-51-1100-0000** | Regular Wages & Salaries | 41,139 | 41,202 | 41,202 | 19,241 | 37,085 | 37,085 |
| **952-6550-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **952-6550-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **952-6550-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **952-6550-51-2100-0000** | Group Medical Insurance | 7,552 | 7,525 | 7,525 | 3,488 | 4,391 | 4,391 |
| **952-6550-51-2110-0000** | Life Insurance | 141 | 155 | 155 | 77 | 141 | 141 |
| **952-6550-51-2120-0000** | Long-Term Disability Insurance | 147 | 175 | 175 | 73 | 119 | 119 |
| **952-6550-51-2130-0000** | Dental Insurance | 135 | 159 | 159 | 79 | 139 | 139 |
| **952-6550-51-2200-0000** | FICA | 2,306 | 2,555 | 2,555 | 1,017 | 2,299 | 2,299 |
| **952-6550-51-2300-0000** | Medicare | 539 | 597 | 597 | 238 | 538 | 538 |
| **952-6550-51-2410-0000** | GMEBS Contribution | 5,449 | 6,244 | 6,244 | 2,904 | 5,934 | 5,934 |
| **952-6550-51-2420-0000** | Deferred Compensation Contributions | 832 | 816 | 816 | 392 | 742 | 742 |
| **952-6550-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **952-6550-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **952-6550-51-2700-0000** | Worker's Compensation Insurance | 433 | 58 | 58 | 29 | 94 | 94 |
| **952-6550-51-2900-0000** | Other Employee Benefits | 12 | 12 | 12 | 12 | 12 | 12 |
| **952-6550-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **952-6550-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **952-6550-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **952-6550-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **952-6550-51-2960-0000** | Flexible Spending Account Costs | 60 | 75 | 75 | 30 | 75 | 75 |
| **952-6550-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **952-6550-51-2961-0000** | OPEB Costs | - | - | - | - | 1,399 | 1,399 |
| | Total Personal Services & Benefits | 58,755 | 59,594 | 59,594 | 27,592 | 52,988 | 52,988 |
| **Purchased & Contracted Services** | | | | | | | |
| **952-6550-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **952-6550-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **952-6550-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **952-6550-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **952-6550-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **952-6550-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **952-6550-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **952-6550-52-2200-0000** | General Repair & Maintenance Services | - | 250 | 250 | - | 1,600 | 1,600 |
| **952-6550-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **952-6550-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **952-6550-52-2320-0000** | Rental of Equipment & Vehicles | - | 1,500 | 1,500 | - | 1,180 | 1,180 |
| **952-6550-52-3100-0000** | Insurance Services | 258 | 260 | 260 | 129 | 260 | 260 |
| **952-6550-52-3200-0000** | Communications Services | 202 | 1,290 | 1,290 | 90 | 2,010 | 2,010 |
| **952-6550-52-3300-0000** | Advertising Services | 4,269 | 3,000 | 3,000 | 1,361 | 3,000 | 3,000 |
| **952-6550-52-3400-0000** | Printing & Binding Services | - | 100 | 100 | 100 | - | - |
| **952-6550-52-3500-0000** | Travel Expense | 945 | 450 | 450 | 74 | 500 | 500 |
| **952-6550-52-3600-0000** | Membership Dues & Association Fees | 513 | 630 | 630 | 325 | 680 | 680 |
| **952-6550-52-3700-0000** | Tutition and Conference Registration | 950 | 520 | 520 | 145 | 520 | 520 |
| **952-6550-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **952-6550-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **952-6550-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **952-6550-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **952-6550-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 7,136 | 8,000 | 8,000 | 2,223 | 9,750 | 9,750 |
| **Supplies** | | | | | | | |
| **952-6550-53-1110-0000** | Office Supplies | 598 | 640 | 640 | 39 | 690 | 690 |
| **952-6550-53-1120-0000** | Operating Supplies | 172 | 180 | 180 | 19 | 400 | 400 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 952-6550-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 952-6550-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 952-6550-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 952-6550-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 952-6550-53-1240-0000 | Propane | - | - | - | - | - | - |
| 952-6550-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 952-6550-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| 952-6550-53-1280-0000 | Stormwater Fees | - | - | - | - | - | - |
| 952-6550-53-1290-0000 | Customer Service Fees | - | - | - | - | - | - |
| 952-6550-53-1300-0000 | Food | 893 | 480 | 480 | 235 | 720 | 720 |
| 952-6550-53-1400-0000 | Books & Periodicals | - | 50 | 50 | - | 100 | 100 |
| 952-6550-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 952-6550-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 952-6550-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 952-6550-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 952-6550-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 952-6550-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 952-6550-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 952-6550-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 952-6550-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 952-6550-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 952-6550-53-1600-0000 | Tools & Small Equipment | 20 | - | - | - | - | - |
| 952-6550-53-1700-0000 | Other / Miscellaneous Supplies | 558 | 150 | 150 | 54 | 150 | 750 |
| 952-6550-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 952-6550-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 952-6550-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 952-6550-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 2,241 | 1,500 | 1,500 | 347 | 2,060 | 2,660 |
| | **Capital Outlays** | | | | | | |
| 952-6550-54-1100-0000 | Sites | - | - | - | - | - | - |
| 952-6550-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 952-6550-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 952-6550-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 952-6550-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 952-6550-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 952-6550-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 952-6550-54-2400-0000 | Computers | - | - | - | - | - | - |
| 952-6550-54-2500-0000 | Other Equipment | 12,996 | - | - | - | - | - |
| 952-6550-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 952-6550-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | (12,996) | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| 952-6550-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| 952-6550-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 952-6550-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 952-6550-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 952-6550-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 952-6550-55-2200-0000 | Claims | - | - | - | - | - | - |
| 952-6550-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| | **Depreciation & Amortization** | | | | | | |
| 952-6550-56-1000-0000 | Depreciation | 1,949 | - | - | - | 2,600 | 2,600 |
| 952-6550-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | 1,949 | - | - | - | 2,600 | 2,600 |
| | **Other Costs** | | | | | | |
| **952-6550-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **952-6550-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **952-6550-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **952-6550-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **952-6550-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **952-6550-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **952-6550-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **952-6550-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **952-6550-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **952-6550-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **952-6550-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **952-6550-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **952-6550-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **952-6550-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **952-6550-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **952-6550-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **952-6550-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6550-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6550-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6550-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6550-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **952-6550-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **952-6550-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **952-6550-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **952-6550-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **952-6550-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6550-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6550-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6550-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **952-6550-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6550-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6550-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6550-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **952-6550-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **952-6550-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **952-6550-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 79,112 | 78,284 | 78,284 | 34,758 | 67,398 | 77,708 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 952-6550 | MAIN STREET MANAGER | 50 | GS-19S | FT | 17.31 | 2,080 | 36,004.80 | 1,080.14 | 37,084.94 |
| | | | | **Total** | 17.31 | 2,080 | 36,004.80 | 1,080.14 | 37,084.94 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Main Street Fund
**DEPARTMENT:** Main Street
**DIVISION:** Main Street - County Funding
**G.L. NUMBER:** 952-6551

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | 5,767 | - | - | 11,798 | - | - |
| Supplies | - | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 5,767 | $ - | $ - | $ 11,798 | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **952-6551-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **952-6551-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **952-6551-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **952-6551-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **952-6551-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **952-6551-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **952-6551-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **952-6551-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **952-6551-51-2200-0000** | FICA | - | - | - | - | - | - |
| **952-6551-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **952-6551-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **952-6551-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **952-6551-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **952-6551-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **952-6551-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **952-6551-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **952-6551-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **952-6551-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **952-6551-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **952-6551-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **952-6551-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **952-6551-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **952-6551-51-2961-0000** | OPEB Costs | - | - | - | - | | |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **952-6551-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **952-6551-52-1200-0000** | Professional Services | 1,113 | - | - | 10,557 | - | - |
| **952-6551-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **952-6551-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **952-6551-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **952-6551-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **952-6551-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **952-6551-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **952-6551-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **952-6551-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **952-6551-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **952-6551-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **952-6551-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **952-6551-52-3300-0000** | Advertising Services | 4,654 | - | - | 1,241 | - | - |
| **952-6551-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **952-6551-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **952-6551-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **952-6551-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **952-6551-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **952-6551-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **952-6551-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **952-6551-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **952-6551-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 5,767 | - | - | 11,798 | - | - |
| | **Supplies** | | | | | | |
| **952-6551-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **952-6551-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **952-6551-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **952-6551-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **952-6551-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **952-6551-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **952-6551-53-1240-0000** | Propane | - | - | - | - | - | - |
| **952-6551-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **952-6551-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **952-6551-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **952-6551-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **952-6551-53-1300-0000** | Food | - | - | - | - | - | - |
| **952-6551-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **952-6551-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **952-6551-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **952-6551-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **952-6551-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **952-6551-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **952-6551-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **952-6551-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **952-6551-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **952-6551-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **952-6551-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **952-6551-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **952-6551-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **952-6551-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **952-6551-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **952-6551-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **952-6551-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | - | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **952-6551-54-1100-0000** | Sites | - | - | - | - | - | - |
| **952-6551-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **952-6551-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **952-6551-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **952-6551-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **952-6551-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **952-6551-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **952-6551-54-2400-0000** | Computers | - | - | - | - | - | - |
| **952-6551-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **952-6551-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **952-6551-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **952-6551-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **952-6551-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **952-6551-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **952-6551-55-1103-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **952-6551-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **952-6551-55-2200-0000** | Claims | - | - | - | - | - | - |
| **952-6551-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **952-6551-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **952-6551-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **952-6551-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **952-6551-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **952-6551-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **952-6551-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **952-6551-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **952-6551-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **952-6551-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **952-6551-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **952-6551-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **952-6551-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **952-6551-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **952-6551-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **952-6551-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **952-6551-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **952-6551-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **952-6551-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **952-6551-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6551-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6551-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6551-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6551-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **952-6551-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **952-6551-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **952-6551-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **952-6551-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **952-6551-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6551-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6551-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6551-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **952-6551-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6551-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6551-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6551-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **952-6551-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **952-6551-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **952-6551-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 5,767 | - | - | 11,798 | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Main Street Fund
**DEPARTMENT:** Main Street
**DIVISION:** Main Street - Pocket Parks
**G.L. NUMBER:** 951-6552

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ - | $ - | $ - | $ - | $ - | $ - |
| Purchased & Contracted Services | - | - | - | - | - | - |
| Supplies | 2,142 | - | - | - | - | - |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 2,142 | $ - | $ - | $ - | $ - | $ - |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Division has no employees | | | - | - | - | - |
| | | Total | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | **Personal Services & Benefits** | | | | | | |
| **952-6552-51-1100-0000** | Regular Wages & Salaries | - | - | - | - | - | - |
| **952-6552-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **952-6552-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **952-6552-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **952-6552-51-2100-0000** | Group Medical Insurance | - | - | - | - | - | - |
| **952-6552-51-2110-0000** | Life Insurance | - | - | - | - | - | - |
| **952-6552-51-2120-0000** | Long-Term Disability Insurance | - | - | - | - | - | - |
| **952-6552-51-2130-0000** | Dental Insurance | - | - | - | - | - | - |
| **952-6552-51-2200-0000** | FICA | - | - | - | - | - | - |
| **952-6552-51-2300-0000** | Medicare | - | - | - | - | - | - |
| **952-6552-51-2410-0000** | GMEBS Contribution | - | - | - | - | - | - |
| **952-6552-51-2420-0000** | Deferred Compensation Contributions | - | - | - | - | - | - |
| **952-6552-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **952-6552-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **952-6552-51-2700-0000** | Worker's Compensation Insurance | - | - | - | - | - | - |
| **952-6552-51-2900-0000** | Other Employee Benefits | - | - | - | - | - | - |
| **952-6552-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **952-6552-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **952-6552-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **952-6552-51-2950-0000** | EAP ( Employee Assistance Plan ) | - | - | - | - | - | - |
| **952-6552-51-2960-0000** | Flexible Spending Account Costs | - | - | - | - | - | - |
| **952-6552-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **952-6552-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | - | - | - | - | - | - |
| | **Purchased & Contracted Services** | | | | | | |
| **952-6552-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **952-6552-52-1200-0000** | Professional Services | - | - | - | - | - | - |
| **952-6552-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **952-6552-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **952-6552-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **952-6552-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **952-6552-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **952-6552-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | - | - |
| **952-6552-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | - | - |
| **952-6552-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **952-6552-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | - | - |
| **952-6552-52-3100-0000** | Insurance Services | - | - | - | - | - | - |
| **952-6552-52-3200-0000** | Communications Services | - | - | - | - | - | - |
| **952-6552-52-3300-0000** | Advertising Services | - | - | - | - | - | - |
| **952-6552-52-3400-0000** | Printing & Binding Services | - | - | - | - | - | - |
| **952-6552-52-3500-0000** | Travel Expense | - | - | - | - | - | - |
| **952-6552-52-3600-0000** | Membership Dues & Association Fees | - | - | - | - | - | - |
| **952-6552-52-3700-0000** | Tutition and Conference Registration | - | - | - | - | - | - |
| **952-6552-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **952-6552-52-3800-0000** | Certifications & Licensing | - | - | - | - | - | - |
| **952-6552-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **952-6552-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **952-6552-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | - | - | - | - | - | - |
| | **Supplies** | | | | | | |
| **952-6552-53-1110-0000** | Office Supplies | - | - | - | - | - | - |
| **952-6552-53-1120-0000** | Operating Supplies | 2,142 | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **952-6552-53-1130-0000** | Repair & Maintenance Supplies | - | - | - | - | - | - |
| **952-6552-53-1210-0000** | Water & Wastewater | - | - | - | - | - | - |
| **952-6552-53-1220-0000** | Natural Gas | - | - | - | - | - | - |
| **952-6552-53-1230-0000** | Electricity | - | - | - | - | - | - |
| **952-6552-53-1240-0000** | Propane | - | - | - | - | - | - |
| **952-6552-53-1250-0000** | Heating Oil | - | - | - | - | - | - |
| **952-6552-53-1270-0000** | Gasoline & Diesel Fuel | - | - | - | - | - | - |
| **952-6552-53-1280-0000** | Stormwater Fees | - | - | - | - | - | - |
| **952-6552-53-1290-0000** | Customer Service Fees | - | - | - | - | - | - |
| **952-6552-53-1300-0000** | Food | - | - | - | - | - | - |
| **952-6552-53-1400-0000** | Books & Periodicals | - | - | - | - | - | - |
| **952-6552-53-1510-0000** | Purchases for Resale - Water | - | - | - | - | - | - |
| **952-6552-53-1520-0000** | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| **952-6552-53-1530-0000** | Purchases for Resale - Electricity | - | - | - | - | - | - |
| **952-6552-53-1540-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **952-6552-53-1591-0000** | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| **952-6552-53-1592-0000** | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| **952-6552-53-1593-0000** | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| **952-6552-53-1595-0000** | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| **952-6552-53-1596-0000** | COGS - Jet A | - | - | - | - | - | - |
| **952-6552-53-1597-0000** | COGS - Beer | - | - | - | - | - | - |
| **952-6552-53-1600-0000** | Tools & Small Equipment | - | - | - | - | - | - |
| **952-6552-53-1700-0000** | Other / Miscellaneous Supplies | - | - | - | - | - | - |
| **952-6552-53-1710-0000** | Uniforms | - | - | - | - | - | - |
| **952-6552-53-1711-0000** | Fireworks | - | - | - | - | - | - |
| **952-6552-53-1720-0000** | Landscaping Supplies | - | - | - | - | - | - |
| **952-6552-53-1730-0000** | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 2,142 | - | - | - | - | - |
| | **Capital Outlays** | | | | | | |
| **952-6552-54-1100-0000** | Sites | - | - | - | - | - | - |
| **952-6552-54-1200-0000** | Site Improvements | - | - | - | - | - | - |
| **952-6552-54-1300-0000** | Buildings | - | - | - | - | - | - |
| **952-6552-54-1400-0000** | Infrastructure | - | - | - | - | - | - |
| **952-6552-54-2100-0000** | Machinery | - | - | - | - | - | - |
| **952-6552-54-2200-0000** | Vehicles | - | - | - | - | - | - |
| **952-6552-54-2300-0000** | Furniture & Fixtures | - | - | - | - | - | - |
| **952-6552-54-2400-0000** | Computers | - | - | - | - | - | - |
| **952-6552-54-2500-0000** | Other Equipment | - | - | - | - | - | - |
| **952-6552-54-3000-0000** | Intangible Assets | - | - | - | - | - | - |
| **952-6552-54-9999-0000** | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | | | | |
| **952-6552-55-1100-0000** | Indirect Cost Allocation | - | - | - | - | - | - |
| **952-6552-55-1101-0000** | IT Equipment Cost Allocation | - | - | - | - | - | - |
| **952-6552-55-1102-0000** | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| **952-6552-55-1003-0000** | DDA Services Cost Allocation | - | - | - | - | - | - |
| **952-6552-55-2100-0000** | Administrative Fees | - | - | - | - | - | - |
| **952-6552-55-2200-0000** | Claims | - | - | - | - | - | - |
| **952-6552-55-2300-0000** | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | - | - | - | - | - | - |
| | **Depreciation & Amortization** | | | | | | |
| **952-6552-56-1000-0000** | Depreciation | - | - | - | - | - | - |
| **952-6552-56-2000-0000** | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **952-6552-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **952-6552-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **952-6552-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **952-6552-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **952-6552-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **952-6552-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **952-6552-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **952-6552-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **952-6552-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **952-6552-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **952-6552-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **952-6552-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **952-6552-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **952-6552-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **952-6552-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **952-6552-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **952-6552-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6552-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6552-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6552-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **952-6552-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **952-6552-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **952-6552-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **952-6552-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **952-6552-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | - |
| | **Debt Service** | | | | | | |
| **952-6552-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6552-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6552-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6552-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **952-6552-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **952-6552-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **952-6552-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **952-6552-58-2302-0000** | Credit Card Interest and Fees | - | - | - | - | - | - |
| **952-6552-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **952-6552-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **952-6552-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | - | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 2,142 | - | - | - | - | - |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION HAS NO EMPLOYEES | | | | | | | | | |
| | | | | **Total** | - | - | - | - | - |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Downtown Development Authority (D.D.A.) Fund Summary**

| | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| **Total Revenues** | $ 129,048 | $ 97,044 | $ 97,044 | $ - | $ 31,580 | $ 151,318 |
| **Total Expenses** | 104,624 | 97,044 | 97,044 | 51,714 | 116,728 | 151,318 |
| **Net Income (Loss)** | **$ 24,424** | **$ 0** | **$ 0** | **$ (51,714)** | **$ (85,148)** | **$ -** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| Downtown Development Authority Fund Summary<br>FUND REVENUE | | ACTUAL<br>6/30/2012 | BUDGET FY13<br>ORIGINAL | BUDGET FY13<br>AMENDED | FYTD<br>12/31/2012 | REQUESTED<br>2013-2014 | APPROVED<br>2013-2014 |
|---|---|---|---|---|---|---|---|
| **Operating Revenues** | | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total Operating Revenues** | | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Charges for Services** | | | | | | | |
| **Cost Allocation to General Fund Planning & Development** | | - | - | - | - | - | 31,580 |
| **Total Charges for Services** | | **-** | **-** | **-** | **-** | **-** | **31,580** |
| | | | | | | | |
| **Non-Operating Income** | | | | | | | |
| Contributions & Donations from Provate Sources | 953-0000-37-1000-0000 | - | - | - | - | - | - |
| Interest Income | 953-6555-36-1002-0000 | 216 | - | - | - | - | - |
| **Total Non-operating Income** | | **216** | **-** | **-** | **-** | **-** | **-** |
| | | . | | | | | |
| **Other Sources (Uses) of Funds** | | | | | | | |
| Operating Transfers from General Fund | 953-0000-61-1000-0000 | 128,832 | 97,044 | 97,044 | - | 31,580 | 119,738 |
| **Total Other Sources (Uses) of Funds** | | **128,832** | **97,044** | **97,044** | **-** | **31,580** | **119,738** |
| **TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS** | | **$ 129,048** | **$ 97,044** | **$ 97,044** | **$ -** | **$ 31,580** | **$ 151,318** |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Downtown Development Authority (D.D.A.) Fund Summary**

| DIVISION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Downtown Development Authority | $ 104,624 | $ 97,044 | $ 97,044 | $ 51,714 | $ 116,728 | $ 151,318 |
| Total Fund Expenditures | $ 104,624 | $ 97,044 | $ 97,044 | $ 51,714 | $ 116,728 | $ 151,318 |

| Labor Distribution by Division in FTEs | Fund-Function | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|
| Downtown Development Authority | 953-6555 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**Downtown Development Authority (D.D.A.) Fund Summary**

| Expense Classification | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 81,444 | $ 81,694 | $ 81,694 | $ 39,265 | $ 98,658 | $ 98,658 |
| Purchased & Contracted Services | 13,548 | 5,070 | 5,070 | 7,683 | 14,610 | 14,610 |
| Supplies | 602 | 1,090 | 1,090 | 155 | 3,460 | 3,340 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Cha | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | 25,000 |
| Debt Service | - | - | - | 15 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Fund Expenditures | $ 104,624 | $ 97,044 | $ 97,044 | $ 51,714 | $ 116,728 | $ 151,318 |

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# CITY OF GRIFFIN
# FISCAL YEAR 2013-2014 OPERATING BUDGET
# APPROPRIATION DETAIL

**FUND:** Downtown Development Authority
**DEPARTMENT:** Downtown Development
**DIVISION:** Downtown Development
**G.L. NUMBER:** 953-6555

| EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|
| Personal Services & Benefits | $ 81,444 | $ 81,694 | $ 81,694 | $ 39,265 | $ 98,658 | $ 98,658 |
| Purchased & Contracted Services | 13,548 | 5,070 | 5,070 | 7,683 | 14,610 | 14,610 |
| Supplies | 602 | 1,090 | 1,090 | 155 | 3,460 | 3,340 |
| Capital Outlays | - | - | - | - | - | - |
| Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| Depreciation & Amortization | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | 25,000 |
| Debt Service | - | - | - | 15 | - | - |
| Other Financing Uses | - | - | - | - | - | - |
| Total Department | $ 104,624 | $ 97,044 | $ 97,044 | $ 51,714 | $ 116,728 | $ 151,318 |

| Summary of Authorized Positions<br>Position | Job Code | Pay Grade | Fiscal Year 2013 Approved FTE | Fiscal Year 2013 Amended FTE | Fiscal Year 2014 Requested FTE | Fiscal Year 2014 Approved FTE |
|---|---|---|---|---|---|---|
| Downtown Development Director | 0017 | GS-24S | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Total | 1.00 | 1.00 | 1.00 | 1.00 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| **Personal Services & Benefits** | | | | | | | |
| **953-6555-51-1100-0000** | Regular Wages & Salaries | 62,909 | 61,005 | 61,005 | 29,986 | 69,069 | 69,069 |
| **953-6555-51-1200-0000** | Temporary Employees | - | - | - | - | - | - |
| **953-6555-51-1300-0000** | Overtime | - | - | - | - | - | - |
| **953-6555-51-1400-0000** | Employee Costs Allocated | - | - | - | - | - | - |
| **953-6555-51-2100-0000** | Group Medical Insurance | 4,560 | 4,801 | 4,801 | 2,126 | 10,549 | 10,549 |
| **953-6555-51-2110-0000** | Life Insurance | 180 | 216 | 216 | 137 | 253 | 253 |
| **953-6555-51-2120-0000** | Long-Term Disability Insurance | 212 | 260 | 260 | 135 | 221 | 221 |
| **953-6555-51-2130-0000** | Dental Insurance | 129 | 126 | 126 | 63 | 648 | 648 |
| **953-6555-51-2200-0000** | FICA | 3,838 | 3,782 | 3,782 | 1,817 | 4,282 | 4,282 |
| **953-6555-51-2300-0000** | Medicare | 880 | 885 | 885 | 425 | 1,002 | 1,002 |
| **953-6555-51-2410-0000** | GMEBS Contribution | 8,309 | 9,245 | 9,245 | 4,526 | 11,051 | 11,051 |
| **953-6555-51-2420-0000** | Deferred Compensation Contributions | 340 | 1,208 | 1,208 | - | 1,381 | 1,381 |
| **953-6555-51-2500-0000** | Tuition Reimbursement | - | - | - | - | - | - |
| **953-6555-51-2600-0000** | Unemployment Insurance | - | - | - | - | - | - |
| **953-6555-51-2700-0000** | Worker's Compensation Insurance | 63 | 58 | 58 | 29 | 94 | 94 |
| **953-6555-51-2900-0000** | Other Employee Benefits | 12 | 12 | 12 | 12 | 12 | 12 |
| **953-6555-51-2920-0000** | Car Allowance | - | - | - | - | - | - |
| **953-6555-51-2800-0000** | Phone Stipend | - | - | - | - | - | - |
| **953-6555-51-2940-0000** | Uniform Allowance | - | - | - | - | - | - |
| **953-6555-51-2950-0000** | EAP ( Employee Assistance Plan ) | 10 | 21 | 21 | 10 | 21 | 21 |
| **953-6555-51-2960-0000** | Flexible Spending Account Costs | - | 75 | 75 | - | 75 | 75 |
| **953-6555-51-2970-0000** | Retiree Insurance Benefits | - | - | - | - | - | - |
| **953-6555-51-2961-0000** | OPEB Costs | - | - | - | - | - | - |
| | Total Personal Services & Benefits | 81,444 | 81,694 | 81,694 | 39,265 | 98,658 | 98,658 |
| **Purchased & Contracted Services** | | | | | | | |
| **953-6555-52-1100-0000** | Official & Administrative Services | - | - | - | - | - | - |
| **953-6555-52-1200-0000** | Professional Services | 9,918 | - | - | 6,500 | 7,000 | 7,000 |
| **953-6555-52-1210-0000** | Legal Services | - | - | - | - | - | - |
| **953-6555-52-1300-0000** | Technical Services | - | - | - | - | - | - |
| **953-6555-52-2110-0000** | Disposal Services | - | - | - | - | - | - |
| **953-6555-52-2130-0000** | Custodial Services | - | - | - | - | - | - |
| **953-6555-52-2140-0000** | Lawn Care Services | - | - | - | - | - | - |
| **953-6555-52-2200-0000** | General Repair & Maintenance Services | - | - | - | - | 50 | 50 |
| **953-6555-52-2210-0000** | Motor Pool Repair & Maintenance Services | - | - | - | - | 1,000 | 1,000 |
| **953-6555-52-2310-0000** | Rental of Land & Buildings | - | - | - | - | - | - |
| **953-6555-52-2320-0000** | Rental of Equipment & Vehicles | - | - | - | - | 300 | 300 |
| **953-6555-52-3100-0000** | Insurance Services | 258 | 260 | 260 | 129 | 260 | 260 |
| **953-6555-52-3200-0000** | Communications Services | 904 | 910 | 910 | 430 | 960 | 960 |
| **953-6555-52-3300-0000** | Advertising Services | 300 | 1,000 | 1,000 | - | 1,000 | 1,000 |
| **953-6555-52-3400-0000** | Printing & Binding Services | - | - | - | - | 500 | 500 |
| **953-6555-52-3500-0000** | Travel Expense | 456 | 850 | 850 | - | 1,250 | 1,250 |
| **953-6555-52-3600-0000** | Membership Dues & Association Fees | 780 | 580 | 580 | 355 | 750 | 750 |
| **953-6555-52-3700-0000** | Tutition and Conference Registration | 885 | 1,470 | 1,470 | 270 | 1,540 | 1,540 |
| **953-6555-52-3701-0000** | In-House Training Services | - | - | - | - | - | - |
| **953-6555-52-3800-0000** | Certifications & Licensing | 48 | - | - | - | - | - |
| **953-6555-52-3850-0000** | Contract Labor | - | - | - | - | - | - |
| **953-6555-52-3860-0000** | Bank Fees | - | - | - | - | - | - |
| **953-6555-52-3900-0000** | Other / Miscellaneous Services | - | - | - | - | - | - |
| | Total Purchased & Contracted Services | 13,548 | 5,070 | 5,070 | 7,683 | 14,610 | 14,610 |
| **Supplies** | | | | | | | |
| **953-6555-53-1110-0000** | Office Supplies | 217 | 390 | 390 | - | 500 | 500 |
| **953-6555-53-1120-0000** | Operating Supplies | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| EXPENSE CLASSIFICATION | | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| 953-6555-53-1130-0000 | Repair & Maintenance Supplies | - | - | - | - | - | - |
| 953-6555-53-1210-0000 | Water & Wastewater | - | - | - | - | - | - |
| 953-6555-53-1220-0000 | Natural Gas | - | - | - | - | - | - |
| 953-6555-53-1230-0000 | Electricity | - | - | - | - | - | - |
| 953-6555-53-1240-0000 | Propane | - | - | - | - | - | - |
| 953-6555-53-1250-0000 | Heating Oil | - | - | - | - | - | - |
| 953-6555-53-1270-0000 | Gasoline & Diesel Fuel | - | - | - | - | 2,000 | 1,880 |
| 953-6555-53-1280-0000 | Stormwater Fees | 326 | 310 | 310 | 140 | 320 | 320 |
| 953-6555-53-1290-0000 | Customer Service Fees | 37 | 40 | 40 | 15 | 40 | 40 |
| 953-6555-53-1300-0000 | Food | 13 | 100 | 100 | - | 100 | 100 |
| 953-6555-53-1400-0000 | Books & Periodicals | - | - | - | - | - | - |
| 953-6555-53-1510-0000 | Purchases for Resale - Water | - | - | - | - | - | - |
| 953-6555-53-1520-0000 | Purchases for Resale - Gas (Natural Gas) | - | - | - | - | - | - |
| 953-6555-53-1530-0000 | Purchases for Resale - Electricity | - | - | - | - | - | - |
| 953-6555-53-1540-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 953-6555-53-1591-0000 | Purchases for Resale - Merchandise | - | - | - | - | - | - |
| 953-6555-53-1592-0000 | Purchases for Resale - Food & Beverage | - | - | - | - | - | - |
| 953-6555-53-1593-0000 | Purchases for Resale - Telecommunications | - | - | - | - | - | - |
| 953-6555-53-1595-0000 | Purchases for Services - Fuel (AVGAS) | - | - | - | - | - | - |
| 953-6555-53-1596-0000 | COGS - Jet A | - | - | - | - | - | - |
| 953-6555-53-1597-0000 | COGS - Beer | - | - | - | - | - | - |
| 953-6555-53-1600-0000 | Tools & Small Equipment | 9 | - | - | - | - | - |
| 953-6555-53-1700-0000 | Other / Miscellaneous Supplies | - | 250 | 250 | - | 500 | 500 |
| 953-6555-53-1710-0000 | Uniforms | - | - | - | - | - | - |
| 953-6555-53-1711-0000 | Fireworks | - | - | - | - | - | - |
| 953-6555-53-1720-0000 | Landscaping Supplies | - | - | - | - | - | - |
| 953-6555-53-1730-0000 | Turn-Out Gear | - | - | - | - | - | - |
| | Total Supplies | 602 | 1,090 | 1,090 | 155 | 3,460 | 3,340 |
| | **Capital Outlays** | | | | | | |
| 953-6555-54-1100-0000 | Sites | - | - | - | - | - | - |
| 953-6555-54-1200-0000 | Site Improvements | - | - | - | - | - | - |
| 953-6555-54-1300-0000 | Buildings | - | - | - | - | - | - |
| 953-6555-54-1400-0000 | Infrastructure | - | - | - | - | - | - |
| 953-6555-54-2100-0000 | Machinery | - | - | - | - | - | - |
| 953-6555-54-2200-0000 | Vehicles | - | - | - | - | - | - |
| 953-6555-54-2300-0000 | Furniture & Fixtures | - | - | - | - | - | - |
| 953-6555-54-2400-0000 | Computers | - | - | - | - | - | - |
| 953-6555-54-2500-0000 | Other Equipment | - | - | - | - | - | - |
| 953-6555-54-3000-0000 | Intangible Assets | - | - | - | - | - | - |
| 953-6555-54-9999-0000 | Capital Outlay Distributed to Balance Sheet | - | - | - | - | - | - |
| | Total Capital Outlays | - | - | - | - | - | - |
| | **Interfund & Interdepartmental Charges** | | | - | | | |
| 953-6555-55-1100-0000 | Indirect Cost Allocation | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| 953-6555-55-1101-0000 | IT Equipment Cost Allocation | - | - | - | - | - | - |
| 953-6555-55-1102-0000 | Citizen Engagement Cost Allocation | - | - | - | - | - | - |
| 953-6555-55-1103-0000 | DDA Services Cost Allocation | - | - | - | - | - | - |
| 953-6555-55-2100-0000 | Administrative Fees | - | - | - | - | - | - |
| 953-6555-55-2200-0000 | Claims | - | - | - | - | - | - |
| 953-6555-55-2300-0000 | Judgements | - | - | - | - | - | - |
| | Total Interfund & Interdepartmental Charges | 9,030 | 9,190 | 9,190 | 4,595 | - | 9,710 |
| | **Depreciation & Amortization** | | | | | | |
| 953-6555-56-1000-0000 | Depreciation | - | - | - | - | - | - |
| 953-6555-56-2000-0000 | Amortization | - | - | - | - | - | - |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROPRIATION DETAIL

| | EXPENSE CLASSIFICATION | ACTUAL 6/30/2012 | BUDGET FY13 ORIGINAL | BUDGET FY13 AMENDED | FYTD 12/31/2012 | REQUESTED 2013-2014 | APPROVED 2013-2014 |
|---|---|---|---|---|---|---|---|
| | Total Depreciation & Amortization | - | - | - | - | - | - |
| | **Other Costs** | | | | | | |
| **953-6555-57-1001-0000** | Payments to Spalding County Tax Commissioner | - | - | - | - | - | - |
| **953-6555-57-1002-0000** | Payments to Spalding County Board of Commissioners | - | - | - | - | - | - |
| **953-6555-57-1003-0000** | Payments to Spalding County Jail | - | - | - | - | - | - |
| **953-6555-57-1004-0000** | Payments to Spalding County District Attorney | - | - | - | - | - | - |
| **953-6555-57-1005-0000** | Payments to Spalding County Clerk of Court | - | - | - | - | - | - |
| **953-6555-57-1006-0000** | Payments to Spalding County Sheriff's Office | - | - | - | - | - | - |
| **953-6555-57-1007-0000** | Payments to Spalding County Board of Registrars | - | - | - | - | - | - |
| **953-6555-57-1010-0000** | Payments to Pike County Board of Commissioners | - | - | - | - | - | - |
| **953-6555-57-1011-0000** | Scholarships | - | - | - | - | - | - |
| **953-6555-57-1012-0000** | Mutual Aid | - | - | - | - | - | - |
| **953-6555-57-2001-0000** | Fines & Penalties | - | - | - | - | - | - |
| **953-6555-57-2004-0000** | Three Rivers Regional Development Center | - | - | - | - | - | - |
| **953-6555-57-2005-0000** | Payments to University of Georgia Griffin Campus | - | - | - | - | - | - |
| **953-6555-57-2006-0000** | Payments to Historic Preservation Committee | - | - | - | - | - | - |
| **953-6555-57-2007-0000** | Payments to Griffin/Spalding Land Bank Authority | - | - | - | - | - | - |
| **953-6555-57-2008-0000** | Payments to CHIP | - | - | - | - | - | - |
| **953-6555-57-xxxx-0000** | Payments to X - FAÇADE GRANTS | - | - | - | - | - | 25,000 |
| **953-6555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **953-6555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **953-6555-57-xxxx-0000** | Payments to X | - | - | - | - | - | - |
| **953-6555-57-4000-0000** | Bad Debt Expense | - | - | - | - | - | - |
| **953-6555-57-5100-0000** | Loss on Impairment of Capital Asset | - | - | - | - | - | - |
| **953-6555-57-6000-0000** | Loss on Transfer of Capital Asset | - | - | - | - | - | - |
| **953-6555-57-7000-0000** | Loss on Troubled Debt Restructuring | - | - | - | - | - | - |
| **953-6555-57-9000-0000** | Contingency | - | - | - | - | - | - |
| | Total Other Costs | - | - | - | - | - | 25,000 |
| | **Debt Service** | | | | | | |
| **953-6555-58-1100-0000** | Principal Expense - Bonded Debt | - | - | - | - | - | - |
| **953-6555-58-1200-0000** | Principal Expense - Capital Lease Debt | - | - | - | - | - | - |
| **953-6555-58-1300-0000** | Principal Expense - Other Capital Debt | - | - | - | - | - | - |
| **953-6555-58-1400-0000** | Principal Payment of Pledged Revenues | - | - | - | - | - | - |
| **953-6555-58-2100-0000** | Interest Expense - Bonded Debt | - | - | - | - | - | - |
| **953-6555-58-2200-0000** | Interest Expense - Capital Lease Debt | - | - | - | - | - | - |
| **953-6555-58-2300-0000** | Interest Expense - Other Capital Debt | - | - | - | - | - | - |
| **953-6555-58-2302-0000** | Credit Card Interest and Fees | - | - | - | 15 | - | - |
| **953-6555-58-3300-0000** | Fiscal Agent Fees | - | - | - | - | - | - |
| **953-6555-58-4000-0000** | Bond Issuance Costs | - | - | - | - | - | - |
| **953-6555-58-5000-0000** | Advance Refunding Escrow | - | - | - | - | - | - |
| | Total Debt Service | - | - | - | 15 | - | - |
| | Other Financing Uses | - | - | - | - | - | - |
| | Total Other Financing Uses | - | - | - | - | - | - |
| | Total Department | 104,624 | 97,044 | 97,044 | 51,714 | 116,728 | 151,318 |

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| FUND +DEPT | TITLE | POSITION CODE | GRADE | STATUS | HOURLY RATE | HOURS PER YEAR | ANNUAL SALARY | COLA | TOTAL ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 953-6555 | DIRECTOR DOWNTOWN DEVELOPMENT AUTHORITY | 17 | GS-24S | FT | 31.49 | 2,080 | 65,499.20 | 1,964.98 | 67,464.18 |
| | | | | **Total** | 31.49 | 2,080 | 65,499.20 | 1,964.98 | 67,464.18 |
| Performance STEP Increases | | | | | | | | | |
| 953-6555 | DIRECTOR DOWNTOWN DEVELOPMENT AUTHORITY | 17 | GS-24S | FT | 0.81 | 1,504 | 1,219.55 | - | 1,219.55 |
| | First STEP Increase (6 mos after start) | | | | | | | | |
| 953-6555 | DIRECTOR DOWNTOWN DEVELOPMENT AUTHORITY | 17 | GS-24S | FT | 0.83 | 464 | 385.65 | - | 385.65 |
| | Second STEP Increase (1 year after start) | | | | | | | | |
| | | | | **Total** | 1.64 | 1,968 | 1,605.20 | - | 1,605.20 |
| | | | | **Total** | 33.13 | 4,048 | 67,104.40 | 1,964.98 | 69,069.37 |

# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | | | |
| **Management Services** | | | | | | | | | |
| **City Commission** | | | | | | | | | |
| Commission Chairman / Mayor | 0170 | Unclassified | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Commissioner | 0170 | Unclassified | 6 | 6 | 7 | -1 | 6 | 6 | 6 |
| | | Subtotal | 7 | 7 | 7 | 0 | 7 | 7 | 7 |
| **City Manager** | | | | | | | | | |
| City Manager | 0001 | GS-29S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Executive Secretary | 0082 | GS-15S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Clerical Assistant | 0117 | GS-11 | 0.7 | 0.7 | 0.7 | 0 | 0.7 | 0.65 | 0.65 |
| | | Subtotal | 2.7 | 2.7 | 2.7 | 0 | 2.7 | 2.65 | 2.65 |
| **Citizen Engagement** | | | | | | | | | |
| Citizen Engagement Specialist | NONE | GS-21 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | **Management Services -** | **Total** | **9.7** | **9.7** | **9.7** | **0** | **9.7** | **10.65** | **10.65** |
| **Administrative Services** | | | | | | | | | |
| **Office of the Administrative Services Director** | | | | | | | | | |
| Chief Financial Officer | NONE | GS-28S | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Director of Administrative Services | 0002 | GS-28S | 0 | 0 | 1 | -1 | 0 | 0 | 0 |
| Senior Accounting Technician | 0073 | GS-16S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Budget Analyst | 0024 | GS-23S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Internal Auditor | NONE | GS-21S | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | | Subtotal | 3 | 3 | 3 | 0 | 3 | 4 | 3 |
| **Accounting** | | | | | | | | | |
| Accounting Manager | 0025 | GS-23S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Senior Accounting Technician | 0073 | GS-16S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Accounting Technician | 0168 | GS-14S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Accountant | 0094 | GS-14S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Accounts Payable Technician | 0111 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Intern | 0171 | GS-06 | 0.34 | 0.34 | 0 | 0.34 | 0.34 | 0.34 | 0.34 |
| | | Subtotal | 5.34 | 5.34 | 5 | 0.34 | 5.34 | 5.34 | 5.34 |
| **Purchasing** | | | | | | | | | |
| Purchasing Coordinator | 067 | GS-17S | 1 | 1 | 1 | 0 | 1 | 0 | 1 |
| Purchasing Manager | NONE | GS-23S | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Procurement Clerk | NONE | GS-14 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 2 | 1 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund - Administrative Services - continued** | | | | | | | | | |
| **Information Technology** | | | | | | | | | |
| Chief Information Officer | NONE | 25 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Chief Technology Officer | 0012 | GS25-S | 0 | 0 | 1 | -1 | 0 | 0 | 0 |
| IT Specialist System Administrator | 0028 | GS-23S | 2 | 2 | 2 | 0 | 2 | 4 | 4 |
| IT Specialist Network Administrator | 0020 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| IT Specialist Database Administrator | 0023 | GS-24S | 2 | 2 | 2 | 0 | 2 | 1 | 1 |
| IT Specialist Help Desk Administrator | 0036 | GS-22S | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | | Subtotal | 8 | 8 | 8 | 0 | 8 | 9 | 9 |
| **Human Resources** | | | | | | | | | |
| Human Resources Director | 011 | GS-26S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Human Resources Specialist | 0048 | GS-20S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Personnel Specialist | NONE | NONE | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Payroll Technician | 0095 | GS-14 | 0 | 0 | 1 | -1 | 0 | 0 | 0 |
| Benefits Technician | 0096 | GS-13 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| **Risk Management** | | | | | | | | | |
| Risk Manager | 0027 | GS-23S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | **Administrative Services -** | **Total** | **22.34** | **22.34** | **22** | **0.34** | **22.34** | **25.34** | **23.34** |
| **Central Services** | | | | | | | | | |
| **Office of the Central Services Director** | | | | | | | | | |
| Central Services Director | 0008 | GS-26S | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Facilities Maintenance** | | | | | | | | | |
| Facilites Maintenance Supervisor | 0052 | GS-19S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Facilities Technician | NONE | NONE | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| | | Subtotal | 1 | 2 | 1 | 1 | 2 | 2 | 2 |
| | **Central Services -** | **Total** | **1** | **2** | **1** | **1** | **2** | **2** | **2** |
| **Police Department** | | | | | | | | | |
| **Office of the Police Chief** | | | | | | | | | |
| Police Chief | 0006 | GS-27S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Certification Manager | 0038 | GS-22S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 3 | 3 | 3 | 0 | 3 | 3 | 3 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund - Police Department - continued** | | | | | | | | | |
| **Criminal Investigations** | | | | | | | | | |
| Police Major | 0029 | GS-23S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Secretary | 0113 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Police Captain | 0033 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Police Lieutenant | 0044 | GS-21 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| Police Sergeant | 0051 | GS-19 | 9 | 9 | 8 | 1 | 9 | 8 | 8 |
| Police Corporal | 0068 | GS-17 | 10 | 10 | 8 | 2 | 10 | 10 | 10 |
| Police Officer / Patrol Officer | 0081 | GS-15 | 6 | 6 | 7 | -1 | 6 | 6 | 6 |
| Evidence Technician | 0102 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Records Clerk | 0132 | GS-08 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| Deputy Court Clerk | 0118 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 39 | 39 | 37 | 2 | 39 | 38 | 38 |
| **Uniform Patrol** | | | | | | | | | |
| Police Major | 0029 | GS-23S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Police Captain | 0033 | GS-22 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Police Lieutenant | 0044 | GS-21 | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| Police Sergeant | 0051 | GS-19 | 5 | 4 | 5 | -1 | 4 | 5 | 5 |
| Police Corporal | 0068 | GS-17 | 16 | 16 | 16 | 0 | 16 | 16 | 16 |
| Police Officer / Patrol Officer | 0081 | GS-15 | 33 | 34 | 31 | 3 | 34 | 34 | 34 |
| School Crossing Guard | 0137 | GS-7 | 1.4 | 1.4 | 1.4 | 0 | 1.4 | 1.4 | 1.4 |
| | | Subtotal | 64.4 | 64.4 | 62.4 | 2 | 64.4 | 65.4 | 65.4 |
| **Animal Control** | | | | | | | | | |
| Animal Control Officer | 0131 | GS-09 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **Municipal Court** | | | | | | | | | |
| Judge | | Unclassified | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Solicitor | | Unclassified | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Court Clerk / Cashier | 0108 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| | **Police Department -** | **Total** | **111.4** | **111.4** | **107.4** | **4** | **111.4** | **111.4** | **111.4** |
| **Fire Department** | | | | | | | | | |
| **Office of the Fire Chief** | | | | | | | | | |
| Fire Chief | 0007 | GS-27S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Training / Operations Officer | 0153 | GS-21S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund - Fire Department - continued** | | | | | | | | | |
| **Fire Prevention** | | | | | | | | | |
| Fire Marshal (rank of Captain) | 0035 | GS-22S | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Fire Marshal - (rank of Division Chief) | 0035 | GS-22S | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Fire Inspector | 0062 | GS-18S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **General Fund - continued** | | | | | | | | | |
| **Fire Suppression** | | | | | | | | | |
| Battallion Chief | 0026 | GS-23 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Fire Captain | 0043 | GS-21 | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| Fire Lieutenant | 0060 | GS-18 | 7 | 7 | 6 | 1 | 7 | 6 | 6 |
| Firefighter / Rescue Tech | 0080 | GS-15 | 12 | 12 | 12 | 0 | 12 | 12 | 12 |
| Firefighter / EMT | 0080 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Firefighter | 0080 | GS-15 | 29 | 29 | 28 | 1 | 29 | 29 | 29 |
| Lieutenant Rescue Tech | 0060 | GS-18 | 2 | 2 | 3 | -1 | 2 | 3 | 3 |
| | | Subtotal | 60 | 60 | 59 | 1 | 60 | 60 | 60 |
| | **Fire Department -** | **Total** | **64** | **64** | **63** | **1** | **64** | **64** | **64** |
| **Public Works Department** | | | | | | | | | |
| **Office of the Deputy Director of Public Works** | | | | | | | | | |
| Deputy Director of Public Works | 0014 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **Streets** | | | | | | | | | |
| Superintendent | 0045 | GS-21S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Street Supervisor | 0056 | GS-19 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Maintenance Supervisor | 0088 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Crewleader | 0115 | GS-11 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Equipment Operator I | 0136 | GS-08 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator II | 0124 | GS-10 | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| Equipment Operator III | 0106 | GS-12 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Landscape Technician | 0120 | GS-10 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Concrete Finisher | 0141 | GS-07 | 4 | 4 | 3 | 1 | 4 | 4 | 4 |
| Laborer | 0146 | GS-05 | 8 | 8 | 8 | 0 | 8 | 8 | 8 |
| Intern | 0171 | GS-06 | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0.5 | 0.5 |
| | | Subtotal | 29.5 | 29.5 | 28 | 1.5 | 29.5 | 29.5 | 29.5 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund - Public Works - continued** | | | | | | | | | |
| **Sign Shop** | | | | | | | | | |
| Sign Shop Superintendent | 0077 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Sign Shop Attendant | 0134 | GS-08 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **City Pool** | | | | | | | | | |
| Pool Manager | 0148 | GS-15S | 0.25 | 0.25 | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| Lifeguard Supervisor | 0148 | GS-15S | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lifeguard | 017 | GS-03 | 1.25 | 1.25 | 0 | 1.25 | 1.25 | 1.25 | 1.25 |
| | | Subtotal | 1.50 | 1.50 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| **City Park** | | | | | | | | | |
| Park Maintenance Worker | 0139 | GS-07 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **Cemetery** | | | | | | | | | |
| Cemetery Superintendent | 0057 | GS-19S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Cemetery Maintenance Supervisor | 0088 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Cemetery Crewleader | 0115 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator I | 0136 | GS-08 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Laborer | 0146 | GS-05 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| | **Public Works Department -** | **Total** | **43.00** | **43.00** | **40.00** | **3.00** | **43.00** | **43.00** | **43.00** |
| **Development Services Department** | | | | | | | | | |
| **Tax and Licensing** | | | | | | | | | |
| Tax and License Administrator | 0105 | GS-12S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| **Planning and Development** | | | | | | | | | |
| Director of Planning and Development | 0013 | GS-26S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Associate Planner | 0072 | GS-17S | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| Principal Planner | 0047 | GS-20S | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| Pemit Clerk | 0119 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Special Projects Coordinator | 0058 | GS-18S | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| Building Inspector | 0076 | GS-16 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Transportation Planner | 0173 | GS23-S | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Archivist | NONE | NONE | 0 | 0.58 | 0.58 | 0 | 0.58 | 0.58 | 0.58 |
| | | Subtotal | 8 | 8.58 | 7.58 | 1 | 8.58 | 6.58 | 6.58 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **General Fund -Development Services - continued** | | | | | | | | | |
| **Transportation Planning** | | | | | | | | | |
| Transportation Planner | 0173 | GS23-S | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| **Code Enforcement** | | | | | | | | | |
| Code Enforcement Officer | 0109 | GS-12 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **Development Services Department -** | | **Total** | **11** | **11.58** | **10.58** | **1** | **11.58** | **10.58** | **10.58** |
| **Total - General Fund Total** | | | **262.44** | **264.02** | **253.68** | **10.34** | **264.02** | **266.97** | **264.97** |
| **Water and Wastewater Fund** | | | | | | | | | |
| **Wastewater Department** | | | | | | | | | |
| **Shoal Creek Wastewater Treatment Plant** | | | | | | | | | |
| Superintendent | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| | | Subtotal | 5 | 5 | 5 | 0 | 5 | 5 | 5 |
| **Water and Wastewater Fund - Wastewater Department - continued** | | | | | | | | | |
| **Potato Creek Wastewater Treatment Plant** | | | | | | | | | |
| Superintendent | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 3 | 3 | 3 | 0 | 3 | 2 | 2 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 5 | 5 | 5 | 0 | 5 | 5 | 5 |
| **Cabin Creek Wastewater Treatment Plant** | | | | | | | | | |
| Superintendent | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Wastewater Treatment Plant Operator III | 0098 | GS-13 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| **Blanton Mill Wastewater Treatment Plant** | | | | | | | | | |
| Equipment Operator I | 0136 | GS-08 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| **Wastewater Laboratory** | | | | | | | | | |
| Laboratory Manager | 0064 | GS-18S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Laboratory Technician | 0103 | GS-13 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Construction Projects Manager | 0049 | GS-20 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 3 | 3 | 3 | 0 | 3 | 3 | 3 |

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| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Water and Wastewater Fund - Wastewater Department - continued** | | | | | | | | | |
| **Wastewater Collection** | | | | | | | | | |
| • 25% of Salaries and Benefits from Water Distribution | | | | • 6.25% of Salaries from Electric Systems Operators Division | | | | | |
| • 12.5% of Salaries and Benefits from Electric Technical Services Division Utilty Locators | | | | • 30% of Salaries and Benefits from Public Works Street Division Utility Repair Crew | | | | | |
| **Wastewater Department -** | | **Total** | **18** | **18** | **18** | **0** | **18** | **18** | **18** |
| **Water Department** | | | | | | | | | |
| **Office of the Director of Public Works and Utilities** | | | | | | | | | |
| Director of Public Works and Utilities | 0003 | GS-28S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Account Manager | | GS-19 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 2 | 2 |
| **Office of the Deputy Director of Water** | | | | | | | | | |
| Deputy Director Water & Wastewater | 0016 | GS-25S | 1.5 | 1.5 | 1 | 0.5 | 1.5 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Engineering Analyst | 0066 | GS-19 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Intern | | Unclassified | 0.25 | 0.25 | 0 | 0.25 | 0.25 | 0.5 | 0.5 |
| | | Subtotal | 3.75 | 3.75 | 3 | 0.75 | 3.75 | 3.5 | 3.5 |
| **Simmons Water Treatment Plant** | | | | | | | | | |
| Superintendent | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Water Plant Operator I | 0041 | GS-21 | 4 | 4 | 3 | 1 | 4 | 4 | 4 |
| Water Plant Operator II | 0069 | GS-17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Plant Operator III | 0098 | GS-13 | 0 | 0 | 1 | -1 | 0 | 2 | 2 |
| Pumping Station Operator | 0138 | GS-07 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Service Worker | 0145 | GS-05 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Maintenance Tech/Lab Analyst | 0075 | GS-16 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Landscape Technician | | | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 11 | 11 | 11 | 0 | 11 | 14 | 14 |
| **Still Branch Water Treatment Plant** | | | | | | | | | |
| Superintendent | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Water Plant Operator I | 0041 | GS-21 | 5 | 5 | 2 | 3 | 5 | 1 | 1 |
| Landscape Technician | 0120 | GS-10 | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Water Plant Operator II | 0098 | GS-13 | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| Water Plant Operator III | 0069 | GS-17 | 0 | 0 | 3 | -3 | 0 | 2 | 2 |
| Wastewater Treatment Plant Operator II | 0069 | GS-17 | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| | | Subtotal | 9 | 9 | 9 | 0 | 9 | 6 | 6 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Water and Wastewater Fund - Water Department - continued** | | | | | | | | | |
| **Water Distribution** | | | | | | | | | |
| Superintendent Water Distribution / Wastewater Co | 0019 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0039 | GS-22 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Construction and Maintenance Supervisor | 0085 | GS-15 | 4 | 4 | 3 | 1 | 4 | 4 | 4 |
| Crewleader | 0115 | GS-11 | 4 | 4 | 3 | 1 | 4 | 4 | 4 |
| Equipment Operator III | 0106 | GS-12 | 4 | 4 | 5 | -1 | 4 | 4 | 4 |
| Maintenance Technician | 0104 | GS-13 | 2 | 2 | 1 | 1 | 2 | 1 | 2 |
| Inventory Clerk - Maintenance Technician | NONE | NONE | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Utility Maintenance Worker | 0152 | GS-13 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Utility Maintenance Technician | 0152 | GS-13 | 0 | 0 | 1 | -1 | 0 | 1 | 0 |
| Water Service Worker | 0145 | GS-05 | 9 | 9 | 9 | 0 | 9 | 9 | 9 |
| Landscape Technician | 0120 | GS-10 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 29 | 29 | 27 | 2 | 29 | 29 | 29 |
| **Water Department -** | | **Total** | **53.75** | **53.75** | **51** | **2.75** | **53.75** | **54.5** | **54.5** |
| **Total - Water WasteWater- Fund Total** | | | **71.75** | **71.75** | **69** | **2.75** | **71.75** | **72.5** | **72.5** |
| **Electric Fund** | | | | | | | | | |
| **Office of the Electric Director** | | | | | | | | | |
| Electric Director | 0005 | GS-28S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| **Electric Technical Services** | | | | | | | | | |
| Lead Engineering Technician | 0032 | GS-23 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Tech Superintendent | 0031 | GS-24 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Engineering Technician | 0063 | GS-18 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Utility Locator | 0151 | GS-13 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| AMI System Administrator | 0164 | GS-16 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 7 | 7 | 7 | 0 | 7 | 7 | 7 |
| **Electric Line Construction** | | | | | | | | | |
| Linecrew Superintendent | 0018 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Line Crew Supervisor | 0030 | GS-23 | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| Line Construction Supervisor | 0030 | GS-23 | 0 | | | 0 | 0 | | |
| Lineman | 0042 | GS-21 | 8 | 8 | 8 | 0 | 8 | 8 | 8 |
| Apprentice Lineman | 0065 | GS-19 | 7 | 7 | 7 | 0 | 7 | 7 | 7 |
| Groundworker | 0123 | GS-10 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Inventory Technician | 0087 | GS-15 | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Inventory Technician | 0087 | GS-17 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Subtotal | 24 | 24 | 24 | 0 | 24 | 24 | 24 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Electric Fund - continued** | | | | | | | | | |
| **Marketing** | | | | | | | | | |
| Assistant Director | 0022 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Billing Analyst | 0083 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| **Service Workers** | | | | | | | | | |
| Service Worker Supervisor | 0112 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Service Worker | 0121 | GS-10 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| | | Subtotal | 5 | 5 | 5 | 0 | 5 | 5 | 5 |
| **Systems Operators** | | | | | | | | | |
| Operations Coordinator | 0054 | GS-19 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Senior Systems Operator | 0070 | GS-17 | 1 | 1 | 5 | -4 | 1 | 5 | 5 |
| Systems Administrator | 0028 | GS-23S | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| Systems Operator | 0099 | GS-13 | 3 | 3 | 0 | 3 | 3 | 0 | 0 |
| | | Subtotal | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| **Customer Service** | | | | | | | | | |
| Customer Service Manager | 0034 | GS-22 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Customer Service Collector | 0145 | GS-17S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Customer Service Representative I | 0130 | GS-09 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Customer Service Representative II | 0107 | GS-12 | 6 | 6 | 5 | 1 | 6 | 5 | 5 |
| Contract Desk Supervisor | 0172 | GS-14 | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| Cashier | 0144 | GS-06 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| Billing Supervisor | 0084 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Billing Technician | 0097 | GS-14 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Billing Clerk | 0157 | GS-8 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Receptionist | 0133 | GS-8 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Mailroom Technician | 0140 | GS-07 | 0 | | 0 | 0 | 0 | | |
| | | Subtotal | 19 | 19 | 19 | 0 | 19 | 19 | 19 |
| | **Total - Electric Fund Total** | | **64** | **64** | **64** | **0** | **64** | **64** | **64** |
| **Solid Waste Fund** | | | | | | | | | |
| **Office of the Director of Solid Waste** | | | | | | | | | |
| Central Services Director | 0008 | GS-26S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Director of Solid Waste | 0021 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Office Technician | 0114 | GS-11 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Building & Grounds Maintenance Worker | 0150 | GS-07 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Administrator | 0100 | GS-13 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 5 | 4 | 4 | 0 | 4 | 4 | 4 |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Solid Waste Fund - continued** | | | | | | | | | |
| **Residential Collection** | | | | | | | | | |
| Superintendent Collection | 0053 | GS-19S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Refuse Collection Supervisor | 0079 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator II | 0124 | GS-10 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Equipment Operator III | 0106 | GS-12 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Refuse Collector | 0143 | GS-06 | 10 | 10 | 10 | 0 | 10 | 10 | 10 |
| | | Subtotal | 17 | 17 | 17 | 0 | 17 | 17 | 17 |
| **Commercial Collection** | | | | | | | | | |
| Superintendent Commercial | 0053 | GS-19S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator III | 0106 | GS-12 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| Refuse Collector | 0143 | GS-06 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| **Transfer Station** | | | | | | | | | |
| Solid Waste Disposal Technician | 0155 | GS-13 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator III | 0106 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator I | 0136 | GS-08 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Transfer Station Attendant | 0126 | GS-09 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Scale Attendant | 0167 | GS-10 | 0.5 | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0.5 |
| | | Subtotal | 4.5 | 4.5 | 4.5 | 0 | 4.5 | 4.5 | 4.5 |
| **C&D Landfill** | | | | | | | | | |
| Landfill Manager | 0061 | GS-18S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator III | 0106 | GS-12 | 4 | 4 | 4 | 0 | 4 | 4 | 4 |
| Landfill Attendant | 0169 | GS-09 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| **Yard Waste** | | | | | | | | | |
| Refuse Collection Supervisor | 0079 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator III | 0106 | GS-12 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Equipment Operator I | 0136 | GS-08 | 2 | 2 | 1 | 1 | 2 | 1 | 1 |
| Equipment Operator II | 0124 | GS-10 | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| | | Subtotal | 6 | 6 | 6 | 0 | 6 | 6 | 6 |
| **Environmental Compliance** | | | | | | | | | |
| Environmental Technician | 0125 | GS-10 | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| Environmental Compliance Officer | 0125 | GS-10 | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | **Total - Solid Waste Fund Total** | | **45.5** | **44.5** | **44.5** | **0** | **44.5** | **44.5** | **44.5** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Airport Fund** | | | | | | | | | |
| **Airport** | | | | | | | | | |
| Airport Director | 0010 | GS-26S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Senior Airport Lineman | 0086 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Administrative & Accounting Specialist | 0093 | GS-14S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Airport Lineman | 0163 | GS-07 | 0.4 | 0.4 | 0.4 | 0 | 0.4 | 0.75 | 0.75 |
| Apprentice Lineman | 0065 | GS-19 | 0 | | 0 | 0 | 0 | | |
| | | Subtotal | 3.4 | 3.4 | 3.4 | 0 | 3.4 | 3.75 | 3.75 |
| | **Total - Airport Fund Total** | | **3.4** | **3.4** | **3.4** | **0** | **3.4** | **3.75** | **3.75** |
| **Stormwater Fund** | | | | | | | | | |
| **Stormwater Administration** | | | | | | | | | |
| Deputy Director of Stormwater | 0015 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| GIS Coordinator | 0165 | GS-20 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Intern | | Unclassified | 0.25 | 0.25 | 0 | 0.25 | 0.25 | 0.5 | 0.5 |
| | | Subtotal | 2.25 | 2.25 | 2 | 0.25 | 2.25 | 2.5 | 2.5 |
| **Stormwater Operations** | | | | | | | | | |
| Stormwater Superintendent | 0046 | GS-21 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Drainage Maintenance Supervisor | 0160 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Stormwater Supervisor | 0154 | GS-15 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Equipment Operator III | 0106 | GS-12 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Equipment Operator II | 0124 | GS-10 | 1 | 1 | 2 | -1 | 1 | 2 | 2 |
| Equipment Operator I | 0136 | GS-08 | 1 | 1 | 0 | 1 | 1 | 0 | 0 |
| Laborer | 0146 | GS-05 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| Landscaper | | | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.5 |
| | | Subtotal | 9 | 9 | 9 | 0 | 9 | 9.5 | 9.5 |
| **Environmental Monitoring** | | | | | | | | | |
| Environmental Technician | 0071 | GS-17 | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | | Subtotal | 2 | 2 | 2 | 0 | 2 | 2 | 2 |
| | **Total - Stormwater Fund Total** | | **13.25** | **13.25** | **13** | **0.25** | **13.25** | **14** | **14** |
| **Golf Course Fund** | | | | | | | | | |
| Golf Course | | | | | | | | | |
| Clubhouse Manager | 0116 | GS-11S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Superintendent | 0037 | GS-22S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Assistant Superintendent | 0091 | GS-14 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Groundskeeper | 0135 | GS-08 | 1.6 | 1.6 | 1.6 | 0 | 1.6 | 1.6 | 1.6 |
| Clubhouse Attendant | 0142 | GS-07 | 2 | 2 | 2.4 | -0.4 | 2 | 2 | 2 |
| Assistant Clubhouse Manager | NONE | NONE | 0.4 | 0.4 | 0 | 0.4 | 0.4 | 0.4 | 0.4 |
| Mechanic I | 0089 | GS-14 | 0.5 | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0.5 |
| | | Subtotal | 7.5 | 7.5 | 7.5 | 0.00 | 7.5 | 7.5 | 7.5 |
| | **Total - Golf Course Fund Total** | | **7.5** | **7.5** | **7.5** | **0.00** | **7.5** | **7.5** | **7.5** |

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# CITY OF GRIFFIN
## FISCAL YEAR 2013-2014 OPERATING BUDGET
## APPROVED STAFFING CHART

| FUND DEPARTMENT | Job Code | PAY GRADE | Approved FY 2012-2013 | Amended FY 2012-2013 | Current | Vacancies | Adjusted Total | Requested FY2013-2014 | Approved 2013-2014 |
|---|---|---|---|---|---|---|---|---|---|
| **Motor Pool Fund** | | | | | | | | | |
| Motor Pool | | | | | | | | | |
| Shop Supervisor | 0059 | GS-18 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Mechanic III | 0074 | GS-16 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Mechanic II | 0078 | GS-15 | 3 | 3 | 3 | 0 | 3 | 3 | 3 |
| Mechanic I | 0089 | GS-14 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Parts Technician | 0122 | GS-10 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Tire Repair Technician | 0127 | GS-09 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Administrative Secretary | 0110 | GS-12 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 11 | 11 | 10 | 1 | 11 | 11 | 11 |
| **Total - Motor Pool Fund Total** | | | **11** | **11** | **10** | **1** | **11** | **11** | **11** |
| **Griffin Business and Tourism Association Fund** | | | | | | | | | |
| **Griffin Business and Tourism Association** | | | | | | | | | |
| Special Projects Coordinator | 0058 | GS-18S | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total - Griffin Business Tourism Association Fund** | | | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Main Street Fund** | | | | | | | | | |
| **Main Street** | | | | | | | | | |
| Main Street Manager | 0050 | GS-19S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| **Total - Main Street Fund Total** | | | **1** | **1** | **1** | **0** | **1** | **1** | **1** |
| **Downtown Development Authority Fund** | | | | | | | | | |
| **Downtown Development Authority** | | | | | | | | | |
| Downtown Development Director | 0017 | GS-24S | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | | Subtotal | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| **Total - Downtown Development Authority Fund Total** | | | **1** | **1** | **1** | **0** | **1** | **1** | **1** |
| | | **Total City of Griffin** | **480.84** | **481.42** | **467.08** | **14.34** | **481.42** | **486.22** | **484.22** |

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