



# Fiscal Year 2021-2022 Capital and Operating Approved Budgets

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21-030

**A RESOLUTION**

**A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE CITY OF GRIFFIN ADOPTING THE ANNUAL FISCAL YEAR 2021-2022 OPERATING BUDGET APPROPRIATING EXPENDITURES AND PROJECTED REVENUES FOR SPECIFIED PURPOSES, FUNCTIONS AND ACTIVITIES BY FUND FOR THE BUDGET PERIOD AND THE CAPITAL IMPROVEMENT PROGRAM.**

**WHEREAS,** The Fiscal Year 2021-2022 Operating Budget and Capital Improvement Program provides a policy document, a financial plan and an operating guide providing service delivery, a financial plan and specifications for the services provided by the City of Griffin, a Municipal Government;

**WHEREAS,** The Fiscal Year 2021-2022 Operating Budget provides proposed revenues and expenditures for the General Fund, Griffin-Spalding Airport Authority Fund, Solid Waste Fund, Stormwater Fund, Motor Pool Fund, Combined Utilities Funds (Electric and Watershed Management), Special Revenue Funds, Component Unit Funds, etc., and including personnel, contractual services, purchased services, supplies, capital expenditures and other requirements necessary for provision of services, operations and financing of expenditures through an appropriation of projected revenues;

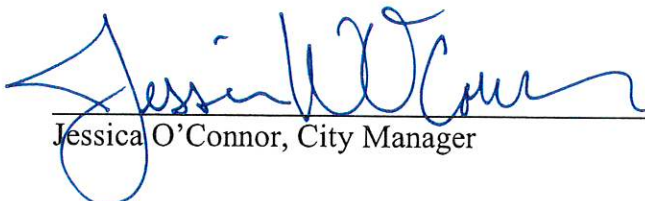
**WHEREAS,** An official copy of the Fiscal Year 2021-2022 Operating Budget shall be on file in the office of the City Manager of the City of Griffin at all times as a public record of the City of Griffin.

**NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY OF GRIFFIN** that the Fiscal Year 2021-2022 Operating Budget and Capital Improvement Program is hereby adopted, this the 8<sup>th</sup> day of June, 2021, by a vote of 7 (voting yes) to 0 (voting no).

Signed:

  
\_\_\_\_\_  
Douglas Hollberg, Mayor

Attest:

  
\_\_\_\_\_  
Jessica O'Connor, City Manager



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## FY 2021 – 2022 BUDGET SUMMARY

**TO:** City Commissioners  
**FROM:** Jessica W. O'Connor, City Manager  
**DATE:** May 14, 2021  
**RE:** Budget Synopsis

In this memo and during the workshop presentation on May 25, I will attempt to summarize the highlights of the FY 22 Proposed Budget. I hope the verbal presentation, a copy of the PowerPoint, and this written synopsis will provide a comprehensive understanding of our proposed revenues and expenditures for all funds during fiscal year 2022.

We will devote the workshop on May 25, 2021 to reviewing the budget and answering your questions. If we have follow-up discussion, or any changes, we can schedule a workshop for June 8 or discuss minor changes at the June 8 regular meeting. We will have a public hearing on the evening agenda of May 25 for any public comments following the workshop presentation. We will have another public hearing during the evening meeting on June 8 and plan to vote on the FY 21-22 budget on the evening of June 8, 2021, after any additional public comments. Since the GMA Annual Convention in late June has been rescheduled for August, we could have an additional discussion at the June 22 meeting, if needed.

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

This year's budget was difficult with the increased cost of services, particularly related to supplies and materials, personnel, and insurance costs. We projected a modest increase in revenue for this upcoming fiscal year based on an analysis of our current financials at nine months, projected growth over the next fiscal year, and a modest rebound in collections of property taxes. With several new minds participating in the budget conversations, all avenues of revenue collection and expense reduction were analyzed, reviewed, and discussed for the best possible budgetary outcomes.

As was the case with last fiscal year's budget, revisions to pay plans never go away; therefore, discussions have continued. Staff has worked diligently through recruitment and retention workgroups, dialogue with all levels of employees, and continued study of surrounding jurisdictions to present a pay-for-performance plan that is expected to increase employee morale, retain qualified employees, and reward those employees who exemplify the City of Griffin's mission to protect and enhance the quality of life. We have budgeted a 2% increase for each department to institute an increase in salaries for employees that have exceeded expectations, which have been documented through their annual personnel evaluations. Although not every employee will receive a 2% increase, we expect that all employees have performed to a level that deserves an increase in his / her salary.

We also realize that through this tumultuous political climate, 2% will not suffice for our police department, which is grossly underpaid based on surrounding jurisdictions with similar crime data and population statistics. This is showcased by an attrition rate of twenty-two percent, currently manifested in eleven sworn officer vacancies in an eighty-three sworn POST certified force. Therefore, we are proposing that every POST certified police officer within the Police Department (Uniform Patrol, Criminal Investigations, Administrative Services, and the Office of the Chief), as well as those sworn officers within Code Enforcement will receive a \$3.00/hour increase in salary given that their primary duty is self-initiated enforcement related activities with unknown circumstances.

While preparing this year's budget, we also found it imperative to focus on our other goals discussed at our annual workshop as well as our normal operations:

- Substandard Housing
- Blight / Trash / Litter / Junk
- Employee Compensation
- Downtown Redevelopment
- Strategic Annexation (Boundary Clean-up)
- Crime Reduction

We believe we were able to address these goals through strategic budgeting, creative solutions, and additional cuts in operating expenses and capital expenditures. We will elaborate on these in the following summary.

## **Personnel Changes**

Reclassification requests continued again this fiscal year in an attempt to keep up with the current economic environment, but only a few changes resulted in positions being added or eliminated. With the implementation of the budget software in fiscal year 21, we were able to eliminate an Accountant I position in Administrative Services for FY22. Mid-way through FY21, we also created a Senior Help Desk Administrator within the IT Department to fulfill the increased support tickets needed internally throughout the City. In FY22, a proposed Technology Integrations Administrator position is needed to assist with the multiple integrations that occur with the numerous software packages operated by the City. There is also a new position budgeted for the Telecom Fund. Additionally, a Water / Wastewater Operator I has been added for the Shoal Creek Wastewater Plant's new operation of sludge management through a drying press. To retain qualified mechanics within our Motor Pool Department, increases are proposed based on certifications as ASE mechanics, similar to the Electric Department's Apprentice Linemen plan.

Other financial personnel impacts are discussed below in Expense Highlights – Personnel.

## **Total Budget – All Funds**

We have projected total FY22 revenues (all funds) at \$122,982,366 up from \$119,772,438 originally projected in FY21 (2.68%). This includes \$750,000 CDBG funds, \$100,000 TAD 1 (a decrease from FY21's projected budget of \$107,000), \$366,000 TAD 2 (an increase from FY21's projected budget of \$357,000), \$3,800,000 SPLOST 2016 (the same as FY21's projected budget of \$3,800,000), and all enterprise funds.

## **General Fund Summary**

General Fund expenditures are projected to exceed revenue by \$8,993,476 as compared to a projected \$8,972,851 in original FY21 (\$20,625 difference from FY21).

We project total true General Fund revenue (minus transfers) to be up \$2,448,451 from FY21 projections; however, we are continuing to be conservative in all of our revenue projections. Anticipated total tax revenue is up \$1,401,500.

We have learned not to rely on the Tax Assessors growth projections due to unforeseen changes in exemptions and unknown assessment schedules. We therefore rely more on forecast modeling and our own growth projections. We left real and personal property tax revenue at \$4,000,000 to reflect the lessened collections even with the growth we are currently experiencing. Actual collections in FY20 were \$3,745,106 and collections in FY21 (through March) are \$3,879,190.

Motor Vehicle Tax and TAVT finally increased as a result of the change in the local share formula with House Bill 779 with 34% distributed to the City (prior, the distribution was 28% to County, 23% to City, and 49% to Board of Education). We project an increase in the combination of motor vehicle taxes by \$190,000. Actual collections in FY20 were \$488,542 and collections in FY21 (through March) are \$521,397.

## **Revenue Highlights**

**Total General Fund Revenue** – projected increase of \$2,448,451 (12.11%) (not including transfers)

The largest projected increase is in our LOST projections. We are currently (March) at 90% collections at 75% of the FY totaling \$3,621,314. We budgeted \$4,750,000 for FY22, a \$750,000 increase from FY21. Although COVID19 brought economic uncertainty, the sales taxes have not suffered, causing a reasonable projection of increased revenue from LOST.

**Local Option Sales Tax** – projected increase of \$750,000 (18.75%).

**Total Business Tax** – projected increase of \$376,000 (business occupation, financial institution, and insurance premium taxes) (18.71%).

**Business License** – increase of \$13,000 (beer, wine, liquor and insurance regulatory fees) (5.99%).

**Non-Business License and Permits** – decrease of \$2,700 (zoning permits, sign permits, camera-ready fees and catering permits) (14.52%).

**Regulatory Fees** – projected increase of \$64,000 (18.58%).

**External Charges for Service** – increase of \$19,685 (plan reviews, demo recoveries, zoning applications, pavilion fees, and cemetery fees) (4.57%).

**Fines and Forfeitures** – increase of \$120,000 (15%) (addition of school zone safety camera enforcement).

**Rents** – decrease of \$53,730 (22.00%).

General Fund expenses are projected to increase \$2,469,077 from FY21 projections but only very slightly increase \$7,285 from current FY21 Amended Budget.

The transfer to the General Fund from other funds totals \$10,618,389 compared to \$11,023,812 in FY21 and \$10,582,488 in FY20.

Our transfers out to other funds have increased \$133,952 from \$2,050,961 in FY21 to \$2,184,913 in FY22. Therefore, our net transfer is projected at \$8,993,476 (FY22) compared to \$8,972,851 (FY21). The transfers

out of the General Fund remain problematic, but we project will get better with new, innovative management in place in those divisions receiving transfers from the General Fund.

## **Enterprise Funds – Revenue**

**Electric** total revenues are projected to decrease \$587,891, not including transfers, from original FY21 projections (~1%). Current fiscal year charges for service are on target at 74.18% of projections at 75% of the fiscal year.

Residential Service is projected to remain flat; Commercial Service increased \$376,000; Industrial Service decreased \$325,000; PCA/ECCR decreased \$266,781. The total revenue for these charges decreased \$215,781.

Based on recent market trends, off-system sales are projected to decrease by \$255,000 (63%), and contracts for 3<sup>rd</sup> Party sales to Evergreen, Hartford and Robertsedale Alabama remain at \$1,151,160.

Delinquent penalty fees decreased insignificantly from FY21 by \$1,610. Reconnect fees increased by \$20,000. We project connection fees to remain steady.

The Electric transfer to the General Fund is projected to be \$8,712,440 compared to \$8,804,810 in FY21, a decrease of \$92,370. The transfer is 15.695% of total operating revenue. Reserved earnings are \$877,367.

**Water / Wastewater** operating revenues are down with a decrease of \$141,333. Wastewater revenue is projected to remain steady, with a nominal increase of \$13,116 (<1%) and water is projected to decrease by \$154,449 (<1%).

Wastewater industrial projections increased \$12,894; residential increased \$425,222; commercial / institutional decreased \$385,250.

Water industrial / institutional decreased \$52,273; residential water revenue increased \$264,092; commercial increased \$78,376.

Wholesale water revenue is projected to decrease \$255,688 (2.65%). The water usage with the pass through for Spalding County decreased by 8.35% (\$486,242).

The W/WW transfer to the general fund is capped at \$1,800,000.

**Solid Waste** operating expenses are projected to exceed revenues (not including non-cash expenses) by \$56,218. Residential collection revenues are up \$160,000 and commercial collections are estimated to stay the same (\$1,000,000). Transfer Station fees are projected to increase by \$300,000 to \$1,500,000 and landfill fees are also projected to increase by \$405,000, with a total revenue of \$1,705,000.

For the third consecutive year, we are unable to budget for recycling fees as the requirements of the recycling contract are not favorable for the City. Staff is in active negotiations with other entities to discuss alternatives for any additional potential revenue. Operating revenues are projected to increase \$978,190 (13.09%).

**Stormwater** utility operating revenue projections increased \$74,655, approximately 2.91% from FY21, and expenses increased \$228,934 (9.65%). Their total reserve this year is \$21,290, and by ordinance, it is maintained within the stormwater fund with no transfer to the general fund.

**Telecom** fund currently has operating revenue of \$895,500, an increase of approximately \$416,383 from FY21, with the increase coming from internal charges to other City departments (\$456,700 in newly administered internal charges). Although FY21 saw an increase in expenses for the medical district fiber expansion, the completion of this lengthy project is indeterminable in the current construction environment;

therefore, revenue generation may not be experienced this fiscal year. This fund will have positive cash flow of \$14,849 of which one-half, \$7,424, is being transferred to the general fund.

## **Capital Requests**

Our projected capital totals \$8,077,728 down from \$31,182,432 (\$23,000,000 in Water/Wastewater GEFA funded projects) in FY21 and \$13,561,895 in FY20. Of the \$8,077,000, CDBG is budgeted at \$1,142,638 and SPLOST accounts for \$1,150,000 of capital. Without the FY21 Water/Wastewater GEFA notes, FY22 CDBG, and FY22 SPLOST capital requests, the requested capital totals \$5,785,090 compared to \$5,738,260 in FY21 and \$5,117,240 in FY20. General Fund capital totals \$361,700 compared to \$1,314,900 in FY21 and \$876,190 in FY20.

## **Expense Highlights**

### **Personnel**

Personal services and benefits for the City comprise about 28.39% (.18% increase from FY21) of our total budgeted expenses.

### **Compensation and Benefits**

Our current health insurance provider, Anthem BCBS, proposed an increase to our current health insurance premiums of \$1,495,924 (42.41%). MSI Benefits, our insurance broker, received a quote from CIGNA at a cost of \$5,134,191 with a \$1,500 deductible (currently \$4,000 with Anthem BCBS), out of pocket costs remaining the same as those currently in place, and the elimination of the Health Reimbursement Account due to the lowered deductible. This results in an increase in health insurance premiums of \$230,649 (6.54%) with those few modifications to the plan that employees are now accustomed to receiving. The City is again able to absorb the increase in health insurance premiums with this change in provider by drawing down the increased amount from the OPEB Trust. This will eliminate passing the increase on to employees.

We are no longer budgeting for the employee health reimbursement account (HRA), which was budgeted at \$160,400 in FY21, down from \$200,000 in FY20. This fund was used to reimburse employees for a portion of their high deductible coverage, but it created more headache and confusion than was beneficial. Additionally, the significant reduction in the deductible owed by an employee (\$1,500 from \$4,000) eliminates the need for the HRA.

In FY21, our employees saw a decrease in their annual earnings as insurance costs rose, no across the board salary increase was budgeted, and the employee was responsible for more of the insurance cost. Thankfully, our annual goals workshops again instilled a sense of urgency, both from staff and Commissioners, that our employees expect to see some possibility of future salary progressions in their careers, even though they may not be promoted or advanced to a higher position. In February, our Personnel Policy was updated to include a “pay for performance” pay plan, effective immediately. In order for that to be a positive impact, the program must be funded. I am most proud of our staff’s ability to prioritize a 2% raise for our employees. Although those raises are budgeted “across the board” by department with their current salaries, raises will be given based on the most recent annual evaluation of each employee and the metrics adopted in the pay for performance plan.

Although this is a step in the right direction, it does not solve our recruitment issues that are being seen nationwide. Particularly, our lower level positions that are not even receiving applications for openings; as

of April 30, we have 48 vacancies across the City. Without an increase to our hourly minimum wages, we expect to continue to see vacancies that may result in discussions about discontinuing some services.

Our retirement contribution increased \$251,426 with the plan and employee contribution remaining the same. Our workers compensation decreased \$10,585. (WC is on a calendar year rather than a fiscal year budget cycle). Property and casualty coverage increased \$48,238. Our retirement insurance plan increased slightly by \$17,502.

We were able to keep our rates the same for all of our other plans - dental, vision, life, long term disability, EAP, and firefighter cancer benefit fund, which allowed the City to assume more of the medical insurance increase than had these increased also. Coverages within these plans have not changed.

Overall, our Personal Services and Benefits budget increased \$2,365,921 (<7%).

### **Fuel**

Fuel prices are an educated guess every year, and this year is even more volatile. With the recent severe increase in fuel prices and the economic instability, after consultation with fuel suppliers, they believe prices will continue to increase over the next several months before they stabilize. This past fiscal year we experienced swings in fuel prices from around \$2.59/gal to \$1.25/gal. Diesel has experienced similar swings with prices from \$2.07/gal compared to \$2.75/gal. We have increased our budget to \$2.65 for unleaded and \$2.90 for diesel. Since this is such a significant portion of our budget, we try to be as accurate as possible without inflating the numbers. We hope for no additional unplanned increases in fuel markets in the FY22 future.

### **Overall**

Total operational expenses increased by \$7,638,190, an increase in personnel costs of \$2,365,921; an increase in supplies and operational costs of \$3,482,626; and an increase in contracted services of \$1,122,701. Capital outlay costs decreased by \$1,104,734 in governmental funds, as they are the only funds that show capital outlay as an expense.

## **General Fund**

**Management Services** - Total budget increased \$2,700 from FY21 original projections.

**Commission** – Expense increased \$10,617; Health Insurance - \$1,689 increase; Fireworks - \$10,000; UGA Continuing Ed - \$17,500; UGA Archway - \$20,000; Contingency - \$100,000

**City Manager** – Expense decreased \$34,844 (\$39,594 reduction in Personal Services and Benefits, as the new City Manager has a lower salary and does not participate in City insurance benefits)

**Staff Attorney (formerly Deputy City Manager)** – Expense increased \$8,066 (assumption that new employee will take insurance)

**City Attorney** – No change

**Elections** – Expense increased \$10,900 as there was no election scheduled in FY21

**Citizen Engagement** – Expense increased \$7,962 with the majority of the increase for a new IT direct cost allocation for this position of \$2,840

**Administrative Services** - Expense increased \$1,023,538 (26.37%):

**Director** – Increased \$10,931 because personal services and benefits increased \$12,261.

**Accounting** – Decreased \$44,486 with the elimination of Accountant I position because of the implementation of OpenGov software.



**Purchasing** – Decreased \$18,960 with a change from the purchasing coordinator position to a clerk  
**IT** – Increased \$941,982 because all departments’ IT needs have been moved back into the IT budget. General repairs and maintenance for Citywide IT services are \$1,094,630. Tools and Small Equipment has also increased by \$130,150, which is reallocated amongst the City departments.

**Human Resources** – Increased \$19,581 with a \$12,430 increase in personnel costs.

**Risk Management** – Increased \$114,490 with a \$100,000 increase in property and liability claims.

**Municipal Court** – Expense decreased \$19,019 (unfunding 1 PT bailiff)

**Public Safety** – Expense increased \$1,182,096 (7.49%):

**Police** – Expense increased \$1,285,085 (13.21%):

The majority of the increase occurred because of the planned increases of \$3.00/hour per sworn POST certified officer within the department (81 positions).

**CID** – Expense increased \$221,156 with \$226,426 of an increase in personal services and benefits. There are no investigative vehicles scheduled for purchase in FY22; however, the command vehicle is budgeted for outfitting at \$10,000. With our normal life cycle of vehicles at four years, needed vehicles will be purchased with asset forfeiture (unbudgeted) money.

**UPD** – Expense increased \$918,976 with the majority of the increase in personal services and benefits (\$753,821). UPD has budgeted the purchase of 5 patrol vehicles, even though our normal life cycle is 12 patrol vehicles per fiscal year. We will expend money from the unbudgeted asset forfeiture fund for additional vehicles, as needed. Supplies increased by \$69,525 with the replacement of 20 Tasers, Taser cartridges and battery packs, as well as the purchase of ammunition, the replacement of 20 hand-held Harris radios, and 10 in-car Harris radios.

**Office of the Chief** – Expense increased \$20,629 with \$22,798 increased in personal services and benefits.

**Administrative Services** – Budget increased \$92,539 with \$63,909 increased in personal services and benefits. FY21 budget was an estimate since it was the first fiscal year with this division, but services and supplies remain almost unchanged from FY21 (\$3,460 increase).

**Animal Control** – Decreased by \$14,733 (no capital).

**Inmate Housing** - We are budgeting \$112,289 for inmate housing fees and rolling funds of \$135,911 from unused inmate housing fees from FY21 due to the jail not accepting most misdemeanor offenders because of COVID19. In effect, this will create the same projected expense that was budgeted in FY21 (17 inmates, on average, for 365 days at \$40.00 per day).

**Training Facility** – Decreased by \$1,530

**Police Facility** – Increased by \$183,960 with \$100,000 budgeted to pay back the loan from MEAG, an increase in services of \$15,560, mainly for communication services at the new building, and an increase in supplies of \$25,400, primarily for utilities at two buildings for six months before the transition into the new building is complete.

**Fire** – Expense decreased \$102,988 (1.70%):

**Fire Chief** – Increased by \$14,550, most of which is in personal services and benefits to account for the PT Administrative Assistant moving to full-time.

**Fire Suppression** – Decreased by \$131,395 with no required NFPA physicals since they were completed in FY21.

**Fire Prevention** – Decreased by \$5,506.

**Fire Facilities** – Increased by \$5,700 with a direct cost allocation from IT for a smart board in the training room.

**Other Fire Programs** – Increased by \$2,650.



**Public Works** – Expense decreased \$343,891 (6.13%):

**Director** – increased \$39,821 because of the position moving from Deputy Director in FY21 to Director in FY22 (\$31,185 in personal services and benefits).

**Streets** – decreased \$354,850 because of capital expenses decreasing \$387,740 from FY21, and increases to Operating Supplies for concrete, asphalt, etc., and landscaping maintenance for the new downtown streetscape.

**Sign Shop** – increased \$40,130 with a 4x4 pickup truck budgeted at \$30,000.

**Pool** – The pool budget has been eliminated since the County provides recreational services under the current Service Delivery Strategy. Minimum operational expenses are needed for property maintenance of \$5,570.

**Parks** – decreased \$93,120. There are no budgeted capital expenses. Personal services and benefits also decreased \$46,905 as the ability to retain qualified employees left openings for salaries budgeted at minimum grade.

**Cemetery** – increased \$23,694 with \$15,304 being in personal services and benefits. Capital expenses include \$60,000 for cemetery gates to secure the cemetery after-hours. The inmate work detail is budgeted at \$60,000.

**Divisions formerly within Central Services** – Expense increased \$474,479:

**Facilities** - Expense increased \$463,288 to account for the repair of the roof on the entire One Griffin Center building. Additional repairs, upgrades, and carpet installations is postponed again to repair the most immediate issue.

**Welcome Center** – The total budget increased \$11,190, which is mainly accounted for in an increase in electricity charges of \$6,000.

**Development Services** – Expense increased \$106,365 (7.32%):

**Planning and Zoning** – increased \$100,425. The inspections / plan review with Charles Abbott increased \$32,900 because of more development throughout the City. This is reflected in the increase in revenue for these services as well. Redevelopment plans for both the downtown area and the Fairmont area have also been budgeted at \$25,000 and \$30,000, respectively. Zoning has no capital expense this year.

**Code Enforcement** – increased \$2,111. With vacancies continuously occurring in this division while our goals remain focused on code enforcement, we established two code enforcement positions as POST certified for FY21. Unfortunately, we have been unable to fill one POST certified position and have unfunded that position for FY22 with the expectation of revisiting that position mid-year. We believe that the increase in the minimum salary for an entry level POST certified officer will help us attract the applicant needed for the position. In the meantime, our three code enforcement officers are dividing up zones in an equitable manner to ensure that the entire City is addressed with the current manpower.

**Transportation** – decreased \$10,820 with the reduction of the City's portion of fleet replacement, which was completed in FY21.

**Archives** – increased \$7,911, mostly from the Welcome Center facility allocation to Archives (\$5,220).

**Licensing** – decreased \$3,560; however, payments to Spalding County Tax Commissioner have increased \$5,490 with the expectation that additional property taxes will be collected in FY22.

**Economic Redevelopment** – increased \$10,300. Landbank operating expense is budgeted at \$38,700, an increase of \$300 from FY21, and maintenance (grass cutting) for foreclosed Landbank properties is budgeted at \$85,000, an increase of \$10,000 from FY21.

**Economic Development** – Expense increased \$42,810 (15.33%):

**Economic Development Director** – increased \$30,140 because personal services and benefits increased \$20,628 and we have budgeted tuition for the economic development coordinator to attend a few professional development classes (~\$1,000).

**Historic City Hall** – increased \$12,670, mainly budgeted for custodial services after events and regular cleanings periodically (\$10,850). We conservatively budgeted \$14,400 in rental income.

## **Enterprise Funds**

**Electric** – Expense increased \$3,010,491 (6.78%) because of the addition of Vogtle repayment at :

**Director** – increased \$74,847, mainly for a portion of the new employee allocation from IT. The ECG contracts are in Professional Services in this budget, which total \$490,190, a \$48,320 increase.

**Line Construction** – decreased \$268,708. There are additional personnel changes in FY22, even with the progression for linemen implemented in FY21. This change was implemented in January and has already allowed us to become close to fully staffed with experienced linemen and foremen, which allowed for the significant reduction in contractor fees. In FY21, \$832,000 was budgeted for a distribution contract crew to assist with line maintenance and construction due to manpower shortages; however, with this implementation, the contract crew is now budgeted at \$320,000, a reduction in expenses of \$512,000! A line clearance crew is budgeted at \$611,820.

Major capital expenses such as line maintenance and improvements, new service, system protection, street lighting, relocations, and auto switching are consistent annual costs and comprise \$2,168,500 of the capital request (slightly up from \$1,999,200 in FY21). Specifically, LED lighting is planned for the eastside of Highway 16 coming into the City at \$220,000, LED upgrades at Walden Pointe apartments at \$39,000, Crescent Village, Flint River Regional Library, and Still Branch Plant are also budgeted for LED upgrades at a total of \$53,000, and the remainder of city street lights is budgeted at \$200,000. Additional capital purchases include a bucket truck at \$275,000, an underground service fault finder at \$8,000, and a skid steer cutter at \$13,500.

**Technical Services** – increased \$2,891,992. In FY21, wholesale power purchase cost was projected to decrease by \$1,888,920 from FY20's projections. However, FY22's projections show an increase of \$2,872,180 with the addition of Plant Vogtle operations in the near future. Budgeted capital is \$58,900 (\$50,000 for new meters and \$8,900 for a VAR Recorder for system load calculations).

**Customer Service** – increased \$164,274, mainly due to the partial assumption of online transaction fees of \$151,810 for the Electric Department's share (at a split of \$1.75 assumed by the City and \$2.00 paid by the customer for credit card transactions and a split of \$0.95 assumed by the City and \$0.00 paid by the Customer for ACH/EFT transactions) allocated amongst the utilities in the same manner as bad debt.

**Sys Ops** – increased \$110,942, with the majority of the increase in purchased or contracted services for the maintenance of OMS (\$51,520) and in an IT direct cost allocation of \$87,000 for a SCADA upgrade and maintenance.

**Marketing** – decreased \$13,307 with the transfer of the current Billing Analyst to IT and the downgrade of the position to a Key Accounts Specialist.

**Electric Facilities** – increased \$50,000 to account for the proposed addition for the administrative staff at the current operations facility.

The Electric transfer to the General Fund is projected to be \$8,712,440 compared to \$8,804,810 in FY21, a decrease of \$92,370. The transfer is 15.7% of total revenue. Reserved earnings are \$877,367 down from \$1,394,348 in FY21.

**Water / Wastewater** – The water and wastewater treatment program is in the process of implementing a new sludge management program to plan for future operational changes mandated by GAEPD. The total estimated cost for this revised sludge management program is \$13,000,000 and was financed by GEFA loans in FY21. The projects are under construction now and are not expected to majorly impact the FY22 budget.

**Wastewater** – Expense increased \$405,817 (5%) with utilities increasing for the drying facilities as the major contributing factor:

**Shoal Creek WWTP** – increased \$77,379 mainly due to \$86,580 increase in utilities. Purchased and contracted services decreased \$102,240 with the removal of sludge hauling costs. Sludge management is now established as its own division within the Wastewater Department.

**Potato Creek WWTP**– \$105,232 decrease due to a decrease for sludge hauling of \$92,500.

**Cabin Creek WWTP** – increased \$66,052 largely due to a \$20,935 increase in operating costs (chemicals) and a \$14,298 increase in personal services and benefits.

**Blanton Mill WWTP** – increased \$34,243, mainly due to professional services increasing \$16,770 for nitrate testing and \$13,323 in personal services and benefits.

**WW Lab** – increased \$13,816 with slight increases in salaries, services, and supplies.

**WW Collections** – nominal increase of \$12,059 mainly in supply costs.

**Lift Stations** – decreased \$26,840 with a decrease in depreciation costs of \$23,170.

**Sludge Management** – new division for new sludge management processes being established throughout the Wastewater Department; FY22 total budget of \$277,440.

**Debt Service** – increased \$56,900 with interest expense increasing due to sludge management interest on draws until project is complete and loan converts.

**Water** – Expense increased \$124,798 (<1%):

**Director** – increased \$34,314 due to professional services increases totaling \$30,000.

**Deputy Director** – increased \$142,129 with a \$37,709 increase in personal services and benefits for a portion of the new employee allocation from IT, a \$42,700 increase in bank fees for Water/Wastewater’s allocation of assuming credit card fees, and a \$56,350 direct cost allocation from IT for SCADA.

**Simmons WTP** – decreased \$445,436 with the major decrease in general repair and maintenance services of \$420,030 (\$345,000 was budgeted in FY21 to rebuild Heads Creek reservoir pumps.

**Still Branch WTP** – increased \$272,841 in communication services with a new web access allocation for the fiber at the plant at \$46,120; a \$20,170 increase in operating supplies; and a \$85,000 increase in electricity. A F250 pick-up truck with a goose neck trailer is budgeted at \$39,500 for sludge hauling and a filter backwash optimizer is budgeted at \$50,000.

**Water Distribution** – increased \$174,038; \$50,000 is now in Technical Services for potential new EPD requirements for lead and copper compliance and \$60,000 is budgeted for annual maintenance of valves & hydrants; Operating supplies increased \$25,500. Total capital is down \$168,600 (Renewals and Extensions decreased to \$25,000, a 1 ton pick-up truck is budgeted at \$54,000, and an air compressor and jack hammer attachment for a mini excavator are budgeted at \$25,000).

**Meter Division** – expense increased \$21,479 with a \$31,824 increase in personal services and benefits. A pick-up truck with a service body is budgeted for FY22 for \$38,800.

**Construction Management** – increased \$17,273 with the primary increase being a \$9,903 increase in personal services and benefits. \$7,000 capital purchase for a plotter is budgeted for FY22.

**Debt Service** – decreased \$91,840 from interest expense on bonded debt.

Total Water capital is budgeted at \$379,300 compared to \$14,710,610 in FY21. Total Wastewater capital is budgeted at \$831,050 compared to \$9,305,660 in FY22. Total Water / Wastewater capital for FY21 was \$24,016,270 compared to FY22 of \$1,210,350.

With the maximum transfer to the General Fund of \$1,800,000, the Water / Wastewater budget will have reserved funds of \$174,402.

**W/WW/PW/SW Facility** – Since the 2016 purchase of the Spalding Concrete property on N. Hill Street near the Electric facility we have slowly and methodically planned for a new facility to house the water / wastewater, stormwater and public works facilities. We want to remove the W/WW and public works facilities from City Park and move stormwater from the dilapidated facility on S. 9<sup>th</sup> that the Electric Department abandoned several years ago. We budgeted for and completed a space needs assessment in 2020 and are considering a plan to join with the GMA Bricks and Mortar Financing Program to build a joint facility much like the Electric facility. This project was not addressed in FY21 and is not addressed in the FY22 budget as plans are not finalized; however, we have a bid opening scheduled for May 19, 2021 to determine potential costs for construction of the facility. Depending on those costs, in a time when construction costs are soaring, we may bring consideration on this matter to you later in the year when economics appear more stable. Our goal is to finalize a plan mid-2021, with construction to begin in late Fall 2021.

**Solid Waste** – Expense increased \$974,805 (12.94%):

**Director** – decreased \$6,910; bank fees increased \$21,130 for Solid Waste’s allocation of credit card fees, but salaries decreased \$71,776 because of the elimination of the Deputy Director position with the dissolution of Central Services.

**Residential Collection** – increased \$276,446; \$69,536 in personal services and benefits; \$155,700 in purchased and contracted services (disposal costs increasing \$79,300 and temporary staffing being budgeted for \$52,000); tools and small equipment increased \$29,220 for the purchase of 650 trash carts and 450 recycling carts. Capital expenses of \$279,020 for a side-load truck (GMA lease) and \$47,040 for a F350 Pac-man body pick-up for back door collections.

**Commercial Collection** – increased \$58,278; reclassification of Commercial Supervisor to Solid Waste Collections Supervisor (Grade 17 to Grade 22 - \$12,608 increase) to assist management in all operations of the department; increase of \$39,080 in repair and maintenance services for older equipment; \$36,400 budgeted for the purchase of 14- 4 yard, 6 yard, and 8 yard dumpsters (each). No capital purchases are budgeted for FY22.

**Transfer Station** – increased \$244,579 with \$199,070 accounted for in an increase in disposal costs. This directly correlates to an increase in revenue for the Transfer Station, as the more customers that dispose of garbage at the Transfer Station, the more revenue we receive and the more disposal costs we will incur at the landfills. Personal services and benefits also increased \$27,329. No capital purchases are budgeted for FY22.

**C&D Landfill** – increased \$318,972; \$96,092 in personal services and benefits; \$163,500 in purchased and contracted services (TM&R lease for a landfill crawler dozer (\$40,510, year 3 of 5); a second TM&R lease for a 1050 dozer (\$130,460, year 3 of 5), and a new TM&R lease for an excavator (\$72,000). These leases allow us to budget less for repair and maintenance because it is accounted for in the lease payment. \$50,000 in capital expenses for road paving from the scale house to Shoal Creek Road, \$40,000 for a broom sweeper, and the purchase of a waste shredder in the amount of \$673,120 from a GMA lease. \$76,000 for the first year of debt service on the waste shredder and \$15,800 for maintenance package on the shredder are in FY22 budget.

**Closed Landfill** – increased \$38,000 with a \$35,000 increase for methane testing.

**Yard Waste** – Increased \$45,440 because additional homes were added to the contracted price of \$6.80/home, increasing Contracted Services by \$44,160.

The Solid Waste expenses exceed revenues by only \$56,218; however, when depreciation and debt payments are factored into the FY22 budget, Solid Waste is short \$363,872. Although that seems disheartening compared to a cash reserve of approximately \$77,000 in FY21, any financial data before FY21 is inconclusive, at best. Positively, revenues are projected to increase drastically from \$7,471,680 in FY21 to \$8,449,870 in FY22, an increase of \$978,190 (13%). In the past, the Solid Waste Fund was able to maintain a positive cash flow only because needed capital, supplies, and maintenance were never done. In an effort to correct this, expenses have increased \$974,805. To account for the shortfall in Solid Waste, \$166,000 will be used from the Landfill Capital Surcharge Account, which is reserved for Capital expenses related to the Landfill. This year, we are budgeting for a lease payment for a waste shredder to help extend the life of the current Landfill by compacting waste even more before it is placed in the cell. The remaining \$189,012 will be pulled from cash reserves.

**Airport** – Operations expense decreased \$21,169. Last year \$39,000 was budgeted for a fuel cell replacement. A SUV for crew usage is budgeted at \$30,000 for a capital purchase for FY22. Additionally, expenses for gas purchases decreased \$27,160; however, corresponding revenue for fuel sales also dropped \$83,942.

The new airport total debt service (P&I) is \$671,350. The city's portion is \$335,675. The interest on the city's portion is \$85,675 and the principal is \$250,000.

Airport total operating revenue is \$422,151 (compared to \$589,668 in FY21) with total operating expenses of \$1,078,556 (compared to \$1,114,574 in FY21). The net operating expense recognized by Spalding County is \$777,196 (compared to \$781,804 in FY21) (total expenses minus depreciation and debt service expense), the net operating loss recognized by the County is \$355,045 split between the City and County at \$177,523 each –an increase of \$81,455 from last year.

The City paid 100% of the debt service on the bonds for the new airport for the payments due from 1-1-16 to 1-1-18. These payments totaled \$744,590, of which ½, or \$372,295.00 was Spalding County's share. Beginning 7-1-18, Spalding County began reimbursing the city for that amount. The amortization table shows the County pays the city \$15,512.29 on July 1 and January 1 each year, with the final payment to be paid on 1-1-30.

No additional funds are budgeted for the construction of the new airport as funding will be from FAA/GDOT through the Airport Authority.

**Stormwater** – Expense increased \$228,935 (9.65%). Administration decreased \$8,113. Stormwater operations increased \$106,247 and Environmental monitoring increased \$101,121, mainly in personal services and benefits (\$124,357) and purchased and contracted services (\$53,490). Capital purchases in FY22 are \$137,560 for a dump truck, \$89,240 for a mini-excavator, and \$11,590 for a mower. Stormwater has a projected restricted cash reserve of \$21,290.

**Telecom** – The Telecom fund has expenses of \$592,511, an increase of \$429,729 from FY21. In FY22, we are creating a new position for a Telecommunications Manager to focus on the Telecom Division. Expenses include \$40,000 in consulting services for fiber expansion and regulatory compliance, \$75,000 in additional fiber network repairs, \$71,000 in operating supplies to expand the fiber network, \$100,390 in internet service purchased from Georgia Public Web for resale to our customers, \$24,000 for a fiber upgrade at Still



Branch, and \$8,000 for miscellaneous tools. The actual expansion project is budgeted as a capital expense of \$325,000. A pick-up truck for the new employee is also budgeted at \$33,570. Depreciation (non-cash) is \$120,430. The annual payback to the MEAG fund for the loan to purchase the fiber network will be paid off in May 2021. The Telecom Fund is reserving \$7,424 and transferring \$7,424 to the General Fund.

## **Component Units**

**DDA** – Total budget of \$92,377, an increase of \$11,168 from FY21. It has services and supplies specific to the DDA function of \$7060, and \$85,317 expense allocation from ED compared to \$72,619 in FY21.

**Main Street** – Total budget of \$105,717 compared to \$92,839 in FY21 (an increase of \$12,878). It has services and supplies of \$20,400 (entertainment costs for events sponsored by Main Street, travel and training specific to Main Street requirements, supplies specific to Main Street programs), and \$85,317 expense allocation from ED.

**GSBTA** – Expenses will be budgeted from GSBTA independently with \$52,500 (\$48,125 in FY21) in H/M tax (43.75%) revenue going to GSBTA as our DMO.

## **Minor Enterprise Funds**

**Golf Course** – Expense increased \$101,148 (12%);

Revenue projections show an increase of \$114,316 compared to an increase of \$27,174 in FY21. A transfer of \$549,883 is anticipated compared to \$589,271 in FY21. The only capital proposed is a reel grinder at \$38,000 and a replacement greens mower at \$34,000.

**Motor Pool** – Expense increased \$10,764 (<1%);

Revenue projections show an increase of \$6,420. A transfer of \$659,538 is anticipated compared to \$558,974 in FY21. A roll-back wrecker in the amount of \$96,500 is budgeted for FY22.

## **Special Revenue Funds**

### **CDBG**

We have budgeted \$438,638 for our local match, if awarded a 2021 Community Development Block Grant. We must have the match, if awarded, but will not know for sure until late summer. This match would go toward the CDBG budget of \$1,188,638 with \$750,000 coming in from the grant.

### **Hotel Motel Tax**

Revenue is forecast to increase \$10,000 to \$120,000 from a projected \$110,000 in FY21 based on the COVID restrictions recently lifted for a full fiscal year of tax from the new Holiday Inn Express. By statute 18.75% of H/M Tax goes to the Historic City Hall (previously Welcome Center) at \$22,500; 43.75% goes to GSBTA as our Destination Marketing Organization (DMO) for Tourism Product Development (TPD) at \$52,500; and 37.5% goes into General Fund as unrestricted at \$45,000. The GF unrestricted funds assist in offsetting some cost of economic development.

### **Court Technology Fund**

\$25,000 revenue which is restricted exclusively for court technology cost. \$20,850 is budgeted for software maintenance and data migration to our new software system.

## **SPLOST**

Revenue is projected to be \$3,800,000 in FY22. We are budgeting \$1,965,600 for bond debt; \$500,000 for blight; and \$1,080,000 for transportation pay-go, with an additional \$250,000 from LMIG funding going towards transportation for a total expense of \$3,795,600 in SPLOST projects.

## **Conclusion**

A \$122 million dollar budget is never easy and with personnel, operations, capital variances and an unprecedented economic climate among us, this year was even more challenging.

This budget is balanced, addresses our areas of focus, has no decreases in service and contains no budgeted tax or fee increases. We started with an approximately \$3,900,000 shortfall (\$2.9M in General Fund and almost \$1M in Solid Waste) to a balanced total budget by cutting costs, rolling over unexpended capital and some operating expenses, increasing the electric transfer from a flat 15% to 15.7%. Even with this minor modification, the electric transfer decreased from \$8,804,810 to \$8,712,440. With this minor increase the electric department still has reserved funds of \$877,367 compared to \$1,394,348 in FY21.

The biggest obstacle this year was the Solid Waste shortfall, which needs \$355,012 in cash reserves, \$166,000 of which will come from the Landfill Capital reserve account to offset Landfill Capital. The recommendation is to approve the proposed budget with these changes and reconsider when the tax digest is published, after we have a better feel for forthcoming economic conditions.

I hope this summary will help you as you review our recommendations for FY22. The presentation on Tuesday, May 25 should answer any questions and clear up any confusion; however, Markus, Angela, and I are always available to answer any questions you may have.





City of Griffin

ANNUAL

# BUDGET

Fiscal Year 21-22



# Goals and Areas of Importance

- Substandard Housing
- Blight
- Employee Compensation (Pay for Performance)
- Downtown Redevelopment
- Strategic Annexation (Boundary Clean-up)
- Crime Reduction

# Revenues

Overall Revenues EXCEED Expenditures

by \$1,290,617 (\$5,718,879 FY21 projected)

General Fund Expenditures EXCEED

Revenues by \$8,993,476 (\$8,972,851 FY21)

Total General Fund Revenue Up (w/o transfers)

\$2,448,451 (\$233,111 FY21)

Property Tax Collection Flat	\$4,000,000 (total)
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MV Tax / TAVT Increase	\$190,000
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LOST Increase	\$750,000
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# Revenues

License & Permits Up	\$74,300
Fines & Forfeitures Up	\$120,000
Insurance Premium Tax Up	\$366,000

## **Total General Fund Revenue Up**

**\$2,448,452** (w/o transfers)

## **Total General Fund Expenses Up**

**\$2,469,077** (from FY21 budgeted)



# Total Budget All Funds

Projected Revenues Up \$3,209,928

Projected Expenses Up \$7,638,190

(from FY21 original projections)

(Includes SPLOST & 2021 CDBG of \$4,984,238)

Without SPLOST & CDBG, Projected Expenses Up  
\$2,653,952

*Includes ALL Funds (w/o transfers)*



# EXPENSE HIGHLIGHTS

## Capital Requests

**\$8,077,728** (FY21 \$31,182,432)

CDBG (infrastructure)	\$1,142,638
SPLOST (transportation & nuisance)	\$1,150,000
Sewer Vac Truck	\$500,000
Line Maintenance Improvements	\$425,000
Digger Derrick	\$275,000
Sideloader Garbage Truck	\$279,020
Waste Shredder	\$673,120
General Fund Capital	\$361,700
	(FY21 \$1,314,900)

# EXPENSE HIGHLIGHTS

## Personnel

- **2% increase budgeted for each department to implement pay-for-performance plan and give raises according to evaluations**
- Accounting (DOAS) – Eliminate Accountant I position
- IT (DOAS) – New Senior Help Desk Administrator (occurred January 2021); Technology Integrations Administrator
- Telecom – Dedicated employee for fiber expansion
- W/WW – Operator I for WW sludge management (who will be located at Shoal Creek)
- Electric – Billing Analyst moved to IT as Systems Network Administrator to be shared amongst all enterprise funds; unfunded two Apprentice Linemen
- Motor Pool – Mechanics tiered based on ASE certifications (similar to Linemen, Operators, etc.)



# EXPENSE HIGHLIGHTS

## Personnel Insurance

- Change in carrier from Anthem to Cigna
- NO insurance increase for employees
- Total premiums increase 6.54% (\$230,649)
- Total increase absorbed by City
- \$1,500 deductible (\$4,000 with Anthem)
- Same out of pocket costs
- Elimination of HRA because of lower deductible



# EXPENSE HIGHLIGHTS

## Personnel

- Dental, Life, and Long Term Disability Insurance – Premiums remain the same as FY21
- Property & Liability – Increase \$48,238
- Workers Comp – **Decrease** \$10,585
- Pension – Increased 1.02% (\$251,426)
  - 22.79% to 23.81%
  - Employee continues to pay 2%
  - City share 21.81%

# EXPENSE HIGHLIGHTS

## Fuel

- **Regular**      **\$2.65 / gal**
  - High - \$2.59      Low - \$1.25
  
- **Diesel**      **\$2.90 / gal**
  - High - \$2.75      Low - \$2.07

# EXPENSE HIGHLIGHTS

## GENERAL FUND





# Management Services

Total Increased \$2,700

- Commissioners Increased \$10,617
- City Manager **Decreased** \$34,844
- City Attorney – No Change
- Elections Increased \$10,900
- Citizen Engagement Increased \$7,962
- Staff Attorney Increased \$8,066

# Commission Expenses

Municode - \$10,000

Fireworks - \$10,000

UGA Griffin - \$17,500

UGA Archway - \$20,000

Contingency - \$100,000

# Administrative Services

Expense Increased - \$1,023,538

- Director Increased \$10,931
- Accounting **Decreased** \$44,486
- Procurement **Decreased** \$18,960
- IT Increased \$941,982
- HR Increased \$19,581
- Risk Management Increased \$114,490



# Public Safety

Total Expense Increased - \$1,182,097





# Police

Total Expense Increased - \$1,285,086

Vehicle Replacement – \$246,500 Cash

# Police

Continued

LPR (7) - \$15,000

SWAT Gear - \$14,150

Tasers (20) - \$28,720

Training Facility - \$10,940

Inmate Custody - \$112,289





# F I R E



Total Expense **Decreased** - \$102,988

Turn-out Gear (15) - \$46,650

# Public Works

**Total Expenses Decreased**

**\$343,891**

Director      Increased \$39,821;  
                    golf cart \$8,000

Streets        **Decreased** \$354,850;  
                    \$7,200 mower

Sign Shop    Increased \$40,130;  
                    Pickup truck \$30,000





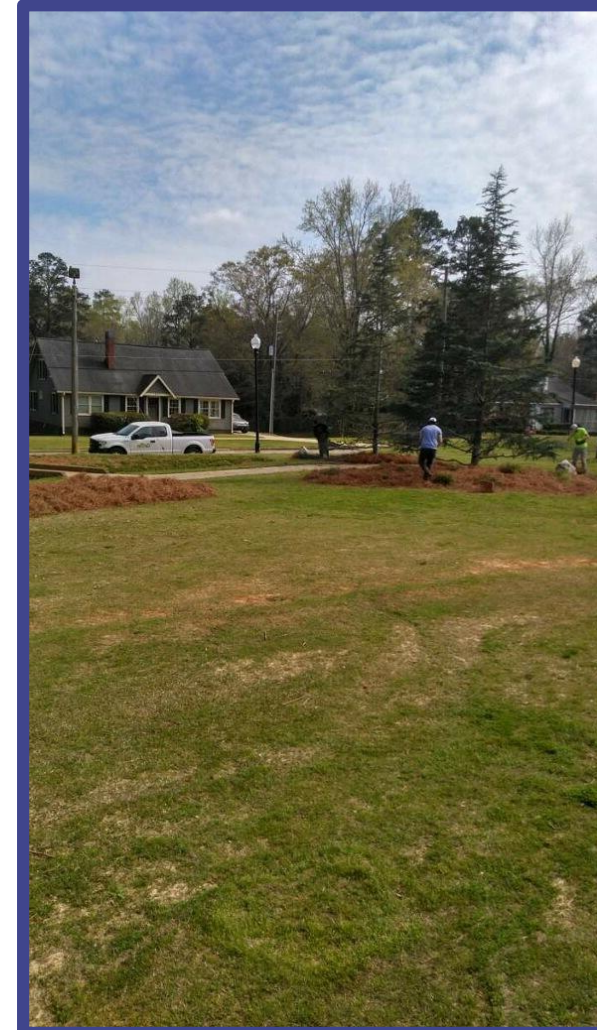
# Public Works

**Total Expenses Decreased  
\$343,891**

Pool            \$5,570 (minimal utilities  
& insurance)

Parks           **Decreased** \$93,120;  
no capital

Cemetery      Increased \$23,694;  
\$60,000 for entrance  
gates (from Cemetery Trust)





# Public Works – Cont.

## Facilities

Expense Increased  
\$463,288 with One  
Griffin Center Roof  
Replacement \$350,000  
& Miscellaneous Repairs

(Elevators, Sprinkler, Plumbing,  
Electrical, HVAC at \$25,750)



# Public Works – Cont.

## Welcome Center

Operational Cost	\$81,580
Allocation to Archives	\$39,690
(\$34,470 FY21)	
City - \$19,845	County - \$19,845
General Fund	\$41,890 (\$35,920 FY21)

# Development Services

Expenses Increased - \$106,366

Landbank Property Maintenance (\$85,000) (FY21 \$75,000)  
and Operations (\$38,700) (FY20 \$38,400)

Redevelopment Plans for Downtown (\$25,000) and  
Fairmont (\$30,000)

CAA Building Inspections  
\$242,550  
(FY21 \$209,650)



# Development Services – Cont.



CDBG Application  
Fees - \$10,000

Code Enforcement –  
Unfunded 1 POST Certified  
Officer; increased salary of  
current POST Certified Officer  
to be consistent with GPD  
raise of \$3.00/hour



# Economic Development

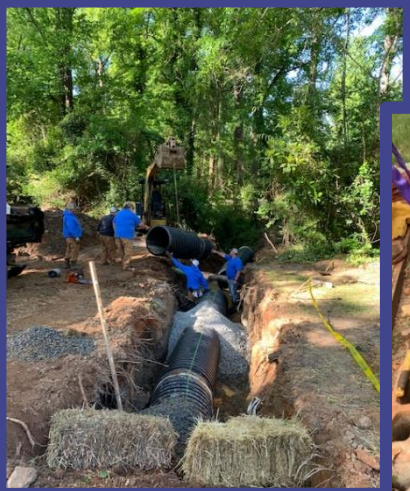
Expenses increased - \$30,140 (Mostly reclass of Economic Development Assistant to Coordinator)

Historic City Hall

Facilities - \$66,110  
(FY21 \$53,440)



# EXPENSE HIGHLIGHTS ENTERPRISE FUNDS





# Wastewater

**REVENUE** – Increased \$13,116

**EXPENSES** – Increased \$405,817

**Shoal Creek WWTP** – Up \$77,379

**Potato Creek WWTP** – Down \$105,233

**Cabin Creek WWTP** – Up \$66,052

**Blanton Mill** – Up \$34,243

**Lift Stations** – Down \$26,840

# Wastewater

**WW Collections – Increased \$12,059**

**(NEW) Sludge Management - \$277,440**

**Total WW Capital - \$831,050** (\$9,305,660 FY21)

Slope Mower - \$30,000

2 F250 with Goose-Neck

Trailer - \$39,500 each

Hoist System - \$45,000

Manhole Liners - \$75,000

Sewer Vac Truck - \$500,000

Sewer Line Rapid

Assessment Tool - \$36,000



# Water



**REVENUE – Decreased \$154,449**

Residential Increased - \$264,092

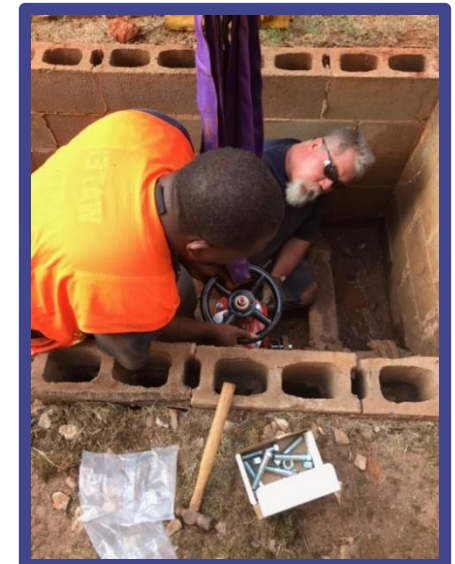
Commercial Increased - \$78,376

Industrial / Institutional **Decreased** - \$52,273

Wholesale **Decreased** - \$255,688

Spalding **Decreased** (net) \$486,242

Coweta Increased \$266,100



# Water



**EXPENSES** – Increased \$124,798

**Still Branch** – Increased \$272,841

Replace Wire to Actuators - \$45,000

New IT Web Access Allocation - \$46,120

Operating Supplies (Chemicals, Rock etc.) – Up \$20,170

Electricity – Up \$85,000

**Simmons** – **Decreased** \$445,436

General Repair & Maintenance Services (Rebuild of Heads Creek Pumps in FY21) – Down \$420,030

# Water

## **Water Distribution –**

Increased \$174,038

Renewals & Extensions - \$25,000

1 Ton Pick-up Truck - \$54,000

Lead & Copper Compliance - \$50,000 (not in FY21)

Operating Supplies – Up \$25,500

Neptune Meters Replaced - \$471,250

## **Meter Division – Increased \$21,479**

F250 Pick-up Truck with Service Body - \$38,800

Leak Detection Data Loggers - \$46,400



# Water



## EXPENSES

**W/WW Debt Service - \$ 6,843,450 (P&I)**

**Reservoir Bonds - \$4,477,340**

(\$3,000,000 Principal / \$1,477,340 Interest)

**Flint River Pump Station GEFA Loan - \$319,640**

(\$272,140 Principal / \$47,500 Interest)

**PCWWTP GEFA Loan - \$541,470**

(\$345,020 Principal / \$196,450 Interest)

**CCWWTP GEFA Loan - \$788,800**

(\$666,370 Principal / \$122,430 Interest)

**Still Branch Generators - \$61,740 (Estimated)**

(\$51,260 Principal / \$10,480 Interest)



# **Watershed Management EXPENSES**



**Total Water Capital - \$379,300**

**Total WW Capital - \$831,050**

**Total W/WW Capital - \$1,210,350**

**W/WW Transfer - \$1,800,000**

**Reserved W/WW funds - \$174,402**

# Electric Dept.



**Revenues Decreased**-\$587,891

Residential Service No Change

Commercial Service Increased \$376,000

Industrial Service **Decreased** \$325,000

PCA / ECCR **Decreased** \$266,781

Off System Sales **Decreased** \$255,000

Delinquent Penalties Decreased \$1,610

# Electric Dept.



**Expenses** Increased - \$3,010,491

F150 Pick-up Truck	\$35,000
Line Mainten & Improvements	\$425,000
System Protection	\$150,000
Digger Derrick	\$275,000
Security Lighting LED Upgrade	\$250,000
New Customer Construction	\$300,000
LED Conversion for Street Lights	\$200,000
Downtown Beautification	\$50,000
Station 8 Reconfiguration	\$150,000

# Electric Dept.

## Expenses (con't)

Hwy. 16 LED Phase I	\$220,000
Battery Backup for Shop Bldg.	\$41,000
Still Branch LED Upgrade	\$13,000

**Total Capital**  
**\$2,328,400**  
(FY21 \$2,800,780)



# Electric Dept.



## Expenses (con't)

Electric Total Capital	\$2,328,400
General Fund Transfer	\$8,712,440 (FY21 - \$8,804,810)
Reserved Earnings	\$877,367

# Solid Waste



**Revenue Increased**

\$978,190

**Expenses Exceed Revenues**

\$56,218

Residential Collections Increased

\$160,000

Commercial Collections Steady

\$0

Yard Waste Collections Increased

\$94,000

Transfer Station Fees Increased

\$300,000

Roll off Fees Increased

\$5,000

Landfill Fees Increased

\$405,000

Recycling Fees Total

\$0



# Solid Waste



## Expense Increased **\$974,805**

F350 Pick-up Truck with Dump Body	\$47,040
Peterbilt Sideloader (Residential)	\$279,020
Landfill Road Paving	\$50,000
Landfill Broom Sweeper	\$40,000
Landfill Waste Shredder	\$673,120
Dumpsters (14 each 4 yd, 6 yd, 8 yd)	\$36,400
Residential Carts (650 trash, 450 recycling)	\$55,250

## **Total Capital** **\$1,089,180**

(FY21 \$198,000 FY20 \$460,200)

# Solid Waste



**Cash Expenses exceed Revenues**

**\$56,218**

**With Depreciation & Debt Service**

**Expenses exceed Revenues**

**\$1,175,152**

**Shortfall accounted for by**

**Proceeds of GMA Lease Financing**

**\$952,140**

**Landfill Capital Surcharge Account**

**\$166,000**

**Cash Reserves**

**\$189,012**

# Airport



**Total Revenues – \$1,478,546** (incl transfers)

Total Operating Revenue \$442,151

Spalding County Operations \$177,523

Spalding County Debt Service \$366,700

(\$ 335,675 FY22 \$31,025 prior years)

Transfer from General Fund \$528,198 (City)

**Expenses – \$1,078,556**

# Airport

4 Door Crew Vehicle  
\$30,000

Debt Service on New  
Airport (City)

\$335,675

*\$250,000 Principal*

*\$85,675 Interest*



# Airport

**New Airport Debt Service  
Principal + Interest**

**\$671,350**





# Stormwater



**Revenue Increased**

**\$58,679**

**Expenses Increased**

**\$228,934**

Tandem Dump Truck

\$137,560

Mini Excavator

\$89,240

Zero-turn Mower

\$11,590

**Total Capital**

**\$238,390**

**Debt Service**

**\$393,700 (P&I)**

**Restricted**

**\$21,290**

# Telecom



**Operating Revenue**

**Increased – \$416,383**

**Total Revenue - \$945,500**

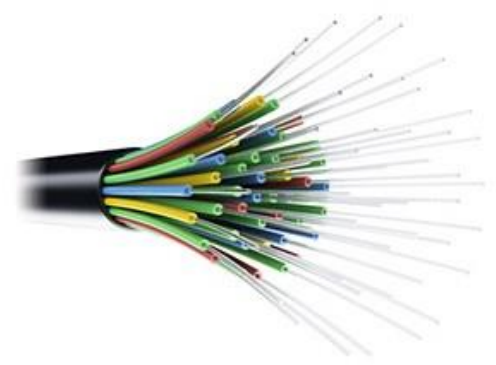
\$438,800 from fiber leases (\$479,117 FY21)

\$456,700 from internal service charges (NEW)

\$50,000 from Year End Settlement GA Public Web

**Transfer to GF - \$7,424** (\$7,424 Reserved)

# Telecom



## **Expenses — \$592,511**

\$107,359 Telecommunications Manager (new position)

\$40,000 Professional Services - Fiber Expansion Consulting

\$75,000 Fiber Network Repairs

\$71,200 Operating Supplies (Cable and Fiber)

\$100,390 GPW Internet Services (for resale)

# Golf Course



**Revenue – \$361,550**  
(operating)

FY21 \$247,234

Increased \$114,316 (46.23%)

**Expenses – \$908,173**

Increased \$101,148 (12.53%)

**Capital - \$72,000**

Reel Grinder \$38,000

Greens Mower \$34,000

**Transfer Required - \$549,883** (\$589,271 FY21)

# Motor Pool

**Revenue – \$956,100** (operating)

FY21 \$949,680

**Expenses – \$1,568,878**

FY21 \$1,558,114

**Capital - \$96,500**

Roll-back Wrecker \$96,500

**Transfer Required - \$659,538**

FY21 \$589,271



# Economic Development

**Total Expense \$322,063**

ED \$255,953

Historic City Hall \$66,110



**DDA \$92,977**

\$85,317 Allocation + \$7,660 Specific DDA

**Main Street Program \$105,717**

\$85,317 Allocation + \$20,400 Specific Main St



## **Hotel / Motel Tax**

**Revenue**                    **\$120,000**

**Transfers**                    **\$67,500**

**Historic City Hall**        **\$22,500**                    (18.75%)

**GSBTA (DMO)**                **\$52,500**                    (43.75%)

**General Fund**                **\$45,000**                    (37.50%)

# Special Revenue Funds

**Hotel Motel Tax**      **\$120,000**

**CDBG**      **\$1,188,638**

\$750,000 Grant

\$438,638 Local

**Court Tech**      **\$ 25,000**

# Special Revenue Funds

## SPLOST

**Revenue**      **\$3,800,000**  
(FY22 projected)

## Expense

**\$ 1,965,600**  
(Debt Service on bonds)

**\$ 500,000** (Blight)

**\$ 1,330,000** (Transportation)



City of Griffin

ANNUAL

# BUDGET

Fiscal Year 20-21



**CITY OF GRIFFIN FISCAL YEAR 2021 - 2022 BUDGET SCHEDULE**

<b>DATE FROM</b>	<b>DATE TO</b>	<b>Duration (work days net of holidays)</b>	<b>TASK</b>	<b>RESPONSIBLE PARTY(IES)</b>
Wednesday, November 25, 2020	Thursday, January 28, 2021	47 days	Prepare budget workbook templates, import prior year budget and actual data, import current mid-year data, link staffing data and centralized contracts	Budget Analyst
Tuesday, December 8, 2020	Tuesday, December 8, 2020	1 day	Templates for Staffing Change Requests are sent out	HR Director
Tuesday, December 8, 2020	Friday, January 15, 2021	29 days	Directors prepare Staffing Change request forms	Directors
Friday, January 15, 2021	Friday, January 15, 2021	1 day	Forms for Staffing Changes are due back to HR Director	Directors
Friday, January 15, 2021	Monday, February 1, 2021	12 days	HR Director reviews Staffing Change request forms, approves or denies requests	HR Director
Monday, February 1, 2021	Monday, February 1, 2021	1 day	HR Director forwards approved Staffing Change requests to Budget Analyst	HR Director / Budget Analyst
Tuesday, December 8, 2020	Tuesday, December 8, 2020	1 day	Templates for Fleet/Rolling Stock Requests are sent out	Public Works Director
Tuesday, December 8, 2020	Tuesday, January 5, 2021	21 days	Directors prepare Fleet/Rolling Stock Request forms	Directors
Tuesday, January 5, 2021	Tuesday, January 5, 2021	1 day	Forms for Fleet/Rolling Stock Requests are due back to Public Works Director	Directors
Tuesday, January 5, 2021	Tuesday, January 19, 2021	11 days	Public Works Director reviews Fleet/Rolling Stock request forms, approves or denies requests	Public Works Director
Tuesday, January 19, 2021	Tuesday, January 19, 2021	1 day	Public Works Director forwards approved Fleet/Rolling Stock request forms to Budget Analyst	Public Works Director
Friday, January 8, 2021	Friday, January 8, 2021	1 day	IT Director forwards Technology Needs to Budget Analyst	IT Director
Tuesday, December 15, 2020	Tuesday, December 15, 2020	1 day	Templates for Capital Projects and Capital Items (other than Fleet/Rolling Stock) are sent out	Budget Analyst
Tuesday, December 15, 2020	Tuesday, January 19, 2021	26 days	Directors prepare Capital Projects and Capital Items (other than Fleet/Rolling Stock)	Directors
Tuesday, January 19, 2021	Tuesday, January 19, 2021	1 day	Forms for Capital Projects and Capital Items (other than Fleet/Rolling Stock) are due back to Budget Analyst	Directors/Budget Analyst
Thursday, January 28, 2021	Thursday, January 28, 2021	1 day	Budget Request Workbooks are sent to Directors (Workbooks to include prior year audited numbers, YTD actuals at 12-31-20, Current Staffing Data, Fleet/Rolling Stock Requests, Technology Requests, Infrastructure & Other Equipment Requests, Centrally Managed contract costs)	Budget Analyst
Thursday, January 28, 2021	Monday, February 22, 2021	18 days	Directors prepare Budget Request Workbooks	Directors
Monday, February 22, 2021	Monday, February 22, 2021	1 day	Budget Request Workbooks are due back to Budget Analyst	Directors/Budget Analyst
Monday, February 22, 2021	Monday, February 22, 2021	1 day	Deadline for Preliminary Revenue Projections to be submitted by Directors to Budget Analyst (Revenue can be submitted at any time in any form a Director chooses, Feb 22 is the deadline for preliminary projections so that they can be included in 1st Round review)	Directors/Budget Analyst
Monday, February 22, 2021	Friday, March 5, 2021	10 days	Budget Requests and Revenue Projections are reviewed. Data is transferred from the request templates into the master files. Totals are rolled up to the fund and entity-wide levels. A working draft budget is prepared and will be used for the upcoming budget meetings	Budget Analyst
Monday, March 8, 2021	Friday, March 19, 2021	10 days	First Round of Internal Budget Meetings are held with Budget Staff, Directors and Chief of Staff	Chief of Staff, Director of Administrative Services, Budget Analyst, Directors, other staff as necessary
Monday, March 22, 2021	Friday, March 26, 2021	5 days	Budget Analyst compiles changes and prepares working draft budget for the upcoming second round of budget meetings	Budget Analyst
Monday, March 29, 2021	Friday, April 9, 2021	10 days	Second Round of Internal Budget Meetings are held with Budget Staff, Directors and Chief of Staff and City Manager	City Manager, Chief of Staff, Director of Administrative Services, Budget Analyst, Directors, other staff as necessary
Monday, April 12, 2021	Friday, May 7, 2021	5 days	Final adjustments are made by the City Manager, cost allocations are prepared and entered and the budget is balanced and "LOCKED DOWN"	City Manager, Chief of Staff, Director of Administrative Services, Budget Analyst
Friday, May 7, 2021	Thursday, May 13th, 2021	12 days	Electronic and print versions of the Recommended Budget are prepared	Budget Analyst
Thursday, May 13th, 2021	Thursday, May 13th, 2021	1 day	The "All-Inclusive" ad is to appear in the Griffin Daily News	Griffin Daily News
Friday, May 14th, 2021	Friday, May 14th, 2021	1 day	The Electronic version of the Recommended Budget is given to the City Manager to load into Novus Agenda and is given to the IT Department to load into the City's website	Budget Analyst
Friday, May 14th, 2021	Friday, May 14th, 2021	2 days	The City Manager places the print version of the Recommended Budget for public display	City Manager
Friday, May 14th 2021	Monday, May 24, 2021	12 days	Recommended Budget Review period	Commissioners, Public
Tuesday, May 25, 2021	Tuesday, May 25, 2021	1 day	Workshop held with Commissioners	Commissioners, City Manager, Chief of Staff, Director of Administrative Services, Directors, Budget Analyst, Public
Tuesday, May 25, 2021	Tuesday, May 25, 2021	1 day	First Public Hearing for Recommended Budget	Commissioners, City Manager, Chief of Staff, Director of Administrative Services, Directors, Budget Analyst, Public
Tuesday, June 1, 2021	Tuesday, June 1, 2021	1 day	The Notice of Public Hearing And Adoption ad is to appear in the Griffin Daily News	Griffin Daily News
Tuesday, June 8, 2021	Tuesday, June 8, 2021	1 day	Second Public Hearing for Recommended Budget followed by Adoption of the Recommended Budget	Commissioners, City Manager, Chief of Staff, Director of Administrative Services, Directors, Budget Analyst, Public

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2021-2022**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting	FUND DESCRIPTION	Separate Section in		
					Included in FY22 Budget	FY22 Budget	Major Fund *
General Fund	Governmental Fund (General)	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The General Fund is the operating fund of the City. The General Fund accounts for resources that are not required to be reported in another fund	Yes	Yes	Yes
Confiscated Assets Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Confiscated Assets Fund accounts for cash confiscations and proceeds derived from of the sale of capital assets acquired through drug raids. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	Yes	No
C.D.B.G. 2008 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2008 Fund accounted for the grant proceeds of the Community Development Block Grant 2008, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2009 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2009 Fund accounted for the grant proceeds of the Community Development Block Grant 2009, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2010 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2010 Fund accounted for the grant proceeds of the Community Development Block Grant 2010, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2012 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2012 Fund accounted for the grant proceeds of the Community Development Block Grant 2012, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2013 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2013 Fund accounted for the grant proceeds of the Community Development Block Grant 2013, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2014 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2014 Fund accounted for the grant proceeds of the Community Development Block Grant 2014, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2015 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2015 Fund accounted for the grant proceeds of the Community Development Block Grant 2015, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. EIP Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. EIP Grant Fund accounted for the grant proceeds of the Community Development EIP Block Grant, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2016 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2016 Fund accounted for the grant proceeds of the Community Development Block Grant 2016, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2017 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2017 Fund accounted for the grant proceeds of the Community Development Block Grant 2017, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project has been completed and is no longer required to be budgeted	No	No	No
C.D.B.G. 2018 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2018 Fund was to have accounted for the grant proceeds of the Community Development Block Grant 2018, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The City's application for the 2018 C.D.B.G. Grant was not successful and the grant was not awarded therefore the fund is not presented.	No	No	No
C.D.B.G. 2019 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2019 Fund accounts for the grant proceeds of the Community Development Block Grant 2019, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. That project is nearing completion. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	Yes	No
C.D.B.G. 2020 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2020 Fund accounts for the grant proceeds of the Community Development Block Grant 2020, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. That project is underway. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	Yes	No
C.D.B.G. 2021 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2021 Fund will account for the grant proceeds of the Community Development Block Grant 2021, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. A sufficiently detailed budget for the project was submitted with the grant application and the City had an established track record of successful prior awards. Therefore in anticipation of another successful award, the City has chosen to present a budget for this project fund.	Yes	Yes	No

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2021-2022**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting	FUND DESCRIPTION	Separate Section in		
					Included in FY22 Budget	FY22 Budget	Major Fund *
Multiple Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Multiple Grant Fund accounted for smaller, non-capital grants that were kept separate from the General Fund for administrative purposes. These grants have expired and are no longer budgeted. The Fund does remain on the City's chart of accounts and is available for future use should the need arise. For that reason, the fund is being presented in the fiscal year 2022 budget presentation and a "Zero" budget is being adopted.	Yes	No	No
Community Housing Improvement Program (C.H.I.P.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.H.I.P. Fund accounted for the proceeds of the Community Housing Improvement Program Grant and the distribution of those funds. No activity occurred in this fund in fiscal years 2020 or 2021, therefore the fund is not being presented in the fiscal year 2022 budget. A "Zero" budget is being adopted for this fund in fiscal year 2022.	No	No	No
Neighborhood Stabilization Program (N.S.P.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds. Activity occurred in this fund in fiscal year 2021, therefore the fund is being presented in the fiscal year 2022 budget. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	No	No
Federal Emergency Management Agency (F.E.M.A.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The F.E.M.A. Disaster Fund accounts for Federal Emergency Management Agency Funds granted to the City of Griffin to relieve the financial burdens caused by disasters. This fund is used strictly to report extraordinary costs incurred as a result of a disaster when a Federal Disaster Declaration has been made and the reimbursement of such costs by the Federal Government. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	No	No
Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds. No activity is anticipated in this fund in fiscal year 2021. A "Zero" budget is being adopted for this fund in fiscal year 2022.	Yes	No	No
Tax Incentive Program (T.I.P.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.I.P. Fund accounts for the proceeds of the Tax Incentive Program and the distribution or reservation of those proceeds.	Yes	Yes	No
Tax Allocation District (T.A.D.) #1 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.A.D. 1 Fund accounts for the tax proceeds on properties within the Special Tax District 1 and the distribution or reservation of those tax proceeds for specified purposes.	Yes	Yes	No
Tax Allocation District (T.A.D.) #2 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.A.D. 2 Fund accounts for the tax proceeds on properties within the Special Tax District 2 and the distribution or reservation of those tax proceeds for specified purposes.	Yes	Yes	No
Hotel Motel Tax Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Hotel Motel Tax Fund accounts for the hotel/motel taxes collected and the transfer of those funds to other funds as defined in the law which authorizes the tax. The City's tax rate authorized by law is 8% with 37.50% being unrestricted and designated for the General Fund, 18.75% restricted and designated for the operations of the Historic City Hall Facility and 43.75% restricted and designated for Tourism Product Development. The Griffin Spalding Business and Tourism Association (G.S.B.T.A.), an independent entity is the Designated Marketing Organization for receipt of the City's Hotel Motel Tax Proceeds that are restricted for Tourism Product Development.	Yes	Yes	No
Police Technology Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Police Technology Fund accounted for the additional surcharge levied and added to fines by law in order to provide for technology needs of the Police Department. That law was repealed July 1, 2013. This surcharge is no longer levied, however collections continue due to collection of fines over time as older cases are adjudicated and final payments are made. For that reason, the fund is being presented in the fiscal year 2022 budget. A "Zero" budget is being adopted in fiscal year 2022.	Yes	No	No
Court Technology Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Court Technology Fund accounts for the additional surcharge levied and added to fines by law in order to provide for the technology needs of the Municipal Court.	Yes	Yes	No
Police Donations Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Police Donations Fund accounts for private donations and contributions to the Police Department to support the D.A.R.E. Program and the K-9 program. Since donations are voluntary and sporadic in nature, a "Zero" budget is being adopted in FY22.	Yes	Yes	No
Livable Centers Initiative (LCI) Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Livable Centers Initiative (LCI) Grant fund accounts for the funds received from the Federal Highway Administration for improvements to the Downtown LCI target area. These funds will be used along with remaining funds from the 2009 Special Purpose Local Option Sales Tax to reconfigure traffic lanes on Hill Street; expand parking; improve lighting, signage, street markings and landscaping; provide handicap access ramps and bike racks	Yes	No	No
Georgia Transportation Infrastructure Bank Grant (G.T.I.B.) Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The G.T.I.B. Grant Fund accounts for the funds received from the Georgia Transportation Improvement Bank Grant. The proceeds received are used to supplement the construction of transportation projects within the 2009 S.P.L.O.S.T. Fund. This fund had no activity in fiscal years 2020 & 2021, therefore a "Zero" budget is being adopted for this fund in FY22.	No	No	No
Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) 2009 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The S.P.L.O.S.T. 2009 Fund accounts for capital assets acquired and capital projects constructed which are funded by the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) commencing on April 1, 2009 and expiring on March 31, 2015. No further 2009 S.P.L.O.S.T. Revenue will be collected after Fiscal Year 2015. In Fiscal Years 2021 & 2022, remaining funds will be used as the local match of funds required for the LCI Grant.	Yes	Yes	No
Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) 2016 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The S.P.L.O.S.T. 2016 Fund accounts for capital assets acquired and capital projects constructed which are funded by the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) commencing on April 1, 2016 and expiring on March 31, 2022.	Yes	Yes	No

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2021-2022**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting	FUND DESCRIPTION	Separate Section in		
					Included in FY22 Budget	FY22 Budget	Major Fund *
Federal Stimulus ARRA Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Federal Stimulus ARRA Fund accounted for the proceeds of grant funds awarded in the 2008 American Recovery and Reinvestment Act and the expenditures of those funds. These grants have been fulfilled and all expenditures of those funds have been made. This fund is no longer budgeted.	No	No	No
Capital Projects Fund	Capital Projects Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Capital Projects Fund accounts for financial resources to be used to acquire or construct major capital facilities except those financed by Proprietary Funds. There are no such projects budgeted in Fiscal Year 2022, therefore a "Zero" budget will be adopted for this fund in fiscal year 2022.	Yes	No	No
Watershed Management Fund (formerly Water & Wastewater Fund)	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Watershed Management Fund accounts for all activities related to supplying Water and Sewer Services to its customers and the revenues derived from providing those services.	Yes	Yes	Yes
Electric Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Electric Fund accounts for all activities related to supplying Electric Services to its customers and the revenues derived from providing those services.	Yes	Yes	Yes
Solid Waste Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Solid Waste Fund accounts for all activities related to supplying Solid Waste Services to its customers and the revenues derived from providing those services.	Yes	Yes	No
Airport Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Airport Fund accounts for all costs associated with the Griffin-Spalding County General Aviation Airport and revenues derived from its operation.	Yes	Yes	No
Welcome Center Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Welcome Center Fund accounted for all costs associated with operating the Griffin Welcome Center and Museum, fees charged for renting the Banquet/Meeting facility located within it and the transfer of Hotel Motel Tax Funds used to support it. In 2019-2020 the Meeting Facilities were moved to the newly completed Historic City Hall and the Banquet/Meeting facility in the Welcome Center was re-purposed to house the Griffin-Spalding County Archives. The Hotel Motel Tax Ordinance was amended to provide for that portion of the tax allocated for support of meeting facilities be sent to support the Historic City Hall. The Welcome Center has become a division of Central Services in the General Fund. The Welcome Center will no longer be budgeted.	Yes	No	No
Stormwater Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Stormwater Fund accounts for all activities related to maintaining the City's stormwater run-off infrastructure and fees charged to residents for the purpose of constructing and maintaining that infrastructure.	Yes	Yes	No
Telecommunications Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Telecommunications Fund accounts for all activities related to financing, constructing and maintaining the City's Fiberoptic Network Lines to service customers both internal and external and account for the revenues derived from these operations.	Yes	Yes	No
Golf Course Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Golf Course Fund accounts for the costs to operate the City of Griffin Municipal Golf Course and the revenues derived from its operation.	Yes	Yes	No
Motor Pool Fund	Internal Service Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Motor Pool Fund accounts for the costs to repair and maintain the City's vehicle and motorized equipment assets on a cost reimbursement basis.	Yes	Yes	No
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Griffin Business and Tourism Association Fund accounted for the costs to promote Griffin and Spalding County and increase tourism within the City and County through special events or promotions. The G.S.B.T.A. served as the Designated Marketing Organization for conveying and expending funds derived from Hotel/Motel Tax Proceeds for both the City of Griffin and Spalding County. Beginning in Budget Year 2018-2019, the GSBTA will be an independent organization and will no longer be a component unit of the City and therefore will no longer be budgeted.	Yes	No	No
Main Street Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Main Street Fund accounts for the costs of promoting the Griffin Historic Downtown District through special events and promotions and beautification efforts.	Yes	Yes	No
Downtown Development Authority (D.D.A.) Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Downtown Development Authority Fund accounts for the costs of promoting Economic Development and Investment in the City's Downtown District.	Yes	Yes	No

\* A Major Fund for Budgetary Purposes is a fund whose revenues or expenditures, excluding other financing sources and uses, constitute 10 % or more of the total budgeted revenues and expenditures.



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021 - 2022 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund	Revenue	Expense	Projected Surplus/ (Deficit)	Add Back Non-cash Expenses - Depreciation	Cash Available (Needed) for Capital and Debt Pmts	Deduct Non-Expensed Uses of Cash - Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED
												Cash AVAIL / (NEED) after Transfers
<b>General Fund</b>	101	Tot	\$ 22,665,943	\$ 31,659,419	\$ (8,993,476)	\$ 0	\$ (8,993,476)	\$ (560,000)	\$ 10,618,389	\$ (2,184,913)	\$ 8,433,476	\$ 0
54 Capital Outlay	101	128.				0	0					
56 Depreciation	101	144.		0								
Funded from Cemetery Trust Fund	101							\$ (60,000)				
Funded from OPEB Trust								(500,000)				
<b>Confiscated Assets Fund*</b>	210	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	210	128.					0					
56 Depreciation	210	144.		0								
Funded to Cash Reserves								0				
<b>CDBG 2021</b>	233	Tot	750,000	1,188,638	(438,638)	0	(438,638)	0	438,638	0	438,638	0
54 Capital Outlay	230	128.					0					
56 Depreciation	230	144.		0								
<b>CDBG 2019</b>	231	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	231	128.					0					
56 Depreciation	231	144.		0								
<b>CDBG 2020</b>	232	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	232	128.					0					
56 Depreciation	232	144.		0								
<b>Multiple Grant Fund</b>	251	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	251	128.					0					
56 Depreciation	251	144.		0								
<b>Community Housing (CHIP)*</b>	252	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	252	128.					0					
56 Depreciation	252	144.		0								
<b>Neighborhood Program (NSP)*</b>	253	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	253	128.					0					
56 Depreciation	253	144.		0								
<b>FEMA Disaster Fund</b>	254	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	254	128.					0					
56 Depreciation	254	144.		0								
<b>Neighborhood Program (NSP3)*</b>	255	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	255	128.					0					
56 Depreciation	255	144.		0								
<b>Tax Incentive Program (TIP)*</b>	270	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	270	128.					0					
56 Depreciation	270	144.		0								
Funded to Cash Reserves								0				
<b>Tax Allocation District (TAD#1)*</b>	271	Tot	100,000	0	100,000	0	100,000	100,000	0	0	0	0
54 Capital Outlay	271	128.					0					
56 Depreciation	271	144.		0								
Funded to Cash Reserves								100,000				
<b>Tax Allocation District (TAD#2)*</b>	272	Tot	366,000	50,270	315,730	0	315,730	315,730	0	0	0	0
54 Capital Outlay	272	128.					0					
56 Depreciation	272	144.		0								
Funded to Cash Reserves								315,730				
<b>Hotel Motel Tax Fund</b>	275	Tot	120,000	52,500	67,500	0	67,500	0	0	(67,500)	(67,500)	0
54 Capital Outlay	275	128.					0					
56 Depreciation	275	144.		0								
Funded to Cash Reserves								0				





**CITY OF GRIFFIN**  
**FISCAL YEAR 2021 - 2022 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund	Revenue	Expense	Projected Surplus/ (Deficit)	Add Back Non-cash Expenses - Depreciation	Cash Available (Needed) for Capital and Debt Pmts	Deduct Non-Expensed Uses of Cash - Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED
												Cash AVAIL / (NEED) after Transfers
<b>Police Technology Fund*</b>	281	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	281	128.				0						
56 Depreciation	281	144.			0							
Funded to Cash Reserves						0		0				
<b>Court Technology Fund*</b>	282	Tot	25,000	20,850	4,150	0	4,150	0	4,150	4,150	0	0
54 Capital Outlay	282	128.				0						
56 Depreciation	282	144.			0							
Funded to Cash Reserves						0		4,150				
Use of Fund Balance								0				
<b>Police Donations Fund*</b>	283	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	283	128.				0						
56 Depreciation	283	144.			0							
Funded to Cash Reserves								0				
<b>SPLOST 2009*</b>	320	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	320	128.				0						
56 Depreciation	320	144.			0							
Funded to Cash Reserves								0				
Cash Drawdown from BNYM								0				
<b>SPLOST 2016</b>	321	Tot	3,800,000	3,795,600	4,400	0	4,400	0	4,400	254,400	250,000	0
54 Capital Outlay	321	128.				0						
56 Depreciation	321	144.			0							
Funded to/from Cash Reserves	321							254,400				
Cash Drawdown from BNYM								0				
<b>Capital Projects Fund</b>	351	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	351	128.				0						
56 Depreciation	351	144.			0							
Funded to Cash Reserves								0				
<b>LCI Grant Fund</b>	284	Tot	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	284	128.				0						
56 Depreciation	284	144.			0							
Funded to Cash Reserves								0				
<b>Wastewater</b>	505A	Tot	8,744,600	8,441,847	302,753	2,208,350	2,511,103	831,050	1,680,053			
54 Capital Outlay	505A	128.						831,050				
56 Depreciation	505A	144.				2,208,350						
<b>Water</b>	505B	Tot	16,570,270	13,634,093	2,936,177	2,544,780	5,480,957	379,300	5,101,657			
54 Capital Outlay	505B	128.						379,300				
56 Depreciation	505B	144.				2,544,780						
<b>Debt - Watershed Management</b>	505C	Tot	0	0	0	0	0	4,868,670	(4,868,670)			
Wastewater Debt Principal (16.5%)	505C	128.						1,997,780				
Water Debt Principal (83.5%)	505C	144.			0			2,870,890				
Total Debt Service Principal												
<b>Total Watershed Management</b>	505	Tot	25,314,870	22,075,940	3,238,930	4,753,130	7,992,060	6,079,020	1,913,040	(325,598)	0	(2,238,638)
54 Capital Outlay	505	128.						1,210,350				
56 Depreciation	505	144.				4,753,130						
Debt Service Principal								4,868,670				
Cash RESERVED to Water/Waste-water (Financing)									174,402			
Cash from GMA Lease									(500,000)			



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021 - 2022 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund	Revenue	Expense	Projected Surplus/ (Deficit)	Add Back Non-cash Expenses - Depreciation	Cash Available (Needed) for Capital and Debt Pmts	Deduct Non-Expensed Uses of Cash - Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED		
												Cash AVAIL / (NEED) after Transfers		
<b>Electric Fund*</b>	510	Tot	55,510,950	47,393,643	8,117,307	1,350,900	9,468,207	2,328,400	7,139,807	(1,572,633)	0	(8,712,440)	(8,712,440)	0
54 Capital Outlay	510	128.						2,328,400						
56 Depreciation	510	144.			1,350,900									
Cash RESERVED to/from Electric														
Cash Drawdown from Short-Term Portfolio - need 5 mil for Vogtle I FY22???														
Reservation of Funds (Generation Trust)														
								877,367						
								(2,450,000)						
								0						
<b>Solid Waste Fund*</b>	540	Tot	8,449,870	8,506,088	(56,218)	420,090	363,872	1,539,024	(1,175,152)	(1,175,152)	0	0	0	(0)
54 Capital Outlay	540	128.						1,089,180						
56 Depreciation	540	144.			420,090									
Reservation of Funds - Lanfill Closure Surcharge														
Reservation of Funds - Landfill Capital Surcharge														
Cash RESERVED to SOLID WASTE 50%														
Debt Service Principal														
Cash Proceeds of Lease														
Use of Cash Reserves														
Capital Purchases Funded by use of Capital Surcharge Reserves														
								449,844						
										(952,140)				
										(189,012)				
										(166,000)				
<b>Airport Fund</b>	550	Tot	981,374	1,078,556	(97,183)	130,010	32,827	530,000	(497,173)	0	528,198	(31,025)	497,173	0
54 Capital Outlay	550	128.						30,000						
56 Depreciation	550	144.			130,010									
Debt Service Principal														
Funded to Cash Reserves														
								500,000						
										0				
<b>Stormwater Fund*</b>	560	Tot	2,633,810	2,601,990	31,820	561,160	592,980	571,690	21,290	21,290	0	0	0	0
54 Capital Outlay	560	128.						238,390						
56 Depreciation	560	144.			31,820									
Debt Service Principal														
Cash from Clean Water Fund and GMA Leases														
Cash RESERVED within Stormwater														
										0				
										21,290				
<b>Telecommunications Fund</b>	570	Tot	945,500	592,511	352,989	120,430	473,419	458,570	14,849	7,424	0	(7,424)	(7,424)	0
54 Capital Outlay	570	128.						358,570						
56 Depreciation	570	144.			352,989									
Debt Service Principal														
Funded to Cash Reserves														
								100,000						
										7,424				
<b>Golf Course Fund</b>	591	Tot	361,550	908,173	(546,623)	68,740	(477,883)	72,000	(549,883)	0	549,883	0	549,883	0
54 Capital Outlay	591	128.						72,000						
56 Depreciation	591	144.			(546,623)									
Debt Service Principal														
Funded to Cash Reserves														
								0		0				
										0				
<b>Motor Pool Fund</b>	601	Tot	956,100	1,568,878	(612,778)	49,740	(563,038)	96,500	(659,538)	0	659,538	0	659,538	0
54 Capital Outlay	601	128.						96,500						
56 Depreciation	601	144.			(612,778)									
Funded to Cash Reserves														
										0				
<b>Mainstreet Fund</b>	952	Tot	500	105,717	(105,217)	0	(105,217)	0	(105,217)	0	105,217	0	105,217	0
54 Capital Outlay	952	128.						0						
56 Depreciation	952	144.			(105,217)									
Funded to Cash Reserves														
										0				
<b>DDA Fund</b>	953	Tot	900	92,977	(92,077)	0	(92,077)	0	(92,077)	0	92,077	0	92,077	0
54 Capital Outlay	953	128.						0						
56 Depreciation	953	144.			(92,077)									
Funded to Cash Reserves														
										0				
<b>Total All Funds</b>			\$ 122,982,366	\$ 121,691,749	\$ 1,290,617	\$ 7,454,200	\$ 8,744,817	\$ 11,675,204	\$ (2,930,387)	\$ (2,930,389)	\$ 13,241,940	\$ (13,241,940)	\$ 0	\$ 0

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**NET REVENUES (EXPENDITURES/EXPENSES)**

FUND NAME	Fiscal Year 2022 Approved Revenues	Fiscal Year 2022 Approved Expenditures/Expenses	Fiscal Year 2022 Approved Net
General Fund	22,665,942.58	31,659,418.82	(8,993,476.24)
Confiscated Assets Fund	0.00	0.00	0.00
C.D.B.G. 2019 Fund	0.00	0.00	0.00
C.D.B.G. 2020 Fund	0.00	0.00	0.00
Multiple Grant Fund	0.00	0.00	0.00
Community Housing Improvement Program (C.H.I.P.) Fund	0.00	0.00	0.00
Neighborhood Stabilization Program (N.S.P.) Fund	0.00	0.00	0.00
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	0.00	0.00	0.00
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	0.00	0.00	0.00
Federal Relief Grant Fund	0.00	0.00	0.00
Tax Incentive Program (T.I.P.) Fund	0.00	0.00	0.00
Tax Allocation District #1 (T.A.D. 1) Fund	100,000.00	0.00	100,000.00
Tax Allocation District #2 (T.A.D. 2) Fund	366,000.00	50,270.00	315,730.00
Hotel Motel Tax Fund	120,000.00	52,500.00	67,500.00
Police Technology Fund	0.00	0.00	0.00
Court Technology Fund	25,000.00	20,850.00	4,150.00
Police Donations Fund	0.00	0.00	0.00
Living Centers Initiative (LCI) Grant Fund	0.00	0.00	0.00
GTIB Grant Fund	0.00	0.00	0.00
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	0.00	0.00	0.00
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	3,800,000.00	3,795,600.00	4,400.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**NET REVENUES (EXPENDITURES/EXPENSES)**

FUND NAME	Fiscal Year 2022 Approved Revenues	Fiscal Year 2022 Approved Expenditures/Expenses	Fiscal Year 2022 Approved Net
Federal Stimulus ARRA Fund	0.00	0.00	0.00
Capital Projects Fund	0.00	0.00	0.00
Watershed Management Fund	25,314,870.00	22,075,939.77	3,238,930.23
Electric Fund	55,510,950.00	47,393,642.92	8,117,307.08
Solid Waste Fund	8,449,870.00	8,506,088.03	(56,218.03)
Airport Fund	981,373.72	1,078,556.45	(97,182.72)
Welcome Center Fund	0.00	0.00	0.00
Stormwater Fund	2,633,810.00	2,601,989.50	31,820.50
Telecommunications Fund	945,500.00	592,510.86	352,989.14
Golf Course Fund	361,550.00	908,172.63	(546,622.63)
Motor Pool Fund	956,100.00	1,568,877.83	(612,777.83)
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fur	0.00	0.00	0.00
Main Street Fund	500.00	105,717.00	(105,217.00)
Downtown Development Authority (D.D.A.) Fund	900.00	92,977.00	(92,077.00)
C.D.B.G. 2021 Fund	750,000.00	1,188,638.00	(438,638.00)
<b>Total Department</b>	<b>122,982,366.30</b>	<b>121,691,748.82</b>	<b>1,290,617.49</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**REVENUE BY FUND**

FUND NAME	PRIOR FISCAL	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	YEAR 2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	APPROVED
	AUDITED ACTUAL					
General Fund	20,779,817.00	20,217,490.98	20,328,296.00	11,369,336.00	15,519,793.58	22,665,942.58
Confiscated Assets Fund	75,311.00	0.00	110,000.00	63,391.47	0.00	0.00
C.D.B.G. 2019 Fund	0.00	0.00	750,000.00	554,295.26	0.00	0.00
C.D.B.G. 2020 Fund	0.00	750,000.00	750,000.00	0.00	0.00	0.00
Multiple Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Community Housing Improvement Program (C.H.I.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program (N.S.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Federal Relief Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Tax Incentive Program (T.I.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Tax Allocation District #1 (T.A.D. 1) Fund	107,107.00	107,000.00	107,000.00	76,203.00	100,000.00	100,000.00
Tax Allocation District #2 (T.A.D. 2) Fund	408,487.00	357,000.00	357,000.00	297,796.00	366,000.00	366,000.00
Hotel Motel Tax Fund	71,509.00	110,000.00	110,000.00	30,564.00	100,000.00	120,000.00
Police Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00
Court Technology Fund	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00
Police Donations Fund	0.00	0.00	0.00	0.00	0.00	0.00
Living Centers Initiative LCI Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
GTIB Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	2,192,148.00	0.00	0.00	0.21	0.00	0.00
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	4,949,174.00	3,800,000.00	3,800,000.00	2,329,859.00	3,500,000.00	3,800,000.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**REVENUE BY FUND**

FUND NAME	PRIOR FISCAL	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	YEAR 2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	APPROVED
	AUDITED ACTUAL					
Federal Stimulus ARRA Fund	0.00	0.00	0.00	0.00	0.00	0.00
Capital Projects Fund	0.00	0.00	0.00	0.00	0.00	0.00
Watershed Management Fund	23,971,414.00	25,459,003.33	25,459,004.00	12,297,613.00	24,725,180.00	25,314,870.00
Electric Fund	56,220,755.00	56,098,840.69	56,098,841.00	28,909,879.00	54,556,694.00	55,510,950.00
Solid Waste Fund	7,223,662.00	7,471,680.00	7,471,680.00	3,835,197.00	8,003,800.00	8,449,870.00
Airport Fund	624,769.00	1,074,361.34	1,074,361.00	184,037.00	951,638.49	981,373.72
Stormwater Fund	2,445,858.00	2,575,130.96	2,575,131.00	1,268,178.00	2,533,804.00	2,633,810.00
Telecommunications Fund	477,922.00	529,116.92	529,117.00	241,548.00	945,500.00	945,500.00
Golf Course Fund	324,557.00	247,234.00	247,234.00	222,013.00	353,550.00	361,550.00
Motor Pool Fund	877,127.00	949,680.00	949,680.00	442,007.00	956,100.00	956,100.00
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fur	0.00	0.00	0.00	0.00	0.00	0.00
Main Street Fund	0.00	0.00	0.00	0.00	500.00	500.00
Downtown Development Authority (D.D.A.) Fund	21,388.00	900.00	900.00	16.00	900.00	900.00
C.D.B.G. 2021 Fund	0.00	0.00	0.00	0.00	750,000.00	750,000.00
<b>Total Funds</b>	<b>120,794,799.00</b>	<b>119,772,438.23</b>	<b>120,743,244.00</b>	<b>62,133,982.94</b>	<b>113,388,460.07</b>	<b>122,982,366.30</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**EXPENDITURE/EXPENSE BY FUND**

FUND NAME	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	APPROVED
General Fund	25,576,027.00	29,190,341.75	31,779,932.00	14,148,897.00	29,776,747.51	31,659,418.82
Confiscated Assets Fund	86,303.00	0.00	110,000.00	41,025.22	0.00	0.00
C.D.B.G. 2019 Fund	115,485.00	0.00	1,271,040.00	641,730.83	0.00	0.00
C.D.B.G. 2020 Fund	0.00	1,308,572.00	1,308,572.00	7,900.00	0.00	0.00
Multiple Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Community Housing Improvement Program (C.H.I.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program (N.S.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	133,767.00	0.00	0.00	181,745.61	0.00	0.00
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
Federal Relief Grant Fund	0.00	0.00	308,331.77	0.00	0.00	0.00
Tax Incentive Program (T.I.P.) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Tax Allocation District #1 (T.A.D. 1) Fund	0.00	0.00	0.00	0.00	0.00	0.00
Tax Allocation District #2 (T.A.D. 2) Fund	50,255.00	50,270.00	50,270.00	0.00	50,270.00	50,270.00
Hotel Motel Tax Fund	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
Police Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00
Court Technology Fund	12,000.00	5,990.00	17,330.00	13,815.00	20,850.00	20,850.00
Police Donations Fund	3,118.00	0.00	0.00	0.00	0.00	0.00
Living Centers Initiative (LCI) Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
GTIB Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	2,542,737.00	3,800,000.00	5,574,929.15	406,753.00	3,795,600.00	3,795,600.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS**  
**EXPENDITURE/EXPENSE BY FUND**

FUND NAME	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	APPROVED
Federal Stimulus ARRA Fund	0.00	0.00	0.00	0.00	0.00	0.00
Capital Projects Fund	0.00	0.00	0.00	0.00	0.00	0.00
Watershed Management Fund	15,962,545.00	21,545,325.82	19,741,177.00	7,831,273.00	21,122,324.76	22,075,939.77
Electric Fund	41,934,015.00	44,383,152.34	44,529,358.00	18,937,403.00	46,698,345.09	47,393,642.92
Solid Waste Fund	0.00	7,531,283.39	0.00	0.00	8,133,277.77	8,506,088.03
Airport Fund	923,258.00	1,114,574.69	1,119,588.00	410,469.00	1,019,085.98	1,078,556.45
Welcome Center Fund	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fund	2,268,026.00	2,373,055.28	2,400,930.00	1,033,312.00	2,457,825.87	2,601,989.50
Telecommunications Fund	96,949.00	162,781.66	162,781.66	61,851.81	579,449.45	592,510.86
Golf Course Fund	688,170.00	807,024.89	819,365.00	365,786.00	789,134.48	908,172.63
Motor Pool Fund	1,456,495.00	1,558,113.87	1,565,848.00	683,140.00	1,528,475.28	1,568,877.83
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fur	247,576.00	0.00	0.00	(105.00)	0.00	0.00
Main Street Fund	13,295.00	92,839.00	92,839.00	5,081.00	26,130.00	105,717.00
Downtown Development Authority (D.D.A.) Fund	16,588.00	82,109.00	127,109.00	13,212.00	16,590.00	92,977.00
C.D.B.G. 2021 Fund	0.00	0.00	0.00	0.00	1,188,638.00	1,188,638.00
<b>Total Funds</b>	<b>95,069,356.00</b>	<b>114,053,558.67</b>	<b>114,057,292.50</b>	<b>46,108,234.65</b>	<b>117,246,494.19</b>	<b>121,691,748.82</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: ALL FUNDS  
DEPARTMENT: ALL DEPARTMENTS

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	26,056,822.00	32,177,236.07	30,431,804.66	14,133,893.83	34,232,620.77	34,551,269.79
Purchased & Contracted Services	8,922,638.00	15,020,731.00	12,461,778.17	3,937,122.46	17,637,883.00	16,135,319.00
Supplies	41,029,817.00	44,440,587.60	43,993,138.00	18,404,977.25	48,331,412.42	47,923,213.03
Capital Outlays	4,083,377.00	3,759,072.00	11,076,685.90	3,550,967.01	3,268,858.00	2,654,338.00
Interfund & Interdepartmental Charges	5,667,489.00	5,689,897.00	5,256,021.00	2,476,072.00	500,000.00	7,142,249.00
Depreciation & Amortization	5,935,072.00	7,093,640.00	6,555,097.00	2,891,627.78	7,454,200.00	7,454,200.00
Intergovernmental & Other Costs	854,723.00	1,286,855.00	1,734,407.77	450,362.82	1,268,670.00	1,285,290.00
Debt Service	2,519,418.00	4,585,540.00	2,548,360.00	263,211.50	4,552,850.00	4,545,870.00
<b>Total Department</b>	<b>95,069,356.00</b>	<b>114,053,558.67</b>	<b>114,057,292.50</b>	<b>46,108,234.65</b>	<b>117,246,494.19</b>	<b>121,691,748.82</b>

**City of Griffin - Fiscal Year 2021-2022  
Recommended Capital Budget**

Capital Purchase	Benefiting Department	Category	Recommended Quantity	Recommended Unit Cost	Recommended Amount
No Capital Purchases Budgeted in FY22 for Management Services					
<b>TOTAL MANAGEMENT SERVICES</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Court Services					
<b>TOTAL COURT SERVICES</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Administrative Services					
<b>TOTAL ADMINISTRATIVE SERVICES</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Central Services					
<b>TOTAL CENTRAL SERVICES</b>					<b>0.00</b>
2022 Dodge Durango V8 RWD	Uniform Patrol	Vehicles	5	34,300.00	171,500.00
Outfitting	Uniform Patrol	Vehicles	5	15,000.00	75,000.00
Outfitting for Command Vehicle	CID	Other Equipment	1	10,000.00	10,000.00
<b>TOTAL POLICE DEPARTMENT</b>					<b>256,500.00</b>
No Capital Purchases Budgeted in FY22 for Fire Department					
<b>TOTAL FIRE DEPARTMENT</b>					<b>0.00</b>
Entrance Gates (8)	PW - Cemetery	Infrastructure	8	7,500.00	60,000.00
Golf Cart - 4 Passenger	PW - Director	Other Equipment	1	8,000.00	8,000.00
Pickup Truck	PW - Sign Shop	Vehicles	1	30,000.00	30,000.00
Hustler Super S 48 w/Mulch Kit	PW - Streets	Other Equipment	1	7,200.00	7,200.00
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>					<b>105,200.00</b>
No Capital Purchases Budgeted in FY22 for Planning & Development					
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>					<b>0.00</b>
<b>TOTAL GENERAL FUND</b>					<b>361,700.00</b>
No Capital Purchases Budgeted in FY22 for Confiscated Assets Fund					
<b>CONFISCATED ASSETS FUND</b>					<b>0.00</b>
2021 CDBG Infrastructure Project	2021 CDBG	Infrastructure	1	1,142,638.00	1,142,638.00
<b>CDBG FUNDS</b>					<b>1,142,638.00</b>
No Capital Purchases Budgeted in FY22 for Police Technology Fund					
<b>POLICE TECHNOLOGY FUND</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Court Technology Fund					
<b>COURT TECHNOLOGY FUND</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Police Donations Fund					
<b>POLICE DONATIONS FUND</b>					<b>0.00</b>

**City of Griffin - Fiscal Year 2021-2022  
Recommended Capital Budget**

Capital Purchase	Benefitting Department	Category	Recommended Quantity	Recommended Unit Cost	Recommended Amount
2016 SPLOST Blight Program	16 SPLOST	Sites	1	300,000.00	300,000.00
2016 SPLOST Transportation Projects	16S;PST	Infrastructure	1	850,000.00	850,000.00
<b>SPLOST FUND</b>					<b>1,150,000.00</b>
No Capital Purchases Budgeted in FY22 for General Capital Projects Fund					
<b>GENERAL CAPITAL PROJECTS FUND</b>					<b>0.00</b>
Ventrac Slope Mower	Shoal Creek	Other Equipment	1	30,000.00	30,000.00
Post EQ Basin Handrails	Potato Creek	Infrastructure	1	20,000.00	20,000.00
F-250 Truck with Goose Neck Trailer Hook-up	Potato Creek	Vehicles	1	39,500.00	39,500.00
Hoist System	Potato Creek	Other Equipment	1	45,000.00	45,000.00
F-250 Truck with Goose Neck Trailer Hook-up	Cabin Creek	Vehicles	1	39,500.00	39,500.00
Grasshopper 325D 61" mower	Cabin Creek	Other Equipment	1	11,050.00	11,050.00
Renewals and Extensions	WW Collection	Infrastructure	1	25,000.00	25,000.00
Manhole Liners	WW Collection	Infrastructure	1	75,000.00	75,000.00
Sewer Vacuum Excavation Truck	WW Collection	Vehicles	1	500,000.00	500,000.00
Sewer Jetter Nozzle Set	WW Collection	Other Equipment	1	10,000.00	10,000.00
Sewer Line Rapid Assessment Tool (SL-RAT)	WW Collection	Other Equipment	1	36,000.00	36,000.00
<b>TOTAL WASTEWATER</b>					<b>831,050.00</b>
Storage Barn Electricity	Still Branch	Infrastructure	1	50,000.00	50,000.00
Sodium Permanganate Feed System	Still Branch	Infrastructure	1	45,000.00	45,000.00
Liquid Flouride Feed System	Still Branch	Infrastructure	1	45,000.00	45,000.00
F-250 Truck with Goose Neck Trailer Hook-up	Still Branch	Vehicles	1	39,500.00	39,500.00
Filter Backwash Optimizer	Still Branch	Other Equipment	1	50,000.00	50,000.00
Renewals and Extensions	Water Distribution	Infrastructure	1	25,000.00	25,000.00
1 Ton Crew Cab Truck 4x4	Water Distribution	Vehicles	1	54,000.00	54,000.00
Tow-Behind Air Compressor	Water Distribution	Other Equipment	1	16,000.00	16,000.00
Jack Hammer Attachment for 303.5 Mini Excavator	Water Distribution	Other Equipment	1	9,000.00	9,000.00
F-250 Truck with Service Body	Meter Division	Vehicles	1	38,800.00	38,800.00
36" Plotter	Construction Management	Other Equipment	1	6,995.00	7,000.00
<b>TOTAL WATER</b>					<b>379,300.00</b>
<b>TOTAL WATER &amp; WASTEWATER FUND</b>					<b>1,210,350.00</b>
F-150 Pickup	Director	Vehicles	1	35,000.00	35,000.00
Meters	Technical Services	Infrastructure	1	50,000.00	50,000.00
VAR Recorder	Technical Services	Other Equipment	1	8,900.00	8,900.00
Circuit 20 Relocation	Line Construction	Infrastructure	1	35,000.00	35,000.00
City Street Light LED Conversion	Line Construction	Infrastructure	1	200,000.00	200,000.00
Downtown Beautification	Line Construction	Infrastructure	1	50,000.00	50,000.00
Line Maintenance Improvements	Line Construction	Infrastructure	1	425,000.00	425,000.00
New Customer Construction	Line Construction	Infrastructure	1	300,000.00	300,000.00
Security Lighting LED Conversion and Installation	Line Construction	Infrastructure	1	250,000.00	250,000.00
Walden Pointe LED Upgrade	Line Construction	Infrastructure	1	39,000.00	39,000.00
System Protection	Line Construction	Infrastructure	1	150,000.00	150,000.00
Station Eight (8) Reconfiguration	Line Construction	Infrastructure	1	150,000.00	150,000.00
Arthur K. Bolton LED Phase I	Line Construction	Infrastructure	1	220,000.00	220,000.00
Crescent Village LED Upgrade	Line Construction	Infrastructure	1	25,000.00	25,000.00



**City of Griffin - Fiscal Year 2021-2022  
Recommended Capital Budget**

Capital Purchase	Benefitting Department	Category	Recommended Quantity	Recommended Unit Cost	Recommended Amount
Flint River Regional Library LED Upgrade	Line Construction	Infrastructure	1	15,000.00	15,000.00
Altec Digger Derick	Line Construction	Vehicles	1	275,000.00	275,000.00
Dynatel Underground Service Thumper Fault Finder	Line Construction	Other Equipment	1	8,000.00	8,000.00
Skid Steer Cutter	Line Construction	Other Equipment	1	13,500.00	13,500.00
F-150 Pickup	Customer Service	Vehicles	1	25,000.00	25,000.00
Battery Backup for Shop Building	Electric Facilities	Furniture & Fixtures	1	41,000.00	41,000.00
LED Upgrade Still Branch Filter Plant	Line Construction	Infrastructure	1	13,000.00	13,000.00
<b>ELECTRIC FUND</b>					<b>2,328,400.00</b>
F-350 Pickup Truck with PAC-MAN Body	Residential Collection	Vehicles	1	47,037.00	47,040.00
2020 Peterbilt 520 with New Way 31yard Sidewinder ASL	Residential Collection	Vehicles	1	279,018.77	279,020.00
Paving at Landfill	C&D Landfill	Site Improvements	1	50,000.00	50,000.00
Waste Shredder	C&D Landfill	Machinery	1	673,112.00	673,120.00
Broom Sweeper	C&D Landfill	Machinery	1	40,000.00	40,000.00
<b>SOLID WASTE FUND</b>					<b>1,089,180.00</b>
4 door SUV Crew & Courtesy Vehicle	Airport Operations	Vehicles	1	30,000.00	30,000.00
<b>AIRPORT FUND</b>					<b>30,000.00</b>
No Capital Purchases Budgeted in FY22 for Welcome Center Fund					
<b>WELCOME CENTER FUND</b>					<b>0.00</b>
Tandem Dump Truck	Stormwater Operations	Vehicles	1	137,556.00	137,560.00
Mini Excavator	Stormwater Operations	Other Equipment	1	89,231.00	89,240.00
Zero-Turn Mower	Stormwater Operations	Other Equipment	1	11,587.00	11,590.00
<b>STORMWATER FUND</b>					<b>238,390.00</b>
Ford F150 Super Cap 4x4	Telecommunications	Vehicles	1	33,565.00	33,570.00
Fiber Optic Expansion (8th St medical: Site 1)	Telecommunications	Infrastructure	1	200,000.00	200,000.00
Fiber Optic Expansion (State Alley/downtown/General)	Telecommunications	Infrastructure	1	125,000.00	125,000.00
<b>TELECOMMUNICATIONS FUND</b>					<b>358,570.00</b>
Reel Grinder	Golf Course	Other Equipment	1	38,000.00	38,000.00
Greens Mower	Golf Course	Other Equipment	1	34,000.00	34,000.00
<b>GOLF COURSE FUND</b>					<b>72,000.00</b>
Roll Back Wrecker	Fleet Services	Vehicles	1	96,500.00	96,500.00
<b>MOTOR POOL FUND</b>					<b>96,500.00</b>
No Capital Purchases Budgeted in FY22 for GSBTA Fund					
<b>GSBTA FUND</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for Mainstreet Fund					
<b>MAINSTREET FUND</b>					<b>0.00</b>
No Capital Purchases Budgeted in FY22 for DDA Fund					
<b>DDA FUND</b>					<b>0.00</b>
<b>TOTAL CAPITAL REQUESTS</b>					<b>8,077,728.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	20,779,817.00	20,217,490.98	20,328,296.00	11,369,336.00	15,519,793.58	22,665,942.58
Total Expenses	25,725,730.00	29,190,341.75	31,779,932.00	14,148,897.00	29,776,747.51	31,659,418.82
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(4,945,913.00)</b>	<b>(8,972,850.76)</b>	<b>(11,451,636.00)</b>	<b>(2,779,561.00)</b>	<b>(14,256,953.93)</b>	<b>(8,993,476.24)</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	2020					
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Tax Revenues - General Property Taxes						
Real and Personal Property Taxes	3,745,106.00	4,000,000.00	4,000,000.00	2,029,206.00	3,800,000.00	4,000,000.00
Public Utility Tax	27,463.00	45,000.00	45,000.00	0.00	30,000.00	30,000.00
Timber Tax	0.00	0.00	0.00	9,425.00	0.00	0.00
Real and Personal Property Taxes-prior year collections	147,225.00	50,000.00	50,000.00	96,577.00	80,000.00	80,000.00
Motor Vehicle Tax	41,402.00	45,000.00	45,000.00	13,393.00	27,000.00	35,000.00
Motor Vehicle Advalorem Tax TAVT	447,140.00	450,000.00	450,000.00	270,412.00	520,000.00	650,000.00
Intangible Tax	53,841.00	29,000.00	29,000.00	33,179.00	42,500.00	45,000.00
Railroad Equipment Tax	7,329.00	7,500.00	7,500.00	7,413.00	7,500.00	7,500.00
Heavy Equipment Tax	252.00	0.00	0.00	0.00	0.00	0.00
Taxes for Properties not on Tax Digest	4,073.00	10,000.00	10,000.00	0.00	7,000.00	7,000.00
Real Estate Transfer Tax	18,213.00	16,000.00	16,000.00	4,392.00	16,000.00	16,000.00
Franchise Fees - Electric	61,154.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Franchise Fees - Natural Gas	164,686.00	160,000.00	160,000.00	88,325.00	170,000.00	170,000.00
Franchise Fees - Cable Television	229,070.00	200,000.00	200,000.00	55,354.00	220,000.00	220,000.00
Franchise Fees - Telephone	31,000.00	40,000.00	40,000.00	7,460.00	33,000.00	33,000.00
Payment In-Lieu of Tax GHA	19,095.00	15,000.00	15,000.00	362.00	20,000.00	20,000.00
Franchise Fees - Video Service	32,966.00	27,500.00	27,500.00	7,635.00	30,000.00	30,000.00
<b>Total - General Property Tax Revenues</b>	<b>5,030,015.00</b>	<b>5,155,000.00</b>	<b>5,155,000.00</b>	<b>2,623,133.00</b>	<b>5,063,000.00</b>	<b>5,403,500.00</b>
Tax Revenues - Sales & Use Taxes						
Local Option Sales Tax (LOST)	4,405,329.00	4,000,000.00	4,000,000.00	2,425,265.00	4,750,000.00	4,750,000.00
Beer Excise Tax	641,175.00	575,000.00	575,000.00	279,554.00	630,000.00	600,000.00
Liquor Excise Tax	54,758.00	48,000.00	48,000.00	25,093.00	50,000.00	50,000.00
<b>Total - Sales &amp; Use Tax Revenues</b>	<b>5,101,262.00</b>	<b>4,623,000.00</b>	<b>4,623,000.00</b>	<b>2,729,912.00</b>	<b>5,430,000.00</b>	<b>5,400,000.00</b>
Taxes - Business Taxes						
Business Occupation Taxes	442,940.00	400,000.00	400,000.00	164,947.00	400,000.00	410,000.00
Financial Institutions Taxes	111,845.00	110,000.00	110,000.00	0.00	110,000.00	110,000.00
Insurance Premium Taxes	1,768,610.00	1,500,000.00	1,500,000.00	1,865,314.00	1,850,000.00	1,866,000.00
<b>Total - Business Tax Revenues</b>	<b>2,323,395.00</b>	<b>2,010,000.00</b>	<b>2,010,000.00</b>	<b>2,030,261.00</b>	<b>2,360,000.00</b>	<b>2,386,000.00</b>
<b>Total - Tax Revenues</b>	<b>12,454,672.00</b>	<b>11,788,000.00</b>	<b>11,788,000.00</b>	<b>7,383,306.00</b>	<b>12,853,000.00</b>	<b>13,189,500.00</b>
Licenses & Permits - Business Licenses & Permits						
Beer License	49,125.00	45,000.00	45,000.00	46,175.00	50,000.00	50,000.00
Wine License	46,425.00	45,000.00	45,000.00	35,250.00	45,000.00	45,000.00
Liquor License	94,700.00	92,000.00	92,000.00	94,500.00	100,000.00	100,000.00
Insurance Regulatory Fees	33,628.00	35,000.00	35,000.00	5,325.00	35,000.00	35,000.00
<b>Total - Business Licenses &amp; Permits</b>	<b>223,878.00</b>	<b>217,000.00</b>	<b>217,000.00</b>	<b>181,250.00</b>	<b>230,000.00</b>	<b>230,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Licenses & Permits - Non-Business Licenses & Permits						
Land Use Permits (Zoning Permits)	3,150.00	5,000.00	5,000.00	2,750.00	5,000.00	5,000.00
House Moving Permits	400.00	1,100.00	1,100.00	0.00	400.00	400.00
Sign Permits	7,305.00	8,500.00	8,500.00	3,585.00	7,500.00	7,500.00
Camera Ready Fees	600.00	2,500.00	2,500.00	400.00	2,000.00	2,000.00
Catering Permits	1,875.00	1,500.00	1,500.00	225.00	1,000.00	1,000.00
Right-of-Way Permits	100.00	0.00	0.00	0.00	0.00	0.00
Total - Non Business Licenses & Permits	13,430.00	18,600.00	18,600.00	6,960.00	15,900.00	15,900.00
Regulatory Fee Revenues						
Building Inspections	410,439.00	230,000.00	230,000.00	203,702.00	410,000.00	300,000.00
Plumbing Inspections	18,807.00	25,000.00	25,000.00	5,701.00	10,000.00	10,000.00
Electrical Inspections	29,878.00	35,000.00	35,000.00	10,566.00	25,000.00	25,000.00
Gas Inspections	1,541.00	2,000.00	2,000.00	972.00	1,500.00	1,500.00
Mechanical Inspections	17,412.00	7,500.00	7,500.00	4,901.00	10,000.00	10,000.00
Permit Application Fee	57,395.00	45,000.00	45,000.00	31,885.00	62,000.00	62,000.00
Total - Regulatory Fees	535,472.00	344,500.00	344,500.00	257,727.00	518,500.00	408,500.00
Total - Licenses, Permits & Regulatory Fee Revenues	772,780.00	580,100.00	580,100.00	445,937.00	764,400.00	654,400.00
Interest on Business Licences	1,081.00	0.00	0.00	1,178.00	0.00	0.00
Penalties and Interest On Taxes	39,870.00	40,000.00	40,000.00	17,762.00	35,000.00	35,000.00
Business Penalty	938.00	3,000.00	3,000.00	1,024.00	3,000.00	3,000.00
Total	41,889.00	43,000.00	43,000.00	19,964.00	38,000.00	38,000.00
Intergovernmental Revenues - Grants						
Police Byrne Grant Revenue	19,419.00	0.00	0.00	0.00	0.00	0.00
Police Cares Grant Revenue	0.00	0.00	64,916.00	0.00	0.00	0.00
GMA Safety Grant	3,751.00	0.00	0.00	0.00	0.00	0.00
Edward Byrne JAG Grant Program	20,833.00	0.00	0.00	0.00	0.00	0.00
COPS Grant Revenue	0.00	0.00	0.00	0.00	0.00	125,000.00
GMA Safety Grant	3,802.00	0.00	0.00	0.00	0.00	0.00
GMA Safety Grant	2,736.00	0.00	0.00	0.00	0.00	0.00
GDOT - LMIG Grant	298,807.00	275,000.00	275,000.00	258,670.00	250,000.00	250,000.00
Total - Intergovernmental Grant Revenues	349,348.00	275,000.00	339,916.00	258,670.00	250,000.00	375,000.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Intergovernmental Revenues - Reimbursements & Cost Sharing Agreements						
Spalding County Reimbursement- Archives	874.00	0.00	0.00	0.00	0.00	0.00
Federal DEA Overtime Grant	1,585.00	0.00	0.00	0.00	12,000.00	12,000.00
Board of Education - RESA SRO Reimbursement	71,857.00	93,450.00	93,450.00	0.00	102,760.00	102,760.00
Spalding County Contribution	640.00	0.00	0.00	0.00	0.00	0.00
SPALDING COUNTY - Public Safety Training Range	3,504.00	6,235.00	6,235.00	0.00	5,470.00	5,470.00
Spalding County Sheriff Contribution	10,000.00	0.00	0.00	0.00	0.00	0.00
Spalding County Reimbursement - Archives	55,637.00	61,828.11	61,828.00	0.00	65,783.58	65,783.58
Spalding County Contribution	3,097.00	0.00	0.00	0.00	0.00	0.00
Downtown Council Part-time EE Participation	125.00	7,955.88	14,956.00	0.00	0.00	0.00
Total - Intergovernmental Reimbursements & Cost Sharing Agreements	147,319.00	169,468.98	176,469.00	0.00	186,013.58	186,013.58
Total - Intergovernmental Revenues	496,667.00	444,468.98	516,385.00	258,670.00	436,013.58	561,013.58
Charges for Services - External Charges						
Election Qualifying Fees	2,016.00	0.00	0.00	0.00	0.00	0.00
Business Occupation Tax Administration Fee	55,563.00	50,000.00	50,000.00	21,836.00	60,000.00	60,000.00
Information Technology Fees	1,600.00	0.00	0.00	800.00	0.00	0.00
Plan Review Fees	103,476.00	57,000.00	57,000.00	41,210.00	80,000.00	80,000.00
Demolition Recoveries	29,433.00	15,000.00	15,000.00	24,120.00	25,000.00	25,000.00
Zoning Application Fees	2,525.00	2,500.00	2,500.00	1,850.00	3,000.00	3,000.00
Reimbursement Fees	58,800.00	15,000.00	15,000.00	1,575.00	5,000.00	5,000.00
Public Safety: Fire Inspections	3,660.00	5,000.00	5,000.00	700.00	1,800.00	1,800.00
Pool Fees	826.00	0.00	0.00	0.00	0.00	0.00
Pavilion Fees	1,915.00	7,000.00	7,000.00	2,400.00	5,000.00	5,000.00
Credit Card Fees-Tax & Licensing	(1,411.00)	3,500.00	3,500.00	2,447.00	0.00	0.00
Credit Card Fees - Planning & Development	3,525.00	6,000.00	6,000.00	3,649.00	0.00	0.00
Returned Check Fees - Tax & Licensing	180.00	0.00	0.00	0.00	0.00	0.00
Returned Check Fees - Parks	30.00	0.00	0.00	0.00	0.00	0.00
Cemetery Fees - Opening / Closing Fees	108,905.00	125,000.00	125,000.00	40,480.00	100,000.00	140,000.00
Veterans 5K Entry Fees	0.00	0.00	0.00	0.00	2,500.00	2,500.00
Monument Sale Revenue	0.00	30,615.00	30,615.00	0.00	16,000.00	16,000.00
Prisoner Housing Fees Jail Add-ons	70,858.00	80,000.00	80,000.00	35,625.00	72,000.00	72,000.00
Police Revenue	12,137.00	0.00	0.00	7,208.00	10,000.00	10,000.00
Interment Permit Fees	23,850.00	25,000.00	25,000.00	8,700.00	23,000.00	23,000.00
Monument Permit Fees (Cemetery)	9,575.00	9,000.00	9,000.00	2,250.00	7,000.00	7,000.00
Total External Charges for Services	487,463.00	430,615.00	430,615.00	194,850.00	410,300.00	450,300.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Charges for Services - Internal Charges						
Indirect Cost Allocation - City Commission	370,392.00	376,742.22	376,742.00	188,371.00	0.00	387,359.00
Indirect Cost Allocation - City Manager	385,344.00	430,517.84	430,518.00	215,259.00	0.00	395,674.00
Indirect Cost Allocation - Elections	11,040.00	760.00	760.00	380.00	0.00	11,660.00
Indirect Cost Allocation - Director of Administrative S	354,063.00	280,741.67	280,742.00	140,371.00	0.00	291,673.00
Indirect Cost Allocation - Accounting	590,182.00	687,418.32	687,418.00	343,709.00	0.00	642,932.00
Indirect Cost Allocation - Purchasing	95,021.00	89,649.91	89,650.00	44,825.00	0.00	70,690.00
Indirect Cost Allocation - Information Technology	1,726,301.00	1,855,042.06	1,855,042.00	953,656.00	0.00	2,089,394.00
Indirect Cost Allocation - Human Resources	466,936.00	466,139.51	466,140.00	233,070.00	0.00	485,720.00
Indirect Cost Allocation - Risk Management	103,720.00	102,513.55	102,514.00	51,257.00	0.00	117,004.00
Indirect Cost Allocation - Citizen Engagement	93,523.00	107,569.00	107,569.00	53,785.00	0.00	115,530.00
Indirect Cost Allocation - Facilities Maintenance	510,617.00	432,286.90	432,287.00	216,143.00	0.00	895,575.00
Indirect Cost Allocation - City Attorney	124,000.00	124,000.00	124,000.00	62,000.00	0.00	124,000.00
Indirect Cost Allocation - Staff Attorney	152,201.00	156,808.02	156,808.00	52,269.00	0.00	164,874.00
IT Direct Cost Allocation	354,700.00	0.00	0.00	0.00	0.00	639,840.00
Economic Development Cost Allocation	0.00	145,238.00	145,238.00	0.00	0.00	170,634.00
Welcome Center Facility Cost Allocation to Archives	19,995.00	34,470.00	34,470.00	0.00	0.00	39,690.00
<b>Total Internal Charges for Services</b>	<b>5,358,035.00</b>	<b>5,289,897.00</b>	<b>5,289,898.00</b>	<b>2,555,095.00</b>	<b>0.00</b>	<b>6,642,249.00</b>
Total Charges for Services						
Fine & Forfeiture Revenues						
Traffic Fines	766,108.00	800,000.00	800,000.00	362,555.00	730,000.00	800,000.00
Traffic Camera Fines	0.00	0.00	0.00	0.00	80,000.00	120,000.00
	<b>766,108.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>362,555.00</b>	<b>810,000.00</b>	<b>920,000.00</b>
Investment Income						
Bank Account Interest	87,610.00	100,000.00	100,000.00	4,974.00	0.00	0.00
Investment Interest	8,758.00	0.00	0.00	4,689.00	0.00	0.00
Gains (Losses) on Investments	1,881.00	0.00	0.00	5,286.00	0.00	0.00
	<b>98,249.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>14,949.00</b>	<b>0.00</b>	<b>0.00</b>
Contributions & Donations from Private Sources						
Contributions and Donations	0.00	0.00	38,888.00	957.00	0.00	0.00
Contributions and Donations	3,659.00	0.00	0.00	0.00	0.00	0.00
Contributions and Donations	3,551.00	2,200.00	2,200.00	0.00	0.00	0.00
	<b>7,210.00</b>	<b>2,200.00</b>	<b>41,088.00</b>	<b>957.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Rental & Royalties Revenues						
Property Rental	157,147.00	168,730.00	168,730.00	77,540.00	157,600.00	157,600.00
Property Rental	0.00	45,000.00	45,000.00	1,200.00	0.00	0.00
Ground Leases	17,640.00	18,480.00	18,480.00	9,240.00	18,480.00	18,480.00
Welcome Center Rental	888.00	0.00	0.00	125.00	0.00	0.00
Historic City Hall Rental	8,300.00	12,000.00	12,000.00	650.00	12,000.00	14,400.00
	<u>183,975.00</u>	<u>244,210.00</u>	<u>244,210.00</u>	<u>88,755.00</u>	<u>188,080.00</u>	<u>190,480.00</u>
Insurance Claims & Reimbursements for Damaged						
Property	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue- Manaement Services	1,633.00	0.00	0.00	770.00	0.00	0.00
Miscellaneous Revenue- Administrative Services	0.00	0.00	0.00	35.00	0.00	0.00
Miscellaneous Revenue - Information Technology	640.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue - Human Resources	20.00	0.00	0.00	10.00	0.00	0.00
Insurance Claims - Police Investigative Services	18,789.00	0.00	0.00	0.00	0.00	0.00
Insurance Claims - Police Patrol	12,198.00	20,000.00	20,000.00	42,218.00	20,000.00	20,000.00
Miscellaneous Revenue - Police Services	399.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue - Fire Services	0.00	0.00	0.00	125.00	0.00	0.00
Damage to City Property - Streets	446.00	0.00	0.00	0.00	0.00	0.00
Damage to City Property - Signs	4,601.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue - Cemetery Niche Fees	0.00	20,000.00	20,000.00	0.00	0.00	0.00
Cash Over (Short)	34.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue - Development Services	257.00	0.00	0.00	870.00	0.00	0.00
Insurance Claims - Welcome Center	5,932.00	0.00	0.00	0.00	0.00	0.00
	<u>44,949.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>44,028.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
Other Sources of Funds - External Sources						
Property Sale	70.00	0.00	0.00	270.00	0.00	0.00
Sale of Recycled Materials	0.00	0.00	0.00	0.00	0.00	0.00
Gains on Sales of Assets - Fire Services	65,000.00	0.00	0.00	0.00	0.00	0.00
Gains on Sales of Assets - Public Works	2,750.00	150,000.00	150,000.00	0.00	0.00	0.00
Proceeds from GMA Leases	0.00	305,000.00	305,000.00	0.00	0.00	0.00
	<u>67,820.00</u>	<u>455,000.00</u>	<u>455,000.00</u>	<u>270.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>20,779,817.00</u>	<u>20,217,490.98</u>	<u>20,328,296.00</u>	<u>11,369,336.00</u>	<u>15,519,793.58</u>	<u>22,665,942.58</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Other Sources of Funds - Interfund Transfers						
Transfer In from OPEB Trust Fund (implicit subsidy)	0.00	240,000.00	240,000.00	120,000.00	0.00	0.00
Transfers In From TAD 01 Fund	0.00	0.00	10,000.00	0.00	0.00	0.00
Transfers In From TAD 02 Fund	93.00	0.00	0.00	3,276.00	0.00	0.00
Transfers In From Hotel Motel Tax Fund	46,519.00	61,875.00	61,875.00	49,760.00	56,250.00	67,500.00
Transfers In From Water & Wastewater Fund	1,950,000.00	1,800,000.00	1,800,000.00	900,000.00	1,800,000.00	1,800,000.00
Transfers In From Electric Fund	6,000,000.00	8,804,810.10	9,804,810.00	3,900,000.00	8,712,440.00	8,712,440.00
Transfers In From Airport Fund (SPCO refund prior yr	0.00	31,025.00	31,025.00	0.00	31,025.00	31,025.00
Transfers In From Telecomm Fund	0.00	50,102.00	50,102.00	0.00	0.00	7,424.00
Transfers In From Cemetery Perpetual Care Fund	0.00	36,000.00	36,000.00	0.00	0.00	0.00
Transfers in from C.H.I.P. Fund	837.00	0.00	0.00	0.00	0.00	0.00
Transfers in from Federal Relief Grant Fund	0.00	0.00	372,497.00	0.00	0.00	0.00
Transfers Out To Airport Fund	0.00	(453,668.34)	0.00	0.00	(498,462.49)	(528,197.72)
Transfers Out To Golf Course Fund	0.00	(589,271.00)	0.00	0.00	0.00	(549,883.00)
Transfers Out To Motor Pool Fund	0.00	(558,974.00)	0.00	0.00	(574,900.28)	(659,538.00)
Transfers Out To Main Street Fund	0.00	(92,839.00)	0.00	0.00	(26,280.00)	(105,217.00)
Transfers Out To DDA	0.00	(81,209.00)	0.00	0.00	(14,960.00)	(92,077.00)
Transfers to SPLOST 2016	0.00	(275,000.00)	0.00	0.00	(250,000.00)	(250,000.00)
	7,997,449.00	8,972,850.76	12,406,309.00	4,973,036.00	9,235,112.23	8,433,476.28
	28,777,266.00	29,190,341.74	32,734,605.00	16,342,372.00	24,754,905.81	31,099,418.85

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Management Services	1,029,924.00	1,306,397.55	1,481,193.00	577,621.00	1,186,822.66	1,309,097.98
Court Services	358,010.00	381,373.33	386,773.00	189,147.00	305,792.61	362,353.58
Administrative Services	3,387,014.00	3,881,505.43	4,075,618.00	1,727,145.00	4,818,130.39	4,905,042.92
Central Services	714,467.00	502,676.90	768,333.00	333,094.00	1,339,580.98	977,155.19
Public Safety	13,601,656.00	15,781,537.42	17,536,785.00	8,287,414.00	15,574,247.76	16,963,634.24
Public Works	4,794,938.00	5,603,683.08	5,689,898.00	2,210,210.00	4,830,589.14	5,259,791.62
Development Services	1,504,565.00	1,453,915.02	1,495,519.00	682,047.00	1,419,721.81	1,560,280.67
Economic Development	335,156.00	279,253.02	345,813.00	142,219.00	301,862.16	322,062.62
<b>Total Department</b>	<b>25,725,730.00</b>	<b>29,190,341.75</b>	<b>31,779,932.00</b>	<b>14,148,897.00</b>	<b>29,776,747.51</b>	<b>31,659,418.82</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Management Services	11.75	12.15	12.00	12.00	12.00	
Court Services	3.96	3.96	3.96	3.71	3.71	
Administrative Services	25.00	25.00	26.00	26.00	26.00	
Central Services	2.00	2.00	2.00	2.00	2.00	
Public Safety	158.05	158.05	158.05	158.55	158.55	
Public Works	43.00	43.00	44.50	45.50	44.50	
Development Services	11.60	9.60	9.60	9.60	9.60	
Economic Development	2.50	2.55	2.55	2.67	2.67	
<b>Total Full-Time Equivalents (FTE)</b>	<b>257.86</b>	<b>256.31</b>	<b>258.66</b>	<b>260.03</b>	<b>259.03</b>	

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	14,918,304.00	17,368,687.75	17,671,734.00	8,304,946.00	18,651,084.89	18,868,154.19
Purchased & Contracted Services	3,602,936.00	3,473,430.00	3,627,831.00	1,363,116.00	5,519,983.00	4,482,039.00
Supplies	2,771,831.00	3,029,915.00	3,205,725.00	1,282,865.00	3,353,289.62	3,164,839.63
Capital Outlays	597,839.00	1,314,900.00	3,008,142.00	1,506,741.00	976,220.00	361,700.00
Interfund & Interdepartmental Charges	3,189,370.00	3,131,919.00	3,131,919.00	1,451,558.00	500,000.00	3,968,646.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	303,036.00	558,720.00	821,811.00	143,316.00	495,920.00	533,790.00
Debt Service	192,711.00	312,770.00	312,770.00	96,355.00	280,250.00	280,250.00
<b>Total Department</b>	<b>25,576,027.00</b>	<b>29,190,341.75</b>	<b>31,779,932.00</b>	<b>14,148,897.00</b>	<b>29,776,747.51</b>	<b>31,659,418.82</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
City Commission	338,363.00	476,742.22	626,743.00	201,953.00	420,608.97	487,358.97
City Manager	347,889.00	440,517.84	462,224.00	194,313.00	374,291.24	405,673.85
Deputy City Manager	123,129.00	156,808.02	158,353.00	70,740.00	155,349.08	164,874.29
Citizen Engagement	95,142.00	107,569.47	109,113.00	50,167.00	100,913.38	115,530.87
City Attorney	111,188.00	124,000.00	124,000.00	60,068.00	124,000.00	124,000.00
Elections	14,213.00	760.00	760.00	380.00	11,660.00	11,660.00
<b>Total Department</b>	<b>1,029,924.00</b>	<b>1,306,397.55</b>	<b>1,481,193.00</b>	<b>577,621.00</b>	<b>1,186,822.66</b>	<b>1,309,097.98</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
City Commission	7.00	7.00	7.00	7.00	7.00	7.00
City Manager	2.75	3.15	3.00	3.00	3.00	3.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Citizen Engagement	1.00	1.00	1.00	1.00	1.00	1.00
City Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Elections	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>11.75</b>	<b>12.15</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Management Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	469,713.00	732,272.55	739,218.00	339,460.00	705,972.66	711,097.98
Purchased & Contracted Services	215,705.00	267,630.00	277,726.00	132,902.00	273,190.00	265,010.00
Supplies	32,250.00	46,465.00	47,596.00	11,494.00	49,560.00	43,560.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	111,600.00	112,530.00	112,530.00	56,265.00	0.00	131,330.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	50,953.00	147,500.00	304,123.00	37,500.00	158,100.00	158,100.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>880,221.00</b>	<b>1,306,397.55</b>	<b>1,481,193.00</b>	<b>577,621.00</b>	<b>1,186,822.66</b>	<b>1,309,097.98</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: City Commission  
FUND-FUNCTION 101-1110

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	149,754.00	154,062.22	154,063.00	76,669.00	156,658.97	156,658.97	
Purchased & Contracted Services	70,026.00	94,010.00	94,010.00	52,203.00	100,450.00	96,320.00	
Supplies	17,713.00	26,250.00	26,250.00	3,121.00	26,000.00	23,000.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	63,370.00	64,920.00	64,920.00	32,460.00	0.00	73,880.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	37,500.00	137,500.00	287,500.00	37,500.00	137,500.00	137,500.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>338,363.00</b>	<b>476,742.22</b>	<b>626,743.00</b>	<b>201,953.00</b>	<b>420,608.97</b>	<b>487,358.97</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Mayor	Unclassified	1.00	1.00	1.00	1.00	1.00
Commissioner	Unclassified	6.00	6.00	6.00	6.00	6.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	96,036.00	96,036.00	96,036.00	48,018.00	96,036.00	96,036.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	26,229.00	28,176.63	28,177.00	14,088.00	29,865.84	29,865.84
Life Insurance	311.00	0.00	0.00	140.00	0.00	0.00
Long-Term Disability Insurance	336.00	0.00	0.00	149.00	0.00	0.00
Dental Insurance	1,287.00	1,066.92	1,067.00	533.00	1,066.92	1,066.92
FICA	5,458.00	5,954.23	5,954.00	2,656.00	5,954.23	5,954.23
Medicare	1,277.00	1,392.52	1,393.00	621.00	1,392.52	1,392.52
GMEBS Contribution	17,924.00	20,037.91	20,038.00	10,072.00	20,945.45	20,945.45
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	608.00	700.00	700.00	388.00	700.00	700.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	84.00	84.00	0.00	84.00	84.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	144.00	14.00	14.00	4.00	14.00	14.00
Flexible Spending Account Costs	144.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	600.00	600.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>149,754.00</b>	<b>154,062.22</b>	<b>154,063.00</b>	<b>76,669.00</b>	<b>156,658.97</b>	<b>156,658.97</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,265.00	2,500.00	2,500.00	1,250.00	2,500.00	2,500.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,663.00	1,650.00	1,650.00	591.00	750.00	750.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	287.00	290.00	290.00	146.00	680.00	680.00
Insurance Services	2,518.00	3,110.00	3,110.00	1,546.00	3,260.00	3,260.00
Communications Services	80.00	130.00	130.00	18.00	1,480.00	1,480.00
Advertising Services	960.00	1,200.00	1,200.00	960.00	1,500.00	1,500.00
Printing & Binding Services	0.00	500.00	500.00	0.00	500.00	500.00
Travel Expense	13,047.00	27,430.00	27,430.00	2,711.00	31,350.00	27,750.00
Membership Dues & Association Fees	42,661.00	42,300.00	42,300.00	42,231.00	43,000.00	43,000.00
Tuition and Conference Registration	6,545.00	14,900.00	14,900.00	2,750.00	15,430.00	14,900.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>70,026.00</b>	<b>94,010.00</b>	<b>94,010.00</b>	<b>52,203.00</b>	<b>100,450.00</b>	<b>96,320.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	270.00	750.00	750.00	158.00	500.00	500.00
Operating Supplies	126.00	500.00	500.00	101.00	500.00	500.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	346.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Books & Periodicals	7,345.00	12,000.00	12,000.00	2,769.00	12,000.00	10,000.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	1,000.00	1,000.00	0.00	1,000.00	500.00
Other / Miscellaneous Supplies	386.00	1,000.00	1,000.00	93.00	1,000.00	500.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	9,240.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>17,713.00</b>	<b>26,250.00</b>	<b>26,250.00</b>	<b>3,121.00</b>	<b>26,000.00</b>	<b>23,000.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	63,370.00	64,920.00	64,920.00	32,460.00	0.00	73,880.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>63,370.00</b>	<b>64,920.00</b>	<b>64,920.00</b>	<b>32,460.00</b>	<b>0.00</b>	<b>73,880.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	100,000.00	250,000.00	0.00	100,000.00	100,000.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>37,500.00</b>	<b>137,500.00</b>	<b>287,500.00</b>	<b>37,500.00</b>	<b>137,500.00</b>	<b>137,500.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>338,363.00</b>	<b>476,742.22</b>	<b>626,743.00</b>	<b>201,953.00</b>	<b>420,608.97</b>	<b>487,358.97</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Commission - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1110	MAYOR	Unclassified	PT	1.00	480.00	15,396.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	Unclassified	PT	1.00	480.00	13,440.00
				<b>Total</b>	<u>7.00</u>	<u>3,360.00</u>
						<u>96,036.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	<u>0.00</u>	<u>0.00</u>
						<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	<u>0.00</u>	<u>0.00</u>
						<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
						<b>Total</b>
						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
				<b>Total</b>
				<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: City Manager  
FUND-FUNCTION 101-1320

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	299,466.00	370,937.84	374,794.00	161,079.00	329,521.24	331,343.85	
Purchased & Contracted Services	18,421.00	26,000.00	36,096.00	16,712.00	25,790.00	23,890.00	
Supplies	2,532.00	5,860.00	6,991.00	2,662.00	8,980.00	8,480.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	27,470.00	27,720.00	27,720.00	13,860.00	0.00	31,960.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	10,000.00	16,623.00	0.00	10,000.00	10,000.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>347,889.00</b>	<b>440,517.84</b>	<b>462,224.00</b>	<b>194,313.00</b>	<b>374,291.24</b>	<b>405,673.85</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
City Manager	Unclassified	1.00	1.00	1.00	1.00	1.00
Executive Secretary	GS-18S	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	GS-11	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	GS-09	0.75	1.00	0.00	0.00	0.00
Administrative Assistant	GS-04	0.00	0.15	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>		<b>2.75</b>	<b>3.15</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	234,776.00	247,873.30	250,873.00	120,866.00	224,660.28	224,660.16
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	324.00	0.00	0.00
Employee Costs Allocated	(760.00)	(760.00)	(760.00)	(380.00)	(760.00)	(760.00)
Group Medical Insurance	20,007.00	32,962.35	32,962.00	13,638.00	13,120.80	13,120.80
Life Insurance	(1,110.00)	483.60	484.00	366.00	582.00	582.00
Long-Term Disability Insurance	723.00	757.39	757.00	390.00	1,529.99	1,529.99
Dental Insurance	801.00	1,355.76	1,356.00	423.00	278.64	278.64
FICA	12,411.00	15,368.14	15,554.00	5,773.00	14,449.74	14,449.74
Medicare	3,331.00	3,594.16	3,638.00	1,795.00	3,379.37	3,379.37
GMEBS Contribution	13,078.00	50,977.14	51,604.00	9,274.00	48,998.41	48,998.41
Deferred Compensation Contributions	15,302.00	16,370.00	16,370.00	7,887.00	14,000.01	14,000.01
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	734.00	1,300.00	1,300.00	721.00	440.00	440.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	36.00	48.00	48.00	0.00	36.00	36.00
Car Allowance	0.00	0.00	0.00	0.00	8,400.00	8,400.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	41.00	8.00	8.00	2.00	6.00	6.00
Flexible Spending Account Costs	96.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,822.74
<b>Total Personal Services &amp; Benefits</b>	<b>299,466.00</b>	<b>370,937.84</b>	<b>374,794.00</b>	<b>161,079.00</b>	<b>329,521.24</b>	<b>331,343.85</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	551.00	1,000.00	1,000.00	545.00	1,000.00	1,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	9,500.00	10,000.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,663.00	1,650.00	1,650.00	656.00	990.00	990.00
Motor Pool Repair & Maintenance Services	246.00	1,500.00	1,500.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	287.00	290.00	886.00	742.00	680.00	680.00
Insurance Services	1,340.00	1,660.00	1,660.00	818.00	1,730.00	1,730.00
Communications Services	3,315.00	4,740.00	4,740.00	1,744.00	2,460.00	2,460.00
Advertising Services	0.00	750.00	750.00	0.00	750.00	500.00
Printing & Binding Services	0.00	500.00	500.00	110.00	500.00	500.00
Travel Expense	5,067.00	6,460.00	6,460.00	242.00	9,110.00	8,060.00
Membership Dues & Association Fees	2,347.00	3,220.00	3,220.00	1,780.00	3,620.00	3,620.00
Tuition and Conference Registration	3,605.00	4,230.00	4,230.00	75.00	4,950.00	4,350.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>18,421.00</b>	<b>26,000.00</b>	<b>36,096.00</b>	<b>16,712.00</b>	<b>25,790.00</b>	<b>23,890.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	896.00	1,200.00	1,200.00	413.00	1,200.00	1,200.00
Operating Supplies	33.00	250.00	1,381.00	1,331.00	250.00	250.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,117.00	1,410.00	1,410.00	405.00	530.00	530.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	213.00	750.00	750.00	239.00	750.00	750.00
Books & Periodicals	169.00	250.00	250.00	169.00	4,250.00	4,250.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	1,500.00	1,500.00	0.00	1,500.00	1,000.00
Other / Miscellaneous Supplies	104.00	500.00	500.00	105.00	500.00	500.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,532.00</b>	<b>5,860.00</b>	<b>6,991.00</b>	<b>2,662.00</b>	<b>8,980.00</b>	<b>8,480.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	27,280.00	27,720.00	27,720.00	13,860.00	0.00	31,560.00
IT Direct Cost Allocation	190.00	0.00	0.00	0.00	0.00	400.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>27,470.00</b>	<b>27,720.00</b>	<b>27,720.00</b>	<b>13,860.00</b>	<b>0.00</b>	<b>31,960.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	10,000.00	16,623.00	0.00	10,000.00	10,000.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>16,623.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>347,889.00</b>	<b>440,517.84</b>	<b>462,224.00</b>	<b>194,313.00</b>	<b>374,291.24</b>	<b>405,673.85</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Manager - FY2021-2022 Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1320	ADMINISTRATIVE COORDINATOR	GS-11	FT	1.00	2,080.00	35,547.20
101-1320	EXECUTIVE SECRETARY	GS-18S	FT	1.00	2,080.00	49,112.96
101-1320	CITY MANAGER	GS-99	FT	1.00	2,080.00	140,000.00
<b>Total</b>				<u>0.00</u>	<u>6,240.00</u>	<u>224,660.16</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: Staff Attorney  
FUND-FUNCTION 101-1530

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	95,565.00	122,518.02	124,063.00	59,840.00	134,259.08	136,274.29	
Purchased & Contracted Services	9,222.00	13,880.00	13,880.00	1,559.00	10,340.00	9,190.00	
Supplies	8,597.00	10,620.00	10,620.00	4,446.00	10,750.00	8,250.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	9,745.00	9,790.00	9,790.00	4,895.00	0.00	11,160.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>123,129.00</b>	<b>156,808.02</b>	<b>158,353.00</b>	<b>70,740.00</b>	<b>155,349.08</b>	<b>164,874.29</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy City Manager	GS-29S	1.00	1.00	1.00	0.00	0.00
Staff Attorney	GS-29S	0.00	0.00	0.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	93,115.00	94,871.66	96,072.00	46,029.00	93,600.00	93,600.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	(22,000.00)	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	8.00	12,083.88	12,083.88
Life Insurance	228.00	185.60	186.00	143.00	238.80	238.80
Long-Term Disability Insurance	309.00	294.10	294.00	147.00	290.16	290.16
Dental Insurance	0.00	0.00	0.00	0.00	157.68	157.68
FICA	5,770.00	5,882.04	5,957.00	2,825.00	5,803.20	5,803.20
Medicare	1,349.00	1,375.64	1,394.00	661.00	1,357.20	1,357.20
GMEBS Contribution	16,682.00	19,794.97	20,046.00	9,971.00	20,414.16	20,414.16
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	4.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	200.00	200.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,015.21
<b>Total Personal Services &amp; Benefits</b>	<b>95,565.00</b>	<b>122,518.02</b>	<b>124,063.00</b>	<b>59,840.00</b>	<b>134,259.08</b>	<b>136,274.29</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	363.00	450.00	450.00	221.00	470.00	470.00
Communications Services	628.00	600.00	600.00	296.00	1,070.00	1,070.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	4,052.00	6,930.00	6,930.00	0.00	5,000.00	4,400.00
Membership Dues & Association Fees	1,504.00	1,970.00	1,970.00	843.00	1,000.00	950.00
Tuition and Conference Registration	2,675.00	3,730.00	3,730.00	199.00	2,800.00	2,300.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	200.00	200.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>9,222.00</b>	<b>13,880.00</b>	<b>13,880.00</b>	<b>1,559.00</b>	<b>10,340.00</b>	<b>9,190.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	416.00	1,000.00	1,000.00	49.00	1,000.00	500.00
Operating Supplies	132.00	250.00	250.00	0.00	250.00	250.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	470.00	470.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	200.00	200.00	0.00	300.00	300.00
Books & Periodicals	8,108.00	8,500.00	8,500.00	4,371.00	9,000.00	7,000.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	(59.00)	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	200.00	200.00	26.00	200.00	200.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>8,597.00</b>	<b>10,620.00</b>	<b>10,620.00</b>	<b>4,446.00</b>	<b>10,750.00</b>	<b>8,250.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,560.00	9,790.00	9,790.00	4,895.00	0.00	11,160.00
IT Direct Cost Allocation	185.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>9,745.00</b>	<b>9,790.00</b>	<b>9,790.00</b>	<b>4,895.00</b>	<b>0.00</b>	<b>11,160.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>123,129.00</b>	<b>156,808.02</b>	<b>158,353.00</b>	<b>70,740.00</b>	<b>155,349.08</b>	<b>164,874.29</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Staff Attorney - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1530	STAFF ATTORNEY	GS-29	FT	1.00	2,080.00	93,600.00
<b>Total</b>				<b>0.00</b>	<b>2,080.00</b>	<b>93,600.00</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: Citizen Engagement  
FUND-FUNCTION 101-1570

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	73,871.00	83,994.47	85,538.00	41,492.00	84,773.38	86,060.87	
Purchased & Contracted Services	6,848.00	9,740.00	9,740.00	2,360.00	12,310.00	11,310.00	
Supplies	3,408.00	3,735.00	3,735.00	1,265.00	3,830.00	3,830.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	11,015.00	10,100.00	10,100.00	5,050.00	0.00	14,330.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>95,142.00</b>	<b>107,569.47</b>	<b>109,113.00</b>	<b>50,167.00</b>	<b>100,913.38</b>	<b>115,530.87</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Citizen Engagement Specialist 2	GS-22S	0.00	0.00	1.00	1.00	1.00
Citizen Engagement Specialist	GS-22	1.00	1.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	53,691.00	59,799.00	60,999.00	29,457.00	59,800.00	59,800.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	5,959.00	6,381.89	6,382.00	3,191.00	6,560.40	6,560.40
Life Insurance	136.00	123.20	123.00	75.00	157.20	157.20
Long-Term Disability Insurance	156.00	185.38	185.00	80.00	185.38	185.38
Dental Insurance	171.00	139.32	139.00	70.00	139.32	139.32
FICA	3,239.00	3,707.54	3,783.00	1,784.00	3,707.60	3,707.60
Medicare	757.00	867.09	885.00	417.00	867.10	867.10
GMEBS Contribution	9,594.00	12,477.06	12,728.00	6,362.00	13,042.38	13,042.38
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	12.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	200.00	200.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,287.49
<b>Total Personal Services &amp; Benefits</b>	<b>73,871.00</b>	<b>83,994.47</b>	<b>85,538.00</b>	<b>41,492.00</b>	<b>84,773.38</b>	<b>86,060.87</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	960.00	960.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	200.00	200.00	0.00	250.00	250.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	622.00	770.00	770.00	376.00	800.00	800.00
Communications Services	628.00	600.00	600.00	250.00	710.00	710.00
Advertising Services	4,371.00	5,000.00	5,000.00	1,734.00	5,900.00	5,900.00
Printing & Binding Services	811.00	1,000.00	1,000.00	0.00	3,000.00	2,000.00
Travel Expense	0.00	160.00	160.00	0.00	950.00	950.00
Membership Dues & Association Fees	349.00	350.00	350.00	0.00	350.00	350.00
Tuition and Conference Registration	67.00	700.00	700.00	0.00	350.00	350.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,848.00</b>	<b>9,740.00</b>	<b>9,740.00</b>	<b>2,360.00</b>	<b>12,310.00</b>	<b>11,310.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	228.00	350.00	350.00	213.00	350.00	350.00
Operating Supplies	1,167.00	1,350.00	1,350.00	322.00	1,150.00	1,150.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	235.00	235.00	0.00	530.00	530.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	640.00	1,000.00	1,000.00	667.00	1,000.00	1,000.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,261.00	300.00	300.00	63.00	300.00	300.00
Other / Miscellaneous Supplies	112.00	500.00	500.00	0.00	500.00	500.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,408.00</b>	<b>3,735.00</b>	<b>3,735.00</b>	<b>1,265.00</b>	<b>3,830.00</b>	<b>3,830.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,870.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	1,145.00	0.00	0.00	0.00	0.00	2,840.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>11,015.00</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>5,050.00</b>	<b>0.00</b>	<b>14,330.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>95,142.00</b>	<b>107,569.47</b>	<b>109,113.00</b>	<b>50,167.00</b>	<b>100,913.38</b>	<b>115,530.87</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Citizen Engagement - Staffing Details**

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1570	CITIZEN ENGAGEMENT SPECIALIST 2	GS-22S	0	FT	1.00	2,080.00	59,800.00
<b>Total</b>					<b>1.00</b>	<b>2,080.00</b>	<b>59,800.00</b>

New Positions	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE							
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE							
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Percentage Adjustment	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE							
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Percentage Adjustment	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: City Attorney  
FUND-FUNCTION 101-1701

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	111,188.00	124,000.00	124,000.00	60,068.00	124,000.00	124,000.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>111,188.00</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,068.00</b>	<b>124,000.00</b>	<b>124,000.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	110,000.00	120,000.00	120,000.00	60,000.00	120,000.00	120,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	2,500.00	2,500.00	68.00	2,500.00	2,500.00
Membership Dues & Association Fees	1,188.00	650.00	650.00	0.00	650.00	650.00
Tuition and Conference Registration	0.00	850.00	850.00	0.00	850.00	850.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>111,188.00</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,068.00</b>	<b>124,000.00</b>	<b>124,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Prooram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>111,188.00</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,068.00</b>	<b>124,000.00</b>	<b>124,000.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Attorney - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>				0.00	0.00	0.00

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>			0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Management Services  
DIVISION: Elections  
FUND-FUNCTION 101-1401

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	760.00	760.00	760.00	380.00	760.00	760.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	300.00	300.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	13,453.00	0.00	0.00	0.00	10,600.00	10,600.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>14,213.00</b>	<b>760.00</b>	<b>760.00</b>	<b>380.00</b>	<b>11,660.00</b>	<b>11,660.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE

This Division has no authorized positions

Total Full-Time Equivalents (FTE)		0.00	0.00	0.00	0.00	0.00
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**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
	AUDITED ACTUAL 6/30/2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	760.00	760.00	760.00	380.00	760.00	760.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>760.00</b>	<b>760.00</b>	<b>760.00</b>	<b>380.00</b>	<b>760.00</b>	<b>760.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	300.00	300.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	13,453.00	0.00	0.00	0.00	10,600.00	10,600.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>13,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,600.00</b>	<b>10,600.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>14,213.00</b>	<b>760.00</b>	<b>760.00</b>	<b>380.00</b>	<b>11,660.00</b>	<b>11,660.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Elections - FY2021-2022 Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Court Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Municipal Court	358,010.00	381,373.33	386,773.00	189,147.00	305,792.61	362,353.58
<b>Total Department</b>	<b>358,010.00</b>	<b>381,373.33</b>	<b>386,773.00</b>	<b>189,147.00</b>	<b>305,792.61</b>	<b>362,353.58</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Municipal Court	3.96	3.96	3.96	3.71	3.71	
<b>Total Full-Time Equivalents (FTE)</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>3.71</b>	<b>3.71</b>	

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Court Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	185,220.00	179,573.33	184,973.00	88,340.00	173,092.61	175,273.58
Purchased & Contracted Services	101,742.00	129,190.00	129,190.00	64,091.00	129,300.00	127,670.00
Supplies	2,468.00	2,400.00	2,400.00	1,611.00	3,400.00	3,100.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	68,580.00	70,210.00	70,210.00	35,105.00	0.00	56,310.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>358,010.00</b>	<b>381,373.33</b>	<b>386,773.00</b>	<b>189,147.00</b>	<b>305,792.61</b>	<b>362,353.58</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Court Services  
DIVISION: Municipal Court  
FUND-FUNCTION 101-2500

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	185,220.00	179,573.33	184,973.00	88,340.00	173,092.61	175,273.58	
Purchased & Contracted Services	101,742.00	129,190.00	129,190.00	64,091.00	129,300.00	127,670.00	
Supplies	2,468.00	2,400.00	2,400.00	1,611.00	3,400.00	3,100.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	68,580.00	70,210.00	70,210.00	35,105.00	0.00	56,310.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>358,010.00</b>	<b>381,373.33</b>	<b>386,773.00</b>	<b>189,147.00</b>	<b>305,792.61</b>	<b>362,353.58</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Municipal Court Judge	Unclassified	0.00	0.00	0.00	0.00	0.00
Municipal Court Judge - Primary Associate	Unclassified	0.46	0.46	0.46	0.46	0.46
Municipal Court Administrator	GS-16S	0.00	0.00	1.00	1.00	1.00
Municipal Court Clerk	GS-16	1.00	1.00	0.00	0.00	0.00
Deputy Court Clerk	GS-12	2.00	2.00	2.00	2.00	2.00
Bailiff	GS-04	0.50	0.50	0.50	0.25	0.25
<b>Total Full-Time Equivalents (FTE)</b>		<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>3.71</b>	<b>3.71</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	115,542.00	124,628.80	128,829.00	60,485.00	117,428.80	117,428.80
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	565.00	1,000.00	1,000.00	344.00	1,000.00	1,000.00
Employee Costs Allocated	22,000.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	11,999.00	12,763.78	12,764.00	6,398.00	13,120.80	13,120.80
Life Insurance	359.00	232.80	233.00	167.00	292.80	292.80
Long-Term Disability Insurance	332.00	323.11	323.00	162.00	323.11	323.11
Dental Insurance	341.00	278.64	279.00	139.00	278.64	278.64
FICA	6,914.00	7,841.07	8,102.00	3,674.00	7,394.67	7,394.67
Medicare	1,617.00	1,833.80	1,895.00	859.00	1,729.40	1,729.40
GMEBS Contribution	19,204.00	21,747.34	22,624.00	11,733.00	22,950.40	22,732.30
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	3,368.00	4,900.00	4,900.00	2,717.00	4,550.00	4,550.00
Phone Stipend	0.00	840.00	840.00	350.00	840.00	840.00
Other Employee Benefits	82.00	72.00	72.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	12.00	12.00	2.00	12.00	12.00
Flexible Spending Account Costs	140.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	2,695.00	2,700.00	2,700.00	1,310.00	2,700.00	2,700.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,399.06
<b>Total Personal Services &amp; Benefits</b>	<b>185,220.00</b>	<b>179,573.33</b>	<b>184,973.00</b>	<b>88,340.00</b>	<b>173,092.61</b>	<b>175,273.58</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	21,786.00	38,400.00	38,400.00	206.00	38,400.00	38,400.00
Legal Services	64,050.00	73,800.00	73,800.00	56,800.00	73,800.00	73,800.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	2,652.00	1,540.00	1,540.00	2,459.00	760.00	760.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	474.00	450.00	450.00	248.00	480.00	480.00
Insurance Services	8,171.00	8,090.00	8,090.00	4,028.00	7,290.00	7,290.00
Communications Services	0.00	200.00	200.00	0.00	2,480.00	2,480.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	2,804.00	5,000.00	5,000.00	0.00	4,600.00	3,200.00
Membership Dues & Association Fees	255.00	250.00	250.00	0.00	250.00	250.00
Tuition and Conference Registration	1,550.00	1,460.00	1,460.00	350.00	1,240.00	1,010.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>101,742.00</b>	<b>129,190.00</b>	<b>129,190.00</b>	<b>64,091.00</b>	<b>129,300.00</b>	<b>127,670.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	2,206.00	2,000.00	2,000.00	1,611.00	2,500.00	2,500.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	200.00	200.00
Books & Periodicals	262.00	0.00	0.00	0.00	300.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	400.00	400.00	0.00	200.00	200.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	200.00	200.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,468.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>1,611.00</b>	<b>3,400.00</b>	<b>3,100.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	68,580.00	70,210.00	70,210.00	35,105.00	0.00	56,310.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>68,580.00</b>	<b>70,210.00</b>	<b>70,210.00</b>	<b>35,105.00</b>	<b>0.00</b>	<b>56,310.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>358,010.00</b>	<b>381,373.33</b>	<b>386,773.00</b>	<b>189,147.00</b>	<b>305,792.61</b>	<b>362,353.58</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Municipal Court - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-2500	MUNICIPAL COURT JUDGE (UNFUNDED IN SALARIES & BEN)	UNCLASSIFIED	PT	0.00	1,123.20	0.00
101-2500	MUNICIPAL COURT JUDGE	GS-03	PT	0.46	957.00	6,000.00
101-2500	BAILIFF	GS-05	PT	0.25	480.00	7,200.00
101-2500	BAILIFF	GS-04	PT	0.00	0.00	0.00
101-2500	DEPUTY COURT CLERK	GS-12	FT	1.00	2,080.00	30,076.80
101-2500	DEPUTY COURT CLERK	GS-12	FT	1.00	2,080.00	30,076.80
101-2500	MUNICIPAL COURT ADMINISTRATOR	GS-16S	FT	1.00	2,080.00	44,075.20
<b>Total</b>				<u>3.71</u>	<u>8,800.20</u>	<u>117,428.80</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Director of Administrative Services	353,761.00	280,741.67	285,371.00	161,627.00	326,790.47	291,673.39
Accounting	574,038.00	687,418.32	696,674.00	342,754.00	563,682.73	642,931.96
Procurement	64,749.00	89,649.91	91,194.00	32,397.00	58,677.86	70,689.61
Information Technology	1,843,252.00	1,855,042.46	2,026,011.00	906,592.00	2,825,588.43	2,797,023.91
Human Resources	448,000.00	466,139.51	472,309.00	231,813.00	435,882.94	485,719.83
Risk Management	103,214.00	502,513.55	504,059.00	51,962.00	607,507.96	617,004.23
<b>Total Department</b>	<b>3,387,014.00</b>	<b>3,881,505.43</b>	<b>4,075,618.00</b>	<b>1,727,145.00</b>	<b>4,818,130.39</b>	<b>4,905,042.92</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020 Amended-Approved FTE	Fiscal Year 2021 Approved FTE	Fiscal Year 2021 Amended FTE	Fiscal Year 2022 Requested FTE	Fiscal Year 2022 Approved FTE	
Director of Administrative Services	3.00	2.00	2.00	2.00	2.00	2.00
Accounting	6.00	7.00	7.00	6.00	6.00	6.00
Procurement	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology	10.00	10.00	11.00	12.00	12.00	12.00
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00
Risk Management	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Administrative Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	2,027,812.00	2,130,192.93	2,167,990.00	1,037,543.00	2,242,627.39	2,277,287.92
Purchased & Contracted Services	920,887.00	722,550.00	817,725.00	229,951.00	1,699,633.00	1,544,260.00
Supplies	185,503.00	209,692.50	270,833.00	151,196.00	375,870.00	337,845.00
Capital Outlays	21,839.00	220,000.00	220,000.00	208,920.00	0.00	0.00
Interfund & Interdepartmental Charges	230,973.00	599,070.00	599,070.00	99,535.00	500,000.00	745,650.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,387,014.00</b>	<b>3,881,505.43</b>	<b>4,075,618.00</b>	<b>1,727,145.00</b>	<b>4,818,130.39</b>	<b>4,905,042.92</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Director of Administrative Services  
FUND-FUNCTION 101-1501

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	303,246.00		237,031.67	241,661.00	143,381.00	245,740.47	249,293.39
Purchased & Contracted Services	14,945.00		21,280.00	21,280.00	7,908.00	77,150.00	15,580.00
Supplies	3,975.00		3,350.00	3,350.00	798.00	3,900.00	3,050.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	31,595.00		19,080.00	19,080.00	9,540.00	0.00	23,750.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>353,761.00</b>		<b>280,741.67</b>	<b>285,371.00</b>	<b>161,627.00</b>	<b>326,790.47</b>	<b>291,673.39</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Administrative Services	GS-28S	1.00	1.00	1.00	1.00	1.00
Budget Analyst	GS-22S	1.00	1.00	1.00	1.00	1.00
Accountant IV	GS-18S	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	218,009.00	165,022.00	168,622.00	100,776.00	165,022.00	165,022.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	27,066.00	21,794.74	21,795.00	10,897.00	28,828.92	28,828.92
Life Insurance	329.00	326.80	327.00	252.00	423.60	423.60
Long-Term Disability Insurance	698.00	511.57	512.00	256.00	511.57	511.57
Dental Insurance	1,108.00	788.28	788.00	394.00	806.64	806.64
FICA	12,553.00	10,283.44	10,507.00	5,828.00	10,283.44	10,283.44
Medicare	2,936.00	2,405.00	2,458.00	1,363.00	2,405.00	2,405.00
GMEBS Contribution	39,242.00	34,431.84	35,184.00	23,001.00	35,991.30	35,991.30
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	223.00	200.00	200.00	111.00	200.00	200.00
Phone Stipend	840.00	840.00	840.00	490.00	840.00	840.00
Other Employee Benefits	36.00	24.00	24.00	12.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	144.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,552.92
<b>Total Personal Services &amp; Benefits</b>	<b>303,246.00</b>	<b>237,031.67</b>	<b>241,661.00</b>	<b>143,381.00</b>	<b>245,740.47</b>	<b>249,293.39</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	687.00	2,920.00	2,920.00	1,304.00	60,560.00	560.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	742.00	740.00	740.00	374.00	680.00	680.00
Insurance Services	1,008.00	890.00	890.00	442.00	930.00	930.00
Communications Services	3,091.00	2,540.00	2,540.00	1,504.00	1,170.00	1,170.00
Advertising Services	888.00	1,750.00	1,750.00	1,728.00	2,250.00	2,250.00
Printing & Binding Services	250.00	2,050.00	2,050.00	0.00	2,820.00	2,130.00
Travel Expense	1,716.00	2,080.00	2,080.00	0.00	0.00	0.00
Membership Dues & Association Fees	2,910.00	2,530.00	2,530.00	91.00	2,560.00	2,560.00
Tuition and Conference Registration	3,653.00	4,900.00	4,900.00	2,465.00	5,300.00	5,300.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	880.00	880.00	0.00	880.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>14,945.00</b>	<b>21,280.00</b>	<b>21,280.00</b>	<b>7,908.00</b>	<b>77,150.00</b>	<b>15,580.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	479.00	500.00	500.00	254.00	500.00	500.00
Operating Supplies	0.00	250.00	250.00	0.00	250.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	546.00	300.00	300.00	186.00	400.00	400.00
Books & Periodicals	1,059.00	1,550.00	1,550.00	141.00	1,550.00	1,550.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,891.00	750.00	750.00	217.00	1,200.00	600.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,975.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>798.00</b>	<b>3,900.00</b>	<b>3,050.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	27,470.00	19,080.00	19,080.00	9,540.00	0.00	21,270.00
IT Direct Cost Allocation	4,125.00	0.00	0.00	0.00	0.00	2,480.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>31,595.00</b>	<b>19,080.00</b>	<b>19,080.00</b>	<b>9,540.00</b>	<b>0.00</b>	<b>23,750.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>353,761.00</b>	<b>280,741.67</b>	<b>285,371.00</b>	<b>161,627.00</b>	<b>326,790.47</b>	<b>291,673.39</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Director of Administrative Services - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1501	BUDGET ANALYST	GS-22S	FT	1.00	2,080.00	62,788.96
101-1501	DIRECTOR OF ADMINISTRATIVE SERVICES	GS-28S	FT	1.00	2,080.00	102,233.04
<b>Total</b>				<b>0.00</b>	<b>4,160.00</b>	<b>165,022.00</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Accounting  
FUND-FUNCTION 101-1502

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	383,447.00		470,078.32	479,334.00	207,470.00	440,622.73	447,681.96
Purchased & Contracted Services	110,043.00		149,940.00	149,940.00	101,657.00	114,810.00	117,810.00
Supplies	6,868.00		6,850.00	6,850.00	3,352.00	8,250.00	5,050.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	73,680.00		60,550.00	60,550.00	30,275.00	0.00	72,390.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>574,038.00</b>		<b>687,418.32</b>	<b>696,674.00</b>	<b>342,754.00</b>	<b>563,682.73</b>	<b>642,931.96</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Accounting Director	GS-26S	1.00	1.00	1.00	1.00	1.00
Accountant IV	GS-18S	0.00	1.00	1.00	1.00	1.00
Accountant III	GS-16S	1.00	1.00	1.00	1.00	1.00
Accountant II	GS-13S	2.00	2.00	2.00	2.00	2.00
Accountant I	GS-11	2.00	2.00	2.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	280,934.00	330,855.72	338,056.00	144,464.00	298,532.52	298,532.52
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	686.00	0.00	0.00	307.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	26,451.00	39,318.68	39,319.00	19,683.00	48,354.60	48,354.60
Life Insurance	418.00	698.00	698.00	482.00	800.40	800.40
Long-Term Disability Insurance	911.00	1,025.65	1,026.00	513.00	925.45	925.45
Dental Insurance	633.00	638.76	639.00	319.00	778.08	778.08
FICA	16,467.00	20,513.05	20,960.00	8,529.00	18,509.02	18,509.02
Medicare	3,851.00	4,797.41	4,902.00	1,994.00	4,328.72	4,328.72
GMEBS Contribution	50,511.00	69,033.05	70,536.00	30,085.00	65,109.94	65,109.94
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	559.00	700.00	700.00	388.00	800.00	800.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	72.00	84.00	84.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	124.00	14.00	14.00	4.00	12.00	12.00
Flexible Spending Account Costs	227.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	800.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	1,603.00	1,600.00	1,600.00	702.00	1,400.00	1,400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	7,059.22
<b>Total Personal Services &amp; Benefits</b>	<b>383,447.00</b>	<b>470,078.32</b>	<b>479,334.00</b>	<b>207,470.00</b>	<b>440,622.73</b>	<b>447,681.96</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	98,003.00	95,000.00	95,000.00	94,100.00	95,000.00	98,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,542.00	32,380.00	32,380.00	2,518.00	4,000.00	4,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	742.00	740.00	740.00	374.00	680.00	680.00
Insurance Services	2,229.00	3,120.00	3,120.00	1,546.00	3,270.00	3,270.00
Communications Services	4,954.00	5,440.00	5,440.00	2,446.00	3,020.00	3,020.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	1,430.00	5,330.00	5,330.00	0.00	1,900.00	1,900.00
Membership Dues & Association Fees	300.00	2,160.00	2,160.00	50.00	2,160.00	2,160.00
Tuition and Conference Registration	840.00	4,890.00	4,890.00	598.00	3,900.00	3,900.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	880.00	880.00	0.00	880.00	880.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	3.00	0.00	0.00	25.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>110,043.00</b>	<b>149,940.00</b>	<b>149,940.00</b>	<b>101,657.00</b>	<b>114,810.00</b>	<b>117,810.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	2,954.00	2,500.00	2,500.00	1,019.00	2,500.00	1,500.00
Operating Supplies	3,632.00	1,000.00	1,000.00	500.00	2,800.00	2,800.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	159.00	750.00	750.00	120.00	750.00	750.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	123.00	2,600.00	2,600.00	1,713.00	2,200.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>6,868.00</b>	<b>6,850.00</b>	<b>6,850.00</b>	<b>3,352.00</b>	<b>8,250.00</b>	<b>5,050.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	51,620.00	60,550.00	60,550.00	30,275.00	0.00	70,310.00
IT Direct Cost Allocation	22,060.00	0.00	0.00	0.00	0.00	2,080.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>73,680.00</b>	<b>60,550.00</b>	<b>60,550.00</b>	<b>30,275.00</b>	<b>0.00</b>	<b>72,390.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>574,038.00</b>	<b>687,418.32</b>	<b>696,674.00</b>	<b>342,754.00</b>	<b>563,682.73</b>	<b>642,931.96</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Accounting - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1502	ACCOUNTANT I	GS-11	FT	1.00	2,080.00	32,323.20
101-1502	ACCOUNTANT I	GS-11	FT	1.00	2,080.00	33,134.40
101-1502	ACCOUNTANT II	GS-13S	FT	1.00	2,080.00	40,709.76
101-1502	ACCOUNTANT II	GS-13S	FT	1.00	2,080.00	46,104.24
101-1502	ACCOUNTANT III	GS-16S	FT	1.00	2,080.00	47,087.04
101-1502	ACCOUNTANT IV	GS-18S	FT	1.00	2,080.00	51,563.20
101-1502	ACCOUNTING DIRECTOR	GS-26S	FT	1.00	2,080.00	79,933.88
<b>Total</b>				<u>0.00</u>	<u>14,560.00</u>	<u>330,855.72</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1502	ACCOUNTANT I	GS-11	FT	(1.00)	(2,080.00)	(32,323.20)
<b>Total</b>				<u>(1.00)</u>	<u>(2,080.00)</u>	<u>(32,323.20)</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<u>0.00</u>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Procurement  
FUND-FUNCTION 101-1507

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	52,172.00		74,169.91	75,714.00	26,189.00	54,937.86	55,729.61
Purchased & Contracted Services	2,731.00		4,810.00	4,810.00	1,248.00	2,990.00	2,990.00
Supplies	166.00		750.00	750.00	0.00	750.00	620.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	9,680.00		9,920.00	9,920.00	4,960.00	0.00	11,350.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>64,749.00</b>		<b>89,649.91</b>	<b>91,194.00</b>	<b>32,397.00</b>	<b>58,677.86</b>	<b>70,689.61</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Procurement Coordinator	GS-14	0.00	0.00	1.00	1.00	1.00
Purchasing Coordinator	GS-18S	1.00	1.00	0.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	35,837.00	47,915.00	49,115.00	17,837.00	36,774.40	36,774.40
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	6,528.00	11,280.05	11,280.00	3,191.00	6,560.40	6,560.40
Life Insurance	75.00	100.40	100.00	51.00	102.00	102.00
Long-Term Disability Insurance	121.00	148.54	149.00	48.00	114.00	114.00
Dental Insurance	143.00	648.96	649.00	70.00	139.32	139.32
FICA	1,975.00	2,970.73	3,046.00	1,063.00	2,280.01	2,280.01
Medicare	462.00	694.77	713.00	249.00	533.23	533.23
GMEBS Contribution	6,761.00	9,997.46	10,248.00	3,583.00	8,020.50	8,020.50
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	12.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	15.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	32.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	200.00	200.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	791.75
<b>Total Personal Services &amp; Benefits</b>	<b>52,172.00</b>	<b>74,169.91</b>	<b>75,714.00</b>	<b>26,189.00</b>	<b>54,937.86</b>	<b>55,729.61</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	515.00	1,000.00	1,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	363.00	450.00	450.00	221.00	470.00	470.00
Communications Services	923.00	1,190.00	1,190.00	452.00	210.00	210.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	35.00	0.00	0.00
Travel Expense	640.00	2,240.00	2,240.00	0.00	720.00	720.00
Membership Dues & Association Fees	530.00	290.00	290.00	25.00	30.00	30.00
Tuition and Conference Registration	275.00	560.00	560.00	0.00	560.00	560.00
In-House Training Services	0.00	80.00	80.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,731.00</b>	<b>4,810.00</b>	<b>4,810.00</b>	<b>1,248.00</b>	<b>2,990.00</b>	<b>2,990.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	135.00	630.00	630.00	0.00	630.00	500.00
Operating Supplies	31.00	50.00	50.00	0.00	50.00	50.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	70.00	70.00	0.00	70.00	70.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>166.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>750.00</b>	<b>620.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,680.00	9,920.00	9,920.00	4,960.00	0.00	11,350.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>9,680.00</b>	<b>9,920.00</b>	<b>9,920.00</b>	<b>4,960.00</b>	<b>0.00</b>	<b>11,350.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>64,749.00</b>	<b>89,649.91</b>	<b>91,194.00</b>	<b>32,397.00</b>	<b>58,677.86</b>	<b>70,689.61</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Procurement - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (hourly)	Rate (annually)
101-1507	PROCUREMENT COORDINATOR	GS-14	FT	1.00	2,080.00	17.68	36,774.40
<b>Total</b>				<b>0.00</b>	<b>2,080.00</b>	<b>17.68</b>	<b>36,774.40</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (hourly)	Rate (annually)
NONE							
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (hourly)	Rate (annually)
NONE							
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Information Technology  
FUND-FUNCTION 101-1535

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	919,145.00		962,302.46	976,956.00	465,969.00	1,098,095.43	1,114,933.91
Purchased & Contracted Services	681,341.00		426,590.00	521,765.00	60,637.00	1,385,533.00	1,284,730.00
Supplies	154,224.00		183,190.00	244,330.00	139,586.00	341,960.00	312,190.00
Capital Outlays	21,839.00		220,000.00	220,000.00	208,920.00	0.00	0.00
Interfund & Interdepartmental Charges	66,703.00		62,960.00	62,960.00	31,480.00	0.00	85,170.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,843,252.00</b>		<b>1,855,042.46</b>	<b>2,026,011.00</b>	<b>906,592.00</b>	<b>2,825,588.43</b>	<b>2,797,023.91</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Chief Technology Officer	GS-26S	1.00	1.00	1.00	1.00	1.00
Senior Database Administrator	GS-24S	1.00	1.00	1.00	1.00	1.00
Senior Network Administrator	GS-24S	1.00	1.00	1.00	1.00	1.00
Senior Systems Administrator	GS-24S	1.00	1.00	1.00	1.00	1.00
Technology Integrations Administrator	GS-24S	0.00	0.00	0.00	1.00	1.00
Network Administrator	GS-23S	1.00	1.00	1.00	1.00	1.00
Systems Administrator	GS-23S	2.00	2.00	2.00	2.00	2.00
Systems Application Administrator	GS-23S	1.00	1.00	1.00	1.00	1.00
Senior Helpdesk Administrator	GS-20S	0.00	0.00	1.00	1.00	1.00
Helpdesk Administrator	GS-18S	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	658,190.00	666,881.93	678,282.00	320,407.00	782,093.72	782,093.72
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	(10,640.66)	(10,641.00)	(5,320.00)	(67,790.00)	(67,790.00)
Group Medical Insurance	77,877.00	96,575.30	96,575.00	49,920.00	130,510.32	130,510.32
Life Insurance	1,123.00	1,350.80	1,351.00	960.00	2,043.90	2,043.90
Long-Term Disability Insurance	1,919.00	2,067.33	2,067.00	987.00	2,424.49	2,424.49
Dental Insurance	2,848.00	2,819.52	2,820.00	1,547.00	3,607.80	3,607.80
FICA	39,053.00	41,919.56	42,627.00	18,845.00	49,114.77	49,114.77
Medicare	9,133.00	9,803.77	9,970.00	4,407.00	11,486.52	11,486.52
GMEBS Contribution	119,891.00	139,144.91	141,525.00	69,756.00	170,555.91	170,555.91
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	868.00	1,000.00	1,000.00	555.00	1,100.00	1,100.00
Phone Stipend	7,350.00	9,240.00	9,240.00	3,780.00	10,080.00	10,080.00
Other Employee Benefits	120.00	120.00	120.00	0.00	144.00	144.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	201.00	20.00	20.00	6.00	24.00	24.00
Flexible Spending Account Costs	431.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	2,000.00	2,000.00	0.00	2,400.00	2,400.00
Retiree Insurance Benefits	141.00	0.00	0.00	119.00	300.00	300.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	16,838.48
<b>Total Personal Services &amp; Benefits</b>	<b>919,145.00</b>	<b>962,302.46</b>	<b>976,956.00</b>	<b>465,969.00</b>	<b>1,098,095.43</b>	<b>1,114,933.91</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	27,825.00	95,100.00	179,275.00	27,825.00	50,000.00	50,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	10,311.00	35,000.00	46,000.00	0.00	126,000.00	91,000.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	608,404.00	250,670.00	250,670.00	23,493.00	1,144,463.00	1,094,630.00
Motor Pool Repair & Maintenance Services	484.00	2,250.00	2,250.00	884.00	2,500.00	2,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	320.00	300.00	300.00	166.00	270.00	270.00
Insurance Services	4,109.00	5,070.00	5,070.00	2,519.00	6,240.00	6,240.00
Communications Services	5,691.00	7,710.00	7,710.00	2,750.00	4,810.00	4,810.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	1,800.00	1,800.00	0.00	0.00	0.00
Membership Dues & Association Fees	375.00	400.00	400.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	1,900.00	1,900.00	3,000.00	0.00	0.00
In-House Training Services	21,589.00	21,990.00	21,990.00	0.00	45,670.00	32,180.00
Certifications & Licensing	2,233.00	4,400.00	4,400.00	0.00	5,580.00	3,600.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>681,341.00</b>	<b>426,590.00</b>	<b>521,765.00</b>	<b>60,637.00</b>	<b>1,385,533.00</b>	<b>1,284,730.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,133.00	1,200.00	1,200.00	338.00	1,200.00	1,200.00
Operating Supplies	0.00	1,250.00	1,250.00	0.00	500.00	500.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	635.00	940.00	940.00	160.00	1,060.00	1,060.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	157.00	250.00	250.00	0.00	300.00	200.00
Books & Periodicals	0.00	450.00	450.00	28.00	450.00	250.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	152,118.00	178,230.00	239,370.00	139,060.00	337,580.00	308,380.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	181.00	870.00	870.00	0.00	870.00	600.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>154,224.00</b>	<b>183,190.00</b>	<b>244,330.00</b>	<b>139,586.00</b>	<b>341,960.00</b>	<b>312,190.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	21,839.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	220,000.00	220,000.00	208,920.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>21,839.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>208,920.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	62,910.00	62,960.00	62,960.00	31,480.00	0.00	85,170.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	3,793.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>66,703.00</b>	<b>62,960.00</b>	<b>62,960.00</b>	<b>31,480.00</b>	<b>0.00</b>	<b>85,170.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,843,252.00</b>	<b>1,855,042.46</b>	<b>2,026,011.00</b>	<b>906,592.00</b>	<b>2,825,588.43</b>	<b>2,797,023.91</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Information Technology - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1535	HELP DESK ADMINISTRATOR	GS-18S	FT	1.00	2,080.00	49,112.96
101-1535	SENIOR HELP DESK ADMINISTRATOR	GS-20S	FT	1.00	2,080.00	55,202.95
101-1535	HELP DESK ADMINISTRATOR	GS-20S	FT	1.00	2,080.00	47,915.14
101-1535	SENIOR NETWORK ADMINISTRATOR	GS-24S	FT	1.00	2,080.00	69,203.94
101-1535	NETWORK ADMINISTRATOR	GS-23S	FT	1.00	2,080.00	65,947.71
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	FT	1.00	2,080.00	67,556.06
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	FT	1.00	2,080.00	62,769.98
101-1535	SYSTEMS APPLICATION ADMINISTRATOR	GS-23S	FT	1.00	2,080.00	62,770.00
101-1535	SENIOR DATABASE ADMINISTRATOR	GS-24S	FT	1.00	2,080.00	74,321.52
101-1535	SENIOR SYSTEMS ADMINISTRATOR	GS-24S	FT	1.00	2,080.00	69,028.18
101-1535	CHIEF TECHNOLOGY OFFICER	GS-26S	FT	1.00	2,080.00	88,699.78
<b>Total</b>				<b>11.00</b>	<b>22,880.00</b>	<b>712,528.22</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1535	TECHNOLOGY INTEGRATIONS ADMINISTRATOR	GS-24	FT	1.00	2,080.00	67,583.00
<b>Total</b>				<b>1.00</b>	<b>2,080.00</b>	<b>67,583.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>1,982.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Human Resources  
FUND-FUNCTION 101-1540

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	288,617.00	304,029.51	310,199.00	153,738.00	311,557.94	316,459.83	
Purchased & Contracted Services	109,128.00	116,600.00	116,600.00	56,845.00	114,710.00	118,710.00	
Supplies	14,985.00	8,850.00	8,850.00	2,900.00	9,615.00	8,820.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	35,270.00	36,660.00	36,660.00	18,330.00	0.00	41,730.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>448,000.00</b>	<b>466,139.51</b>	<b>472,309.00</b>	<b>231,813.00</b>	<b>435,882.94</b>	<b>485,719.83</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Human Resources	GS-26S	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	GS-16S	1.00	1.00	1.00	1.00	1.00
Benefits Coordinator	GS-11	1.00	1.00	1.00	1.00	1.00
Payroll Coordinator	GS-11	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	217,069.00	223,811.15	228,611.00	112,980.00	227,677.06	227,677.06
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	56.00	0.00	0.00	3.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	13,111.00	12,763.78	12,764.00	6,398.00	13,120.80	13,120.80
Life Insurance	341.00	462.80	463.00	339.00	602.40	602.40
Long-Term Disability Insurance	691.00	693.81	694.00	348.00	705.80	705.80
Dental Insurance	534.00	417.96	418.00	209.00	417.96	417.96
FICA	12,971.00	13,928.37	14,226.00	6,791.00	14,168.06	14,168.06
Medicare	3,034.00	3,257.44	3,327.00	1,588.00	3,313.50	3,313.50
GMEBS Contribution	39,071.00	46,698.20	47,700.00	24,357.00	49,656.37	49,656.37
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	347.00	400.00	400.00	222.00	400.00	400.00
Phone Stipend	560.00	840.00	840.00	420.00	840.00	840.00
Other Employee Benefits	313.00	48.00	48.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	77.00	8.00	8.00	2.00	8.00	8.00
Flexible Spending Account Costs	152.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	290.00	300.00	300.00	81.00	200.00	200.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,901.89
<b>Total Personal Services &amp; Benefits</b>	<b>288,617.00</b>	<b>304,029.51</b>	<b>310,199.00</b>	<b>153,738.00</b>	<b>311,557.94</b>	<b>316,459.83</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	100,483.00	87,610.00	87,610.00	53,082.00	98,650.00	98,650.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	2,750.00	2,750.00	0.00	3,000.00	3,500.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	493.00	550.00	550.00	264.00	50.00	50.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	793.00	780.00	780.00	402.00	1,250.00	1,250.00
Insurance Services	1,437.00	1,780.00	1,780.00	884.00	1,860.00	1,860.00
Communications Services	2,696.00	3,250.00	3,250.00	1,302.00	1,520.00	1,520.00
Advertising Services	1,663.00	3,300.00	3,300.00	716.00	3,000.00	2,500.00
Printing & Binding Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Travel Expense	0.00	4,900.00	4,900.00	0.00	1,830.00	1,830.00
Membership Dues & Association Fees	1,171.00	730.00	730.00	0.00	730.00	730.00
Tuition and Conference Registration	375.00	3,650.00	3,650.00	195.00	1,820.00	1,820.00
In-House Training Services	17.00	1,000.00	1,000.00	0.00	0.00	4,000.00
Certifications & Licensing	0.00	300.00	300.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	6,000.00	6,000.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>109,128.00</b>	<b>116,600.00</b>	<b>116,600.00</b>	<b>56,845.00</b>	<b>114,710.00</b>	<b>118,710.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	6,028.00	4,500.00	4,500.00	1,688.00	4,400.00	4,400.00
Operating Supplies	115.00	0.00	0.00	27.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	795.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	1,633.00	500.00	500.00	0.00	500.00	500.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	393.00	0.00	0.00	445.00	0.00	0.00
Other / Miscellaneous Supplies	6,816.00	3,850.00	3,850.00	740.00	3,920.00	3,920.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>14,985.00</b>	<b>8,850.00</b>	<b>8,850.00</b>	<b>2,900.00</b>	<b>9,615.00</b>	<b>8,820.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	35,270.00	36,660.00	36,660.00	18,330.00	0.00	41,530.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	200.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>35,270.00</b>	<b>36,660.00</b>	<b>36,660.00</b>	<b>18,330.00</b>	<b>0.00</b>	<b>41,730.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>448,000.00</b>	<b>466,139.51</b>	<b>472,309.00</b>	<b>231,813.00</b>	<b>435,882.94</b>	<b>485,719.83</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Human Resources - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1540	BENEFITS COORDINATOR	GS-11	FT	1.00	2,080.00	43,680.00
101-1540	PAYROLL COORDINATOR	GS-11	FT	1.00	2,080.00	49,504.00
101-1540	HUMAN RESOURCES SPECIALIST	GS-16S	FT	1.00	2,080.00	53,726.40
101-1540	DIRECTOR OF HUMAN RESOURCES	GS-26S	FT	1.00	2,080.00	80,766.66
<b>Total</b>				<b>4.00</b>	<b>8,320.00</b>	<b>227,677.06</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services  
DIVISION: Risk Management  
FUND-FUNCTION 101-1555

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	81,185.00	82,581.05	84,126.00	40,796.00	91,672.96	93,189.23	
Purchased & Contracted Services	2,699.00	3,330.00	3,330.00	1,656.00	4,440.00	4,440.00	
Supplies	5,285.00	6,702.50	6,703.00	4,560.00	11,395.00	8,115.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	14,045.00	409,900.00	409,900.00	4,950.00	500,000.00	511,260.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>103,214.00</b>	<b>502,513.55</b>	<b>504,059.00</b>	<b>51,962.00</b>	<b>607,507.96</b>	<b>617,004.23</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Risk Manager	GS-22S	0.00	0.00	1.00	1.00	1.00
Risk Manager	GS-18S	1.00	1.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	64,482.00	63,914.50	65,115.00	31,401.00	70,425.82	70,425.82
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	16.00	0.00	0.00
Life Insurance	6.00	129.20	129.00	99.00	183.60	183.60
Long-Term Disability Insurance	213.00	198.13	198.00	99.00	218.32	218.32
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	3,853.00	3,962.70	4,038.00	1,896.00	4,366.40	4,366.40
Medicare	901.00	926.76	945.00	443.00	1,021.17	1,021.17
GMEBS Contribution	11,566.00	13,335.76	13,587.00	6,786.00	15,343.64	15,343.64
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	12.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	44.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,516.27
<b>Total Personal Services &amp; Benefits</b>	<b>81,185.00</b>	<b>82,581.05</b>	<b>84,126.00</b>	<b>40,796.00</b>	<b>91,672.96</b>	<b>93,189.23</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	195.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	240.00	240.00
Motor Pool Repair & Maintenance Services	529.00	450.00	450.00	0.00	450.00	450.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	622.00	770.00	770.00	376.00	800.00	800.00
Communications Services	1,498.00	1,690.00	1,690.00	735.00	1,070.00	1,070.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	170.00	170.00	0.00	1,280.00	1,280.00
Membership Dues & Association Fees	50.00	50.00	50.00	0.00	50.00	50.00
Tuition and Conference Registration	0.00	200.00	200.00	350.00	550.00	550.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,699.00</b>	<b>3,330.00</b>	<b>3,330.00</b>	<b>1,656.00</b>	<b>4,440.00</b>	<b>4,440.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	130.00	350.00	350.00	0.00	350.00	350.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	85.00	352.50	353.00	42.00	795.00	265.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	750.00	750.00	0.00	1,750.00	1,000.00
Books & Periodicals	3,949.00	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	1,121.00	1,750.00	1,750.00	1,518.00	5,000.00	3,000.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>5,285.00</b>	<b>6,702.50</b>	<b>6,703.00</b>	<b>4,560.00</b>	<b>11,395.00</b>	<b>8,115.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,660.00	9,900.00	9,900.00	4,950.00	0.00	11,260.00
IT Direct Cost Allocation	4,385.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	400,000.00	400,000.00	0.00	500,000.00	500,000.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>14,045.00</b>	<b>409,900.00</b>	<b>409,900.00</b>	<b>4,950.00</b>	<b>500,000.00</b>	<b>511,260.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>103,214.00</b>	<b>502,513.55</b>	<b>504,059.00</b>	<b>51,962.00</b>	<b>607,507.96</b>	<b>617,004.23</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Risk Management - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1555	RISK MANAGER	GS-22S	FT	1.00	2,080.00	68,708.12
<b>Total</b>				<u>1.00</u>	<u>2,080.00</u>	<u>68,708.12</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>				<u>1,717.70</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Central Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Facilities Maintenance	530,789.00	432,286.90	677,549.00	283,250.00	1,260,200.98	895,575.19
Welcome Center	183,678.00	70,390.00	90,784.00	49,844.00	79,380.00	81,580.00
<b>Total Department</b>	<b>714,467.00</b>	<b>502,676.90</b>	<b>768,333.00</b>	<b>333,094.00</b>	<b>1,339,580.98</b>	<b>977,155.19</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Facilities Maintenance		2.00	2.00	2.00	2.00	2.00
Welcome Center		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Central Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	165,154.00	170,729.40	173,815.00	78,325.00	151,638.48	153,602.69
Purchased & Contracted Services	218,701.00	106,600.00	143,530.00	123,010.00	949,870.00	482,370.00
Supplies	235,899.00	206,877.50	206,878.00	102,130.00	238,072.50	238,072.50
Capital Outlays	19,995.00	0.00	136,180.00	20,394.00	0.00	0.00
Interfund & Interdepartmental Charges	74,718.00	18,470.00	18,470.00	9,235.00	0.00	103,110.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	89,460.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>714,467.00</b>	<b>502,676.90</b>	<b>768,333.00</b>	<b>333,094.00</b>	<b>1,339,580.98</b>	<b>977,155.19</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Central Services  
DIVISION: Facilities Maintenance  
FUND-FUNCTION 101-1665

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	165,154.00	170,729.40	173,815.00	78,325.00	151,638.48	153,602.69	
Purchased & Contracted Services	159,597.00	69,650.00	106,580.00	111,984.00	909,730.00	442,230.00	
Supplies	192,231.00	173,437.50	173,438.00	83,706.00	198,832.50	198,832.50	
Capital Outlays	0.00	0.00	115,786.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	13,807.00	18,470.00	18,470.00	9,235.00	0.00	100,910.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	89,460.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>530,789.00</b>	<b>432,286.90</b>	<b>677,549.00</b>	<b>283,250.00</b>	<b>1,260,200.98</b>	<b>895,575.19</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Facilities Maintenance Supervisor	GS-20	0.00	0.00	1.00	1.00	1.00
Facilities Maintenance Supervisor	GS-13S	1.00	1.00	0.00	0.00	0.00
Facilities Technician	GS-09	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	102,830.00	102,169.60	104,570.00	50,466.00	91,231.68	91,231.68
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	19,866.00	20,972.00	20,972.00	3,495.00	0.00	0.00
Group Medical Insurance	10,480.00	11,280.05	11,280.00	5,656.00	24,167.76	24,167.76
Life Insurance	151.00	214.00	214.00	110.00	247.20	247.20
Long-Term Disability Insurance	351.00	316.73	317.00	158.00	282.82	282.82
Dental Insurance	441.00	315.36	315.00	158.00	315.36	315.36
FICA	5,927.00	6,334.52	6,484.00	2,963.00	5,656.36	5,656.36
Medicare	1,386.00	1,481.46	1,516.00	693.00	1,322.86	1,322.86
GMEBS Contribution	18,443.00	21,317.69	21,819.00	11,257.00	19,886.43	19,886.43
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	5,013.00	6,000.00	6,000.00	3,327.00	7,500.00	7,500.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	9.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	41.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	92.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	400.00	400.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	600.00	600.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,964.22
<b>Total Personal Services &amp; Benefits</b>	<b>165,154.00</b>	<b>170,729.40</b>	<b>173,815.00</b>	<b>78,325.00</b>	<b>151,638.48</b>	<b>153,602.69</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,415.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	1,115.00	1,980.00	1,980.00	10,100.00	11,090.00	3,590.00
Disposal Services	1,295.00	1,740.00	1,740.00	655.00	1,440.00	1,440.00
Custodial Services	12,694.00	14,400.00	14,400.00	7,824.00	19,200.00	19,200.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	117,785.00	25,150.00	62,080.00	80,641.00	843,240.00	383,240.00
Motor Pool Repair & Maintenance Services	1,102.00	1,500.00	1,500.00	470.00	1,100.00	1,100.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	600.00	600.00
Insurance Services	18,708.00	23,920.00	23,920.00	11,902.00	27,870.00	27,870.00
Communications Services	910.00	960.00	960.00	392.00	3,240.00	3,240.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	400.00	400.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensure	0.00	0.00	0.00	0.00	1,550.00	1,550.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	3,573.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>159,597.00</b>	<b>69,650.00</b>	<b>106,580.00</b>	<b>111,984.00</b>	<b>909,730.00</b>	<b>442,230.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	80.00	80.00
Operating Supplies	25,156.00	24,000.00	24,000.00	6,913.00	25,180.00	25,180.00
Repair & Maintenance Supplies	7,922.00	14,000.00	14,000.00	2,553.00	14,400.00	14,400.00
Water & Wastewater	8,806.00	9,000.00	9,000.00	4,105.00	8,400.00	8,400.00
Natural Gas	4,692.00	6,000.00	6,000.00	1,395.00	3,600.00	3,600.00
Electricity	138,506.00	114,000.00	114,000.00	67,088.00	138,000.00	138,000.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,368.00	1,527.50	1,528.00	492.00	1,722.50	1,722.50
Stormwater Fees	1,556.00	1,500.00	1,500.00	804.00	1,660.00	1,660.00
Customer Service Fees	111.00	160.00	160.00	59.00	160.00	160.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	3,070.00	2,350.00	2,350.00	0.00	4,500.00	4,500.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,044.00	900.00	900.00	297.00	1,130.00	1,130.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>192,231.00</b>	<b>173,437.50</b>	<b>173,438.00</b>	<b>83,706.00</b>	<b>198,832.50</b>	<b>198,832.50</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	115,786.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>115,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	17,690.00	18,470.00	18,470.00	9,235.00	0.00	18,910.00
IT Direct Cost Allocation	185.00	0.00	0.00	0.00	0.00	82,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	(4,068.00)	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>13,807.00</b>	<b>18,470.00</b>	<b>18,470.00</b>	<b>9,235.00</b>	<b>0.00</b>	<b>100,910.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	89,460.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>89,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>530,789.00</b>	<b>432,286.90</b>	<b>677,549.00</b>	<b>283,250.00</b>	<b>1,260,200.98</b>	<b>895,575.19</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Facilities Maintenance - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1665	FACILITIES TECHNICIAN	GS-09	FT	1.00	2,080.00	30,804.80
101-1665	FACILITIES MAINTENANCE SUPERVISOR	GS-20	FT	1.00	2,080.00	59,242.04
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>90,046.84</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>						<b>1,184.84</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Central Services  
DIVISION: Welcome Center  
FUND-FUNCTION 101-6520

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	59,104.00	36,950.00	36,950.00	11,026.00	40,140.00	40,140.00
Supplies	43,668.00	33,440.00	33,440.00	18,424.00	39,240.00	39,240.00
Capital Outlays	19,995.00	0.00	20,394.00	20,394.00	0.00	0.00
Interfund & Interdepartmental Charges	60,911.00	0.00	0.00	0.00	0.00	2,200.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>183,678.00</b>	<b>70,390.00</b>	<b>90,784.00</b>	<b>49,844.00</b>	<b>79,380.00</b>	<b>81,580.00</b>

Summary of Authorized Positions						
Position Title	Pay Grade	Prior Fiscal Year 2020 Amended-Approved FTE	Fiscal Year 2021 Approved FTE	Fiscal Year 2021 Amended FTE	Fiscal Year 2022 Requested FTE	Fiscal Year 2022 Approved FTE

This Division has no authorized positions

Total Full-Time Equivalents (FTE)		0.00	0.00	0.00	0.00	0.00
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**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	579.00	1,940.00	1,940.00	359.00	4,400.00	4,400.00
Disposal Services	631.00	650.00	650.00	328.00	720.00	720.00
Custodial Services	1,283.00	900.00	900.00	0.00	1,200.00	1,200.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	51,674.00	26,750.00	26,750.00	7,477.00	24,220.00	24,220.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	3,359.00	4,240.00	4,240.00	2,107.00	4,910.00	4,910.00
Communications Services	1,578.00	2,470.00	2,470.00	755.00	4,690.00	4,690.00
Advertisina Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>59,104.00</b>	<b>36,950.00</b>	<b>36,950.00</b>	<b>11,026.00</b>	<b>40,140.00</b>	<b>40,140.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	4,886.00	1,620.00	1,620.00	1,025.00	1,620.00	1,620.00
Repair & Maintenance Supplies	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Water & Wastewater	2,701.00	2,400.00	2,400.00	1,083.00	2,160.00	2,160.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	33,683.00	27,600.00	27,600.00	15,891.00	33,600.00	33,600.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	762.00	780.00	780.00	386.00	780.00	780.00
Customer Service Fees	78.00	40.00	40.00	39.00	80.00	80.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,558.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>43,668.00</b>	<b>33,440.00</b>	<b>33,440.00</b>	<b>18,424.00</b>	<b>39,240.00</b>	<b>39,240.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	19,995.00	0.00	20,394.00	20,394.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>19,995.00</b>	<b>0.00</b>	<b>20,394.00</b>	<b>20,394.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,200.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	60,911.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>60,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>183,678.00</b>	<b>70,390.00</b>	<b>90,784.00</b>	<b>49,844.00</b>	<b>79,380.00</b>	<b>81,580.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Welcome Center - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate	Rate (annually)
This Division has no employees							
<b>Total</b>				0.00	0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate	Rate (annually)
NONE							
<b>Total</b>				0.00	0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate	Rate (annually)
NONE							
<b>Total</b>				0.00	0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	Amount of Adjustment in FY21
NONE							
<b>Total</b>						0.00	0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	Amount of Adjustment in FY21
NONE						
<b>Total</b>					0.00	0.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Safety

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Police Services	7,921,103.00	9,729,984.97	11,261,334.00	5,290,173.00	10,378,086.57	11,015,070.68
Fire Services	5,680,553.00	6,051,552.45	6,275,451.00	2,997,241.00	5,196,161.19	5,948,563.56
<b>Total Department</b>	<b>13,601,656.00</b>	<b>15,781,537.42</b>	<b>17,536,785.00</b>	<b>8,287,414.00</b>	<b>15,574,247.76</b>	<b>16,963,634.24</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Services		92.40	93.40	93.40	93.55	93.55
Fire Services		64.65	64.65	64.65	65.00	65.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>157.05</b>	<b>158.05</b>	<b>158.05</b>	<b>158.55</b>	<b>158.55</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Safety

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	9,398,160.00	11,097,173.42	11,318,501.00	5,379,712.00	12,075,182.76	12,203,754.24
Purchased & Contracted Services	938,449.00	1,254,930.00	1,264,930.00	406,143.00	1,356,190.00	1,061,189.00
Supplies	835,147.00	968,040.00	1,037,616.00	314,023.00	1,151,365.00	1,047,305.00
Capital Outlays	299,985.00	584,570.00	2,021,906.00	1,173,624.00	724,270.00	256,500.00
Interfund & Interdepartmental Charges	1,993,304.00	1,697,094.00	1,697,094.00	945,607.00	0.00	2,168,146.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	43,100.00	60,108.00	0.00	43,100.00	2,600.00
Debt Service	136,611.00	136,630.00	136,630.00	68,305.00	224,140.00	224,140.00
<b>Total Department</b>	<b>13,601,656.00</b>	<b>15,781,537.42</b>	<b>17,536,785.00</b>	<b>8,287,414.00</b>	<b>15,574,247.76</b>	<b>16,963,634.24</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Office of the Chief	508,040.00	397,810.13	402,439.00	232,266.00	352,106.56	418,438.96
Criminal Investigations Division	2,715,573.00	2,543,198.25	2,580,214.00	1,243,286.00	2,473,348.54	2,764,354.52
Uniform Patrol Division	4,301,831.00	5,408,642.40	5,881,379.00	2,541,987.00	5,942,347.83	6,327,618.08
Police Administrative Services	9.00	850,182.70	864,065.00	376,233.00	799,198.36	942,721.85
Animal Control	148,158.00	187,081.49	190,167.00	76,355.00	152,085.30	172,348.27
Inmate Custody	164,614.00	248,200.00	248,200.00	0.00	248,200.00	112,289.00
Police Training Facility	16,662.00	12,470.00	12,470.00	980.00	10,940.00	10,940.00
Police Facilities	66,216.00	82,400.00	1,082,400.00	819,066.00	399,860.00	266,360.00
<b>Total Department</b>	<b>7,921,103.00</b>	<b>9,729,984.97</b>	<b>11,261,334.00</b>	<b>5,290,173.00</b>	<b>10,378,086.57</b>	<b>11,015,070.68</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Office of the Chief	3.50	3.50	3.50	3.50	3.50	
Criminal Investigations Division	28.50	26.50	24.50	24.50	24.50	
Uniform Patrol Division	58.40	50.40	52.40	52.40	52.40	
Police Administrative Services	0.00	11.00	11.00	11.15	11.15	
Animal Control	2.00	2.00	2.00	2.00	2.00	
Inmate Custody	0.00	0.00	0.00	0.00	0.00	
Police Training Facility	0.00	0.00	0.00	0.00	0.00	
Police Facilities	0.00	0.00	0.00	0.00	0.00	
<b>Total Full-Time</b>	<b>92.40</b>	<b>93.40</b>	<b>93.40</b>	<b>93.55</b>	<b>93.55</b>	
<b>Equivalent (FTE)</b>	<b>92.40</b>	<b>93.40</b>	<b>93.40</b>	<b>93.55</b>	<b>93.55</b>	

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	5,029,561.00	6,549,807.97	6,680,137.00	3,194,243.00	7,560,866.57	7,632,518.68
Purchased & Contracted Services	768,871.00	1,047,900.00	1,057,900.00	333,624.00	1,144,440.00	849,439.00
Supplies	566,458.00	666,940.00	723,856.00	206,527.00	850,180.00	760,990.00
Capital Outlays	260,307.00	388,050.00	1,722,154.00	943,950.00	679,500.00	256,500.00
Interfund & Interdepartmental Charges	1,295,906.00	1,034,187.00	1,034,187.00	611,829.00	0.00	1,413,023.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	43,100.00	43,100.00	0.00	43,100.00	2,600.00
Debt Service	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>Total Department</b>	<b>7,921,103.00</b>	<b>9,729,984.97</b>	<b>11,261,334.00</b>	<b>5,290,173.00</b>	<b>10,378,086.57</b>	<b>11,015,070.68</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Police Chief  
FUND-FUNCTION 101-3210

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	377,296.00	270,563.13	275,192.00	130,646.00	289,391.56	293,360.96
Purchased & Contracted Services	47,035.00	49,670.00	49,670.00	19,153.00	39,130.00	39,130.00
Supplies	15,277.00	13,710.00	13,710.00	23,117.00	20,985.00	15,285.00
Capital Outlays	0.00	0.00	0.00	28,716.00	0.00	0.00
Interfund & Interdepartmental Charges	68,432.00	61,267.00	61,267.00	30,634.00	0.00	68,063.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>508,040.00</b>	<b>397,810.13</b>	<b>402,439.00</b>	<b>232,266.00</b>	<b>352,106.56</b>	<b>418,438.96</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Chief	GS-27S	1.00	1.00	1.00	1.00	1.00
Certification Manager	GS-21S	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	GS-11	1.00	1.00	1.00	1.00	1.00
Intern	GS-04	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	270,442.00	186,336.04	189,936.00	85,734.00	194,496.04	194,496.04
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	3,544.00	1,000.00	1,000.00	62.00	1,000.00	1,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	29,383.00	24,043.83	24,044.00	14,471.00	30,728.16	30,728.16
Life Insurance	(147.00)	361.20	361.00	252.00	481.20	481.20
Long-Term Disability Insurance	787.00	547.88	548.00	274.00	567.23	567.23
Dental Insurance	574.00	297.00	297.00	158.00	315.36	315.36
FICA	16,260.00	11,614.83	11,839.00	4,714.00	12,139.35	12,139.35
Medicare	3,618.00	2,716.37	2,769.00	1,102.00	2,839.04	2,839.04
GMEBS Contribution	47,427.00	36,875.97	37,628.00	20,514.00	40,125.17	39,907.07
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	4,089.00	5,300.00	5,300.00	2,939.00	5,330.00	5,330.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	72.00	60.00	60.00	60.00	60.00	60.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	81.00	0.00	0.00	53.00	300.00	300.00
EAP ( Employee Assistance Plan )	82.00	10.00	10.00	2.00	10.00	10.00
Flexible Spending Account Costs	196.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	600.00	600.00
Retiree Insurance Benefits	888.00	800.00	800.00	311.00	400.00	400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,187.50
<b>Total Personal Services &amp; Benefits</b>	<b>377,296.00</b>	<b>270,563.13</b>	<b>275,192.00</b>	<b>130,646.00</b>	<b>289,391.56</b>	<b>293,360.96</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	4,020.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	2,283.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	5,678.00	12,110.00	12,110.00	2,528.00	7,490.00	7,490.00
Motor Pool Repair & Maintenance Services	1,128.00	1,000.00	1,000.00	168.00	1,000.00	1,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	1,367.00	1,350.00	1,350.00	695.00	2,530.00	2,530.00
Insurance Services	7,538.00	6,410.00	6,410.00	3,187.00	6,540.00	6,540.00
Communications Services	13,995.00	16,970.00	16,970.00	6,758.00	8,990.00	8,990.00
Advertising Services	100.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	185.00	100.00	100.00	0.00	100.00	100.00
Travel Expense	4,747.00	3,600.00	3,600.00	967.00	5,100.00	5,100.00
Membership Dues & Association Fees	5,331.00	5,300.00	5,300.00	4,746.00	5,300.00	5,300.00
Tuition and Conference Registration	405.00	2,750.00	2,750.00	0.00	2,000.00	2,000.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	80.00	80.00	0.00	80.00	80.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	258.00	0.00	0.00	104.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>47,035.00</b>	<b>49,670.00</b>	<b>49,670.00</b>	<b>19,153.00</b>	<b>39,130.00</b>	<b>39,130.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	1,000.00	1,000.00	129.00	1,000.00	1,000.00
Operating Supplies	151.00	4,000.00	4,000.00	15,944.00	4,450.00	4,450.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	5,645.00	2,740.00	2,740.00	917.00	5,735.00	3,085.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	4,049.00	2,500.00	2,500.00	410.00	6,550.00	4,000.00
Books & Periodicals	0.00	420.00	420.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	136.00	0.00	0.00	4,995.00	0.00	0.00
Other / Miscellaneous Supplies	4,043.00	2,500.00	2,500.00	196.00	2,500.00	2,000.00
Uniforms	1,253.00	550.00	550.00	526.00	750.00	750.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>15,277.00</b>	<b>13,710.00</b>	<b>13,710.00</b>	<b>23,117.00</b>	<b>20,985.00</b>	<b>15,285.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	28,716.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,716.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	58,710.00	50,510.00	50,510.00	25,255.00	0.00	56,310.00
IT Direct Cost Allocation	370.00	0.00	0.00	0.00	0.00	200.00
Citizen Engagement Cost Allocation	9,352.00	10,757.00	10,757.00	5,379.00	0.00	11,553.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>68,432.00</b>	<b>61,267.00</b>	<b>61,267.00</b>	<b>30,634.00</b>	<b>0.00</b>	<b>68,063.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Hiahway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>508,040.00</b>	<b>397,810.13</b>	<b>402,439.00</b>	<b>232,266.00</b>	<b>352,106.56</b>	<b>418,438.96</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Police Chief - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3210	POLICE CHIEF	GS-27S	FT	1.00	2,080.00	93,502.76
101-3210	CERTIFICATION MANAGER	GS-21S	FT	1.00	2,080.00	47,914.88
101-3210	ADMINISTRATIVE COORDINATOR	GS-11	FT	1.00	2,080.00	41,558.40
101-3210	INTERN	GS-04	PT	0.25	480.00	5,760.00
101-3210	INTERN	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<b>3.50</b>	<b>7,200.00</b>	<b>194,496.04</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Police Services  
**DIVISION:** Criminal Investigations  
**FUND-FUNCTION** 101-3221

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	1,922,775.00	1,856,883.25	1,893,899.00	944,764.00	2,064,873.54	2,083,309.52	
Purchased & Contracted Services	167,835.00	178,850.00	178,850.00	76,358.00	206,150.00	173,030.00	
Supplies	132,234.00	174,715.00	174,715.00	60,739.00	192,325.00	171,245.00	
Capital Outlays	138,675.00	62,000.00	62,000.00	26,050.00	10,000.00	10,000.00	
Interfund & Interdepartmental Charges	354,054.00	270,750.00	270,750.00	135,375.00	0.00	326,770.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>2,715,573.00</b>	<b>2,543,198.25</b>	<b>2,580,214.00</b>	<b>1,243,286.00</b>	<b>2,473,348.54</b>	<b>2,764,354.52</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Captain	GS-22S	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	GS-20P	1.00	2.00	2.00	2.00	2.00
Police Sergeant	GS-18P	3.00	4.00	4.00	4.00	4.00
Police Corporal/Master Police Officer/Police Officer	GS-17P/GS-16P/GS-15P	17.00	18.00	16.00	16.00	16.00
Crime Scene Technician	GS-15P	0.00	1.00	1.00	1.00	1.00
Evidence Technician	GS-04	0.50	0.50	0.50	0.50	0.50
Administrative Warrant Clerk	GS-14	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	GS-10	1.00	0.00	0.00	0.00	0.00
Senior Records Clerk	GS-12	1.00	0.00	0.00	0.00	0.00
Records Clerk	GS-10	3.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>28.50</b>	<b>26.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	1,270,985.00	1,203,953.92	1,232,754.00	578,628.00	1,312,144.86	1,312,144.86
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	42,427.00	30,500.00	30,500.00	53,968.00	45,000.00	45,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	202,674.00	199,471.48	199,471.00	88,393.00	224,302.44	224,302.44
Life Insurance	3,116.00	2,495.60	2,496.00	1,554.00	3,434.40	3,434.40
Long-Term Disability Insurance	3,571.00	3,667.78	3,668.00	1,527.00	4,003.17	4,003.17
Dental Insurance	8,094.00	5,329.68	5,330.00	2,976.00	6,146.52	6,146.52
FICA	76,435.00	76,536.14	78,322.00	36,916.00	84,607.98	84,607.98
Medicare	17,876.00	17,899.58	18,318.00	8,634.00	19,787.35	19,787.35
GMEBS Contribution	235,821.00	246,865.07	252,876.00	137,807.00	291,456.81	281,642.31
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	34,349.00	42,600.00	42,600.00	23,622.00	41,140.00	41,140.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	348.00	312.00	312.00	312.00	300.00	300.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	7,500.00	7,500.00
EAP ( Employee Assistance Plan )	505.00	52.00	52.00	12.00	50.00	50.00
Flexible Spending Account Costs	1,121.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	4,000.00	4,000.00	0.00	4,200.00	4,200.00
Retiree Insurance Benefits	25,453.00	23,200.00	23,200.00	10,415.00	20,800.00	20,800.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	28,250.48
<b>Total Personal Services &amp; Benefits</b>	<b>1,922,775.00</b>	<b>1,856,883.25</b>	<b>1,893,899.00</b>	<b>944,764.00</b>	<b>2,064,873.54</b>	<b>2,083,309.52</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	198.00	4,380.00	4,380.00	993.00	4,380.00	3,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	20,583.00	20,520.00	20,520.00	5,453.00	39,740.00	13,200.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	43,225.00	14,820.00	14,820.00	14,693.00	21,150.00	16,150.00
Motor Pool Repair & Maintenance Services	25,947.00	37,500.00	37,500.00	17,341.00	40,000.00	40,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	2,011.00	1,980.00	1,980.00	1,022.00	2,720.00	2,720.00
Insurance Services	47,619.00	46,270.00	46,270.00	23,031.00	44,230.00	44,230.00
Communications Services	19,713.00	36,520.00	36,520.00	9,069.00	40,270.00	40,270.00
Advertising Services	0.00	500.00	500.00	75.00	500.00	500.00
Printing & Binding Services	711.00	400.00	400.00	35.00	600.00	600.00
Travel Expense	1,895.00	2,400.00	2,400.00	34.00	5,400.00	5,400.00
Membership Dues & Association Fees	0.00	2,110.00	2,110.00	110.00	3,310.00	3,310.00
Tuition and Conference Registration	4,370.00	10,250.00	10,250.00	3,850.00	2,650.00	2,650.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	306.00	1,200.00	1,200.00	192.00	1,200.00	1,000.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	1,257.00	0.00	0.00	460.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>167,835.00</b>	<b>178,850.00</b>	<b>178,850.00</b>	<b>76,358.00</b>	<b>206,150.00</b>	<b>173,030.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	4,811.00	7,500.00	7,500.00	4,231.00	7,500.00	7,500.00
Operating Supplies	26,219.00	41,080.00	41,080.00	9,507.00	39,200.00	39,200.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	630.00	630.00	0.00	1,250.00	630.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	52,741.00	54,175.00	54,175.00	27,021.00	61,075.00	61,075.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	541.00	2,900.00	2,900.00	799.00	2,900.00	2,900.00
Books & Periodicals	0.00	1,280.00	1,280.00	0.00	1,280.00	1,000.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	18,291.00	39,700.00	39,700.00	3,466.00	55,740.00	38,560.00
Other / Miscellaneous Supplies	11,039.00	12,000.00	12,000.00	6,000.00	15,000.00	12,000.00
Uniforms	18,592.00	15,450.00	15,450.00	9,715.00	8,380.00	8,380.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>132,234.00</b>	<b>174,715.00</b>	<b>174,715.00</b>	<b>60,739.00</b>	<b>192,325.00</b>	<b>171,245.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	138,675.00	62,000.00	62,000.00	26,050.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>138,675.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>26,050.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	311,800.00	270,750.00	270,750.00	135,375.00	0.00	282,130.00
IT Direct Cost Allocation	740.00	0.00	0.00	0.00	0.00	44,640.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	41,514.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>354,054.00</b>	<b>270,750.00</b>	<b>270,750.00</b>	<b>135,375.00</b>	<b>0.00</b>	<b>326,770.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>2,715,573.00</b>	<b>2,543,198.25</b>	<b>2,580,214.00</b>	<b>1,243,286.00</b>	<b>2,473,348.54</b>	<b>2,764,354.52</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Criminal Investigations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3221	POLICE CAPTAIN	GS-22S	FT	1.00	2,080.00	82,439.76
101-3221	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	65,934.96
101-3221	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3221	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,862.75
101-3221	POLICE LIEUTENANT	GS-18P	FT	1.00	2,184.00	63,095.76
101-3221	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3221	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,717.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,717.12
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,848.16
101-3221	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,717.12
101-3221	CRIME SCENE TECHNICIAN	GS-15P	FT	1.00	2,184.00	48,528.48
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,504.10
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,504.10
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	51,607.92
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,506.64
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	49,554.96
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	49,576.80
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	51,586.08
101-3221	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3221	EVIDENCE TECHNICIAN	GS-04	PT	0.50	1,040.00	20,800.00
<b>Total</b>				<b>24.50</b>	<b>53,352.00</b>	<b>1,312,144.86</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022

Criminal Investigations - Staffing Details

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
Total						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
Total					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Uniform Patrol  
FUND-FUNCTION 101-3223

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	2,618,682.00	3,625,377.40	3,697,094.00	1,780,356.00	4,335,517.83	4,379,198.08
Purchased & Contracted Services	359,986.00	486,810.00	496,810.00	215,045.00	545,560.00	419,590.00
Supplies	363,409.00	395,835.00	452,751.00	89,849.00	527,770.00	465,360.00
Capital Outlays	111,678.00	288,800.00	622,904.00	76,342.00	493,000.00	246,500.00
Interfund & Interdepartmental Charges	848,076.00	571,320.00	571,320.00	380,395.00	0.00	816,970.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	40,500.00	40,500.00	0.00	40,500.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>4,301,831.00</b>	<b>5,408,642.40</b>	<b>5,881,379.00</b>	<b>2,541,987.00</b>	<b>5,942,347.83</b>	<b>6,327,618.08</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Captain	GS-22S	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	GS-20P	5.00	4.00	5.00	5.00	5.00
Police Sergeant	GS-18P	10.00	8.00	9.00	9.00	9.00
Police Corporal/Master Police Officer/Police Officer	GS-17P/GS-16P/GS15P	40.00	36.00	36.00	36.00	36.00
Crime Scene Technician	GS-15P	1.00	0.00	0.00	0.00	0.00
School Crossing Guard	GS-03	1.40	1.40	1.40	1.40	1.40
<b>Total Full-Time Equivalents (FTE)</b>		<b>58.40</b>	<b>50.40</b>	<b>52.40</b>	<b>52.40</b>	<b>52.40</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	1,735,546.00	2,350,875.37	2,406,675.00	1,081,508.00	2,753,107.54	2,753,107.54
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	69,231.00	60,500.00	60,500.00	92,976.00	71,500.00	71,500.00
Employee Costs Allocated	(40,000.00)	(36,000.00)	(36,000.00)	(18,000.00)	0.00	0.00
Group Medical Insurance	253,279.00	449,466.66	449,467.00	219,506.00	545,497.80	545,497.80
Life Insurance	4,165.00	4,912.00	4,912.00	3,405.00	7,254.00	7,254.00
Long-Term Disability Insurance	7,430.00	7,194.63	7,195.00	3,353.00	8,441.88	8,441.88
Dental Insurance	14,756.00	13,701.84	13,702.00	7,358.00	15,616.56	15,616.56
FICA	155,942.00	149,505.27	152,965.00	67,712.00	175,125.67	175,125.67
Medicare	24,702.00	34,964.94	35,775.00	15,836.00	40,956.81	40,956.81
GMEBS Contribution	336,078.00	484,244.69	495,891.00	254,856.00	609,521.56	593,927.41
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	49,343.00	87,400.00	87,400.00	48,464.00	89,270.00	89,270.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	780.00	696.00	696.00	696.00	708.00	708.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	187.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	1,107.00	116.00	116.00	28.00	118.00	118.00
Flexible Spending Account Costs	2,043.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	8,400.00	8,400.00	0.00	9,000.00	9,000.00
Retiree Insurance Benefits	4,093.00	9,400.00	9,400.00	2,658.00	9,400.00	9,400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	59,274.41
<b>Total Personal Services &amp; Benefits</b>	<b>2,618,682.00</b>	<b>3,625,377.40</b>	<b>3,697,094.00</b>	<b>1,780,356.00</b>	<b>4,335,517.83</b>	<b>4,379,198.08</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,556.00	550.00	550.00	280.00	2,500.00	1,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	63,794.00	1,250.00	11,250.00	10,552.00	1,500.00	1,500.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	36,201.00	145,450.00	145,450.00	12,492.00	160,990.00	38,290.00
Motor Pool Repair & Maintenance Services	115,763.00	116,900.00	116,900.00	61,025.00	120,000.00	120,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	1,216.00	64,700.00	64,700.00	64,108.00	83,190.00	83,190.00
Insurance Services	97,646.00	91,700.00	91,700.00	45,652.00	95,080.00	95,080.00
Communications Services	35,260.00	56,930.00	56,930.00	19,099.00	72,410.00	72,410.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	3,042.00	5,890.00	5,890.00	695.00	6,290.00	5,000.00
Travel Expense	1,038.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	20.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	352.00	3,440.00	3,440.00	160.00	3,600.00	3,120.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	3,098.00	0.00	0.00	982.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>359,986.00</b>	<b>486,810.00</b>	<b>496,810.00</b>	<b>215,045.00</b>	<b>545,560.00</b>	<b>419,590.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	6,607.00	4,000.00	41,934.00	1,932.00	4,000.00	4,000.00
Operating Supplies	20,920.00	27,100.00	27,100.00	3,382.00	38,000.00	38,000.00
Repair & Maintenance Supplies	0.00	500.00	500.00	20.00	600.00	600.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	179,202.00	184,475.00	184,475.00	61,175.00	212,000.00	212,000.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	2,729.00	400.00	400.00	0.00	1,560.00	1,000.00
Books & Periodicals	265.00	430.00	430.00	0.00	500.00	500.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	113,361.00	130,750.00	149,732.00	6,128.00	208,910.00	151,220.00
Other / Miscellaneous Supplies	99.00	0.00	0.00	0.00	0.00	0.00
Uniforms	40,226.00	48,180.00	48,180.00	17,212.00	62,200.00	58,040.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>363,409.00</b>	<b>395,835.00</b>	<b>452,751.00</b>	<b>89,849.00</b>	<b>527,770.00</b>	<b>465,360.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	111,678.00	288,800.00	622,904.00	76,342.00	493,000.00	246,500.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>111,678.00</b>	<b>288,800.00</b>	<b>622,904.00</b>	<b>76,342.00</b>	<b>493,000.00</b>	<b>246,500.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	604,350.00	571,320.00	571,320.00	285,660.00	0.00	665,970.00
IT Direct Cost Allocation	110,600.00	0.00	0.00	0.00	0.00	151,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	133,126.00	0.00	0.00	94,735.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>848,076.00</b>	<b>571,320.00</b>	<b>571,320.00</b>	<b>380,395.00</b>	<b>0.00</b>	<b>816,970.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	40,500.00	40,500.00	0.00	40,500.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>0.00</b>	<b>40,500.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>4,301,831.00</b>	<b>5,408,642.40</b>	<b>5,881,379.00</b>	<b>2,541,987.00</b>	<b>5,942,347.83</b>	<b>6,327,618.08</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**

**Uniform Patrol - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,792.35
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,759.50
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,650.00
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,741.25
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,741.25
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,792.35
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,792.35
101-3223	SCHOOL CROSSING GUARD	GS-03	PT	0.18	365.00	3,650.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	50,232.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,504.10
101-3223	POLICE OFFICER	GS-15	FT	1.00	2,184.00	47,504.10
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	50,603.28
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	48,528.48
101-3223	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER	GS-16P	FT	1.00	2,184.00	51,586.08
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	49,576.80
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	53,027.52
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,623.65
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	52,830.96
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,717.12
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3223	POLICE OFFICER - SRO	GS-15P	FT	1.00	2,184.00	47,502.00
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3223	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	50,625.12
101-3223	POLICE CORPORAL	GS-17P	FT	1.00	2,184.00	63,685.44
101-3223	POLICE CORPORAL	GS-17P	FT	1.00	2,184.00	60,846.24
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	62,353.20
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	61,523.28
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	59,382.96
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	60,103.68
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	59,382.96
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3223	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	56,871.36
101-3223	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	63,101.85
101-3223	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	67,660.32
101-3223	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	66,743.04
101-3223	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	67,332.72
101-3223	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	65,934.96
101-3223	POLICE CAPTAIN	GS-22S	FT	1.00	2,080.00	73,747.44
<b>Total</b>				<b>52.40</b>	<b>114,200.00</b>	<b>2,753,107.54</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Uniform Patrol - Staffing Details**

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						<u>0.00</u>

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Police Administrative Services  
FUND-FUNCTION 101-3224

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	9.00	691,402.70	705,285.00	280,169.00	747,598.36	755,311.85	
Purchased & Contracted Services	0.00	36,490.00	36,490.00	12,142.00	37,870.00	37,870.00	
Supplies	0.00	11,650.00	11,650.00	2,552.00	13,730.00	13,730.00	
Capital Outlays	0.00	0.00	0.00	26,050.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	110,640.00	110,640.00	55,320.00	0.00	135,810.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>9.00</b>	<b>850,182.70</b>	<b>864,065.00</b>	<b>376,233.00</b>	<b>799,198.36</b>	<b>942,721.85</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Lieutenant	GS-22P	0.00	1.00	1.00	1.00	1.00
Police Sergeant	GS-18P	0.00	1.00	1.00	1.00	1.00
Police Corporal/Master Police Officer/Police Officer	GS-17P/GS-16P/GS/15P	0.00	3.00	3.00	3.00	3.00
Senior Records Clerk	GS-12	0.00	1.00	1.00	1.15	1.15
Administrative Warrant Clerk	GS-11	0.00	1.00	1.00	1.00	1.00
Records Clerk	GS-10	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	GS-09	0.00	1.00	1.00	1.00	1.00
Records Clerk	GS-07	0.00	2.00	2.00	2.00	2.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.15</b>	<b>11.15</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	453,527.98	464,328.00	191,093.00	479,827.82	479,827.82
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	9.00	9,000.00	9,000.00	3,352.00	12,000.00	12,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	83,350.53	83,351.00	29,764.00	94,809.96	94,809.96
Life Insurance	0.00	978.40	978.00	596.00	1,315.20	1,315.20
Long-Term Disability Insurance	0.00	1,405.94	1,406.00	584.00	1,487.47	1,487.47
Dental Insurance	0.00	2,073.84	2,074.00	827.00	2,047.44	2,047.44
FICA	0.00	28,676.74	29,347.00	10,297.00	30,493.32	30,493.32
Medicare	0.00	6,706.66	6,864.00	2,351.00	7,131.50	7,131.50
GMEBS Contribution	0.00	94,628.61	96,883.00	36,124.00	107,267.65	104,650.45
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	9,100.00	9,100.00	5,046.00	9,250.00	9,250.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	132.00	132.00	130.00	144.00	144.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	22.00	22.00	5.00	24.00	24.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	10,330.69
<b>Total Personal Services &amp; Benefits</b>	<b>9.00</b>	<b>691,402.70</b>	<b>705,285.00</b>	<b>280,169.00</b>	<b>747,598.36</b>	<b>755,311.85</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	4,200.00	4,200.00	300.00	4,300.00	4,300.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	7,440.00	7,440.00	4,875.00	3,840.00	3,840.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	5,000.00	5,000.00	638.00	5,000.00	5,000.00
Motor Pool Repair & Maintenance Services	0.00	6,600.00	6,600.00	0.00	6,600.00	6,600.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	12,710.00	12,710.00	6,329.00	13,380.00	13,380.00
Communications Services	0.00	0.00	0.00	0.00	4,040.00	4,040.00
Advertising Services	0.00	300.00	300.00	0.00	400.00	400.00
Printing & Binding Services	0.00	50.00	50.00	0.00	120.00	120.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	190.00	190.00	0.00	190.00	190.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>36,490.00</b>	<b>36,490.00</b>	<b>12,142.00</b>	<b>37,870.00</b>	<b>37,870.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	9,400.00	9,400.00	1,346.00	10,600.00	10,600.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	2,250.00	2,250.00	1,206.00	3,130.00	3,130.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>11,650.00</b>	<b>11,650.00</b>	<b>2,552.00</b>	<b>13,730.00</b>	<b>13,730.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	26,050.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,050.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	110,640.00	110,640.00	55,320.00	0.00	135,610.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	200.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>110,640.00</b>	<b>110,640.00</b>	<b>55,320.00</b>	<b>0.00</b>	<b>135,810.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>9.00</b>	<b>850,182.70</b>	<b>864,065.00</b>	<b>376,233.00</b>	<b>799,198.36</b>	<b>942,721.85</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Police Administrative Services - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3224	POLICE LIEUTENANT	GS-20P	FT	1.00	2,184.00	65,934.96
101-3224	POLICE SERGEANT	GS-18P	FT	1.00	2,184.00	59,382.96
101-3224	POLICE CORPORAL	GS-17P	FT	1.00	2,184.00	60,977.28
101-3224	POLICE OFFICER - MASTER	GS-16P	FT	1.00	2,184.00	51,717.12
101-3224	POLICE OFFICER	GS-15P	FT	1.00	2,184.00	47,504.10
101-3224	ADMINISTRATIVE WARRANT CLERK	GS-11	FT	1.00	2,080.00	32,323.20
101-3224	RECORDS CLERK	GS-10	FT	1.00	2,080.00	36,046.40
101-3224	SENIOR RECORDS CLERK	GS-10	FT	1.00	2,080.00	33,280.00
101-3224	ADMINISTRATIVE ASSISTANT	GS-09	FT	1.00	2,080.00	35,464.00
101-3224	SENIOR RECORDS CLERK	GS-8	FT	0.15	300.00	4,449.00
101-3224	RECORDS CLERK	GS-07	FT	1.00	2,080.00	26,374.40
101-3224	RECORDS CLERK	GS-07	FT	1.00	2,080.00	26,374.40
<b>Total</b>				<b>11.15</b>	<b>23,700.00</b>	<b>479,827.82</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Animal Control  
FUND-FUNCTION 101-3910

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	110,799.00	105,581.49	108,667.00	58,308.00	123,485.30	121,338.27	
Purchased & Contracted Services	12,304.00	13,930.00	13,930.00	4,633.00	16,980.00	16,980.00	
Supplies	5,325.00	10,110.00	10,110.00	3,309.00	11,620.00	11,620.00	
Capital Outlays	0.00	37,250.00	37,250.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>148,158.00</b>	<b>187,081.49</b>	<b>190,167.00</b>	<b>76,355.00</b>	<b>152,085.30</b>	<b>172,348.27</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Animal Control Officer	GS-09	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	62,915.00	60,840.00	63,240.00	31,071.00	62,358.40	62,358.40
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	11,500.00	7,000.00	7,000.00	6,729.00	16,000.00	16,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	14,660.00	17,661.94	17,662.00	8,831.00	18,644.28	18,644.28
Life Insurance	134.00	139.60	140.00	96.00	177.60	177.60
Long-Term Disability Insurance	120.00	188.60	189.00	94.00	193.31	193.31
Dental Insurance	775.00	139.32	139.00	70.00	139.32	139.32
FICA	4,306.00	4,206.08	4,355.00	2,179.00	4,858.22	4,858.22
Medicare	1,007.00	983.68	1,019.00	510.00	1,136.20	1,136.20
GMEBS Contribution	13,334.00	12,694.27	13,195.00	7,997.00	17,089.97	13,600.37
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,831.00	1,200.00	1,200.00	665.00	2,360.00	2,360.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	24.00	24.00	24.00	24.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,342.58
<b>Total Personal Services &amp; Benefits</b>	<b>110,799.00</b>	<b>105,581.49</b>	<b>108,667.00</b>	<b>58,308.00</b>	<b>123,485.30</b>	<b>121,338.27</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,838.00	5,000.00	5,000.00	312.00	5,000.00	5,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,940.00	1,000.00	1,000.00	119.00	2,480.00	2,480.00
Motor Pool Repair & Maintenance Services	4,472.00	3,000.00	3,000.00	1,741.00	4,000.00	4,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	2,854.00	2,940.00	2,940.00	1,461.00	3,010.00	3,010.00
Communications Services	0.00	1,490.00	1,490.00	0.00	1,990.00	1,990.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	1,000.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	200.00	500.00	500.00	0.00	500.00	500.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,304.00</b>	<b>13,930.00</b>	<b>13,930.00</b>	<b>4,633.00</b>	<b>16,980.00</b>	<b>16,980.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	47.00	690.00	690.00	5.00	1,290.00	1,290.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	4,610.00	7,520.00	7,520.00	2,800.00	8,480.00	8,480.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	100.00	100.00	0.00	100.00	100.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	1,000.00	1,000.00	304.00	950.00	950.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	668.00	800.00	800.00	200.00	800.00	800.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>5,325.00</b>	<b>10,110.00</b>	<b>10,110.00</b>	<b>3,309.00</b>	<b>11,620.00</b>	<b>11,620.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	37,250.00	37,250.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>37,250.00</b>	<b>37,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,730.00</b>	<b>20,210.00</b>	<b>20,210.00</b>	<b>10,105.00</b>	<b>0.00</b>	<b>22,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Prooram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>148,158.00</b>	<b>187,081.49</b>	<b>190,167.00</b>	<b>76,355.00</b>	<b>152,085.30</b>	<b>172,348.27</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Animal Control - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3910	ANIMAL CONTROL OFFICER	GS-09	FT	1.00	2,080.00	32,281.60
101-3910	ANIMAL CONTROL OFFICER	GS-09	FT	1.00	2,080.00	30,076.80
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>62,358.40</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	Amount of Adjustment in FY21
NONE				
<b>Total</b>				<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Inmate Custody  
FUND-FUNCTION 101-3226

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	159,000.00	248,200.00	248,200.00	0.00	248,200.00	112,289.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	5,614.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>164,614.00</b>	<b>248,200.00</b>	<b>248,200.00</b>	<b>0.00</b>	<b>248,200.00</b>	<b>112,289.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	159,000.00	248,200.00	248,200.00	0.00	248,200.00	112,289.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>159,000.00</b>	<b>248,200.00</b>	<b>248,200.00</b>	<b>0.00</b>	<b>248,200.00</b>	<b>112,289.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	5,614.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>5,614.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>164,614.00</b>	<b>248,200.00</b>	<b>248,200.00</b>	<b>0.00</b>	<b>248,200.00</b>	<b>112,289.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Inmate Custody - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Police Training Facility  
FUND-FUNCTION 101-3240

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	4,237.00	2,180.00	2,180.00	90.00	3,220.00	3,220.00	
Supplies	2,471.00	10,290.00	10,290.00	890.00	7,720.00	7,720.00	
Capital Outlays	9,954.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>16,662.00</b>	<b>12,470.00</b>	<b>12,470.00</b>	<b>980.00</b>	<b>10,940.00</b>	<b>10,940.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00		
Temporary Employees	0.00	0.00	0.00	0.00		
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00		
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	4,100.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	137.00	180.00	180.00	90.00	220.00	220.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>4,237.00</b>	<b>2,180.00</b>	<b>2,180.00</b>	<b>90.00</b>	<b>3,220.00</b>	<b>3,220.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	300.00	300.00	0.00	500.00	500.00
Operating Supplies	210.00	3,900.00	3,900.00	220.00	4,000.00	4,000.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	2,008.00	3,000.00	3,000.00	526.00	3,000.00	3,000.00
Propane	0.00	180.00	180.00	0.00	180.00	180.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	214.00	2,870.00	2,870.00	124.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,471.00</b>	<b>10,290.00</b>	<b>10,290.00</b>	<b>890.00</b>	<b>7,720.00</b>	<b>7,720.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	9,954.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>9,954.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Prooram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>16,662.00</b>	<b>12,470.00</b>	<b>12,470.00</b>	<b>980.00</b>	<b>10,940.00</b>	<b>10,940.00</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Police Training Facility - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Police Facilities  
FUND-FUNCTION 101-3260

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	18,474.00	31,770.00	31,770.00	6,203.00	47,330.00	47,330.00
Supplies	47,742.00	50,630.00	50,630.00	26,071.00	76,030.00	76,030.00
Capital Outlays	0.00	0.00	1,000,000.00	786,792.00	176,500.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	43,000.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>Total Department</b>	<b>66,216.00</b>	<b>82,400.00</b>	<b>1,082,400.00</b>	<b>819,066.00</b>	<b>399,860.00</b>	<b>266,360.00</b>

Summary of Authorized Positions						
Position Title	Pay Grade	Prior Fiscal Year 2020 Amended-Approved FTE	Fiscal Year 2021 Approved FTE	Fiscal Year 2021 Amended FTE	Fiscal Year 2022 Requested FTE	Fiscal Year 2022 Approved FTE

This Division has no authorized positions

Total Full-Time Equivalents (FTE)		0.00	0.00	0.00	0.00	0.00
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**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	300.00	300.00	300.00	150.00	450.00	450.00
Disposal Services	1,051.00	1,050.00	1,050.00	546.00	1,580.00	1,580.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	12,723.00	25,000.00	25,000.00	2,261.00	25,000.00	25,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	4,400.00	5,420.00	5,420.00	3,246.00	6,150.00	6,150.00
Communications Services	0.00	0.00	0.00	0.00	14,150.00	14,150.00
Advertisina Services	0.00	0.00	0.00	0.00	0.00	0.00
Printina & Bindina Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffina Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>18,474.00</b>	<b>31,770.00</b>	<b>31,770.00</b>	<b>6,203.00</b>	<b>47,330.00</b>	<b>47,330.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	43.00	0.00	0.00	930.00	0.00	0.00
Water & Wastewater	3,841.00	4,820.00	4,820.00	2,007.00	9,000.00	9,000.00
Natural Gas	3,550.00	4,410.00	4,410.00	1,577.00	6,620.00	6,620.00
Electricity	37,651.00	38,750.00	38,750.00	20,212.00	54,960.00	54,960.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	2,540.00	2,530.00	2,530.00	1,286.00	5,330.00	5,330.00
Customer Service Fees	117.00	120.00	120.00	59.00	120.00	120.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>47,742.00</b>	<b>50,630.00</b>	<b>50,630.00</b>	<b>26,071.00</b>	<b>76,030.00</b>	<b>76,030.00</b>
<b>Capital</b>						
Sites	0.00	0.00	1,000,000.00	786,792.00	176,500.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>786,792.00</b>	<b>176,500.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	43,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	100,000.00	100,000.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total Department</b>	<b>66,216.00</b>	<b>82,400.00</b>	<b>1,082,400.00</b>	<b>819,066.00</b>	<b>399,860.00</b>	<b>266,360.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Police Facilities - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Office of the Chief	278,709.00	284,971.20	322,374.00	171,381.00	250,580.61	299,521.20
Fire Suppression	5,040,894.00	5,429,418.77	5,543,140.00	2,672,196.00	4,581,664.43	5,298,024.10
Fire Prevention	203,440.00	219,162.49	222,250.00	104,450.00	244,566.15	224,668.26
Fire Facilities	147,414.00	109,900.00	179,587.00	46,691.00	108,600.00	115,600.00
Other Fire Programs	10,096.00	8,100.00	8,100.00	2,523.00	10,750.00	10,750.00
<b>Total Department</b>	<b>5,680,553.00</b>	<b>6,051,552.45</b>	<b>6,275,451.00</b>	<b>2,997,241.00</b>	<b>5,196,161.19</b>	<b>5,948,563.56</b>

Summary of Authorized Positions	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Office of the Chief	2.65	2.65	2.65	3.00	3.00
Fire Suppression	60.00	60.00	60.00	60.00	60.00
Fire Prevention	2.00	2.00	2.00	2.00	2.00
Fire Facilities	0.00	0.00	0.00	0.00	0.00
Other Fire Programs	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>64.65</b>	<b>64.65</b>	<b>64.65</b>	<b>65.00</b>	<b>65.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Fire Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	4,368,599.00	4,547,365.45	4,638,364.00	2,185,469.00	4,514,316.19	4,571,235.56
Purchased & Contracted Services	169,578.00	207,030.00	207,030.00	72,519.00	211,750.00	211,750.00
Supplies	268,689.00	301,100.00	313,760.00	107,496.00	301,185.00	286,315.00
Capital Outlays	39,678.00	196,520.00	299,752.00	229,674.00	44,770.00	0.00
Interfund & Interdepartmental Charges	697,398.00	662,907.00	662,907.00	333,778.00	0.00	755,123.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	17,008.00	0.00	0.00	0.00
Debt Service	136,611.00	136,630.00	136,630.00	68,305.00	124,140.00	124,140.00
<b>Total Department</b>	<b>5,680,553.00</b>	<b>6,051,552.45</b>	<b>6,275,451.00</b>	<b>2,997,241.00</b>	<b>5,196,161.19</b>	<b>5,948,563.56</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Fire Chief  
FUND-FUNCTION 101-3510

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	218,188.00		218,344.20	222,202.00	109,354.00	230,820.61	234,308.20
Purchased & Contracted Services	16,003.00		19,080.00	19,080.00	6,603.00	12,920.00	12,920.00
Supplies	5,381.00		6,480.00	6,480.00	1,729.00	6,840.00	6,840.00
Capital Outlays	0.00		0.00	33,545.00	33,161.00	0.00	0.00
Interfund & Interdepartmental Charges	39,137.00		41,067.00	41,067.00	20,534.00	0.00	45,453.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>278,709.00</b>		<b>284,971.20</b>	<b>322,374.00</b>	<b>171,381.00</b>	<b>250,580.61</b>	<b>299,521.20</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fire Chief	GS-27S	1.00	1.00	1.00	1.00	1.00
Fire Operations Officer	GS-22S	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	GS-09	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	GS-04	0.65	0.65	0.65	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>2.65</b>	<b>2.65</b>	<b>2.65</b>	<b>3.00</b>	<b>3.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	165,352.00	153,481.94	156,482.00	76,437.00	161,987.44	161,987.44
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	5,959.00	17,661.94	17,662.00	7,730.00	17,626.44	17,626.44
Life Insurance	163.00	278.80	279.00	219.00	382.80	382.80
Long-Term Disability Insurance	413.00	430.62	431.00	219.00	456.98	456.98
Dental Insurance	221.00	806.64	807.00	149.00	297.00	297.00
FICA	9,442.00	9,538.20	9,724.00	4,602.00	10,117.62	10,117.62
Medicare	2,357.00	2,230.71	2,275.00	1,076.00	2,366.22	2,366.22
GMEBS Contribution	29,529.00	28,983.35	29,610.00	16,591.00	32,094.11	32,094.11
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,650.00	1,900.00	1,900.00	1,054.00	1,720.00	1,720.00
Phone Stipend	420.00	360.00	360.00	360.00	1,200.00	1,200.00
Other Employee Benefits	36.00	36.00	36.00	0.00	36.00	36.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	36.00	6.00	6.00	1.00	6.00	6.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	2,298.00	1,800.00	1,800.00	792.00	1,700.00	1,700.00
Firefighter Cancer Benefit	264.00	430.00	430.00	124.00	430.00	430.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,487.59
<b>Total Personal Services &amp; Benefits</b>	<b>218,188.00</b>	<b>218,344.20</b>	<b>222,202.00</b>	<b>109,354.00</b>	<b>230,820.61</b>	<b>234,308.20</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	900.00	900.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	288.00	260.00	260.00	0.00	0.00	0.00
Disposal Services	106.00	0.00	0.00	63.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	796.00	880.00	880.00	699.00	730.00	730.00
Motor Pool Repair & Maintenance Services	774.00	1,200.00	1,200.00	675.00	1,400.00	1,400.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	1,370.00	1,200.00	1,200.00	696.00	1,190.00	1,190.00
Insurance Services	1,599.00	1,970.00	1,970.00	972.00	2,060.00	2,060.00
Communications Services	8,175.00	7,630.00	7,630.00	3,498.00	2,570.00	2,570.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	1,745.00	750.00	750.00	0.00	750.00	750.00
Travel Expense	25.00	2,130.00	2,130.00	0.00	2,360.00	2,360.00
Membership Dues & Association Fees	458.00	530.00	530.00	0.00	530.00	530.00
Tuition and Conference Registration	559.00	1,350.00	1,350.00	0.00	1,330.00	1,330.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	108.00	280.00	280.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>16,003.00</b>	<b>19,080.00</b>	<b>19,080.00</b>	<b>6,603.00</b>	<b>12,920.00</b>	<b>12,920.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	2,264.00	2,000.00	2,000.00	926.00	2,000.00	2,000.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,183.00	2,820.00	2,820.00	644.00	3,180.00	3,180.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	526.00	560.00	560.00	159.00	560.00	560.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	524.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	884.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>5,381.00</b>	<b>6,480.00</b>	<b>6,480.00</b>	<b>1,729.00</b>	<b>6,840.00</b>	<b>6,840.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	33,545.00	33,161.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>33,545.00</b>	<b>33,161.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	29,600.00	30,310.00	30,310.00	15,155.00	0.00	33,900.00
IT Direct Cost Allocation	185.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	9,352.00	10,757.00	10,757.00	5,379.00	0.00	11,553.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>39,137.00</b>	<b>41,067.00</b>	<b>41,067.00</b>	<b>20,534.00</b>	<b>0.00</b>	<b>45,453.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>278,709.00</b>	<b>284,971.20</b>	<b>322,374.00</b>	<b>171,381.00</b>	<b>250,580.61</b>	<b>299,521.20</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Fire Chief - FY2021-2022 Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3510	FIRE CHIEF	GS-27S	FT	1.00	2,080.00	79,109.94
101-3510	FIRE OPERATIONS OFFICER	GS-22S	FT	1.00	2,080.00	62,275.20
101-3510	ADMINISTRATIVE SECRETARY	GS-04	PT	0.65	1,300.00	14,573.00
<b>Total</b>				<u>2.65</u>	<u>5,460.00</u>	<u>155,958.14</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<u>2,080.00</u>	<u>6,029.30</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Fire Suppression  
FUND-FUNCTION 101-3520

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022		
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	3,988,694.00		4,151,303.77	4,235,357.00	1,988,318.00	4,102,794.43	4,153,764.10
Purchased & Contracted Services	115,455.00		156,910.00	156,910.00	52,129.00	164,740.00	164,740.00
Supplies	166,508.00		186,425.00	199,085.00	63,792.00	189,990.00	175,120.00
Capital Outlays	0.00		196,520.00	196,520.00	196,513.00	0.00	0.00
Interfund & Interdepartmental Charges	633,626.00		601,630.00	601,630.00	303,139.00	0.00	680,260.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	17,008.00	0.00	0.00	0.00
Debt Service	136,611.00		136,630.00	136,630.00	68,305.00	124,140.00	124,140.00
<b>Total Department</b>	<b>5,040,894.00</b>		<b>5,429,418.77</b>	<b>5,543,140.00</b>	<b>2,672,196.00</b>	<b>4,581,664.43</b>	<b>5,298,024.10</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Battalion Chief	GS-22	3.00	3.00	3.00	3.00	3.00
Fire Captain	GS-18	6.00	6.00	6.00	6.00	6.00
Fire Lieutenant	GS-17	7.00	9.00	9.00	9.00	9.00
Fire Lieutenant/Rescue Technician	N/A	2.00	0.00	0.00	0.00	0.00
Firefighter III	GS-15	0.00	9.00	9.00	2.00	2.00
Firefighter II	GS-14	0.00	13.00	13.00	13.00	13.00
Firefighter I	GS-13	0.00	20.00	20.00	27.00	27.00
Firefighter	N/A	36.00	0.00	0.00	0.00	0.00
Firefighter/Rescue Technician	N/A	6.00	0.00	0.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	2,604,393.00	2,623,661.73	2,689,062.00	1,268,325.00	2,519,330.03	2,519,330.03
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	18,140.00	15,000.00	15,000.00	(2,874.00)	15,000.00	15,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	531,201.00	572,678.12	572,678.00	273,323.00	651,406.44	651,406.44
Life Insurance	7,580.00	5,599.20	5,599.00	3,928.00	6,879.60	6,879.60
Long-Term Disability Insurance	8,448.00	8,133.35	8,133.00	3,851.00	7,809.92	7,809.92
Dental Insurance	23,185.00	18,966.72	18,967.00	8,952.00	18,625.08	18,625.08
FICA	149,463.00	163,597.03	167,652.00	72,939.00	157,195.42	157,195.42
Medicare	34,955.00	38,260.60	39,210.00	17,058.00	36,763.45	36,763.45
GMEBS Contribution	471,243.00	547,427.02	561,076.00	274,736.00	552,524.48	549,252.98
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	46,894.00	54,000.00	54,000.00	29,943.00	48,600.00	48,600.00
Phone Stipend	0.00	0.00	0.00	0.00	1,080.00	1,080.00
Other Employee Benefits	720.00	720.00	720.00	0.00	720.00	720.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	1,241.00	120.00	120.00	35.00	120.00	120.00
Flexible Spending Account Costs	2,566.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	10,400.00	10,400.00	0.00	10,600.00	10,600.00
Retiree Insurance Benefits	81,722.00	80,020.00	80,020.00	34,745.00	63,420.00	63,420.00
Firefighter Cancer Benefit	6,943.00	12,720.00	12,720.00	3,357.00	12,720.00	12,720.00
other benefit	0.00	0.00	0.00	0.00	0.00	54,241.18
<b>Total Personal Services &amp; Benefits</b>	<b>3,988,694.00</b>	<b>4,151,303.77</b>	<b>4,235,357.00</b>	<b>1,988,318.00</b>	<b>4,102,794.43</b>	<b>4,153,764.10</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	165.00	27,300.00	27,300.00	1,138.00	970.00	970.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	15,157.00	22,450.00	22,450.00	6,099.00	21,390.00	21,390.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	29,817.00	15,220.00	15,220.00	4,828.00	18,380.00	18,380.00
Motor Pool Repair & Maintenance Services	36,358.00	35,000.00	35,000.00	18,247.00	35,000.00	35,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	307.00	300.00	300.00	165.00	630.00	630.00
Insurance Services	28,172.00	34,710.00	34,710.00	17,280.00	36,430.00	36,430.00
Communications Services	4,087.00	13,440.00	13,440.00	407.00	45,850.00	45,850.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	168.00	0.00	0.00
Travel Expense	1,039.00	1,020.00	1,020.00	0.00	1,020.00	1,020.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	100.00	960.00	960.00	0.00	960.00	960.00
In-House Training Services	0.00	3,750.00	3,750.00	3,744.00	3,750.00	3,750.00
Certifications & Licensina	253.00	2,760.00	2,760.00	53.00	360.00	360.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>115,455.00</b>	<b>156,910.00</b>	<b>156,910.00</b>	<b>52,129.00</b>	<b>164,740.00</b>	<b>164,740.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	18,098.00	22,410.00	22,410.00	8,722.00	21,800.00	21,800.00
Repair & Maintenance Supplies	1,683.00	5,000.00	5,000.00	1,148.00	5,000.00	5,000.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	25,314.00	32,675.00	32,675.00	9,857.00	32,850.00	32,850.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	273.00	800.00	800.00	0.00	800.00	800.00
Books & Periodicals	1,122.00	1,290.00	1,290.00	0.00	650.00	650.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	42,562.00	35,430.00	48,090.00	14,015.00	38,520.00	23,650.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	39,943.00	43,720.00	43,720.00	10,288.00	43,720.00	43,720.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	37,513.00	45,100.00	45,100.00	19,762.00	46,650.00	46,650.00
<b>Total Supplies</b>	<b>166,508.00</b>	<b>186,425.00</b>	<b>199,085.00</b>	<b>63,792.00</b>	<b>189,990.00</b>	<b>175,120.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	196,520.00	196,520.00	196,513.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>196,520.00</b>	<b>196,520.00</b>	<b>196,513.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	584,620.00	601,630.00	601,630.00	300,815.00	0.00	677,460.00
IT Direct Cost Allocation	2,800.00	0.00	0.00	0.00	0.00	2,800.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	46,206.00	0.00	0.00	2,324.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>633,626.00</b>	<b>601,630.00</b>	<b>601,630.00</b>	<b>303,139.00</b>	<b>0.00</b>	<b>680,260.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	17,008.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>17,008.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	115,921.00	119,180.00	119,180.00	59,171.00	110,010.00	110,010.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	20,690.00	17,450.00	17,450.00	9,134.00	14,130.00	14,130.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>136,611.00</b>	<b>136,630.00</b>	<b>136,630.00</b>	<b>68,305.00</b>	<b>124,140.00</b>	<b>124,140.00</b>
<b>Total Department</b>	<b>5,040,894.00</b>	<b>5,429,418.77</b>	<b>5,543,140.00</b>	<b>2,672,196.00</b>	<b>4,581,664.43</b>	<b>5,298,024.10</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Fire Suppression - Staffing Details**

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
<b>Total</b>					46,464.00	22,528.91

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>				0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Fire Prevention  
FUND-FUNCTION 101-3530

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	161,717.00	177,717.49	180,805.00	87,797.00	180,701.15	183,163.26	
Purchased & Contracted Services	6,249.00	9,130.00	9,130.00	2,703.00	9,990.00	9,990.00	
Supplies	10,839.00	12,105.00	12,105.00	3,845.00	9,105.00	9,105.00	
Capital Outlays	0.00	0.00	0.00	0.00	44,770.00	0.00	
Interfund & Interdepartmental Charges	24,635.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>203,440.00</b>	<b>219,162.49</b>	<b>222,250.00</b>	<b>104,450.00</b>	<b>244,566.15</b>	<b>224,668.26</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fire Marshall	GS-22	1.00	1.00	1.00	1.00	1.00
Fire Inspector	GS-18	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	114,121.00	114,361.52	116,762.00	56,437.00	114,357.36	114,357.36
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	14,660.00	25,789.54	25,790.00	12,895.00	27,811.08	27,811.08
Life Insurance	123.00	235.60	236.00	179.00	302.40	302.40
Long-Term Disability Insurance	186.00	354.52	355.00	177.00	354.51	354.51
Dental Insurance	775.00	833.04	833.00	417.00	833.04	833.04
FICA	7,007.00	7,135.05	7,284.00	3,166.00	7,134.80	7,134.80
Medicare	1,490.00	1,668.68	1,704.00	741.00	1,668.62	1,668.62
GMEBS Contribution	20,591.00	23,861.53	24,363.00	12,261.00	24,941.34	24,941.34
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,563.00	1,800.00	1,800.00	998.00	1,620.00	1,620.00
Phone Stipend	720.00	720.00	720.00	360.00	720.00	720.00
Other Employee Benefits	24.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	264.00	430.00	430.00	124.00	430.00	430.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,462.11
<b>Total Personal Services &amp; Benefits</b>	<b>161,717.00</b>	<b>177,717.49</b>	<b>180,805.00</b>	<b>87,797.00</b>	<b>180,701.15</b>	<b>183,163.26</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	900.00	900.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	90.00	110.00	110.00	0.00	480.00	480.00
Motor Pool Repair & Maintenance Services	2,495.00	1,500.00	1,500.00	704.00	1,400.00	1,400.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	150.00	150.00	0.00	0.00	0.00
Insurance Services	1,235.00	1,520.00	1,520.00	752.00	1,590.00	1,590.00
Communications Services	847.00	620.00	620.00	190.00	2,230.00	2,230.00
Advertising Services	603.00	600.00	600.00	340.00	600.00	600.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	284.00	2,000.00	2,000.00	510.00	2,060.00	2,060.00
Membership Dues & Association Fees	320.00	680.00	680.00	175.00	680.00	680.00
Tuition and Conference Registration	325.00	950.00	950.00	0.00	950.00	950.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	50.00	100.00	100.00	32.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,249.00</b>	<b>9,130.00</b>	<b>9,130.00</b>	<b>2,703.00</b>	<b>9,990.00</b>	<b>9,990.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	2,935.00	3,000.00	3,000.00	2,910.00	3,000.00	3,000.00
Repair & Maintenance Supplies	0.00	400.00	400.00	0.00	400.00	400.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	2,275.00	3,055.00	3,055.00	825.00	2,915.00	2,915.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	1,801.00	1,690.00	1,690.00	0.00	1,690.00	1,690.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	3,255.00	1,860.00	1,860.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	573.00	1,100.00	1,100.00	110.00	1,100.00	1,100.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	1,000.00	1,000.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>10,839.00</b>	<b>12,105.00</b>	<b>12,105.00</b>	<b>3,845.00</b>	<b>9,105.00</b>	<b>9,105.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	44,770.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,770.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	4,905.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>24,635.00</b>	<b>20,210.00</b>	<b>20,210.00</b>	<b>10,105.00</b>	<b>0.00</b>	<b>22,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>203,440.00</b>	<b>219,162.49</b>	<b>222,250.00</b>	<b>104,450.00</b>	<b>244,566.15</b>	<b>224,668.26</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Fire Prevention - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3530	FIRE MARSHALL	GS-22S	FT	1.00	2,080.00	62,788.96
101-3530	FIRE INSPECTOR	GS-18S	FT	1.00	2,080.00	51,568.40
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>114,357.36</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Fire Facilities  
FUND-FUNCTION 101-3570

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	31,871.00	21,310.00	21,310.00	11,084.00	24,100.00	24,100.00	
Supplies	75,865.00	88,590.00	88,590.00	35,607.00	84,500.00	84,500.00	
Capital Outlays	39,678.00	0.00	69,687.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	7,000.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>147,414.00</b>	<b>109,900.00</b>	<b>179,587.00</b>	<b>46,691.00</b>	<b>108,600.00</b>	<b>115,600.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	10,571.00	1,350.00	1,350.00	618.00	1,840.00	1,840.00
Disposal Services	1,683.00	1,440.00	1,440.00	874.00	1,770.00	1,770.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	13,721.00	11,000.00	11,000.00	6,267.00	11,000.00	11,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	445.00	60.00	60.00	0.00	60.00	60.00
Insurance Services	4,851.00	6,200.00	6,200.00	3,084.00	7,270.00	7,270.00
Communications Services	600.00	1,260.00	1,260.00	241.00	2,160.00	2,160.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>31,871.00</b>	<b>21,310.00</b>	<b>21,310.00</b>	<b>11,084.00</b>	<b>24,100.00</b>	<b>24,100.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	6,592.00	8,800.00	8,800.00	2,411.00	10,830.00	10,830.00
Water & Wastewater	12,981.00	13,560.00	13,560.00	6,081.00	12,900.00	12,900.00
Natural Gas	8,261.00	10,200.00	10,200.00	3,492.00	8,340.00	8,340.00
Electricity	42,737.00	50,800.00	50,800.00	21,435.00	47,280.00	47,280.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	4,128.00	4,130.00	4,130.00	2,090.00	4,310.00	4,310.00
Customer Service Fees	195.00	200.00	200.00	98.00	200.00	200.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	588.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	383.00	900.00	900.00	0.00	640.00	640.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>75,865.00</b>	<b>88,590.00</b>	<b>88,590.00</b>	<b>35,607.00</b>	<b>84,500.00</b>	<b>84,500.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	31,759.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	7,919.00	0.00	69,687.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>39,678.00</b>	<b>0.00</b>	<b>69,687.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	7,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>147,414.00</b>	<b>109,900.00</b>	<b>179,587.00</b>	<b>46,691.00</b>	<b>108,600.00</b>	<b>115,600.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Fire Facilities - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>					0.00	0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>				0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Other Fire Programs  
FUND-FUNCTION 101-3590

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	600.00	600.00	0.00	0.00	0.00	
Supplies	10,096.00	7,500.00	7,500.00	2,523.00	10,750.00	10,750.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>10,096.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>2,523.00</b>	<b>10,750.00</b>	<b>10,750.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	600.00	600.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	7,501.00	7,000.00	7,000.00	2,382.00	10,250.00	10,250.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	370.00	500.00	500.00	141.00	500.00	500.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,649.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	576.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>10,096.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>2,523.00</b>	<b>10,750.00</b>	<b>10,750.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>10,096.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>2,523.00</b>	<b>10,750.00</b>	<b>10,750.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Other Fire Programs - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>					0.00	0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>				0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Public Works Director	207,535.00	210,535.67	213,624.00	118,752.00	241,455.45	250,357.03
Street Department	3,300,038.00	3,999,700.69	4,028,175.00	1,487,242.00	3,425,363.62	3,644,851.22
Sign Shop	217,830.00	254,629.55	257,714.00	125,804.00	272,111.89	294,762.38
City Pool	51,041.00	5,140.00	5,140.00	2,577.00	5,570.00	5,570.00
City Park	454,116.00	476,757.20	520,614.00	201,569.00	335,751.72	383,636.76
City Cemetery	564,378.00	656,919.97	664,631.00	274,266.00	550,336.46	680,614.24
Public Works Facilities	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>4,794,938.00</b>	<b>5,603,683.08</b>	<b>5,689,898.00</b>	<b>2,210,210.00</b>	<b>4,830,589.14</b>	<b>5,259,791.62</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Public Works Director		2.00	2.00	2.00	3.00	2.00
Street Department		28.50	28.25	31.25	31.25	31.25
Sign Shop		2.00	2.00	2.00	2.00	2.00
City Pool		1.50	1.50	0.00	0.00	0.00
City Park		4.00	4.00	4.00	4.00	4.00
City Cemetery		5.00	5.25	5.25	5.25	5.25
Public Works Facilities		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>43.00</b>	<b>43.00</b>	<b>44.50</b>	<b>45.50</b>	<b>44.50</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Works

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	1,923,400.00	2,235,496.08	2,288,711.00	1,048,177.00	2,458,149.14	2,491,028.62
Purchased & Contracted Services	559,674.00	592,310.00	592,310.00	170,911.00	546,630.00	510,830.00
Supplies	1,372,098.00	1,526,240.00	1,514,514.00	681,503.00	1,457,750.00	1,427,750.00
Capital Outlays	256,020.00	510,330.00	555,056.00	22,170.00	251,950.00	105,200.00
Interfund & Interdepartmental Charges	510,928.00	443,167.00	443,167.00	227,357.00	0.00	548,873.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	116,718.00	120,000.00	120,000.00	32,042.00	60,000.00	120,000.00
Debt Service	56,100.00	176,140.00	176,140.00	28,050.00	56,110.00	56,110.00
<b>Total Department</b>	<b>4,794,938.00</b>	<b>5,603,683.08</b>	<b>5,689,898.00</b>	<b>2,210,210.00</b>	<b>4,830,589.14</b>	<b>5,259,791.62</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: Public Works Director  
FUND-FUNCTION 101-4210

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	148,647.00	154,973.67	158,062.00	96,620.00	183,550.45	186,159.03	
Purchased & Contracted Services	17,624.00	19,340.00	19,340.00	3,125.00	14,140.00	14,140.00	
Supplies	10,682.00	5,255.00	5,255.00	3,523.00	6,015.00	6,015.00	
Capital Outlays	0.00	0.00	0.00	0.00	37,750.00	8,000.00	
Interfund & Interdepartmental Charges	30,582.00	30,967.00	30,967.00	15,484.00	0.00	36,043.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>207,535.00</b>	<b>210,535.67</b>	<b>213,624.00</b>	<b>118,752.00</b>	<b>241,455.45</b>	<b>250,357.03</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Public Works Director	GS-285	0.00	0.00	1.00	1.00	1.00
Deputy Director Public Works	GS-255	0.00	1.00	0.00	0.00	0.00
Deputy Director Streets	GS-255	1.00	0.00	0.00	0.00	0.00
Public Works Operations Manager	GS-24	0.00	0.00	0.00	1.00	0.00
Administrative Coordinator	GS-11	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	GS-09	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	108,072.00	108,916.08	111,316.00	65,198.00	121,160.00	121,160.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	509.00	0.00	0.00	47.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	9,582.00	10,376.69	10,377.00	10,172.00	22,132.08	22,132.08
Life Insurance	98.00	224.80	225.00	172.00	318.00	318.00
Long-Term Disability Insurance	255.00	337.64	338.00	169.00	375.60	375.60
Dental Insurance	241.00	833.04	833.00	417.00	833.04	833.04
FICA	6,323.00	6,752.80	6,903.00	3,812.00	7,511.92	7,511.92
Medicare	1,479.00	1,579.28	1,615.00	891.00	1,756.82	1,756.82
GMEBS Contribution	19,503.00	22,725.34	23,227.00	14,092.00	26,425.00	26,425.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,370.00	2,900.00	2,900.00	1,608.00	2,510.00	2,510.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	22.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	400.00	400.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,608.57
<b>Total Personal Services &amp; Benefits</b>	<b>148,647.00</b>	<b>154,973.67</b>	<b>158,062.00</b>	<b>96,620.00</b>	<b>183,550.45</b>	<b>186,159.03</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	11,745.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,033.00	11,300.00	11,300.00	537.00	2,110.00	2,110.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	113.00	1,100.00	1,100.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	405.00	410.00	410.00	205.00	650.00	650.00
Insurance Services	977.00	1,210.00	1,210.00	597.00	1,260.00	1,260.00
Communications Services	3,212.00	4,070.00	4,070.00	1,618.00	2,870.00	2,870.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	200.00	200.00	55.00	290.00	290.00
Travel Expense	0.00	0.00	0.00	0.00	1,580.00	1,580.00
Membership Dues & Association Fees	252.00	150.00	150.00	0.00	630.00	630.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	650.00	650.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>17,624.00</b>	<b>19,340.00</b>	<b>19,340.00</b>	<b>3,125.00</b>	<b>14,140.00</b>	<b>14,140.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,171.00	900.00	900.00	468.00	720.00	720.00
Operating Supplies	8,570.00	1,000.00	1,000.00	514.00	1,940.00	1,940.00
Repair & Maintenance Supplies	0.00	250.00	250.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	596.00	705.00	705.00	199.00	1,325.00	1,325.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	2,000.00	2,000.00	1,926.00	1,350.00	1,350.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	345.00	400.00	400.00	416.00	680.00	680.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>10,682.00</b>	<b>5,255.00</b>	<b>5,255.00</b>	<b>3,523.00</b>	<b>6,015.00</b>	<b>6,015.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	29,750.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	8,000.00	8,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,750.00</b>	<b>8,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	1,500.00	0.00	0.00	0.00	0.00	2,080.00
Citizen Engagement Cost Allocation	9,352.00	10,757.00	10,757.00	5,379.00	0.00	11,553.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>30,582.00</b>	<b>30,967.00</b>	<b>30,967.00</b>	<b>15,484.00</b>	<b>0.00</b>	<b>36,043.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>207,535.00</b>	<b>210,535.67</b>	<b>213,624.00</b>	<b>118,752.00</b>	<b>241,455.45</b>	<b>250,357.03</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Public Works Director - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-4210	DIRECTOR OF PUBLIC WORKS	GS-28S	FT	1.00	2,080.00	88,836.80
101-4210	ADMINISTRATIVE COORDINATOR	GS-11	FT	1.00	2,080.00	32,323.20
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>121,160.00</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-4210	PUBLIC WORKS OPERATIONS MANAGER	GS-24	FT	0.00	0.00	0.00
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: Streets  
FUND-FUNCTION 101-4220

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020						
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	1,122,615.00	1,385,005.69	1,420,480.00	595,862.00	1,608,293.62	1,631,451.22	
Purchased & Contracted Services	397,341.00	428,280.00	428,280.00	119,480.00	374,360.00	338,560.00	
Supplies	1,164,323.00	1,264,375.00	1,253,223.00	576,386.00	1,217,400.00	1,187,400.00	
Capital Outlays	152,713.00	394,940.00	399,092.00	0.00	109,200.00	7,200.00	
Interfund & Interdepartmental Charges	348,488.00	290,960.00	290,960.00	151,253.00	0.00	364,130.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	58,458.00	60,000.00	60,000.00	16,211.00	60,000.00	60,000.00	
Debt Service	56,100.00	176,140.00	176,140.00	28,050.00	56,110.00	56,110.00	
<b>Total Department</b>	<b>3,300,038.00</b>	<b>3,999,700.69</b>	<b>4,028,175.00</b>	<b>1,487,242.00</b>	<b>3,425,363.62</b>	<b>3,644,851.22</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Street Superintendent	GS-22S	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent Streets	GS-18	1.00	1.00	1.00	1.00	1.00
Street Landscape/Right Of Way Supeintendent	GS-17	0.00	0.00	1.00	1.00	1.00
Street Supervisor	GS-16	2.00	2.00	0.00	0.00	0.00
Street Construction Supervisor	GS-15	0.00	0.00	1.00	1.00	1.00
Crewleader	GS-14	3.00	1.00	2.00	2.00	2.00
Specialized Heavy Equipment Operator	GS-13	0.00	7.00	8.00	8.00	8.00
Equipment Operator Class A	GS-12	0.00	0.00	1.00	1.00	1.00
Equipment Operator Class B	GS-10	0.00	0.00	2.00	2.00	2.00
Equipment Operator Class C	GS-08	0.00	0.00	3.00	3.00	3.00
Equipment Operator III DOT	GS-15	2.00	1.00	0.00	0.00	0.00
Equipmpent Operator II DOT	GS-13	6.00	2.00	0.00	0.00	0.00
Landscape Technician	GS-09	1.00	1.00	1.00	1.00	1.00
Equipment Operator II Non-DOT	GS-10	3.00	3.00	0.00	0.00	0.00
Public Works & Utilities Maintenance Worker III	GS-09	0.00	4.00	4.00	5.00	5.00
Public Works & Utilities Maintenance Worker II	GS-07	0.00	1.00	1.00	2.00	2.00
Public Works & Utilities Maintenance Worker I	GS-05	0.00	4.00	5.00	3.00	3.00
Concrete Finisher	GS-09	4.00	0.00	0.00	0.00	0.00
Laborer	GS-07	5.00	0.00	0.00	0.00	0.00
Intern	GS-04	0.50	0.25	0.25	0.25	0.25
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>28.50</b>	<b>28.25</b>	<b>31.25</b>	<b>31.25</b>	<b>31.25</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	832,508.00	961,077.79	988,678.00	421,425.00	1,043,481.62	1,043,481.62
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	9,007.00	11,270.00	11,270.00	8,465.00	0.00	0.00
Employee Costs Allocated	(195,281.00)	(209,676.00)	(209,676.00)	(105,723.00)	(153,761.00)	(153,761.00)
Group Medical Insurance	182,538.00	242,384.98	242,385.00	95,922.00	306,146.76	306,146.76
Life Insurance	2,528.00	2,132.00	2,132.00	1,315.00	2,913.60	2,913.60
Long-Term Disability Insurance	2,649.00	2,961.49	2,961.00	1,276.00	3,216.94	3,216.94
Dental Insurance	7,769.00	8,537.76	8,538.00	2,671.00	6,712.08	6,712.08
FICA	48,001.00	60,285.56	61,998.00	24,707.00	64,695.86	64,695.86
Medicare	11,226.00	14,099.05	14,500.00	5,778.00	15,130.48	15,130.48
GMEBS Contribution	150,482.00	199,327.06	205,088.00	92,793.00	226,299.28	226,299.28
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	64,077.00	78,500.00	78,500.00	43,528.00	74,810.00	74,810.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	257.00	348.00	348.00	0.00	384.00	384.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	515.00	58.00	58.00	14.00	64.00	64.00
Flexible Spending Account Costs	1,121.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	5,200.00	5,200.00	0.00	6,000.00	6,000.00
Retiree Insurance Benefits	5,218.00	8,500.00	8,500.00	3,691.00	12,200.00	12,200.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	23,157.60
<b>Total Personal Services &amp; Benefits</b>	<b>1,122,615.00</b>	<b>1,385,005.69</b>	<b>1,420,480.00</b>	<b>595,862.00</b>	<b>1,608,293.62</b>	<b>1,631,451.22</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	105.00	0.00	0.00	30.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	56,440.00	156,450.00	156,450.00	32,045.00	156,670.00	121,670.00
Disposal Services	17,774.00	59,000.00	59,000.00	11,868.00	24,600.00	24,600.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	59,402.00	90,230.00	90,230.00	3,998.00	58,090.00	58,090.00
Motor Pool Repair & Maintenance Services	80,613.00	60,000.00	60,000.00	36,121.00	60,000.00	60,000.00
Rental of Land & Buildings	9,408.00	12,860.00	12,860.00	6,357.00	12,860.00	12,060.00
Rental of Equipment & Vehicles	77,811.00	10,150.00	10,150.00	83.00	9,270.00	9,270.00
Insurance Services	26,520.00	32,540.00	32,540.00	16,196.00	35,200.00	35,200.00
Communications Services	3,418.00	6,100.00	6,100.00	1,662.00	14,670.00	14,670.00
Advertising Services	0.00	0.00	0.00	0.00	250.00	250.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	208.00	450.00	450.00	208.00	1,050.00	1,050.00
Tuition and Conference Registration	684.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	500.00	500.00	0.00	1,400.00	1,400.00
Certifications & Licensing	0.00	0.00	0.00	0.00	300.00	300.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	64,958.00	0.00	0.00	10,912.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>397,341.00</b>	<b>428,280.00</b>	<b>428,280.00</b>	<b>119,480.00</b>	<b>374,360.00</b>	<b>338,560.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	540.00	540.00	0.00	480.00	480.00
Operating Supplies	172,245.00	227,900.00	216,748.00	81,790.00	190,690.00	160,690.00
Repair & Maintenance Supplies	5,471.00	22,200.00	22,200.00	2,138.00	17,500.00	17,500.00
Water & Wastewater	22,575.00	24,000.00	24,000.00	10,543.00	24,000.00	24,000.00
Natural Gas	2,971.00	3,600.00	3,600.00	1,164.00	3,000.00	3,000.00
Electricity	190,170.00	198,840.00	198,840.00	95,571.00	198,240.00	198,240.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	72,460.00	74,325.00	74,325.00	30,335.00	70,750.00	70,750.00
Stormwater Fees	677,842.00	686,030.00	686,030.00	343,244.00	684,000.00	684,000.00
Customer Service Fees	780.00	640.00	640.00	390.00	1,140.00	1,140.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	4,358.00	8,940.00	8,940.00	5,439.00	10,000.00	10,000.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	15,451.00	17,360.00	17,360.00	5,772.00	17,600.00	17,600.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,164,323.00</b>	<b>1,264,375.00</b>	<b>1,253,223.00</b>	<b>576,386.00</b>	<b>1,217,400.00</b>	<b>1,187,400.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	389,940.00	394,092.00	0.00	102,000.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	152,713.00	5,000.00	5,000.00	0.00	7,200.00	7,200.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>152,713.00</b>	<b>394,940.00</b>	<b>399,092.00</b>	<b>0.00</b>	<b>109,200.00</b>	<b>7,200.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	292,560.00	290,960.00	290,960.00	145,480.00	0.00	361,430.00
IT Direct Cost Allocation	6,000.00	0.00	0.00	0.00	0.00	2,700.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	49,928.00	0.00	0.00	5,773.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>348,488.00</b>	<b>290,960.00</b>	<b>290,960.00</b>	<b>151,253.00</b>	<b>0.00</b>	<b>364,130.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	58,458.00	60,000.00	60,000.00	16,211.00	60,000.00	60,000.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Hiahway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>58,458.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>16,211.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	51,101.00	172,400.00	172,400.00	26,099.00	54,090.00	54,090.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	4,999.00	3,740.00	3,740.00	1,951.00	2,020.00	2,020.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>56,100.00</b>	<b>176,140.00</b>	<b>176,140.00</b>	<b>28,050.00</b>	<b>56,110.00</b>	<b>56,110.00</b>
<b>Total Department</b>	<b>3,300,038.00</b>	<b>3,999,700.69</b>	<b>4,028,175.00</b>	<b>1,487,242.00</b>	<b>3,425,363.62</b>	<b>3,644,851.22</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2019-2020**

**Streets - FY2021-2022 Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-4220	STREET SUPERINTENDENT	GS-22S	FT	1.00	2,080.00	64,348.44
101-4220	ASSISTANT SUPERINTENDENT STREETS	GS-18	FT	1.00	2,080.00	51,563.20
101-4220	STREET LANDSCAPE/ROW SUPERINTENDENT	GS-17	FT	1.00	2,080.00	44,948.80
101-4220	STREET CONSTRUCTION SUPERVISOR	GS-15	FT	1.00	2,080.00	39,832.00
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,297.60
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,297.60
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,276.80
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,276.80
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,297.60
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,276.80
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	36,316.80
101-4220	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	38,084.80
101-4220	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
101-4220	CREWLEADER	GS-11	FT	1.00	2,080.00	35,443.20
101-4220	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
101-4220	EQUIPMENT OPERATOR CLASS B	GS-10	FT	1.00	2,080.00	33,737.60
101-4220	EQUIPMENT OPERATOR CLASS B	GS-10	FT	1.00	2,080.00	30,832.00
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker III	GS-10	FT	1.00	2,080.00	30,888.00
101-4220	LANDSCAPE TECHNICIAN	GS-09	FT	1.00	2,080.00	30,950.40
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker III	GS-09	FT	1.00	2,080.00	32,177.60
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker III	GS-09	FT	1.00	2,080.00	31,532.80
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker III	GS-09	FT	1.00	2,080.00	29,348.80
101-4220	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,851.20
101-4220	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,851.20
101-4220	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,851.20
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker II	GS-07	FT	1.00	2,080.00	26,374.40
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,400.00
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,400.00
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,400.00
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE WORKER I	GS-05	FT	1.00	2,080.00	23,400.00
101-4220	PUBLIC WORKS & UTILITIES MAINTENANCE WORKER I	GS-05	FT	1.00	2,080.00	23,400.00
101-4220	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<b>31.25</b>	<b>64,960.00</b>	<b>1,040,538.84</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2019-2020**

**Streets - FY2021-2022 Staffing Details**

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
				<b>Total</b>	<u>0.00</u>	<u>0.00</u>

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
				<b>Total</b>	<u>3,120.00</u>	<u>2,942.78</u>

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
				<b>Total</b>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: Sign Shop  
FUND-FUNCTION 101-4270

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	123,370.00	127,564.55	130,649.00	75,870.00	136,826.89	137,067.38	
Purchased & Contracted Services	11,179.00	23,880.00	23,880.00	8,882.00	28,530.00	28,530.00	
Supplies	55,668.00	82,975.00	82,975.00	30,947.00	76,755.00	76,755.00	
Capital Outlays	6,195.00	0.00	0.00	0.00	30,000.00	30,000.00	
Interfund & Interdepartmental Charges	21,418.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>217,830.00</b>	<b>254,629.55</b>	<b>257,714.00</b>	<b>125,804.00</b>	<b>272,111.89</b>	<b>294,762.38</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Sign Shop Manager	GS-16	1.00	1.00	1.00	1.00	1.00
Sign Shop Attendant	GS-09	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	71,558.00	75,254.40	77,654.00	39,111.00	75,091.12	75,091.12
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	2,410.00	2,500.00	2,500.00	5,371.00	6,310.00	6,310.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	22,669.00	17,661.94	17,662.00	14,266.00	24,167.76	24,167.76
Life Insurance	297.00	164.80	165.00	124.00	207.60	207.60
Long-Term Disability Insurance	279.00	233.29	233.00	117.00	232.78	232.78
Dental Insurance	498.00	297.00	297.00	473.00	806.64	806.64
FICA	4,303.00	4,865.41	5,014.00	2,621.00	5,069.19	5,069.19
Medicare	1,006.00	1,137.88	1,173.00	613.00	1,185.54	1,185.54
GMEBS Contribution	13,219.00	15,701.83	16,203.00	9,548.00	17,748.26	16,372.04
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	4,567.00	5,600.00	5,600.00	3,105.00	4,820.00	4,820.00
Phone Stipend	630.00	720.00	720.00	360.00	360.00	360.00
Other Employee Benefits	22.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	46.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	112.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	1,754.00	3,000.00	3,000.00	160.00	400.00	400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,616.71
<b>Total Personal Services &amp; Benefits</b>	<b>123,370.00</b>	<b>127,564.55</b>	<b>130,649.00</b>	<b>75,870.00</b>	<b>136,826.89</b>	<b>137,067.38</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	30.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	4,500.00	4,500.00	0.00	3,000.00	3,000.00
Disposal Services	421.00	360.00	360.00	219.00	460.00	460.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	95.00	3,710.00	3,710.00	4,464.00	5,890.00	5,890.00
Motor Pool Repair & Maintenance Services	1,649.00	4,500.00	4,500.00	1,326.00	4,500.00	4,500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	320.00	2,300.00	2,300.00	166.00	2,270.00	2,270.00
Insurance Services	1,897.00	2,320.00	2,320.00	1,148.00	2,460.00	2,460.00
Communications Services	3,541.00	2,780.00	2,780.00	1,559.00	6,060.00	6,060.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	400.00	400.00	0.00	800.00	800.00
Membership Dues & Association Fees	202.00	150.00	150.00	0.00	150.00	150.00
Tuition and Conference Registration	1,025.00	1,860.00	1,860.00	0.00	1,200.00	1,200.00
In-House Training Services	1,999.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Certifications & Licensing	0.00	0.00	0.00	0.00	740.00	740.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>11,179.00</b>	<b>23,880.00</b>	<b>23,880.00</b>	<b>8,882.00</b>	<b>28,530.00</b>	<b>28,530.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	20.00	200.00	200.00	0.00	900.00	900.00
Operating Supplies	38,826.00	44,960.00	44,960.00	10,087.00	40,460.00	40,460.00
Repair & Maintenance Supplies	2,462.00	23,050.00	23,050.00	12,741.00	22,580.00	22,580.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	2,451.00	3,000.00	3,000.00	1,522.00	3,000.00	3,000.00
Propane	26.00	1,050.00	1,050.00	208.00	1,050.00	1,050.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,875.00	3,995.00	3,995.00	1,870.00	4,505.00	4,505.00
Stormwater Fees	191.00	130.00	130.00	96.00	200.00	200.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	8,671.00	4,900.00	4,900.00	3,960.00	3,000.00	3,000.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,107.00	1,650.00	1,650.00	443.00	1,020.00	1,020.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>55,668.00</b>	<b>82,975.00</b>	<b>82,975.00</b>	<b>30,947.00</b>	<b>76,755.00</b>	<b>76,755.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	30,000.00	30,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	6,195.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>6,195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	1,688.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>21,418.00</b>	<b>20,210.00</b>	<b>20,210.00</b>	<b>10,105.00</b>	<b>0.00</b>	<b>22,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>217,830.00</b>	<b>254,629.55</b>	<b>257,714.00</b>	<b>125,804.00</b>	<b>272,111.89</b>	<b>294,762.38</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Sign Shop - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-4270	SIGN SHOP MANAGER	GS-16	FT	1.00	2,080.00	45,177.60
101-4270	SIGN SHOP ATTENDANT	GS-9	FT	1.00	2,080.00	29,348.80
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>74,526.40</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>					<b>1,040.00</b>	<b>564.72</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: City Pool  
FUND-FUNCTION 101-5120

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	17,844.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	973.00	1,170.00	1,170.00	591.00	1,450.00	1,450.00	
Supplies	17,424.00	3,970.00	3,970.00	1,986.00	4,120.00	4,120.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	14,800.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>51,041.00</b>	<b>5,140.00</b>	<b>5,140.00</b>	<b>2,577.00</b>	<b>5,570.00</b>	<b>5,570.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Pool Manager	GS-04	0.25	0.25	0.00	0.00	0.00
Lifeguard	GS-04	1.25	1.25	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	14,793.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	1,142.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	988.00	0.00	0.00	0.00	0.00	0.00
Medicare	231.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	690.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>17,844.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	817.00	1,040.00	1,040.00	513.00	450.00	450.00
Communications Services	156.00	130.00	130.00	78.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>973.00</b>	<b>1,170.00</b>	<b>1,170.00</b>	<b>591.00</b>	<b>1,450.00</b>	<b>1,450.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	7,448.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	1,592.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	4,078.00	1,920.00	1,920.00	944.00	1,920.00	1,920.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	2,398.00	720.00	720.00	379.00	840.00	840.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	1,270.00	1,290.00	1,290.00	643.00	1,320.00	1,320.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	599.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>17,424.00</b>	<b>3,970.00</b>	<b>3,970.00</b>	<b>1,986.00</b>	<b>4,120.00</b>	<b>4,120.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	14,800.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>14,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>51,041.00</b>	<b>5,140.00</b>	<b>5,140.00</b>	<b>2,577.00</b>	<b>5,570.00</b>	<b>5,570.00</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Pool - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-5120	POOL MANAGER-UNFUNDED	GS-04	PT	0.25	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
101-5120	LIFEGUARD-UNFUNDED	GS-04	PT	0.21	0.00	0.00
<b>Total</b>				<u>1.50</u>	<u>0.00</u>	<u>0.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<u>0.00</u>	<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: City Park  
FUND-FUNCTION 101-5220

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	242,657.00		269,092.20	272,949.00	127,491.00	219,691.72	222,186.76
Purchased & Contracted Services	49,815.00		28,920.00	28,920.00	8,495.00	30,460.00	30,460.00
Supplies	71,146.00		86,125.00	85,551.00	45,378.00	85,600.00	85,600.00
Capital Outlays	51,528.00		52,210.00	92,784.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,970.00		40,410.00	40,410.00	20,205.00	0.00	45,390.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>454,116.00</b>		<b>476,757.20</b>	<b>520,614.00</b>	<b>201,569.00</b>	<b>335,751.72</b>	<b>383,636.76</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Crewleader	GS-11	0.00	1.00	1.00	1.00	1.00
Equipment Operator Class B	GS-10	0.00	0.00	1.00	1.00	1.00
Equipment Operator II CDL	GS-10	0.00	1.00	0.00	0.00	0.00
Equipment Operator	GS-08	0.00	0.00	2.00	2.00	2.00
Equipment Operator II	GS-08	4.00	2.00	0.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	112,744.00	120,244.80	123,245.00	54,044.00	115,886.60	115,886.60
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	167.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	61,991.00	59,359.00	59,359.00	29,679.00	23,842.00	23,842.00
Group Medical Insurance	23,029.00	43,451.48	43,451.00	21,726.00	35,389.32	35,389.32
Life Insurance	339.00	274.40	274.00	194.00	332.40	332.40
Long-Term Disability Insurance	323.00	372.76	373.00	208.00	359.25	359.25
Dental Insurance	1,007.00	945.96	946.00	565.00	945.96	945.96
FICA	6,140.00	7,455.18	7,641.00	2,955.00	7,184.97	7,184.97
Medicare	1,436.00	1,743.55	1,788.00	691.00	1,680.36	1,680.36
GMEBS Contribution	24,819.00	25,089.08	25,716.00	12,723.00	25,274.87	25,274.87
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,587.00	1,600.00	1,600.00	887.00	1,840.00	1,840.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	34.00	48.00	48.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	72.00	8.00	8.00	3.00	8.00	8.00
Flexible Spending Account Costs	120.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	800.00	0.00	600.00	600.00
Retiree Insurance Benefits	8,849.00	7,700.00	7,700.00	3,816.00	6,300.00	6,300.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,495.04
<b>Total Personal Services &amp; Benefits</b>	<b>242,657.00</b>	<b>269,092.20</b>	<b>272,949.00</b>	<b>127,491.00</b>	<b>219,691.72</b>	<b>222,186.76</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Disposal Services	2,935.00	3,040.00	3,040.00	1,419.00	2,900.00	2,900.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	34,085.00	6,000.00	6,000.00	1,200.00	6,480.00	6,480.00
Motor Pool Repair & Maintenance Services	6,102.00	6,000.00	6,000.00	1,748.00	6,000.00	6,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	6,087.00	7,720.00	7,720.00	3,835.00	8,680.00	8,680.00
Communications Services	606.00	710.00	710.00	293.00	850.00	850.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	250.00	250.00	0.00	250.00	250.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	200.00	200.00	0.00	300.00	300.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>49,815.00</b>	<b>28,920.00</b>	<b>28,920.00</b>	<b>8,495.00</b>	<b>30,460.00</b>	<b>30,460.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	8,784.00	9,550.00	8,976.00	14,192.00	9,550.00	9,550.00
Repair & Maintenance Supplies	32,588.00	44,950.00	44,950.00	15,027.00	34,450.00	34,450.00
Water & Wastewater	6,717.00	7,080.00	7,080.00	3,340.00	6,770.00	6,770.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	13,793.00	8,460.00	8,460.00	7,621.00	14,560.00	14,560.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	2,105.00	4,405.00	4,405.00	1,305.00	3,090.00	3,090.00
Stormwater Fees	3,953.00	5,440.00	5,440.00	1,994.00	4,160.00	4,160.00
Customer Service Fees	234.00	470.00	470.00	117.00	280.00	280.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,288.00	4,400.00	4,400.00	799.00	10,700.00	10,700.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,684.00	1,370.00	1,370.00	983.00	2,040.00	2,040.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>71,146.00</b>	<b>86,125.00</b>	<b>85,551.00</b>	<b>45,378.00</b>	<b>85,600.00</b>	<b>85,600.00</b>
<b>Capital</b>						
Sites	23,177.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	40,000.00	0.00	0.00	0.00
Buildings	12,092.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	44,570.00	45,144.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	16,259.00	7,640.00	7,640.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>51,528.00</b>	<b>52,210.00</b>	<b>92,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	38,970.00	40,410.00	40,410.00	20,205.00	0.00	45,390.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>38,970.00</b>	<b>40,410.00</b>	<b>40,410.00</b>	<b>20,205.00</b>	<b>0.00</b>	<b>45,390.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>454,116.00</b>	<b>476,757.20</b>	<b>520,614.00</b>	<b>201,569.00</b>	<b>335,751.72</b>	<b>383,636.76</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Park - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-5220	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
101-5220	EQUIPMENT OPERATOR CLASS B	GS-10	FT	1.00	2,080.00	27,851.20
101-5220	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,861.00
101-5220	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,851.20
<b>Total</b>				<u>4.00</u>	<u>8,320.00</u>	<u>115,886.60</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<u>0.00</u>	<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: City Cemetery  
FUND-FUNCTION 101-4910

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	268,267.00	298,859.97	306,571.00	152,334.00	309,786.46	314,164.24	
Purchased & Contracted Services	82,742.00	90,720.00	90,720.00	30,338.00	97,690.00	97,690.00	
Supplies	52,855.00	83,540.00	83,540.00	23,283.00	67,860.00	67,860.00	
Capital Outlays	45,584.00	63,180.00	63,180.00	22,170.00	75,000.00	60,000.00	
Interfund & Interdepartmental Charges	56,670.00	60,620.00	60,620.00	30,310.00	0.00	80,900.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	58,260.00	60,000.00	60,000.00	15,831.00	0.00	60,000.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>564,378.00</b>	<b>656,919.97</b>	<b>664,631.00</b>	<b>274,266.00</b>	<b>550,336.46</b>	<b>680,614.24</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Cemetery Superintendent	GS-18S	1.00	1.00	1.00	1.00	1.00
Crewleader	GS-11	2.00	2.00	2.00	2.00	2.00
Equipment Operator	GS-08	0.00	0.00	1.00	1.00	1.00
Equipment Operator II	GS-08	1.00	1.00	0.00	0.00	0.00
Administrative Coordinator	GS-11	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	GS-07	1.00	1.00	1.00	0.00	0.00
Intern	GS-04	0.00	0.25	0.25	0.25	0.25
<b>Total Full-Time Equivalents (FTE)</b>		<b>5.00</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	174,814.00	183,154.88	189,155.00	95,047.00	189,097.44	189,097.44
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	198.00	2,500.00	2,500.00	207.00	2,500.00	2,500.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	40,102.00	49,695.37	49,695.00	24,396.00	51,842.40	51,842.40
Life Insurance	547.00	390.40	390.00	291.00	507.60	507.60
Long-Term Disability Insurance	535.00	549.92	550.00	275.00	568.35	568.35
Dental Insurance	927.00	1,269.36	1,269.00	402.00	804.48	804.48
FICA	9,816.00	11,510.60	11,883.00	5,319.00	11,879.04	11,879.04
Medicare	2,296.00	2,692.00	2,779.00	1,244.00	2,778.16	2,778.16
GMEBS Contribution	31,235.00	37,013.44	38,266.00	20,549.00	40,474.99	39,929.74
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	3,790.00	5,500.00	5,500.00	3,050.00	5,050.00	5,050.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	56.00	72.00	72.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	98.00	12.00	12.00	3.00	12.00	12.00
Flexible Spending Account Costs	227.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	3,626.00	3,500.00	3,500.00	1,551.00	3,200.00	3,200.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,923.03
<b>Total Personal Services &amp; Benefits</b>	<b>268,267.00</b>	<b>298,859.97</b>	<b>306,571.00</b>	<b>152,334.00</b>	<b>309,786.46</b>	<b>314,164.24</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	3,236.00	4,750.00	4,750.00	0.00	4,750.00	4,750.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	38,707.00	52,700.00	52,700.00	9,314.00	45,220.00	45,220.00
Disposal Services	2,045.00	2,550.00	2,550.00	905.00	2,320.00	2,320.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	22,982.00	11,210.00	11,210.00	6,891.00	13,250.00	13,250.00
Motor Pool Repair & Maintenance Services	3,696.00	6,000.00	6,000.00	4,975.00	6,000.00	6,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	858.00	990.00	990.00	594.00	1,050.00	1,050.00
Insurance Services	5,396.00	6,740.00	6,740.00	3,351.00	7,840.00	7,840.00
Communications Services	3,358.00	1,880.00	1,880.00	1,644.00	9,220.00	9,220.00
Advertising Services	0.00	0.00	0.00	0.00	540.00	540.00
Printing & Binding Services	80.00	250.00	250.00	80.00	250.00	250.00
Travel Expense	592.00	550.00	550.00	0.00	550.00	550.00
Membership Dues & Association Fees	50.00	450.00	450.00	50.00	450.00	450.00
Tuition and Conference Registration	229.00	400.00	400.00	0.00	400.00	400.00
In-House Training Services	0.00	450.00	450.00	0.00	450.00	450.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	1,513.00	1,800.00	1,800.00	2,534.00	5,400.00	5,400.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>82,742.00</b>	<b>90,720.00</b>	<b>90,720.00</b>	<b>30,338.00</b>	<b>97,690.00</b>	<b>97,690.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	475.00	500.00	500.00	222.00	500.00	500.00
Operating Supplies	8,115.00	9,920.00	9,920.00	7,049.00	9,800.00	9,800.00
Repair & Maintenance Supplies	5,019.00	9,500.00	9,500.00	673.00	5,300.00	5,300.00
Water & Wastewater	4,042.00	3,280.00	3,280.00	1,086.00	2,160.00	2,160.00
Natural Gas	1,722.00	1,710.00	1,710.00	1,034.00	2,160.00	2,160.00
Electricity	3,021.00	3,000.00	3,000.00	1,627.00	4,800.00	4,800.00
Propane	411.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	7,694.00	8,650.00	8,650.00	3,256.00	9,700.00	9,700.00
Stormwater Fees	13,655.00	13,620.00	13,620.00	6,914.00	14,140.00	14,140.00
Customer Service Fees	195.00	200.00	200.00	98.00	200.00	200.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	23,550.00	23,550.00	0.00	8,200.00	8,200.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	4,466.00	2,590.00	2,590.00	880.00	4,020.00	4,020.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,743.00	2,420.00	2,420.00	444.00	2,280.00	2,280.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	2,297.00	3,100.00	3,100.00	0.00	3,100.00	3,100.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>52,855.00</b>	<b>83,540.00</b>	<b>83,540.00</b>	<b>23,283.00</b>	<b>67,860.00</b>	<b>67,860.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	9,000.00	9,000.00	0.00	0.00	0.00
Buildings	0.00	27,000.00	27,000.00	0.00	0.00	0.00
Infrastructure	10,294.00	0.00	0.00	0.00	60,000.00	60,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	24,205.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	11,085.00	27,180.00	27,180.00	22,170.00	15,000.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>45,584.00</b>	<b>63,180.00</b>	<b>63,180.00</b>	<b>22,170.00</b>	<b>75,000.00</b>	<b>60,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	48,840.00	60,620.00	60,620.00	30,310.00	0.00	67,800.00
IT Direct Cost Allocation	5,000.00	0.00	0.00	0.00	0.00	13,100.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	2,830.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>56,670.00</b>	<b>60,620.00</b>	<b>60,620.00</b>	<b>30,310.00</b>	<b>0.00</b>	<b>80,900.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	58,260.00	60,000.00	60,000.00	15,831.00	0.00	60,000.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>58,260.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>15,831.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>564,378.00</b>	<b>656,919.97</b>	<b>664,631.00</b>	<b>274,266.00</b>	<b>550,336.46</b>	<b>680,614.24</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**City Cemetery - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-4910	CEMETERY SUPERINTENDENT	GS-18S	FT	1.00	2,080.00	47,914.88
101-4910	CREWLEADER	GS-11	FT	1.00	2,080.00	41,329.60
101-4910	CREWLEADER	GS-11	FT	1.00	2,080.00	33,924.80
101-4910	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,851.20
101-4910	ADMINISTRATIVE SECRETARY	GS-07	FT	1.00	2,080.00	26,374.40
101-4910	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<b>5.25</b>	<b>10,880.00</b>	<b>183,154.88</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<b>5,942.56</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works  
DIVISION: Public Works Facilities  
FUND-FUNCTION 101-4290

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE

This Division has no authorized positions

Total Full-Time Equivalents (FTE)		0.00	0.00	0.00	0.00	0.00
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**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Public Works Facilities - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					0.00	0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				0.00	0.00
<b>Grand Total</b>				0.00	0.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Planning & Development	766,074.00	637,642.39	642,272.00	291,770.00	728,000.05	738,067.06
Code Enforcement	253,404.00	290,625.13	292,169.00	71,528.00	247,332.34	292,735.80
Licensing	195,523.00	221,121.28	180,007.00	110,707.00	194,595.45	217,560.65
Archives	111,273.00	123,656.21	125,201.00	41,216.00	79,233.97	131,567.16
Transportation Planning	53,325.00	67,470.00	67,470.00	25,000.00	56,860.00	56,650.00
Economic Redevelopment	124,966.00	113,400.00	188,400.00	141,826.00	113,700.00	123,700.00
<b>Total Department</b>	<b>1,504,565.00</b>	<b>1,453,915.02</b>	<b>1,495,519.00</b>	<b>682,047.00</b>	<b>1,419,721.81</b>	<b>1,560,280.67</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Planning & Development		5.00	4.00	4.00	4.00	4.00
Code Enforcement		4.60	3.60	3.60	3.60	3.60
Licensing		1.00	1.00	1.00	1.00	1.00
Archives		1.00	1.00	1.00	1.00	1.00
Transportation Planning		0.00	0.00	0.00	0.00	0.00
Economic Redevelopment		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>11.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	583,778.00	656,215.02	622,819.00	243,790.00	659,651.81	668,445.67
Purchased & Contracted Services	604,137.00	368,090.00	368,090.00	219,354.00	499,300.00	443,910.00
Supplies	19,613.00	25,800.00	25,800.00	2,886.00	26,050.00	20,885.00
Capital Outlays	0.00	0.00	75,000.00	81,633.00	0.00	0.00
Interfund & Interdepartmental Charges	161,672.00	155,690.00	155,690.00	60,610.00	0.00	173,950.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	135,365.00	248,120.00	248,120.00	73,774.00	234,720.00	253,090.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,504,565.00</b>	<b>1,453,915.02</b>	<b>1,495,519.00</b>	<b>682,047.00</b>	<b>1,419,721.81</b>	<b>1,560,280.67</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Planning & Development  
FUND-FUNCTION 101-6210

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	292,452.00		310,442.39	315,072.00	133,876.00	318,340.05	322,712.06
Purchased & Contracted Services	429,822.00		271,840.00	271,840.00	132,053.00	404,510.00	351,610.00
Supplies	3,145.00		4,850.00	4,850.00	586.00	5,150.00	4,355.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	40,655.00		50,510.00	50,510.00	25,255.00	0.00	59,390.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>766,074.00</b>		<b>637,642.39</b>	<b>642,272.00</b>	<b>291,770.00</b>	<b>728,000.05</b>	<b>738,067.06</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Planning & Development	GS-28S	1.00	1.00	1.00	1.00	1.00
Principal Planner	GS-18S	1.00	1.00	0.00	1.00	1.00
Associate Planner	GS-16S	0.00	0.00	1.00	0.00	0.00
Building Inspector UNFUNDED	GS-18S	1.00	0.00	0.00	0.00	0.00
Administrative Coordinator	GS-11	1.00	1.00	1.00	1.00	1.00
Building & Plans Coordinator	GS-09	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	207,819.00	205,027.16	208,627.00	89,452.00	203,065.79	203,065.79
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	80.00	0.00	0.00	192.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	27,736.00	41,202.39	41,202.00	17,481.00	51,116.52	51,116.52
Life Insurance	518.00	426.80	427.00	224.00	542.40	542.40
Long-Term Disability Insurance	649.00	635.58	636.00	222.00	629.50	629.50
Dental Insurance	1,994.00	2,130.96	2,131.00	795.00	1,639.68	1,639.68
FICA	11,499.00	12,711.68	12,936.00	5,085.00	12,590.08	12,590.08
Medicare	2,734.00	2,972.89	3,026.00	1,189.00	2,944.45	2,944.45
GMEBS Contribution	37,269.00	42,778.92	43,531.00	19,189.00	44,255.62	44,255.62
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	347.00	400.00	400.00	222.00	400.00	400.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	48.00	48.00	48.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	82.00	8.00	8.00	2.00	8.00	8.00
Flexible Spending Account Costs	148.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	800.00	800.00
Retiree Insurance Benefits	1,529.00	1,500.00	1,500.00	(177.00)	300.00	300.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,372.01
<b>Total Personal Services &amp; Benefits</b>	<b>292,452.00</b>	<b>310,442.39</b>	<b>315,072.00</b>	<b>133,876.00</b>	<b>318,340.05</b>	<b>322,712.06</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	405,934.00	241,650.00	241,650.00	121,995.00	364,550.00	313,550.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	3,070.00	4,290.00	4,290.00	1,156.00	12,960.00	12,960.00
Motor Pool Repair & Maintenance Services	437.00	750.00	750.00	130.00	750.00	750.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	1,216.00	1,200.00	1,200.00	614.00	1,190.00	1,190.00
Insurance Services	3,181.00	3,920.00	3,920.00	1,945.00	3,180.00	3,180.00
Communications Services	3,815.00	5,070.00	5,070.00	1,441.00	4,770.00	4,770.00
Advertising Services	480.00	1,770.00	1,770.00	348.00	1,770.00	1,770.00
Printing & Binding Services	0.00	760.00	760.00	0.00	800.00	800.00
Travel Expense	2,696.00	2,950.00	2,950.00	0.00	4,390.00	2,990.00
Membership Dues & Association Fees	869.00	920.00	920.00	145.00	1,000.00	1,000.00
Tuition and Conference Registration	2,244.00	2,060.00	2,060.00	0.00	2,650.00	2,650.00
In-House Training Services	0.00	500.00	500.00	0.00	500.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	5,880.00	6,000.00	6,000.00	4,279.00	6,000.00	6,000.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>429,822.00</b>	<b>271,840.00</b>	<b>271,840.00</b>	<b>132,053.00</b>	<b>404,510.00</b>	<b>351,610.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,635.00	1,500.00	1,500.00	290.00	1,500.00	1,500.00
Operating Supplies	165.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	671.00	2,350.00	2,350.00	43.00	2,650.00	1,855.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	173.00	400.00	400.00	173.00	400.00	400.00
Books & Periodicals	300.00	300.00	300.00	0.00	300.00	300.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	201.00	300.00	300.00	80.00	300.00	300.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,145.00</b>	<b>4,850.00</b>	<b>4,850.00</b>	<b>586.00</b>	<b>5,150.00</b>	<b>4,355.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	38,970.00	50,510.00	50,510.00	25,255.00	0.00	45,390.00
IT Direct Cost Allocation	1,685.00	0.00	0.00	0.00	0.00	14,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>40,655.00</b>	<b>50,510.00</b>	<b>50,510.00</b>	<b>25,255.00</b>	<b>0.00</b>	<b>59,390.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>766,074.00</b>	<b>637,642.39</b>	<b>642,272.00</b>	<b>291,770.00</b>	<b>728,000.05</b>	<b>738,067.06</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Planning & Development - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-6210	DIRECTOR OF PLANNING & DEVELOPMENT	GS-28S	FT	1.00	2,080.00	87,208.94
101-6210	BUILDING INSPECTOR - UNFUNDED	GS-18	FT	1.00	0.00	0.00
101-6210	ASSOCIATE PLANNER	GS-16S	FT	1.00	2,080.00	41,974.40
101-6210	ADMINISTRATIVE COORDINATOR	GS-11	FT	1.00	2,080.00	38,833.60
101-6210	BUILDING PLANS COORDINATOR	GS-09	FT	1.00	2,080.00	31,553.60
<b>Total</b>				<u>5.00</u>	<u>8,320.00</u>	<u>199,570.54</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<u>3,495.25</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Code Enforcement  
FUND-FUNCTION 101-3250

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	159,045.00		206,215.13	207,759.00	40,235.00	205,612.34	207,985.80
Purchased & Contracted Services	17,958.00		18,750.00	18,750.00	4,817.00	25,570.00	23,080.00
Supplies	4,919.00		15,150.00	15,150.00	1,221.00	16,150.00	11,780.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	71,482.00		50,510.00	50,510.00	25,255.00	0.00	49,890.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>253,404.00</b>		<b>290,625.13</b>	<b>292,169.00</b>	<b>71,528.00</b>	<b>247,332.34</b>	<b>292,735.80</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Code Enforcement Officer P.O.S.T. Certified	GS-15	0.00	1.50	1.50	1.00	1.00
Code Enforcement Officer	GS-11	3.60	1.50	1.50	2.00	2.00
Code Enforcement Supervisor	GS-16	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	GS-04	0.00	0.60	0.60	0.60	0.60
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>4.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	107,933.00	131,578.40	132,778.00	24,441.00	134,480.00	134,480.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	37.00	0.00	0.00	7.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	17,766.00	34,250.36	34,250.00	6,263.00	30,728.16	30,728.16
Life Insurance	206.00	225.80	226.00	86.00	320.40	320.40
Long-Term Disability Insurance	235.00	352.09	352.00	82.00	361.09	361.09
Dental Insurance	360.00	1,455.60	1,456.00	79.00	454.68	454.68
FICA	6,029.00	8,157.86	8,233.00	1,315.00	8,337.76	8,337.76
Medicare	1,410.00	1,907.89	1,926.00	308.00	1,949.96	1,949.96
GMEBS Contribution	20,005.00	23,698.13	23,949.00	5,616.00	25,404.29	25,404.29
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	4,754.00	3,600.00	3,600.00	1,996.00	2,820.00	2,820.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	48.00	60.00	60.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	46.00	29.00	29.00	1.00	8.00	8.00
Flexible Spending Account Costs	92.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	800.00	0.00	600.00	600.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,373.47
<b>Total Personal Services &amp; Benefits</b>	<b>159,045.00</b>	<b>206,215.13</b>	<b>207,759.00</b>	<b>40,235.00</b>	<b>205,612.34</b>	<b>207,985.80</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	420.00	420.00	0.00	420.00	220.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,196.00	0.00	0.00	0.00	1,860.00	1,860.00
Motor Pool Repair & Maintenance Services	2,452.00	3,000.00	3,000.00	485.00	3,000.00	2,250.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	270.00	270.00
Insurance Services	5,941.00	6,190.00	6,190.00	3,076.00	6,350.00	6,350.00
Communications Services	3,769.00	3,900.00	3,900.00	1,256.00	5,500.00	5,500.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	1,000.00	1,000.00	1,000.00	0.00	1,350.00	1,350.00
Travel Expense	1,514.00	2,120.00	2,120.00	0.00	4,000.00	3,000.00
Membership Dues & Association Fees	186.00	250.00	250.00	0.00	250.00	190.00
Tuition and Conference Registration	1,900.00	1,800.00	1,800.00	0.00	2,500.00	2,050.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	70.00	70.00	0.00	70.00	40.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>17,958.00</b>	<b>18,750.00</b>	<b>18,750.00</b>	<b>4,817.00</b>	<b>25,570.00</b>	<b>23,080.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	351.00	500.00	500.00	76.00	500.00	500.00
Operating Supplies	385.00	390.00	390.00	89.00	390.00	390.00
Repair & Maintenance Supplies	15.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	3,000.00	4,700.00	4,700.00	632.00	5,300.00	5,300.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	6,210.00	6,210.00	0.00	6,510.00	3,410.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,168.00	3,350.00	3,350.00	424.00	3,450.00	2,180.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,919.00</b>	<b>15,150.00</b>	<b>15,150.00</b>	<b>1,221.00</b>	<b>16,150.00</b>	<b>11,780.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	48,840.00	50,510.00	50,510.00	25,255.00	0.00	45,390.00
IT Direct Cost Allocation	6,550.00	0.00	0.00	0.00	0.00	4,500.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	16,092.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>71,482.00</b>	<b>50,510.00</b>	<b>50,510.00</b>	<b>25,255.00</b>	<b>0.00</b>	<b>49,890.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>253,404.00</b>	<b>290,625.13</b>	<b>292,169.00</b>	<b>71,528.00</b>	<b>247,332.34</b>	<b>292,735.80</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Code Enforcement - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-3250	CODE ENFORCEMENT OFFICER - POST CERTIFIED - UNFUNDED	GS-15	FT	0.00	0.00	0.00
101-3250	CODE ENFORCEMENT OFFICER - POST CERTIFIED	GS-15	FT	1.00	2,080.00	45,240.00
101-3250	CODE ENFORCEMENT OFFICER	GS-11	FT	1.00	2,080.00	38,916.80
101-3250	CODE ENFORCEMENT OFFICER	GS-11	FT	1.00	2,080.00	32,323.20
101-3250	ADMINISTRATIVE SECRETARY	GS-4	PT	0.60	1,200.00	18,000.00
<b>Total</b>				<u>3.60</u>	<u>7,440.00</u>	<u>134,480.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Tax & Licensing  
FUND-FUNCTION 101-1506

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	63,957.00	70,331.28	29,217.00	35,163.00	65,935.45	66,830.65
Purchased & Contracted Services	12,243.00	22,840.00	22,840.00	16,929.00	13,900.00	13,900.00
Supplies	426.00	600.00	600.00	141.00	600.00	600.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,670.00	10,100.00	10,100.00	5,050.00	0.00	13,490.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	99,227.00	117,250.00	117,250.00	53,424.00	114,160.00	122,740.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>195,523.00</b>	<b>221,121.28</b>	<b>180,007.00</b>	<b>110,707.00</b>	<b>194,595.45</b>	<b>217,560.65</b>

Summary of Authorized Positions						
Position Title	Pay Grade	Prior Fiscal Year 2020 Amended-Approved FTE	Fiscal Year 2021 Approved FTE	Fiscal Year 2021 Amended FTE	Fiscal Year 2022 Requested FTE	Fiscal Year 2022 Approved FTE
Tax & License Administrator/Camera Ready Liason	GS-16S	0.00	1.00	1.00	1.00	1.00
Tax & License Administrator	GS-14S	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	38,977.00	41,579.41	120.00	21,347.00	41,579.20	41,579.20
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	14,150.00	15,412.85	15,413.00	7,287.00	11,066.04	11,066.04
Life Insurance	134.00	90.80	91.00	63.00	114.00	114.00
Long-Term Disability Insurance	129.00	128.90	129.00	60.00	128.90	128.90
Dental Insurance	775.00	648.96	649.00	286.00	184.08	184.08
FICA	1,908.00	2,577.92	2,653.00	1,117.00	2,577.91	2,577.91
Medicare	446.00	602.90	621.00	261.00	602.90	602.90
GMEBS Contribution	6,975.00	8,675.54	8,927.00	4,576.00	9,068.42	9,068.42
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	12.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	48.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	200.00	200.00
Retiree Insurance Benefits	295.00	300.00	300.00	110.00	300.00	300.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	895.20
<b>Total Personal Services &amp; Benefits</b>	<b>63,957.00</b>	<b>70,331.28</b>	<b>29,217.00</b>	<b>35,163.00</b>	<b>65,935.45</b>	<b>66,830.65</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,775.00	4,100.00	4,100.00	2,725.00	4,250.00	4,250.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	123.00	10,020.00	10,020.00	8,734.00	30.00	30.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	154.00	150.00	150.00	83.00	210.00	210.00
Insurance Services	363.00	450.00	450.00	221.00	470.00	470.00
Communications Services	455.00	560.00	560.00	222.00	830.00	830.00
Advertising Services	489.00	500.00	500.00	0.00	500.00	500.00
Printing & Binding Services	2,126.00	2,000.00	2,000.00	935.00	2,000.00	2,000.00
Travel Expense	208.00	1,150.00	1,150.00	0.00	1,430.00	1,430.00
Membership Dues & Association Fees	50.00	50.00	50.00	0.00	50.00	50.00
Tuition and Conference Registration	160.00	360.00	360.00	0.00	630.00	630.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	5,340.00	3,500.00	3,500.00	4,009.00	3,500.00	3,500.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,243.00</b>	<b>22,840.00</b>	<b>22,840.00</b>	<b>16,929.00</b>	<b>13,900.00</b>	<b>13,900.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	354.00	500.00	500.00	141.00	500.00	500.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	72.00	100.00	100.00	0.00	100.00	100.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>426.00</b>	<b>600.00</b>	<b>600.00</b>	<b>141.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,870.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	9,800.00	0.00	0.00	0.00	0.00	2,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,670.00</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>5,050.00</b>	<b>0.00</b>	<b>13,490.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	99,227.00	117,250.00	117,250.00	53,424.00	114,160.00	122,740.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>99,227.00</b>	<b>117,250.00</b>	<b>117,250.00</b>	<b>53,424.00</b>	<b>114,160.00</b>	<b>122,740.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>195,523.00</b>	<b>221,121.28</b>	<b>180,007.00</b>	<b>110,707.00</b>	<b>194,595.45</b>	<b>217,560.65</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Tax & Licensing - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-1506	TAX & LICENSE ADMINISTRATOR/CAMERA READY LIASON	GS-16S	FT	1.00	2,080.00	41,579.20
<b>Total</b>				0.00	2,080.00	41,579.20

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Transportation Planning  
FUND-FUNCTION 101-6220

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	50,000.00	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	3,325.00	17,470.00	17,470.00	0.00	6,860.00	6,650.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>53,325.00</b>	<b>67,470.00</b>	<b>67,470.00</b>	<b>25,000.00</b>	<b>56,860.00</b>	<b>56,650.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	50,000.00	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	3,325.00	17,470.00	17,470.00	0.00	6,860.00	6,650.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>3,325.00</b>	<b>17,470.00</b>	<b>17,470.00</b>	<b>0.00</b>	<b>6,860.00</b>	<b>6,650.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>53,325.00</b>	<b>67,470.00</b>	<b>67,470.00</b>	<b>25,000.00</b>	<b>56,860.00</b>	<b>56,650.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Transportation Planning - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
				<b>Total</b>	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
				<b>Total</b>	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
				<b>Total</b>	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
						<b>Total</b>
						0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
					<b>Total</b>
					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Archives  
FUND-FUNCTION 101-6580

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	68,324.00	69,226.21	70,771.00	34,516.00	69,763.97	70,917.16	
Purchased & Contracted Services	1,961.00	4,660.00	4,660.00	712.00	5,320.00	5,320.00	
Supplies	11,123.00	5,200.00	5,200.00	938.00	4,150.00	4,150.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	29,865.00	44,570.00	44,570.00	5,050.00	0.00	51,180.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>111,273.00</b>	<b>123,656.21</b>	<b>125,201.00</b>	<b>41,216.00</b>	<b>79,233.97</b>	<b>131,567.16</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Archivist	GS-15S	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	53,898.00	53,561.82	54,762.00	26,509.00	53,561.82	53,561.82
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	150.00	111.20	111.00	84.00	142.80	142.80
Long-Term Disability Insurance	179.00	166.04	166.00	83.00	166.04	166.04
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	3,531.00	3,320.83	3,396.00	1,672.00	3,320.83	3,320.83
Medicare	782.00	776.65	795.00	391.00	776.65	776.65
GMEBS Contribution	9,667.00	11,175.67	11,427.00	5,721.00	11,681.83	11,681.83
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	9.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,153.19
<b>Total Personal Services &amp; Benefits</b>	<b>68,324.00</b>	<b>69,226.21</b>	<b>70,771.00</b>	<b>34,516.00</b>	<b>69,763.97</b>	<b>70,917.16</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	219.00	440.00	440.00	93.00	180.00	180.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	468.00	460.00	460.00	240.00	1,010.00	1,010.00
Insurance Services	363.00	450.00	450.00	221.00	470.00	470.00
Communications Services	0.00	0.00	0.00	0.00	350.00	350.00
Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
Printing & Binding Services	0.00	500.00	500.00	0.00	500.00	500.00
Travel Expense	302.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Membership Dues & Association Fees	474.00	810.00	810.00	158.00	810.00	810.00
Tuition and Conference Registration	135.00	500.00	500.00	0.00	500.00	500.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>1,961.00</b>	<b>4,660.00</b>	<b>4,660.00</b>	<b>712.00</b>	<b>5,320.00</b>	<b>5,320.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,663.00	1,800.00	1,800.00	207.00	750.00	750.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	200.00	200.00	0.00	200.00	200.00
Books & Periodicals	0.00	300.00	300.00	0.00	300.00	300.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	9,460.00	2,700.00	2,700.00	731.00	2,700.00	2,700.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	200.00	200.00	0.00	200.00	200.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>11,123.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>938.00</b>	<b>4,150.00</b>	<b>4,150.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,870.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	19,995.00	34,470.00	34,470.00	0.00	0.00	39,690.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>29,865.00</b>	<b>44,570.00</b>	<b>44,570.00</b>	<b>5,050.00</b>	<b>0.00</b>	<b>51,180.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>111,273.00</b>	<b>123,656.21</b>	<b>125,201.00</b>	<b>41,216.00</b>	<b>79,233.97</b>	<b>131,567.16</b>

CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
 FISCAL YEAR 2021-2022  
 Archives - Staffing Details

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-6580	ARCHIVIST	GS-15S	FT	1.00	2,080.00	53,561.82
<b>Total</b>				1.00	2,080.00	53,561.82

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Economic Redevelopment  
FUND-FUNCTION 101-7320

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	92,153.00	0.00	0.00	39,843.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	75,000.00	81,633.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	32,813.00	113,400.00	113,400.00	20,350.00	113,700.00	123,700.00	123,700.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>124,966.00</b>	<b>113,400.00</b>	<b>188,400.00</b>	<b>141,826.00</b>	<b>113,700.00</b>	<b>123,700.00</b>	<b>123,700.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	92,153.00	0.00	0.00	39,843.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>92,153.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,843.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	75,000.00	81,633.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>81,633.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	32,813.00	38,400.00	38,400.00	20,350.00	38,700.00	38,700.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	75,000.00	75,000.00	0.00	75,000.00	85,000.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>32,813.00</b>	<b>113,400.00</b>	<b>113,400.00</b>	<b>20,350.00</b>	<b>113,700.00</b>	<b>123,700.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>124,966.00</b>	<b>113,400.00</b>	<b>188,400.00</b>	<b>141,826.00</b>	<b>113,700.00</b>	<b>123,700.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Economic Redevelopment - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					0.00



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Economic Development

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Economic Development Director	240,139.00	225,813.02	292,373.00	119,289.00	222,352.16	255,952.62
Historic City Hall	95,017.00	53,440.00	53,440.00	22,930.00	79,510.00	66,110.00
<b>Total Department</b>	<b>335,156.00</b>	<b>279,253.02</b>	<b>345,813.00</b>	<b>142,219.00</b>	<b>301,862.16</b>	<b>322,062.62</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Economic Development Director		2.50	2.55	2.55	2.67	2.67
Historic City Hall		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>2.50</b>	<b>2.55</b>	<b>2.55</b>	<b>2.67</b>	<b>2.67</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Economic Development

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	165,067.00	167,035.02	175,707.00	89,599.00	184,770.04	187,663.49
Purchased & Contracted Services	43,641.00	32,130.00	34,330.00	16,754.00	65,870.00	46,800.00
Supplies	88,853.00	44,400.00	100,088.00	18,022.00	51,222.12	46,322.13
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	37,595.00	35,688.00	35,688.00	17,844.00	0.00	41,277.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>335,156.00</b>	<b>279,253.02</b>	<b>345,813.00</b>	<b>142,219.00</b>	<b>301,862.16</b>	<b>322,062.62</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Economic Development Services  
DIVISION: Economic Development Director  
FUND-FUNCTION 101-7510

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	165,067.00		167,035.02	175,707.00	89,599.00	184,770.04	187,663.49
Purchased & Contracted Services	24,913.00		15,590.00	17,790.00	6,998.00	26,180.00	19,460.00
Supplies	12,564.00		7,500.00	63,188.00	4,848.00	11,402.12	8,052.13
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	37,595.00		35,688.00	35,688.00	17,844.00	0.00	40,777.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>240,139.00</b>		<b>225,813.02</b>	<b>292,373.00</b>	<b>119,289.00</b>	<b>222,352.16</b>	<b>255,952.62</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Economic Development Director	GS-26S	1.00	1.00	1.00	1.00	1.00
Economic Development Coordinator	GS-16S	0.00	0.00	0.00	1.00	1.00
Administrative Coordinator	GS-11S	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	GS-04	0.50	0.55	0.55	0.67	0.67
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>2.50</b>	<b>2.55</b>	<b>2.55</b>	<b>2.67</b>	<b>2.67</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	116,023.00	121,216.94	128,817.00	64,110.00	134,391.21	134,391.21
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	2,054.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	11,918.00	12,763.78	12,764.00	6,382.00	13,120.80	13,120.80
Life Insurance	313.00	220.00	220.00	165.00	308.40	308.40
Long-Term Disability Insurance	368.00	329.99	330.00	169.00	360.19	360.19
Dental Insurance	341.00	278.64	279.00	139.00	278.64	278.64
FICA	7,021.00	7,515.45	7,859.00	3,886.00	8,332.25	8,332.25
Medicare	1,670.00	1,757.65	2,485.00	909.00	1,948.67	1,948.67
GMEBS Contribution	21,307.00	22,210.57	22,211.00	13,672.00	25,287.88	25,287.88
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	3,630.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	261.00	300.00	300.00	166.00	300.00	300.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	24.00	36.00	36.00	0.00	36.00	36.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	41.00	6.00	6.00	1.00	6.00	6.00
Flexible Spending Account Costs	96.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,893.44
<b>Total Personal Services &amp; Benefits</b>	<b>165,067.00</b>	<b>167,035.02</b>	<b>175,707.00</b>	<b>89,599.00</b>	<b>184,770.04</b>	<b>187,663.49</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	860.00	800.00	800.00	0.00	4,800.00	1,400.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,945.00	1,430.00	1,430.00	914.00	730.00	730.00
Motor Pool Repair & Maintenance Services	0.00	500.00	500.00	0.00	500.00	500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	468.00	600.00	2,800.00	240.00	1,010.00	1,010.00
Insurance Services	1,340.00	1,660.00	1,660.00	818.00	1,730.00	1,730.00
Communications Services	1,211.00	1,150.00	1,150.00	568.00	3,190.00	3,190.00
Advertising Services	11,821.00	4,000.00	4,000.00	1,720.00	5,000.00	4,000.00
Printing & Binding Services	5,003.00	3,000.00	3,000.00	1,780.00	4,000.00	3,000.00
Travel Expense	0.00	830.00	830.00	0.00	760.00	760.00
Membership Dues & Association Fees	1,235.00	970.00	970.00	530.00	1,250.00	1,100.00
Tuition and Conference Registration	530.00	650.00	650.00	428.00	3,210.00	2,040.00
In-House Training Services	500.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>24,913.00</b>	<b>15,590.00</b>	<b>17,790.00</b>	<b>6,998.00</b>	<b>26,180.00</b>	<b>19,460.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,414.00	2,000.00	2,000.00	1,118.00	2,000.00	2,000.00
Operating Supplies	6,803.00	2,000.00	4,800.00	1,374.00	4,750.00	2,500.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	14.00	800.00	800.00	105.00	902.12	902.13
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	1,938.00	1,550.00	1,550.00	1,242.00	1,750.00	1,200.00
Books & Periodicals	311.00	0.00	0.00	0.00	250.00	250.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	2,084.00	1,000.00	53,888.00	814.00	1,500.00	1,050.00
Uniforms	0.00	150.00	150.00	195.00	250.00	150.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>12,564.00</b>	<b>7,500.00</b>	<b>63,188.00</b>	<b>4,848.00</b>	<b>11,402.12</b>	<b>8,052.13</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	29,600.00	30,310.00	30,310.00	15,155.00	0.00	33,900.00
IT Direct Cost Allocation	3,319.00	0.00	0.00	0.00	0.00	1,100.00
Citizen Engagement Cost Allocation	4,676.00	5,378.00	5,378.00	2,689.00	0.00	5,777.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>37,595.00</b>	<b>35,688.00</b>	<b>35,688.00</b>	<b>17,844.00</b>	<b>0.00</b>	<b>40,777.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>240,139.00</b>	<b>225,813.02</b>	<b>292,373.00</b>	<b>119,289.00</b>	<b>222,352.16</b>	<b>255,952.62</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Economic Development Director - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
101-7510	ECONOMIC DEVELOPMENT DIRECTOR DDA	GS-26S	FT	1.00	2,080.00	73,168.94
101-7510	ECONOMIC DEVELOPMENT COORDINATOR	GS-11S	FT	1.00	2,080.00	37,368.76
101-7510	ECONOMIC DEVELOPMENT ASSISTANT	GS-04	PT	0.67	1,400.00	18,200.00
<b>Total</b>				<u>2.67</u>	<u>5,560.00</u>	<u>128,737.70</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<u>2,080.00</u>	<u>4,604.18</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>				<u>2,080.00</u>	<u>1,049.32</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Economic Development Services  
DIVISION: Historic City Hall  
FUND-FUNCTION 101-6190

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	18,728.00	16,540.00	16,540.00	9,756.00	39,690.00	27,340.00	
Supplies	76,289.00	36,900.00	36,900.00	13,174.00	39,820.00	38,270.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	500.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>95,017.00</b>	<b>53,440.00</b>	<b>53,440.00</b>	<b>22,930.00</b>	<b>79,510.00</b>	<b>66,110.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	600.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	300.00	2,500.00	2,500.00	(201.00)	19,200.00	10,850.00
Lawn Care Services	0.00	1,000.00	1,000.00	0.00	2,000.00	1,000.00
General Repair & Maintenance Services	13,059.00	5,000.00	5,000.00	8,117.00	9,300.00	9,300.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	2,788.00	3,040.00	3,040.00	1,510.00	3,690.00	3,690.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	189.00	2,000.00	2,000.00	0.00	3,000.00	2,000.00
Printing & Binding Services	1,792.00	500.00	500.00	330.00	1,250.00	500.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	2,500.00	2,500.00	0.00	1,250.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>18,728.00</b>	<b>16,540.00</b>	<b>16,540.00</b>	<b>9,756.00</b>	<b>39,690.00</b>	<b>27,340.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	23,154.00	2,600.00	2,600.00	997.00	1,750.00	1,200.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	2,135.00	3,600.00	3,600.00	986.00	3,000.00	3,600.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	29,807.00	30,000.00	30,000.00	10,849.00	28,800.00	31,200.00
Propane	0.00	0.00	0.00	0.00	320.00	320.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	635.00	660.00	660.00	322.00	660.00	660.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	1,316.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	19,203.00	0.00	0.00	0.00	5,250.00	1,250.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>76,289.00</b>	<b>36,900.00</b>	<b>36,900.00</b>	<b>13,174.00</b>	<b>39,820.00</b>	<b>38,270.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	500.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>95,017.00</b>	<b>53,440.00</b>	<b>53,440.00</b>	<b>22,930.00</b>	<b>79,510.00</b>	<b>66,110.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Historic City Hall - Staffing Details**

Department	Title	Position Grade	FTE Count	Hours per Year	Rate (annually)
This Division has no employees					
			0.00	0.00	0.00

New Positions	Title	Position Grade	FTE Count	Hours per Year	Rate (annually)
NONE					
			0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	FTE Count	Hours per Year	Rate (annually)
NONE					
			0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change
NONE				

Certification Increases	Current Grade	Effective Date	Percent Change
NONE			

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	75,311.00	0.00	110,000.00	63,391.47	0.00	0.00
Total Expenses	86,303.00	0.00	110,000.00	41,025.22	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(10,992.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>22,366.25</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Confiscated Assets Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues							
Confiscations	0.00		0.00	0.00	0.00	0.00	0.00
Forfeitures - Federal	0.00		0.00	0.00	0.00	0.00	0.00
Forfeitures - Justice	42,894.00		0.00	0.00	0.00	0.00	0.00
Forfeitures - State	13,579.00		0.00	110,000.00	44,876.47	0.00	0.00
Total Operating Revenue	56,473.00		0.00	110,000.00	44,876.47	0.00	0.00
Non-Operating Revenue							
Bank Account Interest	0.00		0.00	0.00	0.00	0.00	0.00
Insurance Claims	16,343.00		0.00	0.00	18,515.00	0.00	0.00
Miscellaneous Revenue	2,495.00		0.00	0.00	0.00	0.00	0.00
Sale of Assets	0.00		0.00	0.00	0.00	0.00	0.00
Total Non-Operating Revenue	18,838.00		0.00	0.00	18,515.00	0.00	0.00
Total Revenue	75,311.00		0.00	110,000.00	63,391.47	0.00	0.00
Other Sources /Other Uses of Funds							
Transfers In	0.00		0.00	0.00	0.00	0.00	0.00
Transfers To General Fund	(93.00)		0.00	0.00	(3,276.07)	0.00	0.00
Net Other Sources /Other Uses of Funds	(93.00)		0.00	0.00	(3,276.07)	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds	75,218.00		0.00	110,000.00	60,115.40	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Confiscated Assets	86,303.00	0.00	110,000.00	41,025.22	0.00	0.00
<b>Total Department</b>	<b>86,303.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>41,025.22</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Confiscated Assets	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	3,446.00	0.00	15,000.00	450.00	0.00	0.00
Supplies	1,412.00	0.00	40,000.00	19,699.40	0.00	0.00
Capital Outlays	50,000.00	0.00	55,000.00	16,941.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	31,445.00	0.00	0.00	3,934.82	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>86,303.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>41,025.22</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Confiscated Assets Fund  
DEPARTMENT: Confiscated Assets  
DIVISION: Confiscated Assets  
FUND-FUNCTION 210-3200

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	3,446.00	0.00	15,000.00	450.00	0.00	0.00	
Supplies	1,412.00	0.00	40,000.00	19,699.40	0.00	0.00	
Capital Outlays	50,000.00	0.00	55,000.00	16,941.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	31,445.00	0.00	0.00	3,934.82	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>86,303.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>41,025.22</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	158.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	540.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	1,255.00	0.00	0.00	450.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	1,449.00	0.00	15,000.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	44.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>3,446.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	5,236.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,412.00	0.00	40,000.00	14,463.40	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,412.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>19,699.40</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	50,000.00	0.00	55,000.00	16,941.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>50,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>16,941.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	6,473.00	0.00	0.00	1,986.32	0.00	0.00
Payments to Spalding County Clerk of Court	1,312.00	0.00	0.00	778.50	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	1,170.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to others	23,660.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>31,445.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,934.82</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>86,303.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>41,025.22</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Confiscated Assets - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00
<b>Grand Total</b>					0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2019 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	0.00	0.00	750,000.00	554,295.26	0.00	0.00
Total Expenses	115,485.00	0.00	1,271,040.00	641,730.83	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(115,485.00)</b>	<b>0.00</b>	<b>(521,040.00)</b>	<b>(87,435.57)</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Community Development Block Grant (C.D.B.G.) 2019 Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Community Development Block Grant Proceeds	0.00	0.00	750,000.00	554,295.26	0.00	0.00	
Total Operating Revenue	0.00	0.00	750,000.00	554,295.26	0.00	0.00	
Non-Operating Revenues							
Interest Income	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	0.00	0.00	750,000.00	554,295.26	0.00	0.00	
Other Sources/Other Uses of Funds							
Transfers From Watershed Management Fund	113,515.00	0.00	523,010.00	32,010.00	0.00	0.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Outher Sources/Other Uses of Funds	113,515.00	0.00	523,010.00	32,010.00	0.00	0.00	
Total Revenues and Other Sources/Other Uses of Funds	113,515.00	0.00	1,273,010.00	586,305.26	0.00	0.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2019 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Community Development Block Grant 2019	115,485.00	0.00	1,271,040.00	641,730.83	0.00	0.00
<b>Total Department</b>	<b>115,485.00</b>	<b>0.00</b>	<b>1,271,040.00</b>	<b>641,730.83</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Community Development Block Grant 2019	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2019 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	15,325.00	0.00	30,675.00	10,900.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	100,160.00	0.00	1,240,365.00	630,830.83	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>115,485.00</b>	<b>0.00</b>	<b>1,271,040.00</b>	<b>641,730.83</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Community Development Block Grant (C.D.B.G.) 2019 Fund  
DEPARTMENT: CDBG 2019  
DIVISION: CDBG 2019  
FUND-FUNCTION 231-4000

	PRIOR FISCAL YEAR		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020		ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED	ACTUAL					
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	15,325.00	0.00	0.00	30,675.00	10,900.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	100,160.00	0.00	0.00	1,240,365.00	630,830.83	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>115,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,271,040.00</b>	<b>641,730.83</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	15,325.00	0.00	30,675.00	10,900.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>15,325.00</b>	<b>0.00</b>	<b>30,675.00</b>	<b>10,900.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	100,160.00	0.00	1,240,365.00	630,830.83	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>100,160.00</b>	<b>0.00</b>	<b>1,240,365.00</b>	<b>630,830.83</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>115,485.00</b>	<b>0.00</b>	<b>1,271,040.00</b>	<b>641,730.83</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Community Development Block Grant (C.D.B.G.) 2019 Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00
<b>Grand Total</b>					0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2020 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	0.00	750,000.00	750,000.00	0.00	0.00	0.00
Total Expenses	0.00	1,308,572.00	1,308,572.00	7,900.00	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>0.00</b>	<b>(558,572.00)</b>	<b>(558,572.00)</b>	<b>(7,900.00)</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Community Development Block Grant (C.D.B.G.) 2020 Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Community Development Block Grant Proceeds	0.00	750,000.00	750,000.00	0.00	0.00	0.00	
Total Operating Revenue	0.00	750,000.00	750,000.00	0.00	0.00	0.00	
Non-Operating Revenues							
Interest Income	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	0.00	750,000.00	750,000.00	0.00	0.00	0.00	
Other Sources/Other Uses of Funds							
Transfers From Watershed Management Fund	0.00	558,572.00	558,572.00	7,900.00	0.00	0.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Outher Sources/Other Uses of Funds	0.00	558,572.00	558,572.00	7,900.00	0.00	0.00	
Total Revenues and Other Sources/Other Uses of Funds	0.00	1,308,572.00	1,308,572.00	7,900.00	0.00	0.00	



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2020 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Community Development Block Grant 2020	0.00	1,308,572.00	1,308,572.00	7,900.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Community Development Block Grant 2020	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Community Development Block Grant (C.D.B.G.) 2020 Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	46,000.00	46,000.00	7,900.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	1,262,572.00	1,262,572.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Community Development Block Grant (C.D.B.G.) 2020 Fund  
DEPARTMENT: CDBG 2020  
DIVISION: CDBG 2020  
FUND-FUNCTION 232-4000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	46,000.00	46,000.00	7,900.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	1,262,572.00	1,262,572.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	46,000.00	46,000.00	7,900.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	1,262,572.00	1,262,572.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>1,262,572.00</b>	<b>1,262,572.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Community Development Block Grant (C.D.B.G.) 2020 Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2021 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	0.00	0.00	0.00	0.00	750,000.00	750,000.00
Total Expenses	0.00	0.00	0.00	0.00	1,188,638.00	1,188,638.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(438,638.00)</b>	<b>(438,638.00)</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Community Development Block Grant (C.D.B.G.) 2021 Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Community Development Block Grant Proceeds	0.00	0.00	0.00	0.00	750,000.00	750,000.00	
Total Operating Revenue	0.00	0.00	0.00	0.00	750,000.00	750,000.00	
Non-Operating Revenues							
Interest Income	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Income	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	0.00	0.00	0.00	0.00	750,000.00	750,000.00	
Other Sources/Other Uses of Funds							
Transfers From Watershed Management Fund	0.00	0.00	0.00	0.00	438,638.00	438,638.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Outher Sources/Other Uses of Funds	0.00	0.00	0.00	0.00	438,638.00	438,638.00	
Total Revenues and Other Sources/Other Uses of Funds	0.00	0.00	0.00	0.00	1,188,638.00	1,188,638.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2021 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Community Development Block Grant 2021	0.00	0.00	0.00	0.00	1,188,638.00	1,188,638.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,188,638.00</b>	<b>1,188,638.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Community Development Block Grant 2021	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant (C.D.B.G.) 2021 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	46,000.00	46,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	1,142,638.00	1,142,638.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,188,638.00</b>	<b>1,188,638.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Community Development Block Grant (C.D.B.G.) 2021 Fund  
DEPARTMENT: CDBG 2021  
DIVISION: CDBG 2021  
FUND-FUNCTION 233-4000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	46,000.00	46,000.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	1,142,638.00	1,142,638.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,188,638.00</b>	<b>1,188,638.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	46,000.00	46,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>46,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	1,142,638.00	1,142,638.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,142,638.00</b>	<b>1,142,638.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,188,638.00</b>	<b>1,188,638.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Community Development Block Grant (C.D.B.G.) 2021 Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00
<b>Grand Total</b>					0.00



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program (T.I.P.) Grant Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	437.00	0.00	0.00	614.35	0.00	0.00
Total Expenses	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>437.00</b>	<b>0.00</b>	<b>0.00</b>	<b>614.35</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Tax Incentive Program (T.I.P.) Grant Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Property Taxes City of Griffin	437.00	0.00	0.00	962.82	0.00	0.00	
Property Taxes Spalding County	0.00	0.00	0.00	(348.47)	0.00	0.00	
Property Taxes Board of Education	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operating Revenue	437.00	0.00	0.00	614.35	0.00	0.00	
Non-Operating Revenue							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	437.00	0.00	0.00	614.35	0.00	0.00	
Other Sources /Other Uses of Funds							
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Other Sources /Other Uses of Funds	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenues and Other Sources/Other Uses of Funds	437.00	0.00	0.00	614.35	0.00	0.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program (T.I.P.) Grant Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Tax Incentive Program	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Tax Incentive Program		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program (T.I.P.) Grant Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Tax Incentive Program Fund  
DEPARTMENT: Tax Incentive Program  
DIVISION: Tax Incentive Program  
FUND-FUNCTION 270-0000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Tax Incentive Program Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #1 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	107,107.00	107,000.00	107,000.00	76,203.00	100,000.00	100,000.00
Total Expenses	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>107,107.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>76,203.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Tax Allocation District (T.A.D.) #1 Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues						
Property Taxes City of Griffin	32,460.00	32,000.00	32,000.00	23,249.00	30,000.00	30,000.00
Property Taxes Spalding County	74,647.00	75,000.00	75,000.00	52,954.00	70,000.00	70,000.00
Property Taxes Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Total Operating Revenue	107,107.00	107,000.00	107,000.00	76,203.00	100,000.00	100,000.00
Non-Operating Revenue						
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	107,107.00	107,000.00	107,000.00	76,203.00	100,000.00	100,000.00
Other Sources /Other Uses of Funds						
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out to General Fund	0.00	0.00	(10,000.00)	0.00	0.00	0.00
Transfers Out	(70,000.00)	0.00	0.00	(70,000.00)	0.00	0.00
Net Other Sources /Other Uses of Funds	(70,000.00)	0.00	(10,000.00)	(70,000.00)	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds	37,107.00	107,000.00	97,000.00	6,203.00	100,000.00	100,000.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #1 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Tax Allocation District #1	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Tax Allocation District #1		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #1 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Tax Allocation District 01 Fund  
DEPARTMENT: Tax Allocation District 01  
DIVISION: Tax Allocation District 01  
FUND-FUNCTION 271-0000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Tax Allocation District 01 Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #2 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	408,487.00	357,000.00	357,000.00	297,796.00	366,000.00	366,000.00
Total Expenses	50,255.00	50,270.00	50,270.00	0.00	50,270.00	50,270.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>358,232.00</b>	<b>306,730.00</b>	<b>306,730.00</b>	<b>297,796.00</b>	<b>315,730.00</b>	<b>315,730.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Tax Allocation District (T.A.D.) #2 Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Property Taxes City of Griffin	123,585.00	107,000.00	107,000.00	91,112.00	111,000.00	111,000.00	
Property Taxes Spalding County	284,902.00	250,000.00	250,000.00	206,684.00	255,000.00	255,000.00	
Property Taxes Board of Education	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operating Revenue	408,487.00	357,000.00	357,000.00	297,796.00	366,000.00	366,000.00	
Non-Operating Revenue							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	408,487.00	357,000.00	357,000.00	297,796.00	366,000.00	366,000.00	
Other Sources /Other Uses of Funds							
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Other Sources /Other Uses of Funds	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenues and Other Sources/Other Uses of Funds	408,487.00	357,000.00	357,000.00	297,796.00	366,000.00	366,000.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #2 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Tax Allocation District #2	50,255.00	50,270.00	50,270.00	0.00	50,270.00	50,270.00
<b>Total Department</b>	<b>50,255.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	<b>0.00</b>	<b>50,270.00</b>	<b>50,270.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Tax Allocation District #2		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #2 Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	50,255.00	50,270.00	50,270.00	0.00	50,270.00	50,270.00
<b>Total Department</b>	<b>50,255.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	<b>0.00</b>	<b>50,270.00</b>	<b>50,270.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Tax Allocation District 02 Fund  
DEPARTMENT: Tax Allocation District 02  
DIVISION: Tax Allocation District 02  
FUND-FUNCTION 272-7310

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	50,255.00	50,270.00	50,270.00	0.00	50,270.00	50,270.00	
<b>Total Department</b>	<b>50,255.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	<b>0.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	18,087.00	18,820.00	18,820.00	0.00	19,570.00	19,570.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	32,168.00	31,450.00	31,450.00	0.00	30,700.00	30,700.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>50,255.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	<b>0.00</b>	<b>50,270.00</b>	<b>50,270.00</b>
<b>Total Department</b>	<b>50,255.00</b>	<b>50,270.00</b>	<b>50,270.00</b>	<b>0.00</b>	<b>50,270.00</b>	<b>50,270.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Tax Allocation District 02 Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Hotel Motel Tax Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	71,509.00	110,000.00	110,000.00	30,564.00	100,000.00	120,000.00
Total Expenses	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>46,519.00</b>	<b>61,875.00</b>	<b>61,875.00</b>	<b>5,409.00</b>	<b>56,250.00</b>	<b>67,500.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Hotel Motel Tax Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Hotel-Motel Tax	71,509.00	110,000.00	110,000.00	30,564.00	100,000.00	120,000.00	
Total Operating Revenue	71,509.00	110,000.00	110,000.00	30,564.00	100,000.00	120,000.00	
Non-Operating Revenue							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	71,509.00	110,000.00	110,000.00	30,564.00	100,000.00	120,000.00	
Other Sources /Other Uses of Funds							
Transfers Out to General Fund	0.00	0.00	0.00	0.00	(37,500.00)	(45,000.00)	
Transfers Out to General Fund for Historic City Hall	(46,519.00)	(61,875.00)	(61,875.00)	(49,829.00)	(18,750.00)	(22,500.00)	
Net Other Sources /Other Uses of Funds	(46,519.00)	(61,875.00)	(61,875.00)	(49,829.00)	(56,250.00)	(67,500.00)	
Total Revenues and Other Sources/Other Uses of Funds	24,990.00	48,125.00	48,125.00	(19,265.00)	43,750.00	52,500.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Hotel Motel Tax Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Hotel Motel Tax	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
<b>Total Department</b>	<b>24,990.00</b>	<b>48,125.00</b>	<b>48,125.00</b>	<b>25,155.00</b>	<b>43,750.00</b>	<b>52,500.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Hotel Motel Tax		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Hotel Motel Tax Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>24,990.00</b>	<b>48,125.00</b>	<b>48,125.00</b>	<b>25,155.00</b>	<b>43,750.00</b>	<b>52,500.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Hotel-Motel Tax Fund  
DEPARTMENT: Hotel-Motel Tax  
DIVISION: Hotel-Motel Tax  
FUND-FUNCTION 275-7540

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>24,990.00</b>	<b>48,125.00</b>	<b>48,125.00</b>	<b>25,155.00</b>	<b>43,750.00</b>	<b>52,500.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

275-7540	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

275-7540	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

275-7540	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Total Interfund &amp; Interdepartmental Charges</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	24,990.00	48,125.00	48,125.00	25,155.00	43,750.00	52,500.00

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Hotel-Motel Tax Fund - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Court Technology Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00
Total Expenses	12,000.00	5,990.00	17,330.00	13,815.00	20,850.00	20,850.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>11,794.00</b>	<b>19,010.00</b>	<b>7,670.00</b>	<b>(1,765.00)</b>	<b>4,150.00</b>	<b>4,150.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Court Technology Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
Court Technology Surcharge	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00	
Total Operating Revenue	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00	
Non-Operating Revenue							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00	
Other Sources /Other Uses of Funds							
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	
Net Other Sources /Other Uses of Funds	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenues and Other Sources/Other Uses of Funds	23,794.00	25,000.00	25,000.00	12,050.00	25,000.00	25,000.00	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Court Technology Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Court Technology	12,000.00	5,990.00	17,330.00	13,815.00	20,850.00	20,850.00
<b>Total Department</b>	<b>12,000.00</b>	<b>5,990.00</b>	<b>17,330.00</b>	<b>13,815.00</b>	<b>20,850.00</b>	<b>20,850.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Court Technology		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Court Technology Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,000.00	4,190.00	15,530.00	12,240.00	20,850.00	20,850.00
Supplies	0.00	1,800.00	1,800.00	1,575.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>12,000.00</b>	<b>5,990.00</b>	<b>17,330.00</b>	<b>13,815.00</b>	<b>20,850.00</b>	<b>20,850.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Court Technology Fund  
DEPARTMENT: Court Technology  
DIVISION: Court Technology  
FUND-FUNCTION 282-2500

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	12,000.00	4,190.00	15,530.00	12,240.00	20,850.00	20,850.00	
Supplies	0.00	1,800.00	1,800.00	1,575.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>12,000.00</b>	<b>5,990.00</b>	<b>17,330.00</b>	<b>13,815.00</b>	<b>20,850.00</b>	<b>20,850.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	12,000.00	4,190.00	15,530.00	12,240.00	20,850.00	20,850.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,000.00</b>	<b>4,190.00</b>	<b>15,530.00</b>	<b>12,240.00</b>	<b>20,850.00</b>	<b>20,850.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	1,800.00	1,800.00	1,575.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,575.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>12,000.00</b>	<b>5,990.00</b>	<b>17,330.00</b>	<b>13,815.00</b>	<b>20,850.00</b>	<b>20,850.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2019-2020**

**Court Technology - FY2021-2022 Staffing Details**

Department	Employee ID	Employee Name	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	New Rate
This Division has no employees									
<b>Total</b>						0.00	0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	New Rate		
NONE									
<b>Total</b>						0.00	0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	New Rate		
NONE									
<b>Total</b>						0.00	0.00	0.00	0.00

Positions Reclassified	Employee ID	Employee Name	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
NONE									
<b>Total</b>						0.00	0.00	0.00	0.00

Certification Increases	Employee ID	Employee Name	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21		
NONE									
<b>Total</b>						0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	3,050.00	0.00	0.00	0.00	0.00	0.00
Total Expenses	3,118.00	0.00	0.00	0.00	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(68.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Police Donations Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Operating Revenues							
D.A.R.E. Contributions	3,050.00	0.00	0.00	0.00	0.00	0.00	0.00
K-9 Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operating Revenue	3,050.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Operating Revenue							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Non-Operating Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	3,050.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Sources /Other Uses of Funds							
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds	3,050.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Drug Awareness & Resistance Education (D.A.R.E.)	3,118.00	0.00	0.00	0.00	0.00	0.00
K-9 Donations	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Drug Awareness & Resistance Education (D.A.R.E.)		0.00	0.00	0.00	0.00	0.00
K-9 Donations		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	1,171.00	0.00	0.00	0.00	0.00	0.00
Supplies	1,947.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Police Donations Fund  
DEPARTMENT: Drug Awareness & Resistance Education (D.A.R.E.)  
DIVISION: Drug Awareness & Resistance Education (D.A.R.E.)  
FUND-FUNCTION 283-3225

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	1,171.00	0.00	0.00	0.00	0.00	0.00	
Supplies	1,947.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>3,118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	271.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	900.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>1,171.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	674.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	35.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	1,238.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>3,118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Drug Awareness & Resistance Education (D.A.R.E.) - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Police Donations Fund  
DEPARTMENT: Police K-9  
DIVISION: Police K-9  
FUND-FUNCTION 283-3290

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00		0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Police K-9 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Special Purpose Local Option Sales Tax 2009 (S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	2,192,148.00	0.00	0.00	0.21	0.00	0.00
Total Expenses	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(725,609.00)</b>	<b>0.00</b>	<b>(3,029,766.92)</b>	<b>(1,299,789.97)</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Special Purpose Local Option Sales Tax 2009 (S.P.L.O.S.T.) Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues							
S.P.L.O.S.T. Proceeds		0.00	0.00	0.00	0.00	0.00	0.00
ARC - GDOT Grant		2,191,628.00	0.00	0.00	0.00	0.00	0.00
Spalding County - 50% cost of Intersection #2		0.00	0.00	0.00	0.00	0.00	0.00
Total Operating Revenue		2,191,628.00	0.00	0.00	0.00	0.00	0.00
Non-Operating Revenue							
Bank Account Interest		80.00	0.00	0.00	0.00	0.00	0.00
Divident Income		440.00	0.00	0.00	0.21	0.00	0.00
Total Non-Operating Revenue		520.00	0.00	0.00	0.21	0.00	0.00
Total Revenue		2,192,148.00	0.00	0.00	0.21	0.00	0.00
Other Sources /Other Uses of Funds							
Transfers In from LCI Gdrant Fund		0.00	0.00	4,755,099.34	0.00	0.00	0.00
Transfers Out to Capital Projects Fund		787,315.00	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds		787,315.00	0.00	4,755,099.34	0.00	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds		2,979,463.00	0.00	4,755,099.34	0.21	0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2009 (S.P.L.O.S.T.) Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Special Purpose Local Option Sales Tax 2009	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00
<b>Total Department</b>	<b>2,917,757.00</b>	<b>0.00</b>	<b>3,029,766.92</b>	<b>1,299,790.18</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Special Purpose Local Option Sales Tax 2009		0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Special Purpose Local Option Sales Tax 2009 (S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,917,757.00</b>	<b>0.00</b>	<b>3,029,766.92</b>	<b>1,299,790.18</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2009 Fund  
DEPARTMENT: S.P.L.O.S.T. 2009  
DIVISION: S.P.L.O.S.T. 2009  
FUND-FUNCTION 320-

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,917,757.00</b>	<b>0.00</b>	<b>3,029,766.92</b>	<b>1,299,790.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	2,917,757.00	0.00	3,029,766.92	1,299,790.18	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>2,917,757.00</b>	<b>0.00</b>	<b>3,029,766.92</b>	<b>1,299,790.18</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>2,917,757.00</b>	<b>0.00</b>	<b>3,029,766.92</b>	<b>1,299,790.18</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
 FISCAL YEAR 2021-2022  
 S.P.L.O.S.T. 2009 - Staffing Details

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				Total	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				Total	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				Total	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				Total		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				Total	0.00
				Grand Total	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Special Purpose Local Option Sales Tax 2016 (S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	4,949,174.00	3,800,000.00	3,800,000.00	2,329,859.00	3,500,000.00	3,800,000.00
Total Expenses	2,542,737.00	3,800,000.00	5,574,929.15	406,753.00	3,795,600.00	3,795,600.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>2,406,437.00</b>	<b>0.00</b>	<b>(1,774,929.15)</b>	<b>1,923,106.00</b>	<b>(295,600.00)</b>	<b>4,400.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Special Purpose Local Option Sales Tax 2016 (S.P.L.O.S.T.) Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues						
S.P.L.O.S.T. Proceeds	4,701,573.00	3,800,000.00	3,800,000.00	2,278,260.00	3,500,000.00	3,800,000.00
Georgia Department of Transportation Grants	52,000.00	0.00	0.00	0.00	0.00	0.00
ARC-GDOT Grant LCI	46,080.00	0.00	0.00	800.00	0.00	0.00
Total Operating Revenue	4,799,653.00	3,800,000.00	3,800,000.00	2,279,060.00	3,500,000.00	3,800,000.00
Non-Operating Revenue						
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00
Divident Income	0.00	0.00	0.00	0.00	0.00	0.00
Premium Amortization on Bonds	149,521.00	0.00	0.00	50,799.00	0.00	0.00
Total Non-Operating Revenue	149,521.00	0.00	0.00	50,799.00	0.00	0.00
Total Revenue	4,949,174.00	3,800,000.00	3,800,000.00	2,329,859.00	3,500,000.00	3,800,000.00
Other Sources /Other Uses of Funds						
Transfers In from General Fund	0.00	275,000.00	550,000.00	0.00	250,000.00	250,000.00
Transfers Out to Capital Projects Fund	0.00	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds	0.00	275,000.00	550,000.00	0.00	250,000.00	250,000.00
Total Revenues and Other Sources/Other Uses of Funds	4,949,174.00	4,075,000.00	4,350,000.00	2,329,859.00	3,750,000.00	4,050,000.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Special Purpose Local Option Sales Tax 2016 (S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Special Purpose Local Option Sales Tax 2016	2,542,737.00	3,800,000.00	5,574,929.15	406,753.00	3,795,600.00	3,795,600.00
<b>Total Department</b>	<b>2,542,737.00</b>	<b>3,800,000.00</b>	<b>5,574,929.15</b>	<b>406,753.00</b>	<b>3,795,600.00</b>	<b>3,795,600.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Special Purpose Local Option Sales Tax 2016		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Special Purpose Local Option Sales Tax 2016 (S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	199,310.00	650,000.00	1,125,689.17	384,265.00	680,000.00	680,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	398,403.00	1,181,600.00	2,480,839.98	22,422.00	1,150,000.00	1,150,000.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	66.00	0.00	0.00
Debt Service	1,945,024.00	1,968,400.00	1,968,400.00	0.00	1,965,600.00	1,965,600.00
<b>Total Department</b>	<b>2,542,737.00</b>	<b>3,800,000.00</b>	<b>5,574,929.15</b>	<b>406,753.00</b>	<b>3,795,600.00</b>	<b>3,795,600.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2016 Fund  
 DEPARTMENT: S.P.L.O.S.T. 2016  
 DIVISION: S.P.L.O.S.T. 2016  
 FUND-FUNCTION 321-

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	199,310.00	650,000.00	1,125,689.17	384,265.00	680,000.00	680,000.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	398,403.00	1,181,600.00	2,480,839.98	22,422.00	1,150,000.00	1,150,000.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	66.00	0.00	0.00	
Debt Service	1,945,024.00	1,968,400.00	1,968,400.00	0.00	1,965,600.00	1,965,600.00	
<b>Total Department</b>	<b>2,542,737.00</b>	<b>3,800,000.00</b>	<b>5,574,929.15</b>	<b>406,753.00</b>	<b>3,795,600.00</b>	<b>3,795,600.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	15,702.00	10,000.00	10,000.00	6,449.00	10,000.00	10,000.00
Technical Services	31,115.00	84,000.00	107,092.24	7,250.00	84,000.00	84,000.00
Disposal Services	130,090.00	106,000.00	106,000.00	11,323.00	106,000.00	106,000.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	22,403.00	450,000.00	902,596.93	359,243.00	480,000.00	480,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>199,310.00</b>	<b>650,000.00</b>	<b>1,125,689.17</b>	<b>384,265.00</b>	<b>680,000.00</b>	<b>680,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	106,699.00	300,000.00	493,301.21	0.00	300,000.00	300,000.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	67,746.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	223,958.00	881,600.00	1,987,538.77	22,422.00	850,000.00	850,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>398,403.00</b>	<b>1,181,600.00</b>	<b>2,480,839.98</b>	<b>22,422.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	66.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	1,700,000.00	1,820,000.00	1,820,000.00	0.00	1,890,000.00	1,890,000.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	243,900.00	148,400.00	148,400.00	0.00	75,600.00	75,600.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	1,124.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>1,945,024.00</b>	<b>1,968,400.00</b>	<b>1,968,400.00</b>	<b>0.00</b>	<b>1,965,600.00</b>	<b>1,965,600.00</b>
<b>Total Department</b>	<b>2,542,737.00</b>	<b>3,800,000.00</b>	<b>5,574,929.15</b>	<b>406,753.00</b>	<b>3,795,600.00</b>	<b>3,795,600.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**S.P.L.O.S.T. 2016 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00
<b>Grand Total</b>					0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Watershed Management Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	23,971,414.00	25,459,003.33	25,459,004.00	12,297,613.00	24,725,180.00	25,314,870.00
Total Expenses	15,962,545.00	21,545,325.82	19,741,177.00	7,831,273.00	21,122,324.76	22,075,939.77
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>8,008,869.00</b>	<b>3,913,677.51</b>	<b>5,717,827.00</b>	<b>4,466,340.00</b>	<b>3,602,855.24</b>	<b>3,238,930.23</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Watershed Management Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues - Wastewater						
Sewer - Industrial	550,875.00	610,805.58	610,806.00	314,896.00	623,700.00	623,700.00
Sewer - Residential	5,028,545.00	5,164,428.01	5,164,428.00	2,700,754.00	5,589,650.00	5,589,650.00
Sewer - Commercial	2,481,393.00	2,735,250.30	2,735,250.00	1,265,982.00	2,259,250.00	2,350,000.00
Sewer - Sun City	1,008,358.00	0.00	0.00	536,397.00	0.00	0.00
Sewer - Highland Mills	44,478.00	0.00	0.00	20,376.00	0.00	0.00
Septic Tank Fees	3,135.00	5,700.00	5,700.00	0.00	0.00	0.00
Sewer - Tap Fees	13,370.00	50,000.00	50,000.00	4,970.00	12,100.00	12,100.00
Delinquent Penalties	0.00	165,300.00	165,300.00	0.00	0.00	169,150.00
<b>Total Wastewater Operating Revenue</b>	<b>9,130,154.00</b>	<b>8,731,483.89</b>	<b>8,731,484.00</b>	<b>4,843,375.00</b>	<b>8,484,700.00</b>	<b>8,744,600.00</b>
Operating Revenues - Water						
Recycling Revenues	6,447.00	10,000.00	10,000.00	6,098.00	10,000.00	10,000.00
Water Fees - Institutional	337,500.00	407,306.04	407,306.00	121,218.00	289,600.00	325,000.00
Water Fees - Industrial	634,274.00	710,666.88	710,667.00	369,999.00	740,700.00	740,700.00
Water Fees - Residential	3,662,651.00	3,911,158.02	3,911,158.00	2,018,530.00	4,175,250.00	4,175,250.00
Water Fees - Commercial	1,080,427.00	1,125,823.59	1,125,824.00	618,145.00	1,204,200.00	1,204,200.00
Water Fees - Irrigation	348,104.00	542,466.91	542,467.00	104,442.00	223,900.00	250,000.00
Water Fire Hydrant Fees	39,561.00	25,000.00	25,000.00	21,334.00	42,500.00	42,500.00
Water Hydrant Administration Fees (Lock Cut)	1,350.00	1,500.00	1,500.00	725.00	1,500.00	1,500.00
Spalding County Bulk Water Contract	9,217,096.00	9,628,854.00	9,628,854.00	4,761,828.00	10,086,400.00	10,086,400.00
Spalding County Pass-Thru	(4,472,386.00)	(3,806,312.00)	(3,806,312.00)	(2,370,753.00)	(4,750,100.00)	(4,750,100.00)
Williamson Bulk Water Contract	83,127.00	89,016.00	89,016.00	42,103.00	93,200.00	93,200.00
Zebulon Bulk Water Contract	374,535.00	387,252.00	387,252.00	169,168.00	380,350.00	380,350.00
Butts County Water Contract	47,944.00	57,424.00	57,424.00	11,164.00	23,900.00	23,900.00
Coweta Bulk Water Contract	3,176,057.00	3,285,000.00	3,285,000.00	1,469,944.00	3,551,100.00	3,551,100.00
Springs Industries Water Contract	221.00	174.00	174.00	101.00	1,600.00	1,600.00
Concord Water Contract	409.00	780.00	780.00	11.00	50.00	50.00
Water Tap Fees	0.00	10,000.00	10,000.00	0.00	0.00	0.00
Meter Install Fees	71,975.00	0.00	0.00	41,160.00	90,850.00	90,850.00
Delinquent Penalties	0.00	263,130.00	263,130.00	0.00	0.00	268,290.00
<b>Total Water Operating Revenue</b>	<b>14,609,292.00</b>	<b>16,649,239.44</b>	<b>16,649,240.00</b>	<b>7,385,217.00</b>	<b>16,165,000.00</b>	<b>16,494,790.00</b>
<b>Total Operating Revenue</b>	<b>23,739,446.00</b>	<b>25,380,723.33</b>	<b>25,380,724.00</b>	<b>12,228,592.00</b>	<b>24,649,700.00</b>	<b>25,239,390.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Watershed Management Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Non-Operating Revenue						
Commercial Hauler Inspection Fee	1,250.00	0.00	0.00	600.00	0.00	0.00
Still Branch Recreation Area Parking Fees	12,158.00	12,500.00	12,500.00	4,866.00	9,700.00	9,700.00
Miscellaneous Revenue	96.00	0.00	0.00	314.00	0.00	0.00
Miscellaneous Income	600.00	0.00	0.00	432.00	0.00	0.00
Insurance Claims	436.00	0.00	0.00	285.00	0.00	0.00
Water Tower Rents	65,781.00	65,780.00	65,780.00	33,942.00	65,780.00	65,780.00
Contributions & Donations	2,000.00	0.00	0.00	0.00	0.00	0.00
GEFA Loan Forgiveness Grant	45,872.00	0.00	0.00	0.00	0.00	0.00
Total Non-Operating Revenue	128,193.00	78,280.00	78,280.00	40,439.00	75,480.00	75,480.00
Investment Income - Wastewater						
Investment Interest Income	12,688.00	0.00	0.00	2,139.00	0.00	0.00
Unrealized Gains & Losses on Investments	4,435.00	0.00	0.00	2,577.00	0.00	0.00
Total Investment Income - Wastewater	17,123.00	0.00	0.00	4,716.00	0.00	0.00
Investment Income - Water						
Investment Interest Income	64,208.00	0.00	0.00	10,826.00	0.00	0.00
Unrealized Gains & Losses on Investments	22,444.00	0.00	0.00	13,040.00	0.00	0.00
Total Investment Income - Water	86,652.00	0.00	0.00	23,866.00	0.00	0.00
Total Investment Income	103,775.00	0.00	0.00	28,582.00	0.00	0.00
Total Revenue	23,971,414.00	25,459,003.33	25,459,004.00	12,297,613.00	24,725,180.00	25,314,870.00
Other Sources /Other Uses of Funds						
Operating Transfers from Electric Fund	300,000.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers from Federal Relief Grant Fund	0.00	0.00	110,291.00	0.00	0.00	0.00
Operating Transfers to General Fund	0.00	(1,800,000.00)	0.00	0.00	(1,800,000.00)	(1,800,000.00)
Operating Transfers to CDBG 2020	0.00	(558,572.00)	0.00	0.00	(438,638.00)	(438,638.00)
Net Other Sources /Other Uses of Funds	300,000.00	(2,358,572.00)	110,291.00	0.00	(2,238,638.00)	(2,238,638.00)
Total Revenues and Other Sources/Other Uses of Funds	24,271,414.00	23,100,431.33	25,569,295.00	12,297,613.00	22,486,542.00	23,076,232.00



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Watershed Management Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Wastewater Management	5,746,163.00	8,036,030.43	7,118,979.00	3,002,643.00	8,109,563.86	8,441,847.04
Water Management	10,216,382.00	13,509,295.39	12,622,198.00	4,828,630.00	13,012,760.90	13,634,092.72
<b>Total Department</b>	<b>15,962,545.00</b>	<b>21,545,325.82</b>	<b>19,741,177.00</b>	<b>7,831,273.00</b>	<b>21,122,324.76</b>	<b>22,075,939.77</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Wastewater Management		25.50	25.50	26.50	27.50	27.50
Water Management		51.50	51.50	51.50	51.50	51.50
	<b>Total Full-Time Equivalents (FTE)</b>	<b>77.00</b>	<b>77.00</b>	<b>78.00</b>	<b>79.00</b>	<b>79.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Watershed Management Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	5,392,384.00	5,955,828.97	5,949,903.00	2,844,947.00	6,013,019.61	6,081,123.62
Purchased & Contracted Services	1,945,212.00	3,257,880.00	3,572,577.00	934,299.00	2,999,320.00	2,873,910.00
Supplies	3,663,362.00	4,846,972.85	4,851,718.00	1,707,380.00	5,198,305.15	5,172,205.15
Capital Outlays	0.00	0.00	0.00	18,400.00	0.00	0.00
Interfund & Interdepartmental Charges	935,191.00	836,294.00	836,112.00	439,993.00	0.00	1,037,021.00
Depreciation & Amortization	3,884,393.00	4,470,580.00	4,372,937.00	1,883,895.00	4,753,130.00	4,753,130.00
Intergovernmental & Other Costs	138,228.00	167,930.00	157,930.00	0.00	183,650.00	183,650.00
Debt Service	3,775.00	2,009,840.00	0.00	2,359.00	1,974,900.00	1,974,900.00
<b>Total Department</b>	<b>15,962,545.00</b>	<b>21,545,325.82</b>	<b>19,741,177.00</b>	<b>7,831,273.00</b>	<b>21,122,324.76</b>	<b>22,075,939.77</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Shoal Creek Wastewater Treatment Plant	990,600.00	1,271,682.40	990,600.00	447,738.00	1,466,152.92	1,349,060.93
Potato Creek Wastewater Treatment Plant	1,605,571.00	1,984,351.72	1,992,836.00	861,577.00	1,805,645.20	1,879,119.26
Cabin Creek Wastewater Treatment Plant	659,510.00	1,208,347.72	1,212,978.00	295,500.00	1,222,650.54	1,274,399.55
Blanton Mill Land Application Site	203,239.00	250,387.71	251,931.00	91,292.00	272,541.18	284,631.03
Wastewater Laboratory	220,553.00	289,251.97	220,553.00	220,553.00	266,433.26	303,067.67
Lift Stations	246,401.00	367,230.00	367,230.00	99,228.00	340,390.00	340,390.00
Sludge Management	0.00	0.00	0.00	0.00	84,761.06	277,440.48
Wastewater Collection	1,820,289.00	2,047,648.91	2,082,851.00	986,755.00	1,976,959.69	2,059,708.13
Wastewater Debt Service	0.00	617,130.00	0.00	0.00	674,030.00	674,030.00
<b>Total Department</b>	<b>5,746,163.00</b>	<b>8,036,030.43</b>	<b>7,118,979.00</b>	<b>3,002,643.00</b>	<b>8,109,563.86</b>	<b>8,441,847.04</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Shoal Creek Wastewater Treatment Plant	5.00	5.00	5.00	5.00	5.00	5.00
Potato Creek Wastewater Treatment Plant	5.50	5.50	5.50	5.50	5.50	5.50
Cabin Creek Wastewater Treatment Plant	4.00	4.00	4.00	4.00	4.00	4.00
Blanton Mill Land Application Site	1.00	1.00	1.00	1.00	1.00	1.00
Wastewater Laboratory	3.00	3.00	3.00	3.00	3.00	3.00
Lift Stations	0.00	0.00	0.00	0.00	0.00	0.00
Sludge Management	0.00	0.00	0.00	1.00	1.00	1.00
Wastewater Collection	7.00	7.00	8.00	8.00	8.00	8.00
Wastewater Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time</b>	<b>25.50</b>	<b>25.50</b>	<b>26.50</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>
	<b>Equivalents (FTE)</b>					

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND:               Watershed Management Fund  
DEPARTMENT:       Wastewater

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	2,023,152.00	2,324,932.93	2,248,055.00	1,155,057.00	2,350,776.36	2,374,894.54
Purchased & Contracted Services	754,683.00	1,277,860.00	1,165,897.00	346,931.00	1,132,160.00	1,110,730.00
Supplies	1,132,269.00	1,388,037.50	1,384,782.00	495,061.00	1,648,697.50	1,648,697.50
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	300,328.00	262,160.00	261,978.00	148,362.00	0.00	329,595.00
Depreciation & Amortization	1,535,731.00	2,076,550.00	1,978,907.00	857,232.00	2,208,350.00	2,208,350.00
Intergovernmental & Other Costs	0.00	89,360.00	79,360.00	0.00	95,550.00	95,550.00
Debt Service	0.00	617,130.00	0.00	0.00	674,030.00	674,030.00
<b>Total Department</b>	<b>5,746,163.00</b>	<b>8,036,030.43</b>	<b>7,118,979.00</b>	<b>3,002,643.00</b>	<b>8,109,563.86</b>	<b>8,441,847.04</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Shoal Creek Wastewater Treatment Plant  
FUND-FUNCTION 505-4331

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	369,470.00	439,712.40	369,470.00	177,789.00	394,202.92	399,730.93
Purchased & Contracted Services	108,448.00	209,280.00	108,448.00	44,560.00	178,540.00	107,040.00
Supplies	284,007.00	286,900.00	284,007.00	112,530.00	482,160.00	370,630.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	51,038.00	50,510.00	51,038.00	25,240.00	0.00	60,410.00
Depreciation & Amortization	177,637.00	275,280.00	177,637.00	87,619.00	401,250.00	401,250.00
Intergovernmental & Other Costs	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>990,600.00</b>	<b>1,271,682.40</b>	<b>990,600.00</b>	<b>447,738.00</b>	<b>1,466,152.92</b>	<b>1,349,060.93</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water/Wastewater Plant Superintendent	GS-23S	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Assistant Plant Superintendent	GS-22	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Operator I	GS-20	3.00	3.00	3.00	0.00	0.00
Water/Wastewater Operator II	GS-16	0.00	0.00	0.00	1.00	1.00
Water/Wastewater Operator III	GS-13	0.00	0.00	0.00	2.00	2.00
<b>Total Full-Time Equivalents</b>						
	(FTE)	5.00	5.00	5.00	5.00	5.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	231,210.00	296,817.42	231,210.00	108,898.00	256,758.50	256,758.50
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	3,530.00	0.00	3,530.00	1,595.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	56,066.00	45,838.57	56,066.00	27,791.00	48,510.12	48,510.12
Life Insurance	753.00	611.20	753.00	216.00	686.40	686.40
Long-Term Disability Insurance	1,001.00	920.13	1,001.00	500.00	795.95	795.95
Dental Insurance	1,819.00	1,130.04	1,819.00	728.00	1,269.36	1,269.36
FICA	14,637.00	18,425.00	14,637.00	6,967.00	15,941.35	15,941.35
Medicare	3,423.00	4,309.07	3,423.00	1,629.00	3,728.22	3,728.22
GMEBS Contribution	45,669.00	61,930.96	45,669.00	22,519.00	55,913.03	55,913.03
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	5,317.00	3,000.00	5,317.00	3,889.00	4,170.00	4,170.00
Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
Other Employee Benefits	67.00	60.00	67.00	67.00	60.00	60.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	124.00	10.00	124.00	62.00	10.00	10.00
Flexible Spending Account Costs	287.00	0.00	287.00	144.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	5,207.00	5,300.00	5,207.00	2,604.00	5,000.00	5,000.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,528.01
<b>Total Personal Services &amp; Benefits</b>	<b>369,470.00</b>	<b>439,712.40</b>	<b>369,470.00</b>	<b>177,789.00</b>	<b>394,202.92</b>	<b>399,730.93</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	2,424.00	5,000.00	2,424.00	2,424.00	15,000.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	30,110.00	121,440.00	30,110.00	7,891.00	75,940.00	19,440.00
Disposal Services	849.00	1,440.00	849.00	253.00	1,440.00	1,440.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	53,301.00	50,000.00	53,301.00	23,156.00	49,530.00	49,530.00
Motor Pool Repair & Maintenance Services	11,213.00	10,000.00	11,213.00	5,549.00	10,000.00	10,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	320.00	300.00	320.00	150.00	270.00	270.00
Insurance Services	4,098.00	5,210.00	4,098.00	1,942.00	5,840.00	5,840.00
Communications Services	6,063.00	6,340.00	6,063.00	3,125.00	10,970.00	10,970.00
Advertising Services	0.00	400.00	0.00	0.00	400.00	400.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	30.00	2,400.00	30.00	30.00	2,400.00	2,400.00
Membership Dues & Association Fees	0.00	300.00	0.00	0.00	300.00	300.00
Tuition and Conference Registration	40.00	5,820.00	40.00	40.00	5,820.00	5,820.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	630.00	0.00	0.00	630.00	630.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>108,448.00</b>	<b>209,280.00</b>	<b>108,448.00</b>	<b>44,560.00</b>	<b>178,540.00</b>	<b>107,040.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	135.00	300.00	135.00	28.00	300.00	300.00
Operating Supplies	9,293.00	9,000.00	9,293.00	3,148.00	11,200.00	8,700.00
Repair & Maintenance Supplies	4,378.00	9,160.00	4,378.00	1,769.00	9,160.00	8,160.00
Water & Wastewater	7,069.00	3,600.00	7,069.00	1,733.00	87,600.00	33,600.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	242,154.00	234,000.00	242,154.00	92,227.00	298,000.00	288,000.00
Propane	0.00	0.00	0.00	0.00	44,000.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	16,181.00	21,560.00	16,181.00	10,549.00	24,140.00	24,140.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	39.00	40.00	39.00	16.00	70.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,536.00	4,550.00	1,536.00	1,536.00	2,850.00	2,850.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	3,222.00	4,690.00	3,222.00	1,524.00	4,840.00	4,840.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>284,007.00</b>	<b>286,900.00</b>	<b>284,007.00</b>	<b>112,530.00</b>	<b>482,160.00</b>	<b>370,630.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	3,474,863.00	3,625,000.00	3,474,863.00	2,858,716.00	8,547,550.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	47,972.00	0.00	47,972.00	47,972.00	30,000.00	30,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(3,522,835.00)	(3,625,000.00)	(3,522,835.00)	(2,906,688.00)	(8,577,550.00)	(30,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	48,840.00	50,510.00	48,840.00	24,420.00	0.00	56,310.00
IT Direct Cost Allocation	1,640.00	0.00	1,640.00	820.00	0.00	4,100.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	558.00	0.00	558.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>51,038.00</b>	<b>50,510.00</b>	<b>51,038.00</b>	<b>25,240.00</b>	<b>0.00</b>	<b>60,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	177,637.00	275,280.00	177,637.00	87,619.00	401,250.00	401,250.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>177,637.00</b>	<b>275,280.00</b>	<b>177,637.00</b>	<b>87,619.00</b>	<b>401,250.00</b>	<b>401,250.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>990,600.00</b>	<b>1,271,682.40</b>	<b>990,600.00</b>	<b>447,738.00</b>	<b>1,466,152.92</b>	<b>1,349,060.93</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Shoal Creek Wastewater Treatment Plant - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4331	W&WW PLANT SUPERINTENDENT	GS-23S	FT	1.00	2,080.00	72,147.66
505-4331	W&WW ASSISTANT PLANT SUPERINTENDENT	GS-22	FT	1.00	2,080.00	59,800.00
505-4331	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	40,414.40
505-4331	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	36,171.20
505-4331	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	39,124.80
<b>Total</b>				<b>5.00</b>	<b>10,400.00</b>	<b>247,658.06</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>2,080.00</b>	<b>5,801.74</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>4,160.00</b>	<b>3,298.69</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Potato Creek Wastewater Treatment Plant  
FUND-FUNCTION 505-4332

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	375,390.00		467,381.72	475,866.00	202,437.00	412,535.20	418,209.26
Purchased & Contracted Services	255,432.00		402,150.00	402,150.00	104,496.00	307,960.00	304,960.00
Supplies	328,477.00		451,400.00	451,400.00	133,440.00	480,760.00	480,760.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	60,350.00		60,620.00	60,620.00	30,310.00	0.00	70,800.00
Depreciation & Amortization	585,922.00		592,800.00	592,800.00	390,894.00	594,390.00	594,390.00
Intergovernmental & Other Costs	0.00		10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,605,571.00</b>		<b>1,984,351.72</b>	<b>1,992,836.00</b>	<b>861,577.00</b>	<b>1,805,645.20</b>	<b>1,879,119.26</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water/Wastewater Plant Superintendent	GS-23S	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Assistant Plant Superintendent	GS-22	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Operator I	GS-20	3.00	3.00	2.00	0.00	0.00
Water/Wastewater Operator II	GS-16	0.00	0.00	0.00	2.00	2.00
Water/Wastewater Operator III	GS-13	0.00	0.00	0.00	0.00	0.00
Operator in Training	GS-08	0.00	0.00	1.00	1.00	1.00
Apprentice	GS-04	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time Equivalents (FTE)</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	251,806.00	311,126.74	317,727.00	126,185.00	263,542.21	263,542.21
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	2,381.00	0.00	0.00	1,951.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	45,730.00	59,002.33	59,002.00	32,487.00	63,355.92	63,355.92
Life Insurance	524.00	613.60	614.00	375.00	671.40	671.40
Long-Term Disability Insurance	649.00	924.19	924.00	377.00	776.68	776.68
Dental Insurance	2,048.00	2,225.52	2,226.00	1,182.00	2,086.20	2,086.20
FICA	14,089.00	19,289.86	19,700.00	7,193.00	16,339.62	16,339.62
Medicare	3,173.00	4,511.34	4,607.00	1,682.00	3,821.36	3,821.36
GMEBS Contribution	45,272.00	62,204.14	63,582.00	27,615.00	54,517.80	54,517.80
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	6,381.00	3,600.00	3,600.00	1,996.00	3,540.00	3,540.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	56.00	72.00	72.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	103.00	12.00	12.00	3.00	12.00	12.00
Flexible Spending Account Costs	235.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	2,943.00	2,800.00	2,800.00	1,391.00	2,800.00	2,800.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,674.06
<b>Total Personal Services &amp; Benefits</b>	<b>375,390.00</b>	<b>467,381.72</b>	<b>475,866.00</b>	<b>202,437.00</b>	<b>412,535.20</b>	<b>418,209.26</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	30.00	22,000.00	22,000.00	25,000.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	145,447.00	242,220.00	242,220.00	39,410.00	149,720.00	146,720.00
Disposal Services	1,052.00	1,080.00	1,080.00	547.00	1,080.00	1,080.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
General Repair & Maintenance Services	80,450.00	75,000.00	75,000.00	20,481.00	90,810.00	90,810.00
Motor Pool Repair & Maintenance Services	2,472.00	11,500.00	11,500.00	1,718.00	7,500.00	7,500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	284.00	5,670.00	5,670.00	1,953.00	5,920.00	5,920.00
Insurance Services	16,755.00	22,030.00	22,030.00	10,962.00	26,110.00	26,110.00
Communications Services	8,692.00	8,430.00	8,430.00	4,025.00	12,600.00	12,600.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	700.00	700.00	0.00	700.00	700.00
Travel Expense	0.00	5,150.00	5,150.00	0.00	5,150.00	5,150.00
Membership Dues & Association Fees	0.00	300.00	300.00	0.00	300.00	300.00
Tuition and Conference Registration	250.00	4,160.00	4,160.00	400.00	4,160.00	4,160.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	1,910.00	1,910.00	0.00	1,910.00	1,910.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>255,432.00</b>	<b>402,150.00</b>	<b>402,150.00</b>	<b>104,496.00</b>	<b>307,960.00</b>	<b>304,960.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	353.00	450.00	450.00	233.00	500.00	500.00
Operating Supplies	100,981.00	175,460.00	175,460.00	32,903.00	184,960.00	184,960.00
Repair & Maintenance Supplies	14,205.00	22,000.00	22,000.00	5,177.00	28,780.00	28,780.00
Water & Wastewater	17,186.00	21,600.00	21,600.00	6,170.00	23,080.00	23,080.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	178,974.00	200,000.00	200,000.00	84,170.00	211,480.00	211,480.00
Propane	0.00	160.00	160.00	0.00	160.00	160.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	5,514.00	9,900.00	9,900.00	2,000.00	11,100.00	11,100.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	156.00	160.00	160.00	78.00	160.00	160.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	8,518.00	18,030.00	18,030.00	1,123.00	16,780.00	16,780.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	2,590.00	3,640.00	3,640.00	1,586.00	3,760.00	3,760.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>328,477.00</b>	<b>451,400.00</b>	<b>451,400.00</b>	<b>133,440.00</b>	<b>480,760.00</b>	<b>480,760.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	12,781.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	146,597.00	2,000,000.00	2,000,000.00	87,028.00	1,688,510.00	20,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	39,500.00	39,500.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	9,322.00	5,660.00	5,660.00	0.00	45,000.00	45,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(168,700.00)	(2,005,660.00)	(2,005,660.00)	(87,028.00)	(1,773,010.00)	(104,500.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	58,710.00	60,620.00	60,620.00	30,310.00	0.00	67,800.00
IT Direct Cost Allocation	1,640.00	0.00	0.00	0.00	0.00	3,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>60,350.00</b>	<b>60,620.00</b>	<b>60,620.00</b>	<b>30,310.00</b>	<b>0.00</b>	<b>70,800.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	585,922.00	592,800.00	592,800.00	390,894.00	594,390.00	594,390.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>585,922.00</b>	<b>592,800.00</b>	<b>592,800.00</b>	<b>390,894.00</b>	<b>594,390.00</b>	<b>594,390.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,605,571.00</b>	<b>1,984,351.72</b>	<b>1,992,836.00</b>	<b>861,577.00</b>	<b>1,805,645.20</b>	<b>1,879,119.26</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Potato Creek Wastewater Treatment Plant - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4332	W&WW PLANT SUPERINTENDENT	GS-23S	FT	1.00	2,080.00	70,429.84
505-4332	W&WW ASSISTANT PLANT SUPERINTENDENT	GS-22	FT	1.00	2,080.00	62,795.20
505-4332	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	37,044.80
505-4332	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	36,171.20
505-4332	OPERATOR IN TRAINING WATER	GS-08	FT	1.00	2,080.00	30,825.60
505-4332	APPRENTICE PART TIME	GS-04	PT	0.50	1,040.00	13,000.00
<b>Total</b>				<b>5.50</b>	<b>11,440.00</b>	<b>250,266.64</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<b>10,729.89</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>2,545.69</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Cabin Creek Wastewater Treatment Plant  
FUND-FUNCTION 505-4333

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	296,240.00	351,040.22	355,670.00	146,587.00	360,078.04	365,337.05
Purchased & Contracted Services	101,155.00	121,690.00	121,690.00	27,490.00	103,650.00	101,850.00
Supplies	204,922.00	328,297.50	328,298.00	93,844.00	349,232.50	349,232.50
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	43,750.00	40,410.00	40,410.00	20,205.00	0.00	48,290.00
Depreciation & Amortization	13,443.00	356,910.00	356,910.00	7,374.00	399,690.00	399,690.00
Intergovernmental & Other Costs	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>659,510.00</b>	<b>1,208,347.72</b>	<b>1,212,978.00</b>	<b>295,500.00</b>	<b>1,222,650.54</b>	<b>1,274,399.55</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water/Wastewater Plant Superintendent	GS-23S	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Assistant Plant Superintendent	GS-22	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Operator I	GS-20	2.00	2.00	2.00	2.00	2.00
Water/Wastewater Operator II	GS-16	0.00	0.00	0.00	0.00	0.00
Water/Wastewater Operator III	GS-13	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>						
		<b>(FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	196,132.00	244,269.71	247,870.00	95,309.00	244,263.89	244,263.89
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	11,335.00	0.00	0.00	5,853.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	27,765.00	30,425.72	30,426.00	13,140.00	37,288.56	37,288.56
Life Insurance	500.00	502.40	502.00	271.00	642.00	642.00
Long-Term Disability Insurance	609.00	757.24	757.00	276.00	757.22	757.22
Dental Insurance	716.00	575.64	576.00	238.00	594.00	594.00
FICA	12,378.00	15,144.72	15,369.00	6,074.00	15,144.36	15,144.36
Medicare	2,895.00	3,541.91	3,595.00	1,421.00	3,541.83	3,541.83
GMEBS Contribution	37,741.00	50,966.88	51,719.00	21,929.00	53,130.19	53,130.19
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	4,254.00	2,400.00	2,400.00	1,331.00	2,360.00	2,360.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	34.00	48.00	48.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	82.00	8.00	8.00	2.00	8.00	8.00
Flexible Spending Account Costs	196.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	800.00	0.00	800.00	800.00
Retiree Insurance Benefits	1,603.00	1,600.00	1,600.00	743.00	1,500.00	1,500.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,259.00
<b>Total Personal Services &amp; Benefits</b>	<b>296,240.00</b>	<b>351,040.22</b>	<b>355,670.00</b>	<b>146,587.00</b>	<b>360,078.04</b>	<b>365,337.05</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	35.00	18,000.00	18,000.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	55,351.00	64,230.00	64,230.00	14,212.00	57,370.00	55,570.00
Disposal Services	385.00	480.00	480.00	219.00	600.00	600.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	27,620.00	15,330.00	15,330.00	5,611.00	18,330.00	18,330.00
Motor Pool Repair & Maintenance Services	3,085.00	7,000.00	7,000.00	2,080.00	7,000.00	7,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	320.00	300.00	300.00	166.00	270.00	270.00
Insurance Services	11,308.00	5,220.00	5,220.00	1,348.00	5,350.00	5,350.00
Communications Services	2,124.00	3,740.00	3,740.00	3,454.00	7,080.00	7,080.00
Advertising Services	0.00	200.00	200.00	0.00	200.00	200.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
Membership Dues & Association Fees	65.00	240.00	240.00	0.00	240.00	240.00
Tuition and Conference Registration	750.00	4,800.00	4,800.00	400.00	5,000.00	5,000.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensin	112.00	950.00	950.00	0.00	1,010.00	1,010.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>101,155.00</b>	<b>121,690.00</b>	<b>121,690.00</b>	<b>27,490.00</b>	<b>103,650.00</b>	<b>101,850.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	74.00	300.00	300.00	128.00	300.00	300.00
Operating Supplies	93,391.00	115,300.00	115,300.00	27,457.00	128,400.00	128,400.00
Repair & Maintenance Supplies	15,825.00	31,000.00	31,000.00	5,487.00	51,190.00	51,190.00
Water & Wastewater	(10,263.00)	9,600.00	9,600.00	5,345.00	12,000.00	12,000.00
Natural Gas	462.00	1,200.00	1,200.00	211.00	1,200.00	1,200.00
Electricity	90,389.00	144,000.00	144,000.00	50,199.00	132,000.00	132,000.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	4,362.00	8,137.50	8,138.00	1,015.00	9,112.50	9,112.50
Stormwater Fees	2,563.00	3,000.00	3,000.00	1,415.00	3,000.00	3,000.00
Customer Service Fees	156.00	390.00	390.00	20.00	160.00	160.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	5,186.00	11,750.00	11,750.00	1,282.00	8,150.00	8,150.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	2,777.00	3,620.00	3,620.00	1,285.00	3,720.00	3,720.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>204,922.00</b>	<b>328,297.50</b>	<b>328,298.00</b>	<b>93,844.00</b>	<b>349,232.50</b>	<b>349,232.50</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	1,020,165.00	3,625,000.00	3,625,000.00	(70,911.00)	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	39,500.00	39,500.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	24,370.00	0.00	0.00	0.00	11,050.00	11,050.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(1,044,535.00)	(3,625,000.00)	(3,625,000.00)	70,911.00	(50,550.00)	(50,550.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	38,970.00	40,410.00	40,410.00	20,205.00	0.00	45,390.00
IT Direct Cost Allocation	4,780.00	0.00	0.00	0.00	0.00	2,900.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>43,750.00</b>	<b>40,410.00</b>	<b>40,410.00</b>	<b>20,205.00</b>	<b>0.00</b>	<b>48,290.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	13,443.00	356,910.00	356,910.00	7,374.00	399,690.00	399,690.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>13,443.00</b>	<b>356,910.00</b>	<b>356,910.00</b>	<b>7,374.00</b>	<b>399,690.00</b>	<b>399,690.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>659,510.00</b>	<b>1,208,347.72</b>	<b>1,212,978.00</b>	<b>295,500.00</b>	<b>1,222,650.54</b>	<b>1,274,399.55</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Cabin Creek Wastewater Treatment Plant - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4333	W&WW PLANT SUPERINTENDENT	GS-23S	FT	1.00	2,080.00	70,429.84
505-4333	W&WW ASSISTANT PLANT SUPERINTENDENT	GS-22	FT	1.00	2,080.00	62,795.20
505-4333	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	53,851.20
505-4333	W&WW OPERATOR II	GS-16	FT	1.00	2,080.00	41,974.40
<b>Total</b>				<b>4.00</b>	<b>8,320.00</b>	<b>229,050.64</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<b>11,882.62</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>3,330.63</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Blanton Mill Land Application Site  
FUND-FUNCTION 505-4334

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	35,407.00	36,657.71	38,201.00	18,704.00	49,381.18	49,981.03	
Purchased & Contracted Services	46,033.00	79,700.00	79,700.00	19,031.00	98,410.00	98,410.00	
Supplies	67,592.00	86,800.00	86,800.00	32,090.00	87,620.00	87,620.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	9,870.00	10,100.00	10,100.00	7,902.00	0.00	11,490.00	
Depreciation & Amortization	44,337.00	27,130.00	27,130.00	13,565.00	27,130.00	27,130.00	
Intergovernmental & Other Costs	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>203,239.00</b>	<b>250,387.71</b>	<b>251,931.00</b>	<b>91,292.00</b>	<b>272,541.18</b>	<b>284,631.03</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Equipment Operator	GS-08	0.00	0.00	1.00	1.00	1.00
Equipment Operator II Non-CDL	GS-08	1.00	1.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	26,879.00	27,851.20	29,051.00	14,133.00	27,861.00	27,861.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	15.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	510.00	0.00	0.00	0.00	12,083.88	12,083.88
Life Insurance	90.00	64.40	64.00	47.00	80.40	80.40
Long-Term Disability Insurance	81.00	86.34	86.00	43.00	86.37	86.37
Dental Insurance	0.00	0.00	0.00	0.00	157.68	157.68
FICA	1,641.00	1,726.77	1,802.00	877.00	1,727.38	1,727.38
Medicare	384.00	403.84	422.00	205.00	403.98	403.98
GMEBS Contribution	4,604.00	5,811.15	6,062.00	3,024.00	6,076.48	6,076.48
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,064.00	600.00	600.00	333.00	590.00	590.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	15.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	200.00	200.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	599.85
<b>Total Personal Services &amp; Benefits</b>	<b>35,407.00</b>	<b>36,657.71</b>	<b>38,201.00</b>	<b>18,704.00</b>	<b>49,381.18</b>	<b>49,981.03</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	11,300.00	27,500.00	27,500.00	7,400.00	44,270.00	44,270.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	1,824.00	3,450.00	3,450.00	324.00	3,450.00	3,450.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	17,881.00	34,410.00	34,410.00	1,700.00	31,800.00	31,800.00
Motor Pool Repair & Maintenance Services	5,578.00	6,000.00	6,000.00	5,424.00	8,000.00	8,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	154.00	150.00	150.00	83.00	210.00	210.00
Insurance Services	2,359.00	2,910.00	2,910.00	1,440.00	3,180.00	3,180.00
Communications Services	5,649.00	5,280.00	5,280.00	2,660.00	7,500.00	7,500.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	1,288.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>46,033.00</b>	<b>79,700.00</b>	<b>79,700.00</b>	<b>19,031.00</b>	<b>98,410.00</b>	<b>98,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	200.00	200.00	0.00	200.00	200.00
Operating Supplies	7,382.00	12,150.00	12,150.00	4,575.00	12,550.00	12,550.00
Repair & Maintenance Supplies	1,767.00	8,600.00	8,600.00	1,814.00	8,500.00	8,500.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	51,941.00	55,200.00	55,200.00	23,478.00	55,200.00	55,200.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	3,814.00	8,640.00	8,640.00	1,770.00	9,660.00	9,660.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	2,649.00	1,970.00	1,970.00	433.00	1,470.00	1,470.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>67,592.00</b>	<b>86,800.00</b>	<b>86,800.00</b>	<b>32,090.00</b>	<b>87,620.00</b>	<b>87,620.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	9,949.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(9,949.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,870.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	2,852.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>9,870.00</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>7,902.00</b>	<b>0.00</b>	<b>11,490.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	44,337.00	27,130.00	27,130.00	13,565.00	27,130.00	27,130.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>44,337.00</b>	<b>27,130.00</b>	<b>27,130.00</b>	<b>13,565.00</b>	<b>27,130.00</b>	<b>27,130.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>203,239.00</b>	<b>250,387.71</b>	<b>251,931.00</b>	<b>91,292.00</b>	<b>272,541.18</b>	<b>284,631.03</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Blanton Mill Land Application Site - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4334	EQUIPMENT OPERATOR	GS-08	FT	1.00	2,080.00	27,861.00
<b>Total</b>				<b>1.00</b>	<b>2,080.00</b>	<b>27,861.00</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Laboratory  
FUND-FUNCTION 505-4335

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	158,809.00	192,441.97	158,809.00	158,809.00	196,998.26	199,732.67	
Purchased & Contracted Services	4,907.00	38,900.00	4,907.00	4,907.00	38,320.00	35,320.00	
Supplies	27,237.00	27,600.00	27,237.00	27,237.00	31,115.00	31,115.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	29,600.00	30,310.00	29,600.00	29,600.00	0.00	36,900.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>220,553.00</b>	<b>289,251.97</b>	<b>220,553.00</b>	<b>220,553.00</b>	<b>266,433.26</b>	<b>303,067.67</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Laboratory Manager	GS-18S	1.00	1.00	1.00	1.00	1.00
Laboratory Analyst	G-15	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	GS-14	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	110,624.00	126,085.18	110,624.00	110,624.00	127,004.54	127,004.54
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	20.00	0.00	20.00	20.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	16,979.00	26,692.90	16,979.00	16,979.00	28,828.92	28,828.92
Life Insurance	340.00	271.20	340.00	340.00	345.60	345.60
Long-Term Disability Insurance	317.00	390.86	317.00	317.00	393.71	393.71
Dental Insurance	862.00	806.64	862.00	862.00	806.64	806.64
FICA	6,336.00	7,817.28	6,336.00	6,336.00	7,874.28	7,874.28
Medicare	1,482.00	1,828.24	1,482.00	1,482.00	1,841.57	1,841.57
GMEBS Contribution	19,098.00	26,307.67	19,098.00	19,098.00	27,691.00	27,691.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,599.00	1,800.00	2,599.00	2,599.00	1,770.00	1,770.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	34.00	36.00	34.00	34.00	36.00	36.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	46.00	6.00	46.00	46.00	6.00	6.00
Flexible Spending Account Costs	72.00	0.00	72.00	72.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	0.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,734.41
<b>Total Personal Services &amp; Benefits</b>	<b>158,809.00</b>	<b>192,441.97</b>	<b>158,809.00</b>	<b>158,809.00</b>	<b>196,998.26</b>	<b>199,732.67</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	6,180.00	0.00	0.00	6,180.00	6,180.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	970.00	17,980.00	970.00	970.00	17,980.00	14,980.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	1,800.00	0.00	0.00	2,040.00	2,040.00
Motor Pool Repair & Maintenance Services	539.00	1,500.00	539.00	539.00	1,500.00	1,500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	977.00	1,210.00	977.00	977.00	1,730.00	1,730.00
Communications Services	667.00	670.00	667.00	667.00	1,340.00	1,340.00
Advertising Services	0.00	600.00	0.00	0.00	600.00	600.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	889.00	4,090.00	889.00	889.00	3,550.00	3,550.00
Membership Dues & Association Fees	0.00	280.00	0.00	0.00	280.00	280.00
Tuition and Conference Registration	730.00	4,090.00	730.00	730.00	2,820.00	2,820.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	135.00	500.00	135.00	135.00	300.00	300.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>4,907.00</b>	<b>38,900.00</b>	<b>4,907.00</b>	<b>4,907.00</b>	<b>38,320.00</b>	<b>35,320.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	215.00	300.00	215.00	215.00	300.00	300.00
Operating Supplies	19,187.00	20,200.00	19,187.00	19,187.00	24,200.00	24,200.00
Repair & Maintenance Supplies	1,133.00	1,500.00	1,133.00	1,133.00	1,500.00	1,500.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,064.00	1,880.00	1,064.00	1,064.00	1,325.00	1,325.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	600.00	0.00	0.00	600.00	600.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	4,061.00	0.00	4,061.00	4,061.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,577.00	3,120.00	1,577.00	1,577.00	3,190.00	3,190.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>27,237.00</b>	<b>27,600.00</b>	<b>27,237.00</b>	<b>27,237.00</b>	<b>31,115.00</b>	<b>31,115.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	1,139,015.00	0.00	1,139,015.00	1,139,015.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(1,139,015.00)	0.00	(1,139,015.00)	(1,139,015.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	29,600.00	30,310.00	29,600.00	29,600.00	0.00	33,900.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	3,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>29,600.00</b>	<b>30,310.00</b>	<b>29,600.00</b>	<b>29,600.00</b>	<b>0.00</b>	<b>36,900.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>220,553.00</b>	<b>289,251.97</b>	<b>220,553.00</b>	<b>220,553.00</b>	<b>266,433.26</b>	<b>303,067.67</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Wastewater Laboratory - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4335	LABORATORY MANAGER	GS-18S	FT	1.00	2,080.00	50,310.78
505-4335	LABORATORY ANALYST	GS-15	FT	1.00	2,080.00	39,000.00
505-4335	LABORATORY TECHNICIAN	GS-14	FT	1.00	2,080.00	36,774.40
<b>Total</b>				<b>3.00</b>	<b>6,240.00</b>	<b>126,085.18</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>					<b>2,080.00</b>	<b>919.36</b>
<b>Grand Total</b>					<b>8,320.00</b>	<b>127,004.54</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Lift Stations  
FUND-FUNCTION 505-4336

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	98,711.00	161,320.00	161,320.00	14,202.00	155,750.00	155,750.00	
Supplies	115,307.00	102,640.00	102,640.00	68,835.00	104,540.00	104,540.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	32,383.00	103,270.00	103,270.00	16,191.00	80,100.00	80,100.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>246,401.00</b>	<b>367,230.00</b>	<b>367,230.00</b>	<b>99,228.00</b>	<b>340,390.00</b>	<b>340,390.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	510.00	4,830.00	4,830.00	510.00	4,830.00	4,830.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	48,210.00	48,210.00	0.00	38,210.00	38,210.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	93,365.00	90,000.00	90,000.00	11,287.00	90,000.00	90,000.00
Motor Pool Repair & Maintenance Services	2,271.00	6,000.00	6,000.00	1,189.00	6,000.00	6,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00
Insurance Services	2,189.00	2,920.00	2,920.00	1,023.00	3,550.00	3,550.00
Communications Services	376.00	360.00	360.00	193.00	4,160.00	4,160.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>98,711.00</b>	<b>161,320.00</b>	<b>161,320.00</b>	<b>14,202.00</b>	<b>155,750.00</b>	<b>155,750.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	4,510.00	6,600.00	6,600.00	1,668.00	5,400.00	5,400.00
Repair & Maintenance Supplies	67,082.00	48,200.00	48,200.00	51,603.00	44,320.00	44,320.00
Water & Wastewater	2,534.00	1,200.00	1,200.00	1,062.00	1,680.00	1,680.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	39,115.00	40,000.00	40,000.00	14,258.00	46,000.00	46,000.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	1,484.00	5,200.00	5,200.00	0.00	5,800.00	5,800.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	582.00	840.00	840.00	244.00	840.00	840.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	600.00	600.00	0.00	500.00	500.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>115,307.00</b>	<b>102,640.00</b>	<b>102,640.00</b>	<b>68,835.00</b>	<b>104,540.00</b>	<b>104,540.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	307,876.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	215,000.00	0.00	0.00	215,000.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(215,000.00)	0.00	(307,876.00)	(215,000.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	32,383.00	103,270.00	103,270.00	16,191.00	80,100.00	80,100.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>32,383.00</b>	<b>103,270.00</b>	<b>103,270.00</b>	<b>16,191.00</b>	<b>80,100.00</b>	<b>80,100.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>246,401.00</b>	<b>367,230.00</b>	<b>367,230.00</b>	<b>99,228.00</b>	<b>340,390.00</b>	<b>340,390.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Wastewater Lift Stations - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>					0.00	0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>				0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Collection  
FUND-FUNCTION 505-4340

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	787,836.00	837,698.91	850,039.00	450,731.00	853,289.69	856,453.13	
Purchased & Contracted Services	139,997.00	264,820.00	287,682.00	132,245.00	249,060.00	238,430.00	
Supplies	104,727.00	104,400.00	104,400.00	27,085.00	113,270.00	113,270.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	105,720.00	70,210.00	70,210.00	35,105.00	0.00	90,215.00	
Depreciation & Amortization	682,009.00	721,160.00	721,160.00	341,589.00	705,790.00	705,790.00	
Intergovernmental & Other Costs	0.00	49,360.00	49,360.00	0.00	55,550.00	55,550.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>1,820,289.00</b>	<b>2,047,648.91</b>	<b>2,082,851.00</b>	<b>986,755.00</b>	<b>1,976,959.69</b>	<b>2,059,708.13</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Assistant Superintendent	GS-18	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	GS-13	0.00	1.00	0.00	0.00	0.00
Construction & Maintenance Supervisor	GS-13	1.00	0.00	1.00	1.00	1.00
Crewleader	GS-11	1.00	1.00	1.00	1.00	1.00
Equipment Operator III DOT	GS-12	1.00	0.00	0.00	0.00	0.00
Sewer Camera Operator	GS-12	1.00	0.00	0.00	0.00	0.00
Specialized Heavy Equipment Operator	GS-13	0.00	2.00	2.00	2.00	2.00
Public Works & Utilities Maintenance Worker I	GS-05	0.00	0.00	2.00	2.00	2.00
Public Works & Utilities Maintenance Worker	GS-05	0.00	2.00	0.00	0.00	0.00
Water Service Worker	GS-05	2.00	0.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	239,556.00	243,347.20	252,947.00	134,586.00	268,492.40	268,492.40
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	14,545.00	12,000.00	12,000.00	6,379.00	12,000.00	12,000.00
Employee Costs Allocated	416,533.00	445,180.00	445,180.00	224,271.00	403,572.00	403,572.00
Group Medical Insurance	42,863.00	57,118.62	57,119.00	31,545.00	74,577.12	74,577.12
Life Insurance	452.00	540.80	541.00	384.00	753.60	753.60
Long-Term Disability Insurance	594.00	754.38	754.00	377.00	832.33	832.33
Dental Insurance	1,380.00	1,363.92	1,364.00	752.00	1,169.64	1,169.64
FICA	14,434.00	15,853.85	16,450.00	7,982.00	17,412.85	17,412.85
Medicare	3,376.00	3,707.75	3,848.00	1,867.00	4,072.36	4,072.36
GMEBS Contribution	45,473.00	50,774.39	52,778.00	29,889.00	61,175.39	58,558.19
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	7,895.00	5,400.00	5,400.00	2,994.00	7,160.00	7,160.00
Phone Stipend	360.00	360.00	360.00	9,701.00	360.00	360.00
Other Employee Benefits	67.00	84.00	84.00	0.00	96.00	96.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	108.00	14.00	14.00	4.00	16.00	16.00
Flexible Spending Account Costs	200.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,200.00	1,200.00	0.00	1,600.00	1,600.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,780.64
<b>Total Personal Services &amp; Benefits</b>	<b>787,836.00</b>	<b>837,698.91</b>	<b>850,039.00</b>	<b>450,731.00</b>	<b>853,289.69</b>	<b>856,453.13</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	515.00	2,000.00	2,000.00	560.00	2,000.00	8,550.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	3,000.00	20,500.00	20,500.00	0.00	74,500.00	74,500.00
Disposal Services	14,916.00	14,280.00	14,280.00	5,795.00	14,280.00	14,280.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	92,027.00	176,750.00	199,612.00	113,561.00	105,420.00	61,420.00
Motor Pool Repair & Maintenance Services	18,810.00	19,500.00	19,500.00	8,256.00	19,500.00	19,500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	2,101.00	3,820.00	3,820.00	60.00	3,930.00	3,930.00
Insurance Services	2,518.00	3,110.00	3,110.00	1,546.00	3,720.00	3,720.00
Communications Services	6,039.00	13,410.00	13,410.00	2,467.00	14,200.00	14,200.00
Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
Printing & Binding Services	22.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	1,400.00	1,400.00	0.00	1,400.00	1,400.00
Membership Dues & Association Fees	49.00	60.00	60.00	0.00	60.00	60.00
Tuition and Conference Registration	0.00	8,550.00	8,550.00	0.00	8,550.00	8,550.00
In-House Training Services	0.00	500.00	500.00	0.00	500.00	500.00
Certifications & Licensina	0.00	440.00	440.00	0.00	500.00	500.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	26,820.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>139,997.00</b>	<b>264,820.00</b>	<b>287,682.00</b>	<b>132,245.00</b>	<b>249,060.00</b>	<b>238,430.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	293.00	400.00	400.00	182.00	400.00	400.00
Operating Supplies	34,632.00	45,900.00	45,900.00	11,494.00	45,900.00	45,900.00
Repair & Maintenance Supplies	5,168.00	12,000.00	12,000.00	934.00	19,000.00	19,000.00
Water & Wastewater	107.00	1,200.00	1,200.00	54.00	1,200.00	1,200.00
Natural Gas	743.00	960.00	960.00	260.00	960.00	960.00
Electricity	3,438.00	2,640.00	2,640.00	1,872.00	3,600.00	3,600.00
Propane	5.00	200.00	200.00	0.00	200.00	200.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	14,345.00	17,450.00	17,450.00	5,297.00	19,550.00	19,550.00
Stormwater Fees	587.00	660.00	660.00	297.00	660.00	660.00
Customer Service Fees	29.00	40.00	40.00	15.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	500.00	500.00	0.00	500.00	500.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	38,780.00	10,900.00	10,900.00	3,535.00	6,900.00	6,900.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	3,715.00	6,550.00	6,550.00	2,141.00	6,700.00	6,700.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	2,885.00	5,000.00	5,000.00	1,004.00	7,660.00	7,660.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>104,727.00</b>	<b>104,400.00</b>	<b>104,400.00</b>	<b>27,085.00</b>	<b>113,270.00</b>	<b>113,270.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	50,000.00	90,000.00	0.00	125,000.00	100,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	74,800.00	41,098.00	500,000.00	500,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	68,912.00	0.00	33,720.00	0.00	46,000.00	46,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(68,912.00)	(50,000.00)	(198,520.00)	(41,098.00)	(671,000.00)	(646,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	68,580.00	70,210.00	70,210.00	35,105.00	0.00	90,215.00
IT Direct Cost Allocation	18,865.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	18,275.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>105,720.00</b>	<b>70,210.00</b>	<b>70,210.00</b>	<b>35,105.00</b>	<b>0.00</b>	<b>90,215.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	682,009.00	721,160.00	721,160.00	341,589.00	705,790.00	705,790.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>682,009.00</b>	<b>721,160.00</b>	<b>721,160.00</b>	<b>341,589.00</b>	<b>705,790.00</b>	<b>705,790.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	49,360.00	49,360.00	0.00	55,550.00	55,550.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>49,360.00</b>	<b>49,360.00</b>	<b>0.00</b>	<b>55,550.00</b>	<b>55,550.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,820,289.00</b>	<b>2,047,648.91</b>	<b>2,082,851.00</b>	<b>986,755.00</b>	<b>1,976,959.69</b>	<b>2,059,708.13</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Wastewater Collection - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4340	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-18	FT	1.00	2,080.00	50,315.20
505-4340	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-15	FT	1.00	2,080.00	39,002.00
505-4340	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	41,371.20
505-4340	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,276.80
505-4340	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
505-4340	PUBLIC WORKS & MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,400.00
505-4340	PUBLIC WORKS & MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,404.00
505-4340	WATER SERVICE WORKER	GS-05	FT	1.00	2,080.00	23,400.00
<b>Total</b>				<b>8.00</b>	<b>16,640.00</b>	<b>268,492.40</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Debt Service  
FUND-FUNCTION 505-8300

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	617,130.00	0.00	0.00	674,030.00	674,030.00	
<b>Total Department</b>	<b>0.00</b>	<b>617,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674,030.00</b>	<b>674,030.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	263,200.00	0.00	0.00	243,770.00	243,770.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	1,960.00	1,960.00
Interest Expense - Other Capital Debt	0.00	353,930.00	0.00	0.00	428,300.00	428,300.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>617,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674,030.00</b>	<b>674,030.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>617,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674,030.00</b>	<b>674,030.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Wastewater Debt Service - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					0.00	0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				0.00	0.00
<b>Grand Total</b>				0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Wastewater  
DIVISION: Sludge Management  
FUND-FUNCTION 505-4337

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	84,291.06	85,450.48	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	470.00	68,970.00	
Supplies	0.00	0.00	0.00	0.00	0.00	111,530.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	11,490.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,761.06</b>	<b>277,440.48</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water & Wastewater Operator I	GS-20	0.00	0.00	0.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	53,851.20	53,851.20
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	12,083.88	12,083.88
Life Insurance	0.00	0.00	0.00	0.00	142.80	142.80
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	166.94	166.94
Dental Insurance	0.00	0.00	0.00	0.00	157.68	157.68
FICA	0.00	0.00	0.00	0.00	3,338.77	3,338.77
Medicare	0.00	0.00	0.00	0.00	780.84	780.84
GMEBS Contribution	0.00	0.00	0.00	0.00	11,744.95	11,744.95
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	1,810.00	1,810.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	2.00	2.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	200.00	200.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,159.42
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,291.06</b>	<b>85,450.48</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	15,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	53,500.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	470.00	470.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>470.00</b>	<b>68,970.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	2,500.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	54,000.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	10,000.00
Propane	0.00	0.00	0.00	0.00	0.00	44,000.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	30.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,530.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	11,490.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,490.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,761.06</b>	<b>277,440.48</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Sludge Management - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4337	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	53,851.20
<b>Total</b>				<u>1.00</u>	<u>2,080.00</u>	<u>53,851.20</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<u>0.00</u>	<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Director of Watershed Management	298,301.00	317,265.13	381,990.00	112,167.00	314,018.16	351,578.87
Deputy Director of Watershed Management	404,709.00	481,154.16	589,692.00	202,119.00	527,639.20	623,283.04
Simmons Water Treatment Plant	2,030,053.00	2,872,762.78	2,960,103.00	909,558.00	2,314,565.87	2,427,327.39
Still Branch Water Treatment Plant	3,708,515.00	4,020,791.45	4,227,242.00	1,800,672.00	4,181,653.71	4,293,631.79
Water Distribution	2,930,623.00	3,233,494.41	3,255,086.00	1,248,113.00	3,246,938.24	3,407,531.52
Meter Division	670,694.00	997,249.66	1,011,131.00	472,409.00	940,327.91	1,018,728.96
Construction Management	173,487.00	193,867.81	196,954.00	83,592.00	186,747.82	211,141.17
Water Debt Service	0.00	1,392,710.00	0.00	0.00	1,300,870.00	1,300,870.00
<b>Total Department</b>	<b>10,216,382.00</b>	<b>13,509,295.39</b>	<b>12,622,198.00</b>	<b>4,828,630.00</b>	<b>13,012,760.90</b>	<b>13,634,092.72</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Director of Watershed Management	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director of Watershed Management	4.00	4.00	4.00	4.00	4.00	4.00
Simmons Water Treatment Plant	8.50	8.50	8.50	8.50	8.50	8.50
Still Branch Water Treatment Plant	9.00	9.00	9.00	9.00	9.00	9.00
Water Distribution	17.00	17.00	17.00	17.00	17.00	17.00
Meter Division	10.00	10.00	10.00	10.00	10.00	10.00
Construction Management	2.00	2.00	2.00	2.00	2.00	2.00
Water Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Watershed Management Fund  
 DEPARTMENT: Water

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	3,369,232.00	3,630,896.04	3,701,848.00	1,689,890.00	3,662,243.25	3,706,229.07
Purchased & Contracted Services	1,190,529.00	1,980,020.00	2,406,680.00	587,368.00	1,867,160.00	1,763,180.00
Supplies	2,531,093.00	3,458,935.35	3,466,936.00	1,212,319.00	3,549,607.65	3,523,507.65
Capital Outlays	0.00	0.00	0.00	18,400.00	0.00	0.00
Interfund & Interdepartmental Charges	634,863.00	574,134.00	574,134.00	291,631.00	0.00	707,426.00
Depreciation & Amortization	2,348,662.00	2,394,030.00	2,394,030.00	1,026,663.00	2,544,780.00	2,544,780.00
Intergovernmental & Other Costs	138,228.00	78,570.00	78,570.00	0.00	88,100.00	88,100.00
Debt Service	3,775.00	1,392,710.00	0.00	2,359.00	1,300,870.00	1,300,870.00
<b>Total Department</b>	<b>10,216,382.00</b>	<b>13,509,295.39</b>	<b>12,622,198.00</b>	<b>4,828,630.00</b>	<b>13,012,760.90</b>	<b>13,634,092.72</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Director of Watershed Management  
FUND-FUNCTION 505-4405

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	178,269.00	177,891.13	179,436.00	78,619.00	179,938.16	182,602.87	
Purchased & Contracted Services	86,035.00	104,860.00	168,040.00	14,982.00	131,180.00	131,180.00	
Supplies	1,462.00	2,900.00	2,900.00	400.00	2,900.00	2,900.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	28,760.00	31,614.00	31,614.00	15,807.00	0.00	34,896.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	3,775.00	0.00	0.00	2,359.00	0.00	0.00	
<b>Total Department</b>	<b>298,301.00</b>	<b>317,265.13</b>	<b>381,990.00</b>	<b>112,167.00</b>	<b>314,018.16</b>	<b>351,578.87</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Watershed Management	GS-28S	0.00	0.00	1.00	1.00	1.00
Director of Public Works	GS-28S	0.00	1.00	0.00	0.00	0.00
Director of Public Works & Utilities	GS-27S	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	128,661.00	123,767.28	124,967.00	51,294.00	123,767.28	123,767.28
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	10,400.00	11,280.05	11,280.00	5,640.00	12,083.88	12,083.88
Life Insurance	(716.00)	237.20	237.00	123.00	310.80	310.80
Long-Term Disability Insurance	413.00	383.68	384.00	192.00	383.68	383.68
Dental Insurance	221.00	157.68	158.00	79.00	157.68	157.68
FICA	7,723.00	8,045.57	8,121.00	3,778.00	8,045.57	8,045.57
Medicare	1,806.00	1,881.63	1,900.00	884.00	1,881.63	1,881.63
GMEBS Contribution	23,609.00	25,824.04	26,075.00	13,573.00	26,993.64	26,993.64
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	87.00	100.00	100.00	55.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	6,000.00	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	21.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	44.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	200.00	200.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	2,664.71
<b>Total Personal Services &amp; Benefits</b>	<b>178,269.00</b>	<b>177,891.13</b>	<b>179,436.00</b>	<b>78,619.00</b>	<b>179,938.16</b>	<b>182,602.87</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	80,640.00	95,000.00	158,180.00	11,026.00	125,000.00	125,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	90.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	363.00	450.00	450.00	221.00	470.00	470.00
Communications Services	3,088.00	2,850.00	2,850.00	1,453.00	1,750.00	1,750.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	55.00	0.00	0.00
Travel Expense	344.00	2,000.00	2,000.00	0.00	1,200.00	1,200.00
Membership Dues & Association Fees	1,600.00	1,900.00	1,900.00	2,055.00	1,560.00	1,560.00
Tuition and Conference Registration	0.00	2,660.00	2,660.00	0.00	1,200.00	1,200.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	82.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>86,035.00</b>	<b>104,860.00</b>	<b>168,040.00</b>	<b>14,982.00</b>	<b>131,180.00</b>	<b>131,180.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	774.00	750.00	750.00	159.00	750.00	750.00
Operating Supplies	565.00	750.00	750.00	241.00	750.00	750.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	123.00	1,400.00	1,400.00	0.00	1,400.00	1,400.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,462.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>400.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,885.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	170.00	0.00	0.00	0.00	0.00	300.00
Citizen Engagement Cost Allocation	18,705.00	21,514.00	21,514.00	10,757.00	0.00	23,106.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>28,760.00</b>	<b>31,614.00</b>	<b>31,614.00</b>	<b>15,807.00</b>	<b>0.00</b>	<b>34,896.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	3,775.00	0.00	0.00	2,359.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>3,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,359.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>298,301.00</b>	<b>317,265.13</b>	<b>381,990.00</b>	<b>112,167.00</b>	<b>314,018.16</b>	<b>351,578.87</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Director of Watershed Management - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4405	DIRECTOR OF WATERSHED MANAGEMENT	GS-28S	FT	1.00	2,080.00	123,767.28
<b>Total</b>				<u>1.00</u>	<u>2,080.00</u>	<u>123,767.28</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Deputy Director of Watershed Management  
FUND-FUNCTION 505-4410

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	278,697.00		286,114.16	290,742.00	144,516.00	319,759.20	323,823.04
Purchased & Contracted Services	29,114.00		103,610.00	199,520.00	14,877.00	179,080.00	135,010.00
Supplies	6,860.00		9,170.00	17,170.00	1,599.00	10,280.00	10,280.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	77,995.00		70,210.00	70,210.00	35,105.00	0.00	135,650.00
Depreciation & Amortization	12,043.00		12,050.00	12,050.00	6,022.00	18,520.00	18,520.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>404,709.00</b>		<b>481,154.16</b>	<b>589,692.00</b>	<b>202,119.00</b>	<b>527,639.20</b>	<b>623,283.04</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy Director of Water & Wastewater	GS-26S	1.00	1.00	1.00	1.00	1.00
CAD/GIS Technician	GS-18S	1.00	1.00	1.00	1.00	1.00
AMI/AMR Support Technician	GS-13	1.00	1.00	1.00	1.00	1.00
Intern	GS-04	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	185,864.00	190,499.76	194,100.00	93,047.00	188,752.56	188,752.56
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	202.00	0.00	0.00	439.00	0.00	0.00
Employee Costs Allocated	8,229.00	9,673.00	9,673.00	4,837.00	51,826.67	51,826.67
Group Medical Insurance	24,511.00	25,789.54	25,790.00	12,895.00	16,745.04	16,745.04
Life Insurance	539.00	344.40	344.00	257.00	439.20	439.20
Long-Term Disability Insurance	527.00	519.13	519.00	260.00	513.71	513.71
Dental Insurance	1,220.00	972.36	972.00	486.00	788.28	788.28
FICA	11,270.00	11,863.07	12,087.00	5,574.00	11,754.74	11,754.74
Medicare	2,636.00	2,774.43	2,827.00	1,304.00	2,749.09	2,749.09
GMEBS Contribution	34,955.00	34,940.48	35,692.00	21,257.00	36,141.91	36,141.91
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	608.00	700.00	700.00	388.00	2,410.00	2,410.00
Phone Stipend	910.00	840.00	840.00	420.00	840.00	840.00
Other Employee Benefits	45.00	84.00	84.00	0.00	84.00	84.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	14.00	14.00	2.00	14.00	14.00
Flexible Spending Account Costs	100.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	200.00	200.00
Retiree Insurance Benefits	7,019.00	6,700.00	6,700.00	3,350.00	6,500.00	6,500.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,063.84
<b>Total Personal Services &amp; Benefits</b>	<b>278,697.00</b>	<b>286,114.16</b>	<b>290,742.00</b>	<b>144,516.00</b>	<b>319,759.20</b>	<b>323,823.04</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	18,253.00	52,500.00	148,410.00	515.00	58,800.00	58,800.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	21,250.00	21,250.00	8,415.00	22,250.00	5,000.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,035.00	1,250.00	1,250.00	808.00	910.00	910.00
Motor Pool Repair & Maintenance Services	1,244.00	1,500.00	1,500.00	222.00	1,500.00	1,500.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	405.00	410.00	410.00	205.00	630.00	630.00
Insurance Services	3,035.00	3,740.00	3,740.00	1,856.00	3,920.00	3,920.00
Communications Services	2,698.00	2,560.00	2,560.00	1,038.00	4,900.00	4,900.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	766.00	11,310.00	11,310.00	32.00	9,310.00	9,310.00
Membership Dues & Association Fees	1,313.00	3,690.00	3,690.00	1,411.00	3,090.00	3,090.00
Tuition and Conference Registration	365.00	5,050.00	5,050.00	375.00	4,250.00	4,250.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	350.00	350.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	69,520.00	42,700.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>29,114.00</b>	<b>103,610.00</b>	<b>199,520.00</b>	<b>14,877.00</b>	<b>179,080.00</b>	<b>135,010.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	685.00	1,000.00	1,000.00	590.00	1,000.00	1,000.00
Operating Supplies	3,733.00	1,000.00	9,000.00	241.00	1,000.00	1,000.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	2,038.00	5,170.00	5,170.00	768.00	5,830.00	5,830.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	154.00	750.00	750.00	0.00	1,200.00	1,200.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	800.00	800.00	0.00	800.00	800.00
Uniforms	250.00	450.00	450.00	0.00	450.00	450.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>6,860.00</b>	<b>9,170.00</b>	<b>17,170.00</b>	<b>1,599.00</b>	<b>10,280.00</b>	<b>10,280.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	30,280.00	32,656.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	(30,280.00)	(32,656.00)	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	69,365.00	70,210.00	70,210.00	35,105.00	0.00	79,300.00
IT Direct Cost Allocation	8,630.00	0.00	0.00	0.00	0.00	56,350.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>77,995.00</b>	<b>70,210.00</b>	<b>70,210.00</b>	<b>35,105.00</b>	<b>0.00</b>	<b>135,650.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	12,043.00	12,050.00	12,050.00	6,022.00	18,520.00	18,520.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>12,043.00</b>	<b>12,050.00</b>	<b>12,050.00</b>	<b>6,022.00</b>	<b>18,520.00</b>	<b>18,520.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>404,709.00</b>	<b>481,154.16</b>	<b>589,692.00</b>	<b>202,119.00</b>	<b>527,639.20</b>	<b>623,283.04</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Deputy Director of Watershed Management - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4410	DEPUTY DIRECTOR WATER & WASTEWATER	GS-26S	FT	1.00	2,080.00	82,500.08
505-4410	CAD GIS TECHNICIAN	GS-18S	FT	1.00	2,080.00	47,914.88
505-4410	AMI AMR SUPPORT TECHNICIAN	GS-13	FT	1.00	2,080.00	35,297.60
505-4410	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
505-4410	INTERN PUBLIC WORKS	Gs-04	PT	0.25	480.00	5,760.00
505-4410	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
505-4410	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<b>4.00</b>	<b>8,160.00</b>	<b>188,752.56</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>
<b>Grand Total</b>					<b>188,752.56</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Harry Simmons Water Treatment Plant  
FUND-FUNCTION 505-4431

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	677,864.00		708,417.18	720,757.00	339,187.00	702,733.47	712,684.99
Purchased & Contracted Services	522,360.00		966,880.00	1,041,880.00	120,001.00	551,580.00	549,780.00
Supplies	483,177.00		804,755.60	804,756.00	270,051.00	774,382.40	774,382.40
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	77,950.00		90,420.00	90,420.00	45,210.00	0.00	104,610.00
Depreciation & Amortization	268,702.00		302,290.00	302,290.00	135,109.00	285,870.00	285,870.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,030,053.00</b>		<b>2,872,762.78</b>	<b>2,960,103.00</b>	<b>909,558.00</b>	<b>2,314,565.87</b>	<b>2,427,327.39</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water/Wastewater Plant Superintendent	GS-23S	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Assistant Plant Superintendent	GS-22	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Operator i	GS-20	4.00	4.00	4.00	4.00	4.00
Water/Wastewater Operator II	GS-16	0.00	0.00	0.00	0.00	0.00
Water/Wastewater Operator III	GS-13	0.00	0.00	0.00	0.00	0.00
Laboratory Analyst	GS-15	1.00	1.00	1.00	1.00	1.00
Public Works & Utilities Maintenance Worker Iii	GS-09	0.00	1.00	1.00	1.00	1.00
Service Worker	GS-09	1.00	0.00	0.00	0.00	0.00
Apprentice	GS-04	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	463,664.00	467,173.38	476,773.00	222,507.00	462,216.22	462,216.22
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	590.00	0.00	0.00	454.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	70,760.00	78,775.36	78,775.00	36,870.00	77,047.08	77,047.08
Life Insurance	572.00	940.00	940.00	638.00	1,190.40	1,190.40
Long-Term Disability Insurance	1,414.00	1,407.74	1,408.00	676.00	1,392.57	1,392.57
Dental Insurance	2,579.00	1,705.68	1,706.00	620.00	1,267.20	1,267.20
FICA	26,202.00	28,964.75	29,561.00	13,065.00	28,657.41	28,657.41
Medicare	6,128.00	6,774.01	6,914.00	3,056.00	6,702.14	6,702.14
GMEBS Contribution	81,505.00	94,750.26	96,754.00	48,187.00	97,844.47	97,844.47
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	13,624.00	16,200.00	16,200.00	8,983.00	16,290.00	16,290.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	101.00	108.00	108.00	0.00	108.00	108.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	165.00	18.00	18.00	5.00	18.00	18.00
Flexible Spending Account Costs	387.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00
Retiree Insurance Benefits	10,173.00	10,000.00	10,000.00	4,126.00	8,400.00	8,400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	9,951.52
<b>Total Personal Services &amp; Benefits</b>	<b>677,864.00</b>	<b>708,417.18</b>	<b>720,757.00</b>	<b>339,187.00</b>	<b>702,733.47</b>	<b>712,684.99</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	14,000.00	14,000.00	0.00	10,000.00	10,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	88,027.00	153,650.00	153,650.00	30,997.00	119,880.00	118,080.00
Disposal Services	1,295.00	1,700.00	1,700.00	655.00	1,700.00	1,700.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	3,600.00	3,600.00
General Repair & Maintenance Services	388,391.00	715,760.00	790,760.00	67,239.00	295,730.00	295,730.00
Motor Pool Repair & Maintenance Services	8,196.00	15,600.00	15,600.00	1,481.00	8,400.00	8,400.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	420.00	3,410.00	3,410.00	141.00	3,380.00	3,380.00
Insurance Services	23,602.00	31,060.00	31,060.00	15,462.00	37,310.00	37,310.00
Communications Services	6,658.00	9,380.00	9,380.00	3,195.00	51,160.00	51,160.00
Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
Printing & Binding Services	2,901.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Travel Expense	123.00	7,200.00	7,200.00	684.00	7,200.00	7,200.00
Membership Dues & Association Fees	49.00	420.00	420.00	98.00	420.00	420.00
Tuition and Conference Registration	2,598.00	6,300.00	6,300.00	49.00	6,300.00	6,300.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	100.00	1,900.00	1,900.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>522,360.00</b>	<b>966,880.00</b>	<b>1,041,880.00</b>	<b>120,001.00</b>	<b>551,580.00</b>	<b>549,780.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	587.00	800.00	800.00	307.00	800.00	800.00
Operating Supplies	140,837.00	290,560.00	290,560.00	69,007.00	299,380.00	299,380.00
Repair & Maintenance Supplies	24,026.00	60,000.00	60,000.00	48,221.00	75,080.00	75,080.00
Water & Wastewater	2,454.00	9,960.00	9,960.00	281.00	10,960.00	10,960.00
Natural Gas	10,544.00	10,800.00	10,800.00	4,787.00	10,800.00	10,800.00
Electricity	283,970.00	399,600.00	399,600.00	139,928.00	343,000.00	343,000.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	5,980.00	15,325.60	15,326.00	2,654.00	17,142.40	17,142.40
Stormwater Fees	2,667.00	2,940.00	2,940.00	1,351.00	3,000.00	3,000.00
Customer Service Fees	234.00	240.00	240.00	117.00	240.00	240.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	600.00	600.00	0.00	600.00	600.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	6,527.00	6,600.00	6,600.00	647.00	5,800.00	5,800.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	5,351.00	7,330.00	7,330.00	2,751.00	7,580.00	7,580.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>483,177.00</b>	<b>804,755.60</b>	<b>804,756.00</b>	<b>270,051.00</b>	<b>774,382.40</b>	<b>774,382.40</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	50,000.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	302,227.00	8,875,000.00	9,022,773.00	86,520.00	9,942,530.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	22,120.00	22,120.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	39,497.00	0.00	57,503.00	55,000.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(341,724.00)	(8,897,120.00)	(9,102,396.00)	(141,520.00)	(9,992,530.00)	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	77,950.00	90,420.00	90,420.00	45,210.00	0.00	101,710.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,900.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>77,950.00</b>	<b>90,420.00</b>	<b>90,420.00</b>	<b>45,210.00</b>	<b>0.00</b>	<b>104,610.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	268,702.00	302,290.00	302,290.00	135,109.00	285,870.00	285,870.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>268,702.00</b>	<b>302,290.00</b>	<b>302,290.00</b>	<b>135,109.00</b>	<b>285,870.00</b>	<b>285,870.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>2,030,053.00</b>	<b>2,872,762.78</b>	<b>2,960,103.00</b>	<b>909,558.00</b>	<b>2,314,565.87</b>	<b>2,427,327.39</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Harry Simmons Water Treatment Plant - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4431	W&WW PLANT SUPERINTENDENT	GS-23S	FT	1.00	2,080.00	72,147.66
505-4431	W&WW ASSISTANT PLANT SUPERINTENDENT	GS-22	FT	1.00	2,080.00	62,795.20
505-4431	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	57,969.60
505-4431	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	56,700.80
505-4431	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	53,851.20
505-4431	W&WW OPERATOR II	GS-16	FT	1.00	2,080.00	44,075.20
505-4431	LABORATORY ANALYST	GS-15	FT	1.00	2,080.00	56,700.80
505-4431	PUBLIC WORKS & UTILITIES MAINTENANCE Worker III	GS-09	FT	1.00	2,080.00	31,262.40
505-4431	APPRENTICE PART TIME	GS-04	PT	0.50	1,040.00	13,000.00
<b>Total</b>				<u>8.50</u>	<u>17,680.00</u>	<u>448,502.86</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<u>9,781.82</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<u>3,931.53</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Still Branch Water Treatment Plant  
FUND-FUNCTION 505-4432

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022		
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	685,631.00		792,111.70	805,992.00	362,442.00	741,543.46	751,811.54
Purchased & Contracted Services	294,223.00		263,460.00	456,030.00	216,710.00	327,800.00	324,800.00
Supplies	1,019,237.00		1,217,809.75	1,217,810.00	506,800.00	1,324,440.25	1,324,440.25
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	98,992.00		90,420.00	90,420.00	45,210.00	0.00	104,710.00
Depreciation & Amortization	1,610,432.00		1,656,990.00	1,656,990.00	669,510.00	1,787,870.00	1,787,870.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,708,515.00</b>		<b>4,020,791.45</b>	<b>4,227,242.00</b>	<b>1,800,672.00</b>	<b>4,181,653.71</b>	<b>4,293,631.79</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water/Wastewater Plant Superintendent	GS-23S	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Assistant Plant Superintendent	GS-22	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Operator I	GS-20	7.00	7.00	7.00	4.00	4.00
Water/Wastewater Operator II	GS-16	0.00	0.00	0.00	1.00	1.00
Water/Wastewater Operator III	GS-13	0.00	0.00	0.00	2.00	2.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	466,835.00	524,168.08	534,968.00	237,400.00	476,919.56	476,919.56
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	7,334.00	0.00	0.00	719.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	74,417.00	94,188.21	94,188.00	44,108.00	101,506.80	101,506.80
Life Insurance	887.00	1,082.40	1,082.00	734.00	1,270.80	1,270.80
Long-Term Disability Insurance	1,300.00	1,624.92	1,625.00	739.00	1,478.45	1,478.45
Dental Insurance	3,131.00	3,355.56	3,356.00	1,362.00	2,837.88	2,837.88
FICA	27,043.00	32,498.42	33,168.00	13,784.00	29,569.01	29,569.01
Medicare	6,446.00	7,600.44	7,757.00	3,224.00	6,915.33	6,915.33
GMEBS Contribution	83,867.00	109,367.67	111,622.00	51,343.00	103,949.63	103,949.63
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	13,624.00	16,200.00	16,200.00	8,983.00	15,070.00	15,070.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	101.00	108.00	108.00	0.00	108.00	108.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	155.00	18.00	18.00	5.00	18.00	18.00
Flexible Spending Account Costs	367.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	10,268.08
<b>Total Personal Services &amp; Benefits</b>	<b>685,631.00</b>	<b>792,111.70</b>	<b>805,992.00</b>	<b>362,442.00</b>	<b>741,543.46</b>	<b>751,811.54</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	8,187.00	10,200.00	193,900.00	75,917.00	25,500.00	25,500.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	47,555.00	85,250.00	85,250.00	19,925.00	73,450.00	70,450.00
Disposal Services	400.00	1,600.00	1,600.00	300.00	1,200.00	1,200.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
General Repair & Maintenance Services	200,687.00	96,450.00	105,320.00	99,781.00	107,310.00	107,310.00
Motor Pool Repair & Maintenance Services	4,747.00	10,000.00	10,000.00	3,076.00	10,000.00	10,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	2,390.00	2,800.00	2,800.00	742.00	2,770.00	2,770.00
Insurance Services	15,402.00	20,010.00	20,010.00	9,954.00	22,810.00	22,810.00
Communications Services	8,974.00	9,040.00	9,040.00	5,743.00	51,570.00	51,570.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	1,252.00	3,950.00	3,950.00	0.00	9,310.00	9,310.00
Membership Dues & Association Fees	139.00	640.00	640.00	0.00	220.00	220.00
Tuition and Conference Registration	4,490.00	5,930.00	5,930.00	1,135.00	5,800.00	5,800.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensure	0.00	2,590.00	2,590.00	137.00	2,860.00	2,860.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>294,223.00</b>	<b>263,460.00</b>	<b>456,030.00</b>	<b>216,710.00</b>	<b>327,800.00</b>	<b>324,800.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	606.00	800.00	800.00	64.00	800.00	800.00
Operating Supplies	256,393.00	457,440.00	457,440.00	134,884.00	477,610.00	477,610.00
Repair & Maintenance Supplies	22,037.00	26,900.00	26,900.00	563.00	21,900.00	21,900.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	719,313.00	696,000.00	696,000.00	363,307.00	781,000.00	781,000.00
Propane	4.00	270.00	270.00	0.00	270.00	270.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	5,571.00	7,459.75	7,460.00	1,575.00	12,110.25	12,110.25
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	39.00	40.00	40.00	20.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	8,620.00	13,700.00	13,700.00	3,720.00	15,200.00	15,200.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	6,263.00	9,200.00	9,200.00	2,667.00	9,550.00	9,550.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	391.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,019,237.00</b>	<b>1,217,809.75</b>	<b>1,217,810.00</b>	<b>506,800.00</b>	<b>1,324,440.25</b>	<b>1,324,440.25</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	50,000.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	259,756.00	5,450,000.00	5,571,907.00	224,909.00	2,184,560.00	140,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	39,500.00	39,500.00
Furniture & Fixtures	28,938.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(288,694.00)	(5,450,000.00)	(5,571,907.00)	(224,909.00)	(2,324,060.00)	(229,500.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	97,680.00	90,420.00	90,420.00	45,210.00	0.00	101,710.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	3,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	1,312.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>98,992.00</b>	<b>90,420.00</b>	<b>90,420.00</b>	<b>45,210.00</b>	<b>0.00</b>	<b>104,710.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	1,610,432.00	1,656,990.00	1,656,990.00	669,510.00	1,787,870.00	1,787,870.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>1,610,432.00</b>	<b>1,656,990.00</b>	<b>1,656,990.00</b>	<b>669,510.00</b>	<b>1,787,870.00</b>	<b>1,787,870.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>3,708,515.00</b>	<b>4,020,791.45</b>	<b>4,227,242.00</b>	<b>1,800,672.00</b>	<b>4,181,653.71</b>	<b>4,293,631.79</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Still Branch Water Treatment Plant - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4432	W&WW PLANT SUPERINTENDENT	GS-23S	FT	1.00	2,080.00	73,951.28
505-4432	W&WW ASSISTANT PLANT SUPERINTENDENT	GS-22	FT	1.00	2,080.00	60,798.40
505-4432	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	56,555.20
505-4432	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	55,203.20
505-4432	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	55,203.20
505-4432	W&WW OPERATOR I	GS-20	FT	1.00	2,080.00	53,851.20
505-4432	W&WW OPERATOR II	GS-16	FT	1.00	2,080.00	41,974.40
505-4432	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	35,297.60
505-4432	W&WW OPERATOR III	GS-13	FT	1.00	2,080.00	37,044.80
<b>Total</b>				<b>9.00</b>	<b>18,720.00</b>	<b>469,879.28</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>7,040.28</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Water Distribution  
FUND-FUNCTION 505-4440

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	992,364.00		1,008,354.41	1,029,946.00	438,569.00	1,027,698.24	1,035,571.52
Purchased & Contracted Services	159,063.00		305,440.00	305,440.00	86,268.00	423,010.00	383,400.00
Supplies	983,648.00		1,280,460.00	1,280,460.00	417,250.00	1,298,580.00	1,298,580.00
Capital Outlays	0.00		0.00	0.00	18,400.00	0.00	0.00
Interfund & Interdepartmental Charges	233,756.00		170,740.00	170,740.00	89,934.00	0.00	192,330.00
Depreciation & Amortization	423,564.00		389,930.00	389,930.00	197,692.00	409,550.00	409,550.00
Intergovernmental & Other Costs	138,228.00		78,570.00	78,570.00	0.00	88,100.00	88,100.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,930,623.00</b>		<b>3,233,494.41</b>	<b>3,255,086.00</b>	<b>1,248,113.00</b>	<b>3,246,938.24</b>	<b>3,407,531.52</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Water Distribution/Wastewater Collection Superintenc	GS-22S	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent Water Distribution	GS-18	1.00	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	GS-13	3.00	3.00	3.00	3.00	3.00
Crewleader	GS-11	4.00	4.00	5.00	5.00	5.00
Equipment Operator Class A	GS-12	0.00	0.00	2.00	2.00	2.00
Equipment Operator III	GS-12	3.00	3.00			
Landscape Technician	GS-09	1.00	1.00	1.00	1.00	1.00
Public Works & Utilities Maintenance Worker II	GS-07	0.00	1.00	1.00	1.00	1.00
Public Works & Utilities Maintenance Worker I	GS-05	0.00	2.00	1.00	1.00	1.00
Water Service Worker	GS-05	3.00	0.00	1.00	1.00	1.00
Administrative Assistant	GS-09	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time</b>						
<b>Equivalents (FTE)</b>		<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
505-4440-51-1100-0000 Regular Wages & Salaries	620,692.00	622,065.06	638,865.00	273,441.00	618,940.06	618,940.06
505-4440-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-1300-0000 Overtime	25,223.00	25,000.00	25,000.00	11,488.00	25,000.00	25,000.00
505-4440-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2100-0000 Group Medical Insurance	146,984.00	139,626.80	139,627.00	54,303.00	152,797.56	152,797.56
505-4440-51-2110-0000 Life Insurance	2,045.00	1,368.40	1,368.00	764.00	1,718.40	1,718.40
505-4440-51-2120-0000 Long-Term Disability Insurance	2,388.00	1,928.40	1,928.00	770.00	1,918.71	1,918.71
505-4440-51-2130-0000 Dental Insurance	3,183.00	2,633.40	2,633.00	875.00	2,420.76	2,420.76
505-4440-51-2200-0000 FICA	37,234.00	40,118.03	41,160.00	16,530.00	39,924.28	39,924.28
505-4440-51-2300-0000 Medicare	8,708.00	9,382.44	9,626.00	3,866.00	9,337.13	9,337.13
505-4440-51-2410-0000 GMEBS Contribution	116,725.00	129,793.87	133,301.00	59,813.00	140,443.33	134,990.83
505-4440-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2700-0000 Worker's Compensation Insurance	24,055.00	27,700.00	27,700.00	15,360.00	29,060.00	29,060.00
505-4440-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2900-0000 Other Employee Benefits	190.00	204.00	204.00	0.00	204.00	204.00
505-4440-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2950-0000 EAP ( Employee Assistance Plan )	417.00	34.00	34.00	8.00	34.00	34.00
505-4440-51-2960-0000 Flexible Spending Account Costs	938.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2965-0000 FSA-Flex Benefits	0.00	3,200.00	3,200.00	0.00	3,200.00	3,200.00
505-4440-51-2970-0000 Retiree Insurance Benefits	3,582.00	5,300.00	5,300.00	1,351.00	2,700.00	2,700.00
101-4440-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
101-4440-51-F3-0000 other benefit	0.00	0.00	0.00	0.00	0.00	13,325.78
<b>Total Personal Services &amp; Benefits</b>	<b>992,364.00</b>	<b>1,008,354.41</b>	<b>1,029,946.00</b>	<b>438,569.00</b>	<b>1,027,698.24</b>	<b>1,035,571.52</b>
<b>Purchased &amp; Contracted Services</b>						
505-4440-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-1200-0000 Professional Services	2,783.00	15,000.00	15,000.00	2,155.00	15,000.00	25,390.00
505-4440-52-1210-0000 Legal Services	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
505-4440-52-1300-0000 Technical Services	0.00	60,000.00	60,000.00	0.00	160,000.00	110,000.00
505-4440-52-2110-0000 Disposal Services	44,747.00	37,080.00	37,080.00	17,385.00	37,080.00	37,080.00
505-4440-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2200-0000 General Repair & Maintenance Services	14,592.00	70,000.00	70,000.00	19,521.00	78,470.00	78,470.00
505-4440-52-2210-0000 Motor Pool Repair & Maintenance Services	56,286.00	60,000.00	60,000.00	24,645.00	60,000.00	60,000.00
505-4440-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2320-0000 Rental of Equipment & Vehicles	671.00	4,340.00	4,340.00	346.00	4,760.00	4,760.00
505-4440-52-3100-0000 Insurance Services	25,648.00	31,980.00	31,980.00	15,914.00	34,800.00	34,800.00
505-4440-52-3200-0000 Communications Services	12,361.00	16,330.00	16,330.00	5,847.00	21,220.00	21,220.00
505-4440-52-3300-0000 Advertising Services	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
505-4440-52-3400-0000 Printing & Binding Services	66.00	530.00	530.00	0.00	550.00	550.00
505-4440-52-3500-0000 Travel Expense	714.00	1,250.00	1,250.00	0.00	1,750.00	1,750.00
505-4440-52-3600-0000 Membership Dues & Association Fees	458.00	120.00	120.00	0.00	120.00	120.00
505-4440-52-3700-0000 Tuition and Conference Registration	195.00	3,700.00	3,700.00	0.00	4,150.00	4,150.00
505-4440-52-3701-0000 In-House Training Services	495.00	1,500.00	1,500.00	455.00	1,500.00	1,500.00
505-4440-52-3800-0000 Certifications & Licensina	47.00	610.00	610.00	0.00	610.00	610.00
505-4440-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-3950-0000 Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>159,063.00</b>	<b>305,440.00</b>	<b>305,440.00</b>	<b>86,268.00</b>	<b>423,010.00</b>	<b>383,400.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
505-4440-53-1110-0000 Office Supplies	878.00	1,200.00	1,200.00	106.00	1,200.00	1,200.00
505-4440-53-1120-0000 Operating Supplies	893,023.00	1,112,160.00	1,112,160.00	379,395.00	1,137,660.00	1,137,660.00
505-4440-53-1130-0000 Repair & Maintenance Supplies	1,573.00	10,000.00	10,000.00	1,295.00	10,000.00	10,000.00
505-4440-53-1210-0000 Water & Wastewater	319.00	2,400.00	2,400.00	162.00	2,400.00	2,400.00
505-4440-53-1220-0000 Natural Gas	1,755.00	2,400.00	2,400.00	780.00	2,400.00	2,400.00
505-4440-53-1230-0000 Electricity	10,313.00	13,800.00	13,800.00	5,615.00	13,800.00	13,800.00
505-4440-53-1240-0000 Propane	45.00	330.00	330.00	17.00	330.00	330.00
505-4440-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1270-0000 Gasoline & Diesel Fuel	43,034.00	67,200.00	67,200.00	15,892.00	75,300.00	75,300.00
505-4440-53-1280-0000 Stormwater Fees	1,762.00	1,800.00	1,800.00	892.00	1,800.00	1,800.00
505-4440-53-1290-0000 Customer Service Fees	88.00	40.00	40.00	44.00	40.00	40.00
505-4440-53-1300-0000 Food	203.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1400-0000 Books & Periodicals	0.00	500.00	500.00	0.00	500.00	500.00
505-4440-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1520-0000 Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1595-0000 Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1596-0000 Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1600-0000 Tools & Small Equipment	13,272.00	24,200.00	24,200.00	6,494.00	8,300.00	8,300.00
505-4440-53-1700-0000 Other / Miscellaneous Supplies	2,232.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00
505-4440-53-1710-0000 Uniforms	8,526.00	16,090.00	16,090.00	3,689.00	16,510.00	16,510.00
505-4440-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1720-0000 Landscaping Supplies	6,625.00	23,840.00	23,840.00	2,869.00	23,840.00	23,840.00
505-4440-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>983,648.00</b>	<b>1,280,460.00</b>	<b>1,280,460.00</b>	<b>417,250.00</b>	<b>1,298,580.00</b>	<b>1,298,580.00</b>
<b>Capital</b>						
505-4440-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1400-0000 Infrastructure	0.00	125,000.00	165,000.00	18,400.00	50,000.00	25,000.00
505-4440-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2200-0000 Vehicles	0.00	35,600.00	29,770.00	0.00	54,000.00	54,000.00
505-4440-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2500-0000 Other Equipment	69,873.00	112,000.00	112,000.00	0.00	25,000.00	25,000.00
505-4440-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-9999-0000 Capital Outlay Distributed	(69,873.00)	(272,600.00)	(306,770.00)	0.00	(129,000.00)	(104,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4440-55-1100-0000 Indirect Cost Allocation	165,760.00	170,740.00	170,740.00	85,370.00	0.00	191,930.00
505-4440-55-1101-0000 IT Direct Cost Allocation	12,280.00	0.00	0.00	0.00	0.00	400.00
505-4440-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-1103-0000 DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-4440-55-1104-0000 Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2200-0000 Claims - Property Damages	55,716.00	0.00	0.00	4,564.00	0.00	0.00
505-4440-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>233,756.00</b>	<b>170,740.00</b>	<b>170,740.00</b>	<b>89,934.00</b>	<b>0.00</b>	<b>192,330.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
505-4440-56-1000-0000 Depreciation	423,564.00	389,930.00	389,930.00	197,692.00	409,550.00	409,550.00
505-4440-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>423,564.00</b>	<b>389,930.00</b>	<b>389,930.00</b>	<b>197,692.00</b>	<b>409,550.00</b>	<b>409,550.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4440-57-1001-0000 Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1002-0000 Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1003-0000 Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1004-0000 Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1005-0000 Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1006-0000 Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1007-0000 Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2007-0000 Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2013-0000 Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-3001-0000 Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-4000-0000 Bad Debt Expense	138,228.00	78,570.00	78,570.00	0.00	88,100.00	88,100.00
505-4440-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>138,228.00</b>	<b>78,570.00</b>	<b>78,570.00</b>	<b>0.00</b>	<b>88,100.00</b>	<b>88,100.00</b>
<b>Debt Service</b>						
505-4440-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>2,930,623.00</b>	<b>3,233,494.41</b>	<b>3,255,086.00</b>	<b>1,248,113.00</b>	<b>3,246,938.24</b>	<b>3,407,531.52</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Water Distribution - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4440	WATER DISTRIBUTION/WW COLLECTION SUPERINTENDENT	GS-22S	FT	1.00	2,080.00	72,147.66
505-4440	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-18	FT	1.00	2,080.00	51,396.80
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-15	FT	1.00	2,080.00	39,002.00
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-13	FT	1.00	2,080.00	39,000.00
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-13	FT	1.00	2,080.00	40,040.00
505-4440	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	35,484.80
505-4440	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	36,067.20
505-4440	CREWLEADER	GS-11	FT	1.00	2,080.00	33,924.80
505-4440	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
505-4440	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
505-4440	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
505-4440	CREWLEADER	GS-11	FT	1.00	2,080.00	32,323.20
505-4440	ADMINISTRATIVE ASSISTANT	GS-09	FT	1.00	2,080.00	31,200.00
505-4440	LANDSCAPE TECHNICIAN	GS-09	FT	1.00	2,080.00	37,980.80
505-4440	PUBLIC WORKS & UTILITIES MAINTENANCE Worker II	GS-07	FT	1.00	2,080.00	26,603.20
505-4440	PUBLIC WORKS & UTILITIES MAINTENANCE Worker I	GS-05	FT	1.00	2,080.00	23,400.00
505-4440	WATER SERVICE WORKER	GS-05	FT	1.00	2,080.00	23,400.00
<b>Total</b>				<b>17.00</b>	<b>35,360.00</b>	<b>618,940.06</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Meter Division  
FUND-FUNCTION 505-4450

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	417,150.00	522,284.66	536,166.00	257,176.00	546,727.91	554,108.96	
Purchased & Contracted Services	89,748.00	212,960.00	212,960.00	133,474.00	233,920.00	218,420.00	
Supplies	32,195.00	128,715.00	128,715.00	13,169.00	121,990.00	95,890.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	97,680.00	100,520.00	100,520.00	50,260.00	0.00	112,620.00	
Depreciation & Amortization	33,921.00	32,770.00	32,770.00	18,330.00	37,690.00	37,690.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>670,694.00</b>	<b>997,249.66</b>	<b>1,011,131.00</b>	<b>472,409.00</b>	<b>940,327.91</b>	<b>1,018,728.96</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Meter Division Manager	GS-20S	0.00	0.00	1.00	1.00	1.00
Assistant Superintendent Meter Division	GS-18	1.00	1.00	0.00	0.00	0.00
AMI/AMR Meter Technician	GS13	1.00	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	GS-13	1.00	1.00	1.00	1.00	1.00
Crewleader	GS-11	0.00	0.00	0.00	1.00	1.00
Utility Maintenance Technician	GS-10	1.00	1.00	1.00	1.00	1.00
Leak Detection Technician	GS-10	4.00	4.00	4.00	3.00	3.00
Public Works & Utilities Maintenance Worker	GS-05	0.00	2.00	0.00	0.00	0.00
Water Service Worker	GS-05	2.00	0.00	2.00	2.00	2.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	284,045.00	335,212.85	346,013.00	163,555.00	342,826.33	342,826.33
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	1,371.00	0.00	0.00	2,044.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	41,170.00	67,233.33	67,233.00	31,704.00	76,650.96	76,650.96
Life Insurance	639.00	752.00	752.00	511.00	960.00	960.00
Long-Term Disability Insurance	828.00	1,039.16	1,039.00	508.00	1,062.76	1,062.76
Dental Insurance	680.00	2,133.84	2,134.00	627.00	1,429.92	1,429.92
FICA	16,939.00	20,805.52	21,476.00	9,761.00	21,299.87	21,299.87
Medicare	3,962.00	4,865.81	5,023.00	2,283.00	4,981.42	4,981.42
GMEBS Contribution	51,482.00	69,942.16	72,196.00	36,016.00	74,746.64	74,746.64
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	15,138.00	18,000.00	18,000.00	9,981.00	19,910.00	19,910.00
Phone Stipend	360.00	360.00	360.00	180.00	720.00	720.00
Other Employee Benefits	78.00	120.00	120.00	0.00	120.00	120.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	155.00	20.00	20.00	6.00	20.00	20.00
Flexible Spending Account Costs	303.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,800.00	1,800.00	0.00	2,000.00	2,000.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	7,381.05
<b>Total Personal Services &amp; Benefits</b>	<b>417,150.00</b>	<b>522,284.66</b>	<b>536,166.00</b>	<b>257,176.00</b>	<b>546,727.91</b>	<b>554,108.96</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	45,031.00	40,000.00	40,000.00	40,100.00	54,500.00	45,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	21,350.00	76,770.00	76,770.00	73,000.00	83,520.00	77,520.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	4,858.00	39,600.00	39,600.00	12,830.00	47,720.00	47,720.00
Motor Pool Repair & Maintenance Services	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	4,868.00	6,000.00	6,000.00	2,983.00	6,300.00	6,300.00
Communications Services	8,466.00	23,160.00	23,160.00	3,719.00	14,540.00	14,540.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	2,828.00	6,360.00	6,360.00	27.00	6,360.00	6,360.00
Membership Dues & Association Fees	0.00	210.00	210.00	0.00	210.00	210.00
Tuition and Conference Registration	2,030.00	3,380.00	3,380.00	740.00	3,380.00	3,380.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	317.00	1,480.00	1,480.00	75.00	1,390.00	1,390.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>89,748.00</b>	<b>212,960.00</b>	<b>212,960.00</b>	<b>133,474.00</b>	<b>233,920.00</b>	<b>218,420.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	599.00	1,000.00	1,000.00	195.00	1,000.00	1,000.00
Operating Supplies	512.00	4,000.00	4,000.00	376.00	4,000.00	4,000.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	532.00	1,680.00	1,680.00	354.00	720.00	720.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	13,437.00	17,485.00	17,485.00	4,226.00	19,690.00	19,690.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	39.00	0.00	0.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	630.00	630.00	0.00	630.00	630.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	11,049.00	96,200.00	96,200.00	6,834.00	87,500.00	61,400.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	6,027.00	7,720.00	7,720.00	1,164.00	8,410.00	8,410.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>32,195.00</b>	<b>128,715.00</b>	<b>128,715.00</b>	<b>13,169.00</b>	<b>121,990.00</b>	<b>95,890.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	37,700.00	37,700.00	0.00	38,800.00	38,800.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	22,575.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(22,575.00)	(37,700.00)	(37,700.00)	0.00	(38,800.00)	(38,800.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	97,680.00	100,520.00	100,520.00	50,260.00	0.00	112,620.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>97,680.00</b>	<b>100,520.00</b>	<b>100,520.00</b>	<b>50,260.00</b>	<b>0.00</b>	<b>112,620.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	33,921.00	32,770.00	32,770.00	18,330.00	37,690.00	37,690.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>33,921.00</b>	<b>32,770.00</b>	<b>32,770.00</b>	<b>18,330.00</b>	<b>37,690.00</b>	<b>37,690.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>670,694.00</b>	<b>997,249.66</b>	<b>1,011,131.00</b>	<b>472,409.00</b>	<b>940,327.91</b>	<b>1,018,728.96</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Meter Division - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4450	METER DIVISION MANAGER	GS-20S	FT	1.00	2,080.00	62,795.20
505-4450	AMI AMR METER TECHNICIAN	GS-13	FT	1.00	2,080.00	35,297.60
505-4450	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-13	FT	1.00	2,080.00	39,000.00
505-4450	LEAK DETECTION TECHNICIAN	GS-10	FT	1.00	2,080.00	31,574.40
505-4450	LEAK DETECTION TECHNICIAN	GS-10	FT	1.00	2,080.00	30,825.60
505-4450	LEAK DETECTION TECHNICIAN	GS-10	FT	1.00	2,080.00	30,825.60
505-4450	LEAK DETECTION TECHNICIAN	GS-10	FT	1.00	2,080.00	30,825.60
505-4450	UTILITY MAINTENANCE TECHNICIAN	GS-10	FT	1.00	2,080.00	30,825.60
505-4450	WATER SERVICE WORKER	GS-05	FT	1.00	2,080.00	23,400.00
505-4450	WATER SERVICE WORKER	GS-05	FT	1.00	2,080.00	23,400.00
<b>Total</b>				<b>10.00</b>	<b>20,800.00</b>	<b>338,769.60</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4450	CREWLEADER	GS-11	FT	1.00	2,080.00	32,366.05
<b>Total</b>				<b>1.00</b>	<b>2,080.00</b>	<b>32,366.05</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4450	LEAK DETECTION TECHNICIAN	GS-10	FT	(1.00)	(2,080.00)	(30,825.60)
<b>Total</b>				<b>(1.00)</b>	<b>(2,080.00)</b>	<b>(30,825.60)</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>						<b>2,516.28</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Construction Management  
FUND-FUNCTION 505-4460

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	139,257.00	135,722.81	138,809.00	69,381.00	143,842.82	145,626.17	
Purchased & Contracted Services	9,986.00	22,810.00	22,810.00	1,056.00	20,590.00	20,590.00	
Supplies	4,514.00	15,125.00	15,125.00	3,050.00	17,035.00	17,035.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,610.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	5,280.00	5,280.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>173,487.00</b>	<b>193,867.81</b>	<b>196,954.00</b>	<b>83,592.00</b>	<b>186,747.82</b>	<b>211,141.17</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Environmental Compliance Officer	GS-16S	1.00	1.00	1.00	1.00	1.00
Inventory Technician	GS-12	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

<b>EXPENSE CLASSIFICATION</b>	<b>Fiscal Year 2020 AUDITED ACTUAL</b>	<b>Fiscal Year 2021 ORIGINAL BUDGET</b>	<b>Fiscal Year 2021 AMENDED BUDGET</b>	<b>Fiscal Year 2021 MID-YEAR ACTUAL</b>	<b>Fiscal Year 2022 REQUESTED</b>	<b>Fiscal Year 2022 RECOMMENDED</b>
Regular Wages & Salaries	85,688.00	82,830.80	85,231.00	41,633.00	82,830.80	82,830.80
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	634.00	0.00	0.00	323.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	27,603.00	26,692.90	26,693.00	14,397.00	33,490.08	33,490.08
Life Insurance	340.00	178.00	178.00	134.00	226.80	226.80
Long-Term Disability Insurance	352.00	256.78	257.00	128.00	256.78	256.78
Dental Insurance	1,206.00	806.64	807.00	528.00	1,297.92	1,297.92
FICA	4,487.00	5,176.43	5,325.00	2,186.00	5,176.43	5,176.43
Medicare	1,009.00	1,210.62	1,246.00	511.00	1,210.62	1,210.62
GMEBS Contribution	15,298.00	17,282.65	17,784.00	9,099.00	18,065.40	18,065.40
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	1,752.00	200.00	200.00	111.00	200.00	200.00
Phone Stipend	660.00	660.00	660.00	330.00	660.00	660.00
Other Employee Benefits	22.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	144.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,783.35
<b>Total Personal Services &amp; Benefits</b>	<b>139,257.00</b>	<b>135,722.81</b>	<b>138,809.00</b>	<b>69,381.00</b>	<b>143,842.82</b>	<b>145,626.17</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	500.00	500.00	0.00	500.00	500.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	805.00	550.00	550.00	59.00	10.00	10.00
Motor Pool Repair & Maintenance Services	0.00	1,750.00	1,750.00	0.00	1,250.00	1,250.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	141.00	0.00	0.00	76.00	210.00	210.00
Insurance Services	977.00	1,210.00	1,210.00	597.00	1,260.00	1,260.00
Communications Services	466.00	1,760.00	1,760.00	210.00	1,480.00	1,480.00
Advertising Services	2,704.00	5,200.00	5,200.00	0.00	5,200.00	5,200.00
Printing & Binding Services	3,720.00	7,000.00	7,000.00	114.00	7,000.00	7,000.00
Travel Expense	538.00	2,540.00	2,540.00	0.00	2,080.00	2,080.00
Membership Dues & Association Fees	160.00	240.00	240.00	0.00	240.00	240.00
Tuition and Conference Registration	475.00	1,760.00	1,760.00	0.00	1,260.00	1,260.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensin	0.00	300.00	300.00	0.00	100.00	100.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>9,986.00</b>	<b>22,810.00</b>	<b>22,810.00</b>	<b>1,056.00</b>	<b>20,590.00</b>	<b>20,590.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,102.00	1,590.00	1,590.00	62.00	1,790.00	1,790.00
Operating Supplies	952.00	1,400.00	1,400.00	150.00	1,650.00	1,650.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	211.00	440.00	440.00	34.00	440.00	440.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	929.00	2,375.00	2,375.00	738.00	2,675.00	2,675.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	73.00	250.00	250.00	0.00	250.00	250.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	729.00	7,760.00	7,760.00	1,513.00	6,880.00	6,880.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	518.00	1,310.00	1,310.00	553.00	1,350.00	1,350.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,514.00</b>	<b>15,125.00</b>	<b>15,125.00</b>	<b>3,050.00</b>	<b>17,035.00</b>	<b>17,035.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	22,910.00	26,364.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	7,000.00	7,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	(22,910.00)	(26,364.00)	0.00	(7,000.00)	(7,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	200.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,730.00</b>	<b>20,210.00</b>	<b>20,210.00</b>	<b>10,105.00</b>	<b>0.00</b>	<b>22,610.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	5,280.00	5,280.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,280.00</b>	<b>5,280.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>173,487.00</b>	<b>193,867.81</b>	<b>196,954.00</b>	<b>83,592.00</b>	<b>186,747.82</b>	<b>211,141.17</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Construction Management - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
505-4460	ENVIRONMENTAL COMPLIANCE OFFICER	GS-16S	FT	1.00	2,080.00	49,030.80
505-4460	INVENTORY TECHNICIAN	GS-12	FT	1.00	2,080.00	33,800.00
<b>Total</b>				<u>2.00</u>	<u>4,160.00</u>	<u>82,830.80</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>					<u>0.00</u>	<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>				<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Watershed Management Fund  
DEPARTMENT: Water  
DIVISION: Water Debt Service  
FUND-FUNCTION 505-8400

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	1,392,710.00	0.00	0.00	1,300,870.00	1,300,870.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,392,710.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,870.00</b>	<b>1,300,870.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	1,331,940.00	0.00	0.00	1,233,570.00	1,233,570.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	60,770.00	0.00	0.00	67,300.00	67,300.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>1,392,710.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,870.00</b>	<b>1,300,870.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,392,710.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,870.00</b>	<b>1,300,870.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2019-2020**

**Water Debt Service - FY2021-2022 Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Total Annual Salary
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Total Annual Salary
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	Current Pay Grade	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
					0.00

Certification Increases	Current Pay Grade	Effective Date	Percent Increase	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
					0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Electric Utility Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	56,220,755.00	56,098,840.69	56,098,841.00	28,909,879.00	54,556,694.00	55,510,950.00
Total Expenses	41,934,015.00	44,383,152.34	44,529,358.00	18,937,403.00	46,698,345.09	47,393,642.92
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>14,286,740.00</b>	<b>11,715,688.35</b>	<b>11,569,483.00</b>	<b>9,972,476.00</b>	<b>7,858,348.91</b>	<b>8,117,307.08</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Electric Utility Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues						
Residential Service	15,777,493.00	16,700,000.00	16,700,000.00	8,934,969.00	16,462,457.00	16,700,000.00
Commercial	17,011,219.00	17,500,000.00	17,500,000.00	8,937,788.00	18,254,669.00	17,876,000.00
Industrial	6,834,508.00	6,800,000.00	6,800,000.00	3,402,092.00	5,098,425.00	6,475,000.00
Fuel Adjustments (PCA) (No MCI)	7,486,313.00	7,900,000.00	7,900,000.00	3,961,550.00	7,759,565.00	7,923,100.00
ECCR Adjustment	2,209,200.00	2,489,880.69	2,489,881.00	1,113,476.00	2,182,628.00	2,200,000.00
Temporary Service Fees	3,350.00	3,000.00	3,000.00	2,400.00	3,000.00	7,000.00
Pole Rental Fees (Current Year)	375,856.00	240,000.00	240,000.00	16,314.00	240,000.00	240,000.00
Customer Service Fees	688,350.00	700,000.00	700,000.00	348,816.00	700,000.00	700,000.00
Pole Installation Fees	5,910.00	7,500.00	7,500.00	4,200.00	7,500.00	7,500.00
After Hours Service Fees	9,025.00	12,000.00	12,000.00	5,475.00	11,000.00	11,000.00
Connection Fees	212,425.00	220,000.00	220,000.00	109,440.00	220,000.00	220,000.00
Surge Protection Fees	3,403.00	5,000.00	5,000.00	2,446.00	5,000.00	5,000.00
Reconnect Fees	123,963.00	180,000.00	180,000.00	112,395.00	180,000.00	200,000.00
Underground Trenching	103,858.00	40,000.00	40,000.00	32,524.00	65,000.00	65,000.00
Contracted Services - University of Georgia	7,110.00	0.00	0.00	0.00	0.00	0.00
Power Restoration Aid	28,850.00	25,000.00	25,000.00	69,105.00	75,000.00	75,000.00
Total Operating Revenue	50,880,833.00	52,822,380.69	52,822,381.00	27,052,990.00	51,264,244.00	52,704,600.00
Non-Operating Revenue						
Returned Check Fees	19,770.00	26,000.00	26,000.00	6,480.00	12,500.00	12,500.00
Delinquent Penalties	1,510,272.00	935,510.00	935,510.00	813,903.00	1,250,000.00	933,900.00
Sales of Excess Capacity (Off System Sales)	258,606.00	400,000.00	400,000.00	73,189.00	145,000.00	145,000.00
Equipment Rental Fees (Ground Leases)	13,794.00	13,790.00	13,790.00	8,047.00	13,790.00	13,790.00
MEAG Refunding - Flexible Operating	0.00	0.00	0.00	33,485.00	0.00	0.00
MEAG Refunding - Power Generation	1,945.00	0.00	0.00	0.00	0.00	0.00
MEAG Refunding - Year End Settlements	912,695.00	700,000.00	700,000.00	0.00	700,000.00	500,000.00
Third Party Sale / Evergreen Alabama	173,135.00	238,390.00	238,390.00	226,803.00	238,390.00	238,390.00
Third Party Sale / Hartford Alabama	99,409.00	119,470.00	119,470.00	74,564.00	119,470.00	119,470.00
Third Party Sale / Robertsedale Alabama	685,346.00	793,300.00	793,300.00	271,843.00	793,300.00	793,300.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Electric Utility Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Recoveries on Damage to City Property		30,225.00	0.00	0.00	1,451.00	0.00	0.00
Miscellaneous Income		77,779.00	50,000.00	50,000.00	9,638.00	20,000.00	50,000.00
Sale of Recycled Materials		0.00	0.00	0.00	2,628.00	0.00	0.00
Contributed Capital		0.00	0.00	0.00	9,762.00	0.00	0.00
Over & Short		(123.00)	0.00	0.00	(25.00)	0.00	0.00
Total Non-Operating Revenue		3,782,853.00	3,276,460.00	3,276,460.00	1,531,768.00	3,292,450.00	2,806,350.00
Investment Income							
Investment Interest		447,496.00	0.00	0.00	171,821.00	0.00	0.00
Dividends		611,633.00	0.00	0.00	111,164.00	0.00	0.00
Unrealized Gains & Losses on Investments		497,940.00	0.00	0.00	42,136.00	0.00	0.00
Total Investment Income		1,557,069.00	0.00	0.00	325,121.00	0.00	0.00
Total Revenue		56,220,755.00	56,098,840.69	56,098,841.00	28,909,879.00	54,556,694.00	55,510,950.00
Other Sources /Other Uses of Funds							
Transfers from Federal Relief Grant Fund		0.00	0.00	298,587.00	0.00	0.00	0.00
Operating Transfers to General Fund		(6,000,000.00)	(8,804,810.10)	(9,804,810.00)	(3,900,000.00)	0.00	(8,712,440.00)
Transfers To Water & Wastewater Fund		(300,000.00)	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds		(6,300,000.00)	(8,804,810.10)	(9,506,223.00)	(3,900,000.00)	0.00	(8,712,440.00)
Total Revenues and Other Sources/Other Uses of Funds		49,920,755.00	47,294,030.58	46,592,618.00	25,009,879.00	54,556,694.00	46,798,510.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Utility Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Electric Director	581,415.00	789,566.39	792,651.00	303,095.00	841,590.11	864,412.93
Technical Services	34,262,882.00	35,192,169.05	35,205,280.00	15,231,013.00	37,959,871.87	38,084,160.59
Line Construction	4,644,722.00	5,483,703.57	5,571,297.00	2,013,428.00	5,040,195.87	5,214,996.42
Marketing	158,577.00	152,329.78	153,874.00	58,036.00	136,383.58	139,022.99
Systems Operations	329,375.00	425,379.75	434,634.00	169,662.00	384,600.45	536,321.98
Customer Service	1,893,575.00	2,257,333.80	2,288,952.00	1,116,544.00	2,196,333.22	2,422,058.02
Electric Faciliites	63,469.00	82,670.00	82,670.00	45,625.00	139,370.00	132,670.00
<b>Total Department</b>	<b>41,934,015.00</b>	<b>44,383,152.34</b>	<b>44,529,358.00</b>	<b>18,937,403.00</b>	<b>46,698,345.09</b>	<b>47,393,642.92</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Electric Director		1.00	2.00	2.00	2.00	2.00
Technical Services		12.50	9.50	9.50	9.00	9.00
Line Construction		23.00	22.00	23.00	20.00	20.00
Marketing		2.00	1.00	1.00	1.00	1.00
Systems Operations		6.00	6.00	6.00	6.00	6.00
Customer Service		19.00	22.00	22.00	22.00	22.00
Electric Faciliites		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>63.50</b>	<b>62.50</b>	<b>63.50</b>	<b>60.00</b>	<b>60.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Utility Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Personal Services & Benefits	3,738,441.00	4,528,803.34	4,609,009.00	1,942,683.00	4,717,412.59	4,694,904.42
Purchased & Contracted Services	2,552,190.00	3,282,030.00	3,348,030.00	966,606.00	3,074,320.00	2,926,240.00
Supplies	33,351,641.00	34,334,065.00	34,334,065.00	14,806,222.00	37,249,032.50	37,244,042.50
Capital Outlays	1.00	0.00	0.00	55,842.00	0.00	0.00
Interfund & Interdepartmental Charges	783,173.00	674,674.00	674,674.00	339,955.00	0.00	870,876.00
Depreciation & Amortization	1,200,668.00	1,284,250.00	1,284,250.00	574,385.00	1,350,900.00	1,350,900.00
Intergovernmental & Other Costs	301,102.00	279,330.00	279,330.00	250,000.00	306,680.00	306,680.00
Debt Service	6,799.00	0.00	0.00	1,710.00	0.00	0.00
<b>Total Department</b>	<b>41,934,015.00</b>	<b>44,383,152.34</b>	<b>44,529,358.00</b>	<b>18,937,403.00</b>	<b>46,698,345.09</b>	<b>47,393,642.92</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Electric Director  
FUND-FUNCTION 510-4610

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	100,363.00		266,987.39	270,072.00	96,420.00	292,810.11	296,716.93
Purchased & Contracted Services	442,843.00		467,700.00	467,700.00	181,530.00	517,640.00	510,540.00
Supplies	4,105.00		7,625.00	7,625.00	1,519.00	29,300.00	9,800.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	28,575.00		41,724.00	41,724.00	20,862.00	0.00	45,516.00
Depreciation & Amortization	5,529.00		5,530.00	5,530.00	2,764.00	1,840.00	1,840.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>581,415.00</b>		<b>789,566.39</b>	<b>792,651.00</b>	<b>303,095.00</b>	<b>841,590.11</b>	<b>864,412.93</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Electric	GS-28S	1.00	1.00	1.00	1.00	1.00
Deputy Director of Electric	GS-26S	0.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	73,243.00	166,561.88	168,962.00	73,925.00	181,459.20	181,459.20
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	20,000.00	20,000.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	22,596.67	22,596.67
Group Medical Insurance	5,560.00	25,789.54	25,790.00	5,188.00	27,811.08	27,811.08
Life Insurance	126.00	329.20	329.00	206.00	463.20	463.20
Long-Term Disability Insurance	121.00	516.34	516.00	208.00	562.52	562.52
Dental Insurance	243.00	833.04	833.00	131.00	833.04	833.04
FICA	3,991.00	11,618.92	11,768.00	4,383.00	11,354.63	11,354.63
Medicare	933.00	2,717.33	2,752.00	1,025.00	2,655.52	2,655.52
GMEBS Contribution	11,604.00	34,753.14	35,254.00	9,051.00	39,576.25	39,576.25
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	470.00	200.00	200.00	111.00	990.00	990.00
Phone Stipend	420.00	840.00	840.00	420.00	1,680.00	1,680.00
Other Employee Benefits	12.00	24.00	24.00	0.00	24.00	24.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	5.00	4.00	4.00	1.00	4.00	4.00
Flexible Spending Account Costs	28.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	3,607.00	2,400.00	2,400.00	1,771.00	2,400.00	2,400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,906.82
<b>Total Personal Services &amp; Benefits</b>	<b>100,363.00</b>	<b>266,987.39</b>	<b>270,072.00</b>	<b>96,420.00</b>	<b>292,810.11</b>	<b>296,716.93</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	436,839.00	450,420.00	450,420.00	178,482.00	498,740.00	491,940.00
Legal Services	0.00	500.00	500.00	0.00	500.00	500.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	487.00	550.00	550.00	115.00	550.00	550.00
Motor Pool Repair & Maintenance Services	155.00	750.00	750.00	0.00	1,500.00	1,200.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	1,216.00	1,200.00	1,200.00	614.00	1,190.00	1,190.00
Insurance Services	622.00	770.00	770.00	376.00	1,260.00	1,260.00
Communications Services	314.00	680.00	680.00	216.00	1,770.00	1,770.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	1,186.00	8,480.00	8,480.00	0.00	7,180.00	7,180.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	300.00	3,850.00	3,850.00	700.00	4,450.00	4,450.00
In-House Training Services	0.00	500.00	500.00	0.00	500.00	500.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	1,724.00	0.00	0.00	1,027.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>442,843.00</b>	<b>467,700.00</b>	<b>467,700.00</b>	<b>181,530.00</b>	<b>517,640.00</b>	<b>510,540.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,070.00	1,000.00	1,000.00	610.00	1,000.00	1,000.00
Operating Supplies	916.00	1,500.00	1,500.00	73.00	1,750.00	1,750.00
Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	500.00	500.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	442.00	1,175.00	1,175.00	170.00	2,650.00	2,650.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	757.00	1,500.00	1,500.00	117.00	2,500.00	1,500.00
Books & Periodicals	203.00	450.00	450.00	203.00	450.00	450.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1.00	500.00	500.00	0.00	18,450.00	450.00
Other / Miscellaneous Supplies	0.00	500.00	500.00	0.00	1,000.00	500.00
Uniforms	716.00	500.00	500.00	346.00	1,000.00	1,000.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,105.00</b>	<b>7,625.00</b>	<b>7,625.00</b>	<b>1,519.00</b>	<b>29,300.00</b>	<b>9,800.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	35,000.00	35,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(35,000.00)	(35,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	9,870.00	20,210.00	20,210.00	10,105.00	0.00	22,410.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	18,705.00	21,514.00	21,514.00	10,757.00	0.00	23,106.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>28,575.00</b>	<b>41,724.00</b>	<b>41,724.00</b>	<b>20,862.00</b>	<b>0.00</b>	<b>45,516.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	5,529.00	5,530.00	5,530.00	2,764.00	1,840.00	1,840.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>5,529.00</b>	<b>5,530.00</b>	<b>5,530.00</b>	<b>2,764.00</b>	<b>1,840.00</b>	<b>1,840.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Hiahway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>581,415.00</b>	<b>789,566.39</b>	<b>792,651.00</b>	<b>303,095.00</b>	<b>841,590.11</b>	<b>864,412.93</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Electric Director - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
510-4610	DIRECTOR OF ELECTRIC	GS-28S	FT	1.00	2,080.00	91,852.80	5,694.87
510-4610	DEPUTY DIRECTOR ELECTRIC	GS-26S	FT	1.00	2,080.00	89,606.40	5,555.60
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>181,459.20</b>	<b>11,250.47</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Adjustment
NONE							
<b>Total</b>						<b>0.00</b>	<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Increase
NONE						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Technical Services  
FUND-FUNCTION 510-4620

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	683,569.00		653,334.05	666,445.00	317,530.00	665,931.87	664,500.59
Purchased & Contracted Services	276,314.00		398,770.00	398,770.00	109,085.00	391,090.00	380,790.00
Supplies	33,065,980.00		33,943,645.00	33,943,645.00	14,707,889.00	36,824,330.00	36,822,940.00
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	151,251.00		120,730.00	120,730.00	60,365.00	0.00	137,410.00
Depreciation & Amortization	77,082.00		75,690.00	75,690.00	36,144.00	78,520.00	78,520.00
Intergovernmental & Other Costs	8,686.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>34,262,882.00</b>		<b>35,192,169.05</b>	<b>35,205,280.00</b>	<b>15,231,013.00</b>	<b>37,959,871.87</b>	<b>38,084,160.59</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Technical Services Superintendent	GS-25	1.00	1.00	1.00	1.00	1.00
Lead Engineering Technician	GS-20	1.00	1.00	1.00	2.00	2.00
CAD/GIS Technician	GS-18	1.00	1.00	1.00	1.00	1.00
Engineering Technician	GS-15	1.00	1.00	1.00	0.00	0.00
AMI Office Administrator	GS-15	1.00	1.00	1.00	1.00	1.00
Electric Meter Technician/Energy Audit Technician	GS-15	0.00	1.00	1.00	1.00	1.00
Electric Meter Technician	GS-11	1.00	1.00	1.00	1.00	1.00
Utility Locator	GS-09	2.00	2.00	2.00	2.00	2.00
Utility Services Liason	GS-011	1.00	0.00	0.00	0.00	0.00
Service Worker	GS-09	3.00	0.00	0.00	0.00	0.00
Intern	GS-04	0.50	0.50	0.50	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>12.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	466,467.00	426,314.68	436,515.00	207,272.00	440,024.00	440,024.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	47,711.00	50,000.00	50,000.00	19,203.00	50,000.00	50,000.00
Employee Costs Allocated	(45,098.00)	(47,908.00)	(47,908.00)	(23,954.00)	(48,703.00)	(48,703.00)
Group Medical Insurance	66,955.00	81,866.80	81,867.00	32,598.00	58,558.32	58,558.32
Life Insurance	1,168.00	879.60	880.00	634.00	1,180.80	1,180.80
Long-Term Disability Insurance	1,268.00	1,285.86	1,286.00	614.00	1,364.07	1,364.07
Dental Insurance	2,282.00	2,381.04	2,381.00	1,134.00	1,889.76	1,889.76
FICA	29,659.00	29,576.15	30,209.00	12,833.00	30,470.77	30,470.77
Medicare	6,936.00	6,917.00	7,065.00	3,001.00	7,126.23	7,126.23
GMEBS Contribution	91,305.00	86,546.91	88,676.00	57,053.00	106,834.92	95,929.92
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	8,563.00	8,100.00	8,100.00	4,491.00	9,920.00	9,920.00
Phone Stipend	330.00	720.00	720.00	330.00	1,440.00	1,440.00
Other Employee Benefits	168.00	132.00	132.00	0.00	108.00	108.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	191.00	22.00	22.00	5.00	18.00	18.00
Flexible Spending Account Costs	403.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,600.00	1,600.00	0.00	1,200.00	1,200.00
Retiree Insurance Benefits	5,261.00	4,900.00	4,900.00	2,316.00	4,500.00	4,500.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	9,473.72
<b>Total Personal Services &amp; Benefits</b>	<b>683,569.00</b>	<b>653,334.05</b>	<b>666,445.00</b>	<b>317,530.00</b>	<b>665,931.87</b>	<b>664,500.59</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	11,289.00	71,940.00	71,940.00	6,320.00	21,550.00	11,250.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	153,837.00	183,180.00	183,180.00	56,590.00	187,200.00	187,200.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	65,975.00	65,880.00	65,880.00	16,044.00	69,260.00	69,260.00
Motor Pool Repair & Maintenance Services	6,424.00	7,800.00	7,800.00	5,551.00	7,800.00	7,800.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	545.00	530.00	530.00	284.00	1,930.00	1,930.00
Insurance Services	10,124.00	12,450.00	12,450.00	6,190.00	11,690.00	11,690.00
Communications Services	22,302.00	19,880.00	19,880.00	13,035.00	56,700.00	56,700.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	35.00	500.00	500.00	110.00	500.00	500.00
Travel Expense	2,358.00	5,380.00	5,380.00	0.00	5,080.00	5,080.00
Membership Dues & Association Fees	0.00	350.00	350.00	0.00	350.00	350.00
Tuition and Conference Registration	1,264.00	30,880.00	30,880.00	2,598.00	25,430.00	25,430.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	3,600.00	3,600.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	2,161.00	0.00	0.00	2,363.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>276,314.00</b>	<b>398,770.00</b>	<b>398,770.00</b>	<b>109,085.00</b>	<b>391,090.00</b>	<b>380,790.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,502.00	2,000.00	2,000.00	768.00	2,000.00	2,000.00
Operating Supplies	26,902.00	32,130.00	32,130.00	4,944.00	30,130.00	30,130.00
Repair & Maintenance Supplies	78,613.00	84,000.00	84,000.00	2,193.00	90,760.00	90,760.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	23,427.00	19,975.00	19,975.00	10,842.00	21,200.00	21,200.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	172.00	500.00	500.00	0.00	1,000.00	500.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	32,888,652.00	33,753,470.00	33,753,470.00	14,681,827.00	36,625,660.00	36,625,650.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	43,289.00	45,350.00	45,350.00	4,769.00	46,700.00	46,700.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	3,423.00	6,220.00	6,220.00	2,546.00	6,880.00	6,000.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>33,065,980.00</b>	<b>33,943,645.00</b>	<b>33,943,645.00</b>	<b>14,707,889.00</b>	<b>36,824,330.00</b>	<b>36,822,940.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	6,077.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	46,705.00	31,200.00	53,200.00	6,304.00	8,900.00	8,900.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(52,782.00)	(81,200.00)	(103,200.00)	(6,304.00)	(58,900.00)	(58,900.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	136,660.00	120,730.00	120,730.00	60,365.00	0.00	124,110.00
IT Direct Cost Allocation	13,157.00	0.00	0.00	0.00	0.00	13,300.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	1,434.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>151,251.00</b>	<b>120,730.00</b>	<b>120,730.00</b>	<b>60,365.00</b>	<b>0.00</b>	<b>137,410.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	77,082.00	75,690.00	75,690.00	36,144.00	78,520.00	78,520.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>77,082.00</b>	<b>75,690.00</b>	<b>75,690.00</b>	<b>36,144.00</b>	<b>78,520.00</b>	<b>78,520.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	8,686.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>8,686.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>34,262,882.00</b>	<b>35,192,169.05</b>	<b>35,205,280.00</b>	<b>15,231,013.00</b>	<b>37,959,871.87</b>	<b>38,084,160.59</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Technical Services - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
510-4620	TECHNICAL SERVICES SUPERINTENDENT	GS-25	FT	1.00	2,080.00	87,422.40
510-4620	LEAD ENGINEERING TECHNICIAN	GS-23	FT	1.00	2,080.00	62,774.40
510-4620	CAD GIS TECHNICIAN	GS-18	FT	1.00	2,080.00	53,268.80
510-4620	ENGINEERING TECHNICIAN - UNFUNDED	GS-16	FT	0.00	0.00	0.00
510-4620	AMI OFFICE ADMINISTRATOR	GS-15	FT	1.00	2,080.00	41,100.80
510-4620	ELECTRIC METER TECHNICIAN	GS-15	FT	1.00	2,080.00	39,000.00
510-4620	ENGINEERING TECHNICIAN	GS-15	FT	1.00	2,080.00	50,377.60
510-4620	ELECTRIC METER TECHNICIAN	GS-11	FT	1.00	2,080.00	33,009.60
510-4620	UTILITY LOCATOR	GS-09	FT	1.00	2,080.00	29,328.00
510-4620	UTILITY LOCATOR	GS-09	FT	1.00	2,080.00	39,582.40
510-4620	INTERN - UNFUNDED	GS-04	PT	0.00	0.00	0.00
510-4620	INTERN - UNFUNDED	GS-04	PT	0.00	0.00	0.00
<b>Total</b>				<u>9.00</u>	<u>18,720.00</u>	<u>435,864.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>4,160.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Line Construction  
FUND-FUNCTION 510-4630

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	1,668,457.00		2,178,368.57	2,199,962.00	802,685.00	2,269,860.87	2,249,311.42
Purchased & Contracted Services	1,393,373.00		1,686,630.00	1,752,630.00	434,467.00	1,272,310.00	1,228,010.00
Supplies	208,360.00		276,855.00	276,855.00	72,464.00	289,565.00	289,595.00
Capital Outlays	13,909.00		0.00	0.00	55,842.00	0.00	0.00
Interfund & Interdepartmental Charges	248,978.00		220,750.00	220,750.00	112,993.00	0.00	239,620.00
Depreciation & Amortization	1,111,645.00		1,121,100.00	1,121,100.00	534,977.00	1,208,460.00	1,208,460.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>4,644,722.00</b>		<b>5,483,703.57</b>	<b>5,571,297.00</b>	<b>2,013,428.00</b>	<b>5,040,195.87</b>	<b>5,214,996.42</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Line Construction Superintendent	GS-25	0.00	0.00	1.00	1.00	1.00
Line Crew Superintendent	GS-25	1.00	1.00	1.00	0.00	0.00
Foreman	GS-24	0.00	0.00	5.00	5.00	5.00
Line Crew Supervisor	GS-24	6.00	5.00	0.00	0.00	0.00
Journeyman Lineman	GS-23	0.00	8.00	1.00	3.00	3.00
Electric Lineman Class C	GS-23C	0.00	0.00	4.00	2.00	2.00
Electric Lineman Class B	GS-23B	0.00	0.00	2.00	0.00	0.00
Electric Lineman Class A	GS-23A	0.00	0.00	1.00	3.00	3.00
Electric Lineman	GS-23	8.00	0.00	0.00	0.00	0.00
Electric Warehouse Manager	GS-14	1.00	1.00	1.00	1.00	1.00
Apprentice Lineman	GS-12 to GS-20	7.00	7.00	7.00	5.00	5.00
<b>Total Full-time</b>						
<b>Equivalents (FTE)</b>		<b>23.00</b>	<b>22.00</b>	<b>23.00</b>	<b>20.00</b>	<b>20.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	928,125.00	1,295,972.68	1,312,773.00	441,098.00	1,324,804.99	1,324,804.99
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	270,318.00	225,000.00	225,000.00	119,121.00	225,000.00	225,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	125,206.00	211,839.88	211,840.00	57,822.00	210,280.80	210,280.80
Life Insurance	1,993.00	2,666.00	2,666.00	1,109.00	3,464.40	3,464.40
Long-Term Disability Insurance	2,616.00	4,017.52	4,018.00	1,136.00	4,106.90	4,106.90
Dental Insurance	4,619.00	8,492.28	8,492.00	1,451.00	4,467.48	4,467.48
FICA	71,246.00	94,635.11	95,677.00	33,435.00	96,534.31	96,534.31
Medicare	16,662.00	22,132.40	22,376.00	7,819.00	22,576.57	22,576.57
GMEBS Contribution	215,326.00	270,404.70	273,912.00	121,930.00	337,645.41	288,572.91
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	15,979.00	18,400.00	18,400.00	10,203.00	17,800.00	17,800.00
Phone Stipend	180.00	5,400.00	5,400.00	180.00	7,200.00	7,200.00
Other Employee Benefits	276.00	264.00	264.00	0.00	240.00	240.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	309.00	44.00	44.00	8.00	40.00	40.00
Flexible Spending Account Costs	670.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	4,000.00	4,000.00	0.00	3,800.00	3,800.00
Retiree Insurance Benefits	14,932.00	15,100.00	15,100.00	7,373.00	11,900.00	11,900.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	28,523.05
<b>Total Personal Services &amp; Benefits</b>	<b>1,668,457.00</b>	<b>2,178,368.57</b>	<b>2,199,962.00</b>	<b>802,685.00</b>	<b>2,269,860.87</b>	<b>2,249,311.42</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	489,684.00	619,200.00	685,200.00	183,655.00	704,340.00	659,020.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	695,794.00	847,600.00	847,600.00	170,695.00	337,400.00	337,400.00
Disposal Services	3,540.00	6,100.00	6,100.00	691.00	6,100.00	6,120.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
General Repair & Maintenance Services	111,334.00	56,110.00	56,110.00	34,731.00	64,430.00	74,430.00
Motor Pool Repair & Maintenance Services	56,098.00	90,000.00	90,000.00	28,341.00	90,000.00	81,000.00
Rental of Land & Buildings	0.00	2,400.00	2,400.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	327.00	2,560.00	2,560.00	169.00	3,140.00	3,140.00
Insurance Services	18,191.00	22,350.00	22,350.00	11,121.00	22,560.00	22,560.00
Communications Services	5,313.00	13,850.00	13,850.00	1,224.00	15,380.00	15,380.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	4,163.00	6,160.00	6,160.00	1,528.00	7,360.00	7,360.00
Membership Dues & Association Fees	20.00	0.00	0.00	50.00	0.00	0.00
Tuition and Conference Registration	2,039.00	12,400.00	12,400.00	95.00	13,700.00	13,700.00
In-House Training Services	0.00	900.00	900.00	0.00	900.00	900.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	6,870.00	0.00	0.00	2,167.00	0.00	0.00
Other / Miscellaneous Services	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>1,393,373.00</b>	<b>1,686,630.00</b>	<b>1,752,630.00</b>	<b>434,467.00</b>	<b>1,272,310.00</b>	<b>1,228,010.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,055.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00
Operating Supplies	66,528.00	63,080.00	63,080.00	32,190.00	69,400.00	69,400.00
Repair & Maintenance Supplies	6,242.00	24,240.00	24,240.00	211.00	29,220.00	29,220.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	806.00	2,520.00	2,520.00	428.00	2,520.00	2,520.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	50,900.00	66,395.00	66,395.00	20,501.00	74,105.00	74,105.00
Stormwater Fees	381.00	380.00	380.00	193.00	380.00	410.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	8,662.00	3,000.00	3,000.00	44.00	3,000.00	3,000.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	60,680.00	80,700.00	80,700.00	10,532.00	73,450.00	73,450.00
Other / Miscellaneous Supplies	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Uniforms	13,067.00	19,500.00	19,500.00	7,413.00	20,450.00	20,450.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	1,000.00	1,000.00	832.00	1,000.00	1,000.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>208,360.00</b>	<b>276,855.00</b>	<b>276,855.00</b>	<b>72,464.00</b>	<b>289,565.00</b>	<b>289,595.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	1,651,100.00	1,843,000.00	3,066,278.00	454,953.00	1,911,000.00	1,872,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	368,580.00	618,580.00	248,147.00	303,500.00	275,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	10,200.00	433,000.00	433,000.00	155,179.00	212,000.00	21,500.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(1,647,391.00)	(2,644,580.00)	(4,117,858.00)	(802,437.00)	(2,426,500.00)	(2,168,500.00)
<b>Total Capital Outlays</b>	<b>13,909.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,842.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	224,477.00	220,750.00	220,750.00	110,375.00	0.00	239,620.00
IT Direct Cost Allocation	185.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	24,316.00	0.00	0.00	2,618.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>248,978.00</b>	<b>220,750.00</b>	<b>220,750.00</b>	<b>112,993.00</b>	<b>0.00</b>	<b>239,620.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	1,111,645.00	1,121,100.00	1,121,100.00	534,977.00	1,208,460.00	1,208,460.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>1,111,645.00</b>	<b>1,121,100.00</b>	<b>1,121,100.00</b>	<b>534,977.00</b>	<b>1,208,460.00</b>	<b>1,208,460.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Hiahway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>4,644,722.00</b>	<b>5,483,703.57</b>	<b>5,571,297.00</b>	<b>2,013,428.00</b>	<b>5,040,195.87</b>	<b>5,214,996.42</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Line Construction - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
510-4630	LINE CONSTRUCTION SUPERINTENDENT	GS-25	FT	1.00	2,080.00	87,422.40
510-4630	FOREMAN	GS-24	FT	1.00	2,080.00	86,548.80
510-4630	FOREMAN	GS-24	FT	1.00	2,080.00	86,548.80
510-4630	FOREMAN	GS-24	FT	1.00	2,080.00	86,548.80
510-4630	FOREMAN	GS-24	FT	1.00	2,080.00	86,548.80
510-4630	FOREMAN	GS-24	FT	1.00	2,080.00	86,548.80
510-4630	ELECTRIC LINEMAN CLASS C	GS-23C	FT	1.00	2,080.00	62,774.40
510-4630	ELECTRIC LINEMAN CLASS C	GS-23C	FT	1.00	2,080.00	62,774.40
510-4630	ELECTRIC LINEMAN CLASS C	GS-23C	FT	1.00	2,080.00	62,774.40
510-4630	ELECTRIC LINEMAN CLASS C	GS-23C	FT	1.00	2,080.00	64,292.80
510-4630	ELECTRIC LINEMAN CLASS B	GS-23B	FT	1.00	2,080.00	69,243.20
510-4630	ELECTRIC LINEMAN, CLASS B	GS-23B	FT	1.00	2,080.00	66,934.40
510-4630	ELECTRIC LINEMAN, CLASS A	GS-23A	FT	1.00	2,080.00	73,174.40
510-4630	ELECTRIC JOURNEYMAN LINEMAN	GS-23	FT	1.00	2,080.00	83,574.40
510-4630	APPRENTICE LINEMAN 6	GS-17	FT	1.00	2,080.00	44,948.80
510-4630	ELECTRIC WAREHOUSE MANAGER	GS-14	FT	1.00	2,080.00	38,604.80
510-4630	APPRENTICE LINEMAN 2	GS-13	FT	1.00	2,080.00	35,297.60
510-4630	APPRENTICE LINEMAN	GS-12	FT	1.00	2,080.00	33,800.00
510-4630	APPRENTICE LINEMAN	GS-12	FT	1.00	2,080.00	33,800.00
510-4630	APPRENTICE LINEMAN - UNFUNDED	GS-12	FT	0.00	0.00	0.00
510-4630	APPRENTICE LINEMAN-UNFUNDED	GS-12	FT	0.00	0.00	0.00
510-4630	APPRENTICE LINEMAN	GS-12	FT	1.00	2,080.00	33,803.00
<b>Total</b>				<u>20.00</u>	<u>41,600.00</u>	<u>1,285,963.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<u>38,841.99</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Marketing  
FUND-FUNCTION 510-4640

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	104,756.00		68,234.78	69,779.00	32,851.00	71,611.08	71,860.49
Purchased & Contracted Services	24,667.00		59,360.00	59,360.00	19,991.00	59,710.00	51,110.00
Supplies	9,239.00		14,635.00	14,635.00	144.00	5,062.50	4,562.50
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,915.00		10,100.00	10,100.00	5,050.00	0.00	11,490.00
Depreciation & Amortization	0.00		0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>158,577.00</b>		<b>152,329.78</b>	<b>153,874.00</b>	<b>58,036.00</b>	<b>136,383.58</b>	<b>139,022.99</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Key Accounts Specialist	GS-16	0.00	0.00	0.00	1.00	1.00
Billing Analyst- Key Accounts	GS-17	0.00	1.00	1.00	0.00	0.00
Marketing Operations Manager	GS-22S	1.00	0.00	0.00	0.00	0.00
Billing Agent Cogsdale	GS-14	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalentents (FTE)</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	69,750.00	44,944.00	46,144.00	22,337.00	41,974.40	41,974.40
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	152.00	3,000.00	3,000.00	105.00	3,000.00	3,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	13,213.00	6,381.89	6,382.00	3,396.00	12,083.88	12,083.88
Life Insurance	219.00	95.60	96.00	66.00	114.00	114.00
Long-Term Disability Insurance	254.00	139.33	139.00	63.00	130.12	130.12
Dental Insurance	352.00	139.32	139.00	70.00	157.68	157.68
FICA	4,478.00	2,976.87	3,052.00	1,358.00	2,810.73	2,810.73
Medicare	1,047.00	696.21	714.00	318.00	657.35	657.35
GMEBS Contribution	13,841.00	9,377.57	9,629.00	4,861.00	9,808.92	9,154.62
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	827.00	100.00	100.00	55.00	200.00	200.00
Phone Stipend	350.00	70.00	70.00	180.00	360.00	360.00
Other Employee Benefits	24.00	12.00	12.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	41.00	2.00	2.00	1.00	2.00	2.00
Flexible Spending Account Costs	84.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	200.00	200.00	0.00	200.00	200.00
Retiree Insurance Benefits	124.00	100.00	100.00	41.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	903.71
<b>Total Personal Services &amp; Benefits</b>	<b>104,756.00</b>	<b>68,234.78</b>	<b>69,779.00</b>	<b>32,851.00</b>	<b>71,611.08</b>	<b>71,860.49</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Legal Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	226.00	750.00	750.00	0.00	750.00	750.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	977.00	1,210.00	1,210.00	597.00	800.00	800.00
Communications Services	2,858.00	750.00	750.00	446.00	410.00	410.00
Advertising Services	7,250.00	39,800.00	39,800.00	10,899.00	39,800.00	34,800.00
Printing & Binding Services	0.00	4,500.00	4,500.00	0.00	4,500.00	4,000.00
Travel Expense	3,376.00	2,300.00	2,300.00	0.00	1,700.00	800.00
Membership Dues & Association Fees	(755.00)	150.00	150.00	0.00	0.00	0.00
Tuition and Conference Registration	2,625.00	1,900.00	1,900.00	0.00	2,750.00	550.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	110.00	0.00	0.00	49.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>24,667.00</b>	<b>59,360.00</b>	<b>59,360.00</b>	<b>19,991.00</b>	<b>59,710.00</b>	<b>51,110.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	99.00	500.00	500.00	0.00	500.00	500.00
Operating Supplies	339.00	650.00	650.00	0.00	650.00	650.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	357.00	235.00	235.00	44.00	662.50	662.50
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	1,090.00	2,500.00	2,500.00	0.00	3,000.00	2,500.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	500.00	500.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	529.00	250.00	250.00	100.00	250.00	250.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	6,825.00	10,000.00	10,000.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>9,239.00</b>	<b>14,635.00</b>	<b>14,635.00</b>	<b>144.00</b>	<b>5,062.50</b>	<b>4,562.50</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	19,730.00	10,100.00	10,100.00	5,050.00	0.00	11,490.00
IT Direct Cost Allocation	185.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,915.00</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>5,050.00</b>	<b>0.00</b>	<b>11,490.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>158,577.00</b>	<b>152,329.78</b>	<b>153,874.00</b>	<b>58,036.00</b>	<b>136,383.58</b>	<b>139,022.99</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Marketing - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
510-4640	BILLING AGENT COGSDALE	GS-17	FT	1.00	2,080.00	44,948.80
<b>Total</b>				1.00	2,080.00	44,948.80

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
510-4640	KEY ACCOUNTS SPECIALIST	GS-16	FT	1.00	2,080.00	41,974.40
<b>Total</b>				1.00	2,080.00	41,974.40

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
510-4640	BILLING AGENT COGSDALE	GS-17	FT	(1.00)	(2,080.00)	(44,948.80)
<b>Total</b>				(1.00)	(2,080.00)	(44,948.80)

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>					0.00	0.00

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>				0.00	0.00
<b>Grand Total</b>					41,974.40

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Systems Operations  
FUND-FUNCTION 510-4660

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	252,202.00	241,449.75	250,704.00	124,132.00	256,190.45	253,111.98	
Purchased & Contracted Services	23,850.00	33,140.00	33,140.00	13,886.00	61,390.00	61,390.00	
Supplies	2,939.00	9,240.00	9,240.00	1,334.00	5,940.00	5,940.00	
Capital Outlays	(13,908.00)	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	60,529.00	60,620.00	60,620.00	30,310.00	0.00	154,800.00	
Depreciation & Amortization	3,763.00	80,930.00	80,930.00	0.00	61,080.00	61,080.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>329,375.00</b>	<b>425,379.75</b>	<b>434,634.00</b>	<b>169,662.00</b>	<b>384,600.45</b>	<b>536,321.98</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Systems Operations Superintendent	GS-24	0.00	0.00	0.00	1.00	1.00
Systems Operations Superintendent	GS-22	1.00	1.00	1.00	0.00	0.00
Senior Systems Operator	GS-13	5.00	5.00	5.00	5.00	5.00
Systems Operator	GS-11	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	254,465.00	258,984.96	266,185.00	126,406.00	262,217.12	262,217.12
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	39,301.00	40,000.00	40,000.00	19,684.00	40,000.00	40,000.00
Employee Costs Allocated	(176,155.00)	(187,596.00)	(187,596.00)	(94,594.00)	(201,108.00)	(201,108.00)
Group Medical Insurance	52,072.00	46,280.94	46,281.00	27,656.00	58,558.32	58,558.32
Life Insurance	847.00	558.00	558.00	396.00	715.20	715.20
Long-Term Disability Insurance	910.00	802.85	803.00	392.00	812.87	812.87
Dental Insurance	1,407.00	925.44	925.00	717.00	1,435.08	1,435.08
FICA	17,122.00	18,537.07	18,984.00	8,445.00	18,737.46	18,737.46
Medicare	4,004.00	4,335.28	4,440.00	1,975.00	4,382.15	4,382.15
GMEBS Contribution	52,391.00	54,037.21	55,540.00	31,408.00	65,856.24	57,132.24
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,592.00	600.00	600.00	333.00	600.00	600.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	72.00	72.00	72.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	144.00	12.00	12.00	4.00	12.00	12.00
Flexible Spending Account Costs	335.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
Retiree Insurance Benefits	2,695.00	2,700.00	2,700.00	1,310.00	2,700.00	2,700.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,645.53
<b>Total Personal Services &amp; Benefits</b>	<b>252,202.00</b>	<b>241,449.75</b>	<b>250,704.00</b>	<b>124,132.00</b>	<b>256,190.45</b>	<b>253,111.98</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	2,700.00	2,700.00	0.00	200.00	200.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	16,528.00	19,110.00	19,110.00	4,181.00	51,600.00	51,600.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	154.00	150.00	150.00	83.00	210.00	210.00
Insurance Services	2,155.00	2,670.00	2,670.00	1,325.00	2,790.00	2,790.00
Communications Services	4,782.00	5,720.00	5,720.00	8,262.00	3,800.00	3,800.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	85.00	1,140.00	1,140.00	0.00	1,140.00	1,140.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	146.00	0.00	0.00	35.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>23,850.00</b>	<b>33,140.00</b>	<b>33,140.00</b>	<b>13,886.00</b>	<b>61,390.00</b>	<b>61,390.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	399.00	1,000.00	1,000.00	267.00	1,000.00	1,000.00
Operating Supplies	1,123.00	2,240.00	2,240.00	773.00	2,240.00	2,240.00
Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	607.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	3,000.00	3,000.00	194.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	500.00	500.00	0.00	500.00	500.00
Uniforms	810.00	1,000.00	1,000.00	100.00	1,200.00	1,200.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,939.00</b>	<b>9,240.00</b>	<b>9,240.00</b>	<b>1,334.00</b>	<b>5,940.00</b>	<b>5,940.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	75,000.00	75,000.00	128,359.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	18,816.00	0.00	460,791.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(32,724.00)	(75,000.00)	(535,791.00)	(128,359.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>(13,908.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	58,710.00	60,620.00	60,620.00	30,310.00	0.00	67,800.00
IT Direct Cost Allocation	1,819.00	0.00	0.00	0.00	0.00	87,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>60,529.00</b>	<b>60,620.00</b>	<b>60,620.00</b>	<b>30,310.00</b>	<b>0.00</b>	<b>154,800.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	3,763.00	80,930.00	80,930.00	0.00	61,080.00	61,080.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>3,763.00</b>	<b>80,930.00</b>	<b>80,930.00</b>	<b>0.00</b>	<b>61,080.00</b>	<b>61,080.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>329,375.00</b>	<b>425,379.75</b>	<b>434,634.00</b>	<b>169,662.00</b>	<b>384,600.45</b>	<b>536,321.98</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Systems Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
510-4660	SYSTEMS OPERATIONS SUPERINTENDENT	GS-22	FT	1.00	2,080.00	62,795.20
510-4660	SENIOR SYSTEMS OPERATOR	GS-13	FT	1.00	2,080.00	44,740.80
510-4660	SENIOR SYSTEMS OPERATOR	GS-13	FT	1.00	2,080.00	40,102.40
510-4660	SENIOR SYSTEMS OPERATOR	GS-13	FT	1.00	2,080.00	37,044.80
510-4660	SENIOR SYSTEMS OPERATOR	GS-13	FT	1.00	2,080.00	36,171.20
510-4660	SENIOR SYSTEMS OPERATOR	GS-13	FT	1.00	2,080.00	35,297.60
<b>Total</b>				<b>6.00</b>	<b>12,480.00</b>	<b>256,152.00</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<b>4,708.70</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>1,356.42</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Customer Service  
FUND-FUNCTION 510-1590

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020						
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	929,094.00	1,120,428.80	1,152,047.00	569,065.00	1,161,008.22	1,159,403.02	
Purchased & Contracted Services	372,639.00	605,980.00	605,980.00	180,660.00	694,030.00	651,250.00	
Supplies	18,702.00	30,845.00	30,845.00	4,734.00	34,615.00	32,985.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	273,925.00	220,750.00	220,750.00	110,375.00	0.00	271,740.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	292,416.00	279,330.00	279,330.00	250,000.00	306,680.00	306,680.00	
Debt Service	6,799.00	0.00	0.00	1,710.00	0.00	0.00	
<b>Total Department</b>	<b>1,893,575.00</b>	<b>2,257,333.80</b>	<b>2,288,952.00</b>	<b>1,116,544.00</b>	<b>2,196,333.22</b>	<b>2,422,058.02</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Customer Service Manager	GS-22S	0.00	0.00	0.00	1.00	1.00
Customer Service Manager	GS-20S	1.00	1.00	1.00	0.00	0.00
Assistant Customer Service Manager	GS-16S	1.00	1.00	1.00	1.00	1.00
Billing Supervisor	GS-13	1.00	1.00	1.00	1.00	1.00
Contract Desk Supervisor	GS-13	1.00	1.00	1.00	1.00	1.00
Cashier Supervisor	GS-13	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	GS-09	5.00	5.00	5.00	5.00	5.00
Customer Service Representative I	GS-07	2.00	2.00	2.00	2.00	2.00
Billing Technician	GS-09	1.00	1.00	1.00	1.00	1.00
Billing Clerk/Researcher	GS-09	1.00	1.00	1.00	1.00	1.00
Cashier	GS-06	4.00	4.00	4.00	4.00	4.00
Receptionist	GS-06	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	GS-09	0.00	1.00	1.00	1.00	1.00
Utility Services Liason	GS-11	0.00	1.00	1.00	1.00	1.00
Service Worker	GS-09	0.00	2.00	2.00	2.00	2.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>19.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	613,388.00	718,804.58	743,405.00	362,443.00	724,724.62	724,724.62
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	14,413.00	25,000.00	25,000.00	14,124.00	30,000.00	20,000.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	131,910.00	153,675.30	153,675.00	79,118.00	167,351.40	167,351.40
Life Insurance	1,932.00	1,620.80	1,621.00	1,127.00	2,025.60	2,025.60
Long-Term Disability Insurance	1,948.00	2,228.29	2,228.00	1,125.00	2,246.65	2,246.65
Dental Insurance	3,784.00	3,112.20	3,112.00	1,662.00	3,280.20	3,280.20
FICA	35,857.00	46,115.88	47,642.00	22,265.00	46,792.93	46,172.93
Medicare	8,386.00	10,785.17	11,142.00	5,207.00	10,943.51	10,798.51
GMEBS Contribution	112,419.00	149,978.58	155,114.00	79,215.00	164,565.31	158,022.31
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,551.00	4,300.00	4,300.00	2,384.00	4,570.00	4,570.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	228.00	264.00	264.00	0.00	264.00	264.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	402.00	44.00	44.00	13.00	44.00	44.00
Flexible Spending Account Costs	790.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	3,600.00	3,600.00	0.00	3,400.00	3,400.00
Retiree Insurance Benefits	1,086.00	900.00	900.00	382.00	800.00	800.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	15,702.80
<b>Total Personal Services &amp; Benefits</b>	<b>929,094.00</b>	<b>1,120,428.80</b>	<b>1,152,047.00</b>	<b>569,065.00</b>	<b>1,161,008.22</b>	<b>1,159,403.02</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	28,871.00	27,000.00	27,000.00	33,350.00	66,480.00	41,160.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	67,572.00	77,410.00	77,410.00	26,224.00	79,730.00	64,970.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	8,797.00	120,740.00	120,740.00	3,561.00	9,280.00	9,280.00
Motor Pool Repair & Maintenance Services	0.00	3,000.00	3,000.00	0.00	4,000.00	5,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	3,596.00	3,540.00	3,540.00	1,821.00	4,760.00	4,760.00
Insurance Services	7,183.00	8,880.00	8,880.00	4,418.00	10,230.00	10,230.00
Communications Services	221,888.00	315,430.00	315,430.00	95,421.00	313,520.00	313,520.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	30,004.00	45,000.00	45,000.00	14,438.00	50,220.00	50,220.00
Travel Expense	1,327.00	1,180.00	1,180.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	1,250.00	1,250.00	0.00	300.00	300.00
In-House Training Services	0.00	1,350.00	1,350.00	0.00	2,500.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	2,728.00	0.00	0.00	1,427.00	151,810.00	151,810.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	673.00	1,200.00	1,200.00	0.00	1,200.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>372,639.00</b>	<b>605,980.00</b>	<b>605,980.00</b>	<b>180,660.00</b>	<b>694,030.00</b>	<b>651,250.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	7,222.00	7,500.00	7,500.00	1,686.00	7,500.00	7,500.00
Operating Supplies	0.00	0.00	0.00	177.00	1,200.00	500.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	10,105.00	10,105.00	0.00	11,395.00	11,395.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	820.00	1,000.00	1,000.00	70.00	1,320.00	1,000.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	9,064.00	7,860.00	7,860.00	914.00	8,790.00	8,340.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,596.00	4,380.00	4,380.00	1,887.00	4,410.00	4,250.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>18,702.00</b>	<b>30,845.00</b>	<b>30,845.00</b>	<b>4,734.00</b>	<b>34,615.00</b>	<b>32,985.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	50,000.00	25,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(50,000.00)	(25,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	185,500.00	220,750.00	220,750.00	110,375.00	0.00	248,240.00
IT Direct Cost Allocation	88,425.00	0.00	0.00	0.00	0.00	23,500.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>273,925.00</b>	<b>220,750.00</b>	<b>220,750.00</b>	<b>110,375.00</b>	<b>0.00</b>	<b>271,740.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Utility Assistance Grants	0.00	0.00	0.00	250,000.00	0.00	0.00
Bad Debt Expense	292,416.00	279,330.00	279,330.00	0.00	306,680.00	306,680.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>292,416.00</b>	<b>279,330.00</b>	<b>279,330.00</b>	<b>250,000.00</b>	<b>306,680.00</b>	<b>306,680.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	6,799.00	0.00	0.00	1,710.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>6,799.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,710.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,893,575.00</b>	<b>2,257,333.80</b>	<b>2,288,952.00</b>	<b>1,116,544.00</b>	<b>2,196,333.22</b>	<b>2,422,058.02</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Customer Service - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
510-1590	CUSTOMER SERVICE MANAGER	GS-20S	FT	1.00	2,080.00	56,549.74
510-1590	ASSISTANT CUSTOMER SERVICE MANAGER	GS-16S	FT	1.00	2,080.00	57,067.92
510-1590	BILLING SUPERVISOR	GS-13	FT	1.00	2,080.00	35,297.60
510-1590	CASHIER SUPERVISOR	GS-13	FT	1.00	2,080.00	36,462.40
510-1590	CONTRACT DESK SUPERVISOR	GS-13	FT	1.00	2,080.00	37,980.80
510-1590	UTILITY SERVICES LIASON	GS-11	FT	1.00	2,080.00	38,729.60
510-1590	ADMINISTRATIVE ASSISTANT	GS-09	FT	1.00	2,080.00	29,348.80
510-1590	BILLING CLERK RESEARCHER	GS-09	FT	1.00	2,080.00	30,804.80
510-1590	BILLING TECHNICIAN	GS-09	FT	1.00	2,080.00	30,804.80
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-09	FT	1.00	2,080.00	30,076.80
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-09	FT	1.00	2,080.00	29,348.80
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-09	FT	1.00	2,080.00	29,348.80
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-09	FT	1.00	2,080.00	30,035.20
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-09	FT	1.00	2,080.00	29,348.80
510-1590	SERVICE WORKER	GS-09	FT	1.00	2,080.00	29,348.80
510-1590	SERVICE WORKER	GS-08	FT	1.00	2,080.00	29,348.80
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-07	FT	1.00	2,080.00	26,374.40
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-07	FT	1.00	2,080.00	27,684.80
510-1590	CASHIER	GS-06	FT	1.00	2,080.00	30,076.80
510-1590	CASHIER	GS-06	FT	1.00	2,080.00	24,897.60
510-1590	CASHIER	GS-06	FT	1.00	2,080.00	24,897.60
510-1590	CASHIER	GS-06	FT	1.00	2,080.00	26,644.80
<b>Total</b>				<b>22.00</b>	<b>45,760.00</b>	<b>720,478.46</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Customer Service - Staffing Details**

Positions						
Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions						Amount of
Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Adjustment in FY21
510-1590	CUSTOMER SERVICE MANAGER	GS-22S	7/1/2021	7.51%	2,080.00	4,246.16
<b>Total</b>						4,246.16

Certification					Amount of
Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Adjustment in FY21
NONE					
<b>Total</b>					

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Electric Facilities  
FUND-FUNCTION 510-4670

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	18,504.00	30,450.00	30,450.00	26,987.00	78,150.00	43,150.00	
Supplies	42,316.00	51,220.00	51,220.00	18,138.00	60,220.00	78,220.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	10,300.00	
Depreciation & Amortization	2,649.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>63,469.00</b>	<b>82,670.00</b>	<b>82,670.00</b>	<b>45,625.00</b>	<b>139,370.00</b>	<b>132,670.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	35,000.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	1,550.00	1,550.00	551.00	1,550.00	1,550.00
Disposal Services	3,081.00	4,900.00	4,900.00	2,395.00	6,120.00	6,120.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	13,165.00	21,250.00	21,250.00	22,682.00	25,050.00	25,050.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	1,800.00	2,270.00	2,270.00	1,130.00	2,640.00	2,640.00
Communications Services	458.00	480.00	480.00	229.00	7,790.00	7,790.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>18,504.00</b>	<b>30,450.00</b>	<b>30,450.00</b>	<b>26,987.00</b>	<b>78,150.00</b>	<b>43,150.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	5,836.00	4,750.00	4,750.00	1,136.00	4,750.00	4,750.00
Repair & Maintenance Supplies	737.00	2,500.00	2,500.00	0.00	6,100.00	6,100.00
Water & Wastewater	1,627.00	2,160.00	2,160.00	822.00	4,320.00	4,320.00
Natural Gas	411.00	600.00	600.00	214.00	600.00	600.00
Electricity	26,689.00	31,200.00	31,200.00	13,542.00	31,200.00	31,200.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	3,874.00	3,870.00	3,870.00	1,962.00	5,910.00	5,910.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	1,067.00	1,000.00	1,000.00	0.00	1,000.00	19,000.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	2,036.00	5,100.00	5,100.00	442.00	6,300.00	6,300.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>42,316.00</b>	<b>51,220.00</b>	<b>51,220.00</b>	<b>18,138.00</b>	<b>60,220.00</b>	<b>78,220.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	41,000.00	41,000.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(41,000.00)	(41,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	10,300.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	2,649.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>2,649.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>63,469.00</b>	<b>82,670.00</b>	<b>82,670.00</b>	<b>45,625.00</b>	<b>139,370.00</b>	<b>132,670.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Electric Facilities - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	7,223,662.00	7,471,680.00	7,471,680.00	3,835,197.00	8,003,800.00	8,449,870.00
Total Expenses	0.00	7,531,283.39	0.00	0.00	8,133,277.77	8,506,088.03
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>7,223,662.00</b>	<b>(59,603.39)</b>	<b>7,471,680.00</b>	<b>3,835,197.00</b>	<b>(129,477.77)</b>	<b>(56,218.03)</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Solid Waste Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues						
Residential Collection Fees	2,352,961.00	2,420,000.00	2,420,000.00	1,235,987.00	2,525,000.00	2,580,000.00
Commercial Collection Fees	965,992.00	1,000,000.00	1,000,000.00	496,591.00	1,000,000.00	1,000,000.00
Transfer Station Fees	1,206,363.00	1,200,000.00	1,200,000.00	597,478.00	1,200,000.00	1,500,000.00
Special Handling Fees - Residential	19,944.00	22,000.00	22,000.00	8,373.00	23,000.00	20,000.00
Rolloff Fees	476,418.00	505,000.00	505,000.00	245,358.00	525,000.00	510,000.00
Yard Waste Pickup Fees	737,825.00	740,000.00	740,000.00	378,052.00	750,000.00	834,000.00
Commercial Hauler Permit Fees	1,300.00	500.00	500.00	400.00	800.00	1,500.00
Landfill Use Fees	1,295,463.00	1,300,000.00	1,300,000.00	772,611.00	1,800,000.00	1,705,000.00
Recycling Fees - Single Stream - Residential	0.00	0.00	0.00	0.00	0.00	0.00
Recycling Fees - Single Stream - Commercial	0.00	0.00	0.00	0.00	0.00	0.00
Yard Waste Pickup Fees (Special Handling)	(627.00)	0.00	0.00	53.00	0.00	0.00
Delinquent Penalties	0.00	130,180.00	130,180.00	0.00	0.00	133,370.00
Landfill Capital Surcharge	52,437.00	62,000.00	62,000.00	27,879.00	73,000.00	66,000.00
Landfill Closure Surcharge	52,490.00	62,000.00	62,000.00	24,916.00	73,000.00	66,000.00
Container Fees	29,300.00	30,000.00	30,000.00	17,000.00	34,000.00	34,000.00
<b>Total Operating Revenue</b>	<b>7,189,896.00</b>	<b>7,471,680.00</b>	<b>7,471,680.00</b>	<b>3,804,698.00</b>	<b>8,003,800.00</b>	<b>8,449,870.00</b>
Non-Operating Revenue						
Miscellaneous Revenue	615.00	0.00	0.00	125.00	0.00	0.00
Insurance Claims	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Non-Operating Revenue</b>	<b>615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>
Investment Income						
P-card Rebates	7,418.00	0.00	0.00	7,748.00	0.00	0.00
Dividends	20,292.00	0.00	0.00	7,832.00	0.00	0.00
Unrealized Gain/Loss on Investments	5,441.00	0.00	0.00	14,794.00	0.00	0.00
<b>Total Investment Income</b>	<b>33,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,374.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Revenue</b>	<b>7,223,662.00</b>	<b>7,471,680.00</b>	<b>7,471,680.00</b>	<b>3,835,197.00</b>	<b>8,003,800.00</b>	<b>8,449,870.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund  
 DEPARTMENT: Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020		ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED	ACTUAL					
Other Sources /Other Uses of Funds							
Transfers from Federal Relief Grant Fund		0.00	0.00	53,214.00	0.00	0.00	0.00
Operating Transfers to General Fund		0.00	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds		0.00	0.00	53,214.00	0.00	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds		7,223,662.00	7,471,680.00	7,524,894.00	3,835,197.00	8,003,800.00	8,449,870.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Office of the Director	0.00	427,960.06	0.00	0.00	348,924.25	421,049.61
Residential Collection	0.00	1,614,455.66	0.00	0.00	1,703,810.58	1,890,902.06
Commercial Collection	0.00	1,835,141.27	0.00	0.00	1,900,286.99	1,893,418.56
Transfer Station	0.00	1,879,919.88	0.00	0.00	2,080,924.21	2,124,498.78
C&D Landfill	0.00	1,120,276.77	0.00	0.00	1,347,361.74	1,439,249.03
Closed Landfill	0.00	57,000.00	0.00	0.00	95,000.00	95,000.00
Yard Waste	0.00	596,529.75	0.00	0.00	656,970.00	641,970.00
<b>Total Department</b>	<b>0.00</b>	<b>7,531,283.39</b>	<b>0.00</b>	<b>0.00</b>	<b>8,133,277.77</b>	<b>8,506,088.03</b>

Summary of Authorized Positions	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Office of the Director	5.00	5.00	4.00	4.00	4.00
Residential Collection	16.00	16.00	16.00	16.58	16.58
Commercial Collection	7.00	7.00	7.00	7.00	7.00
Transfer Station	5.50	6.00	6.00	6.00	6.00
C&D Landfill	7.00	6.00	7.00	7.00	7.00
Closed Landfill	0.00	0.00	0.00	0.00	0.00
Yard Waste	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>40.50</b>	<b>40.00</b>	<b>40.00</b>	<b>40.58</b>	<b>40.58</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	2,174,044.64	0.00	0.00	2,338,967.77	2,360,793.03
Purchased & Contracted Services	0.00	3,623,230.00	0.00	0.00	4,420,320.00	4,294,310.00
Supplies	0.00	673,204.75	0.00	0.00	740,020.00	724,180.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	433,694.00	0.00	0.00	0.00	499,815.00
Depreciation & Amortization	0.00	440,900.00	0.00	0.00	420,090.00	420,090.00
Intergovernmental & Other Costs	0.00	158,870.00	0.00	0.00	163,800.00	163,800.00
Debt Service	0.00	27,340.00	0.00	0.00	50,080.00	43,100.00
<b>Total Department</b>	<b>0.00</b>	<b>7,531,283.39</b>	<b>0.00</b>	<b>0.00</b>	<b>8,133,277.77</b>	<b>8,506,088.03</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Director of Solid Waste  
FUND-FUNCTION 540-4510

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	294,086.06	0.00	0.00	256,089.25	259,139.61	
Purchased & Contracted Services	0.00	21,770.00	0.00	0.00	51,660.00	51,660.00	
Supplies	0.00	22,980.00	0.00	0.00	24,075.00	24,655.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	72,024.00	0.00	0.00	0.00	68,495.00	
Depreciation & Amortization	0.00	17,100.00	0.00	0.00	17,100.00	17,100.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>427,960.06</b>	<b>0.00</b>	<b>0.00</b>	<b>348,924.25</b>	<b>421,049.61</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Solid Waste	GS-28S	0.00	0.00	1.00	1.00	1.00
Director of Central Services	GS-28S	1.00	1.00	0.00	0.00	0.00
Deputy Director of Solid Waste	GS-25S	1.00	1.00	0.00	0.00	0.00
Equipment Operator Class A (Swing Driver)	GS-12	0.00	0.00	1.00	1.00	1.00
Equipment Operator III (Swing Driver)	GS-12	1.00	1.00	0.00	0.00	0.00
Office Administrator	GS-16	0.00	0.00	1.00	1.00	1.00
Administrative Coordinator	GS-11	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	GS-9	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	GS-07	1.00	1.00	1.00	0.00	0.00
<b>Total Full-time</b>						
<b>Equivalents (FTE)</b>		<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	264,104.67	0.00	0.00	192,329.44	192,329.44
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	3,000.00	0.00	0.00	5,000.00	5,000.00
Employee Costs Allocated	0.00	(109,906.00)	0.00	0.00	(28,272.33)	(28,272.33)
Group Medical Insurance	0.00	43,451.48	0.00	0.00	13,120.80	13,120.80
Life Insurance	0.00	547.60	0.00	0.00	516.00	516.00
Long-Term Disability Insurance	0.00	818.72	0.00	0.00	596.22	596.22
Dental Insurance	0.00	1,760.64	0.00	0.00	417.96	417.96
FICA	0.00	16,560.49	0.00	0.00	12,234.43	12,234.43
Medicare	0.00	3,873.02	0.00	0.00	2,861.28	2,861.28
GMEBS Contribution	0.00	55,105.44	0.00	0.00	43,009.47	41,918.97
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	3,300.00	0.00	0.00	3,320.00	3,320.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	60.00	0.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	10.00	0.00	0.00	8.00	8.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	0.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	10,600.00	0.00	0.00	10,500.00	10,500.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,140.85
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>294,086.06</b>	<b>0.00</b>	<b>0.00</b>	<b>256,089.25</b>	<b>259,139.61</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	1,220.00	0.00	0.00	1,340.00	1,340.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	4,900.00	0.00	0.00	3,930.00	3,930.00
Motor Pool Repair & Maintenance Services	0.00	1,000.00	0.00	0.00	2,000.00	2,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	610.00	0.00	0.00	1,220.00	1,220.00
Insurance Services	0.00	3,860.00	0.00	0.00	3,680.00	3,680.00
Communications Services	0.00	6,790.00	0.00	0.00	11,610.00	11,610.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	1,000.00	0.00	0.00	1,200.00	1,200.00
Travel Expense	0.00	590.00	0.00	0.00	1,800.00	1,800.00
Membership Dues & Association Fees	0.00	1,400.00	0.00	0.00	950.00	950.00
Tuition and Conference Registration	0.00	400.00	0.00	0.00	1,100.00	1,100.00
In-House Training Services	0.00	0.00	0.00	0.00	1,200.00	1,200.00
Certifications & Licensing	0.00	0.00	0.00	0.00	500.00	500.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	21,130.00	21,130.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>21,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,660.00</b>	<b>51,660.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	1,290.00	0.00	0.00	1,660.00	1,660.00
Operating Supplies	0.00	540.00	0.00	0.00	2,150.00	2,150.00
Repair & Maintenance Supplies	0.00	750.00	0.00	0.00	1,000.00	1,000.00
Water & Wastewater	0.00	3,300.00	0.00	0.00	2,820.00	2,820.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	11,940.00	0.00	0.00	11,100.00	11,100.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	2,820.00	0.00	0.00	1,855.00	2,385.00
Stormwater Fees	0.00	1,080.00	0.00	0.00	1,140.00	1,140.00
Customer Service Fees	0.00	80.00	0.00	0.00	160.00	160.00
Food	0.00	0.00	0.00	0.00	250.00	250.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	600.00	0.00	0.00	1,200.00	1,200.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	580.00	0.00	0.00	740.00	790.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>22,980.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,075.00</b>	<b>24,655.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	50,510.00	0.00	0.00	0.00	45,390.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	21,514.00	0.00	0.00	0.00	23,105.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>72,024.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,495.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	17,100.00	0.00	0.00	17,100.00	17,100.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>17,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,100.00</b>	<b>17,100.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>427,960.06</b>	<b>0.00</b>	<b>0.00</b>	<b>348,924.25</b>	<b>421,049.61</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Director of Solid Waste - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4510	SOLID WASTE DIRECTOR	GS-28S	FT	1.00	2,080.00	87,208.94
540-4510	OFFICE ADMINISTRATOR	GS-16	FT	1.00	2,080.00	41,974.40
540-4510	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4510	ADMINISTRATIVE SECRETARY	GS-07	FT	1.00	2,080.00	26,374.40
540-4510	DEPUTY DIRECTOR OF SOLID WASTE - UNFUNDED	GS-	FT	0.00	2,080.00	0.00
<b>Total</b>				<u>4.00</u>	<u>10,400.00</u>	<u>189,357.74</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>2,971.70</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Residential Collection  
FUND-FUNCTION 540-4521

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	798,985.66	0.00	0.00	859,640.58	868,522.06	
Purchased & Contracted Services	0.00	436,770.00	0.00	0.00	602,470.00	592,470.00	
Supplies	0.00	116,280.00	0.00	0.00	142,150.00	133,040.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	160,630.00	0.00	0.00	0.00	197,320.00	
Depreciation & Amortization	0.00	90,730.00	0.00	0.00	86,540.00	86,540.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	11,060.00	0.00	0.00	13,010.00	13,010.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,614,455.66</b>	<b>0.00</b>	<b>0.00</b>	<b>1,703,810.58</b>	<b>1,890,902.06</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Supervisor	GS-17S	1.00	1.00	1.00	1.00	1.00
Equipment Operator Class A	GS-12	0.00	0.00	3.00	3.58	3.58
Equipment Operator III	GS-12	2.00	3.00	0.00	0.00	0.00
Equipment Operator Class B	GS-10	0.00	0.00	2.00	2.00	2.00
Equipment Operator II CDL	GS-10	3.00	2.00	0.00	0.00	0.00
Refuse Collector	GS-05	10.00	10.00	10.00	10.00	10.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.58</b>	<b>16.58</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	471,719.30	0.00	0.00	493,556.70	493,556.70
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	5,000.00	0.00	0.00	8,000.00	8,000.00
Employee Costs Allocated	0.00	32,389.00	0.00	0.00	30,521.00	30,521.00
Group Medical Insurance	0.00	105,924.65	0.00	0.00	139,832.28	139,832.28
Life Insurance	0.00	1,082.00	0.00	0.00	1,342.80	1,342.80
Long-Term Disability Insurance	0.00	1,462.33	0.00	0.00	1,454.46	1,454.46
Dental Insurance	0.00	2,691.12	0.00	0.00	2,782.92	2,782.92
FICA	0.00	29,556.60	0.00	0.00	31,096.52	31,096.52
Medicare	0.00	6,912.43	0.00	0.00	7,272.57	7,272.57
GMEBS Contribution	0.00	98,424.23	0.00	0.00	104,073.33	102,328.53
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	24,000.00	0.00	0.00	25,670.00	25,670.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	192.00	0.00	0.00	204.00	204.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	32.00	0.00	0.00	34.00	34.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	2,600.00	0.00	0.00	2,800.00	2,800.00
Retiree Insurance Benefits	0.00	17,000.00	0.00	0.00	11,000.00	11,000.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	10,626.28
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>798,985.66</b>	<b>0.00</b>	<b>0.00</b>	<b>859,640.58</b>	<b>868,522.06</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	300.00	0.00	0.00	800.00	800.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Disposal Services	0.00	237,900.00	0.00	0.00	317,200.00	317,200.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	66,000.00	0.00	0.00	77,640.00	77,640.00
Motor Pool Repair & Maintenance Services	0.00	114,290.00	0.00	0.00	113,480.00	113,480.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	14,400.00	0.00	0.00	15,130.00	15,130.00
Communications Services	0.00	3,320.00	0.00	0.00	11,620.00	11,620.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	560.00	0.00	0.00	4,600.00	2,600.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	400.00	400.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	600.00	600.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	60,000.00	52,000.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>436,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602,470.00</b>	<b>592,470.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	520.00	0.00	0.00	950.00	950.00
Operating Supplies	0.00	9,650.00	0.00	0.00	11,000.00	6,200.00
Repair & Maintenance Supplies	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	64,500.00	0.00	0.00	48,800.00	48,800.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	26,030.00	0.00	0.00	55,250.00	55,250.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	9,080.00	0.00	0.00	19,650.00	15,340.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>116,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>142,150.00</b>	<b>133,040.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	326,060.00	326,060.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(326,060.00)	(326,060.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	160,630.00	0.00	0.00	0.00	191,920.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	5,400.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>160,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,320.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	90,730.00	0.00	0.00	86,540.00	86,540.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>90,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,540.00</b>	<b>86,540.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Hiahway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	11,060.00	0.00	0.00	13,010.00	13,010.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>11,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,010.00</b>	<b>13,010.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,614,455.66</b>	<b>0.00</b>	<b>0.00</b>	<b>1,703,810.58</b>	<b>1,890,902.06</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Residential Collection - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4521	SOLID WASTE SUPERVISOR	GS-17S	FT	1.00	2,080.00	47,191.30
540-4521	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4521	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4521	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4521	EQUIPMENT OPERATOR CLASS B	GS-10	FT	1.00	2,080.00	32,364.80
540-4521	EQUIPMENT OPERATOR CLASS B	GS-10	FT	1.00	2,080.00	30,825.60
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,400.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,400.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	32,552.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	27,996.80
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	27,872.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	27,996.80
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,982.40
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,400.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,400.00
540-4521	REFUSE COLLECTOR	GS-05	FT	1.00	2,080.00	23,400.00
<b>Total</b>				<b>16.00</b>	<b>33,280.00</b>	<b>469,181.70</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4521	EQUIPMENT OPERATOR CLASS A	GS-12	PT	0.58	1,500.00	24,375.00
<b>Total</b>				<b>0.58</b>	<b>1,500.00</b>	<b>24,375.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Commercial Collection  
FUND-FUNCTION 540-4522

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	401,191.27	0.00	0.00	427,846.99	431,828.56	
Purchased & Contracted Services	0.00	921,170.00	0.00	0.00	1,026,410.00	933,430.00	
Supplies	0.00	162,690.00	0.00	0.00	192,550.00	192,680.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	70,210.00	0.00	0.00	0.00	82,000.00	
Depreciation & Amortization	0.00	224,730.00	0.00	0.00	194,590.00	194,590.00	
Intergovernmental & Other Costs	0.00	38,870.00	0.00	0.00	43,800.00	43,800.00	
Debt Service	0.00	16,280.00	0.00	0.00	15,090.00	15,090.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,835,141.27</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900,286.99</b>	<b>1,893,418.56</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Collections Superintendent	GS-22S	0.00	0.00	1.00	1.00	1.00
Solid Waste Supervisor	GS-17S	1.00	1.00	0.00	0.00	0.00
Equipment Operator Class A	GS-12	0.00	0.00	6.00	6.00	6.00
Equipment Operator III	GS-12	6.00	6.00	0.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	255,045.70	0.00	0.00	265,971.56	265,971.56
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	6,000.00	0.00	0.00	8,000.00	8,000.00
Employee Costs Allocated	0.00	10,796.00	0.00	0.00	10,174.00	10,174.00
Group Medical Insurance	0.00	41,705.77	0.00	0.00	48,354.60	48,354.60
Life Insurance	0.00	561.20	0.00	0.00	734.40	734.40
Long-Term Disability Insurance	0.00	790.64	0.00	0.00	824.51	824.51
Dental Insurance	0.00	1,408.68	0.00	0.00	1,427.04	1,427.04
FICA	0.00	16,184.83	0.00	0.00	16,986.24	16,986.24
Medicare	0.00	3,785.16	0.00	0.00	3,972.59	3,972.59
GMEBS Contribution	0.00	53,215.29	0.00	0.00	59,634.05	57,889.25
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	10,500.00	0.00	0.00	10,570.00	10,570.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	84.00	0.00	0.00	84.00	84.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	14.00	0.00	0.00	14.00	14.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	0.00	100.00	0.00	0.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,726.37
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>401,191.27</b>	<b>0.00</b>	<b>0.00</b>	<b>427,846.99</b>	<b>431,828.56</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	600.00	0.00	0.00	680.00	5,850.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	690,910.00	0.00	0.00	751,840.00	653,690.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	134,900.00	0.00	0.00	155,780.00	155,780.00
Motor Pool Repair & Maintenance Services	0.00	84,570.00	0.00	0.00	102,770.00	102,770.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	7,470.00	0.00	0.00	7,860.00	7,860.00
Communications Services	0.00	2,720.00	0.00	0.00	6,480.00	6,480.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	400.00	400.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	600.00	600.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>921,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,026,410.00</b>	<b>933,430.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	210.00	0.00	0.00	340.00	210.00
Operating Supplies	0.00	10,610.00	0.00	0.00	10,280.00	9,530.00
Repair & Maintenance Supplies	0.00	29,400.00	0.00	0.00	30,600.00	30,600.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	97,720.00	0.00	0.00	109,030.00	109,030.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	20,200.00	0.00	0.00	36,400.00	36,400.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	4,550.00	0.00	0.00	5,900.00	6,910.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>162,690.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,550.00</b>	<b>192,680.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	198,000.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	(198,000.00)	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	70,210.00	0.00	0.00	0.00	79,300.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,700.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>70,210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	224,730.00	0.00	0.00	194,590.00	194,590.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>224,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,590.00</b>	<b>194,590.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	38,870.00	0.00	0.00	43,800.00	43,800.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>38,870.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,800.00</b>	<b>43,800.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	16,280.00	0.00	0.00	15,090.00	15,090.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>16,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,090.00</b>	<b>15,090.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,835,141.27</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900,286.99</b>	<b>1,893,418.56</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Commercial Collection - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4522	SOLID WASTE SUPERVISOR	GS-17S	FT	1.00	2,080.00	47,191.30
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,803.00
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	35,484.80
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	35,484.80
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4522	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
<b>Total</b>				7.00	14,560.00	253,363.90

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						12,607.66

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Transfer Station  
FUND-FUNCTION 540-4531

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	322,724.88	0.00	0.00	346,749.21	350,053.78	
Purchased & Contracted Services	0.00	1,228,700.00	0.00	0.00	1,486,720.00	1,455,890.00	
Supplies	0.00	134,025.00	0.00	0.00	122,475.00	122,875.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	60,620.00	0.00	0.00	0.00	70,700.00	
Depreciation & Amortization	0.00	73,850.00	0.00	0.00	64,980.00	64,980.00	
Intergovernmental & Other Costs	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,879,919.88</b>	<b>0.00</b>	<b>0.00</b>	<b>2,080,924.21</b>	<b>2,124,498.78</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Supervisor	GS-17S	1.00	1.00	1.00	1.00	1.00
Equipment Operator Class A	GS-12	0.00	0.00	4.00	4.00	4.00
Equipment Operator	GS-12	2.00	4.00	0.00	0.00	0.00
Disposal Technician	GS-12	1.00	0.00	0.00	0.00	0.00
Transfer Station Attendant	GS-06	1.50	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	204,116.90	0.00	0.00	219,332.10	219,332.10
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	4,000.00	0.00	0.00	6,500.00	6,500.00
Employee Costs Allocated	0.00	5,398.00	0.00	0.00	5,087.00	5,087.00
Group Medical Insurance	0.00	39,456.68	0.00	0.00	38,325.48	38,325.48
Life Insurance	0.00	454.80	0.00	0.00	608.40	608.40
Long-Term Disability Insurance	0.00	632.76	0.00	0.00	679.93	679.93
Dental Insurance	0.00	1,471.80	0.00	0.00	962.16	962.16
FICA	0.00	12,903.25	0.00	0.00	14,001.59	14,001.59
Medicare	0.00	3,017.70	0.00	0.00	3,274.57	3,274.57
GMEBS Contribution	0.00	42,588.99	0.00	0.00	49,253.98	47,836.33
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	7,400.00	0.00	0.00	7,240.00	7,240.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	72.00	0.00	0.00	72.00	72.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	12.00	0.00	0.00	12.00	12.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	0.00	0.00	1,000.00	1,000.00
Retiree Insurance Benefits	0.00	400.00	0.00	0.00	400.00	400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	4,722.22
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>322,724.88</b>	<b>0.00</b>	<b>0.00</b>	<b>346,749.21</b>	<b>350,053.78</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	450.00	0.00	0.00	510.00	510.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	5,070.00	0.00	0.00	41,500.00	11,500.00
Disposal Services	0.00	1,020,330.00	0.00	0.00	1,219,400.00	1,219,400.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	65,330.00	0.00	0.00	60,810.00	60,810.00
Motor Pool Repair & Maintenance Services	0.00	65,700.00	0.00	0.00	72,300.00	72,300.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	59,270.00	0.00	0.00	74,770.00	73,940.00
Insurance Services	0.00	6,180.00	0.00	0.00	6,660.00	6,660.00
Communications Services	0.00	6,370.00	0.00	0.00	10,370.00	10,370.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	400.00	400.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>1,228,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,486,720.00</b>	<b>1,455,890.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	1,110.00	0.00	0.00	2,040.00	2,040.00
Operating Supplies	0.00	12,080.00	0.00	0.00	13,030.00	13,030.00
Repair & Maintenance Supplies	0.00	12,500.00	0.00	0.00	12,700.00	12,700.00
Water & Wastewater	0.00	1,380.00	0.00	0.00	1,220.00	1,220.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	42,125.00	0.00	0.00	62,225.00	62,225.00
Stormwater Fees	0.00	3,000.00	0.00	0.00	2,700.00	2,700.00
Customer Service Fees	0.00	100.00	0.00	0.00	80.00	80.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	43,480.00	0.00	0.00	9,480.00	9,480.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	3,250.00	0.00	0.00	4,000.00	4,400.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>134,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,475.00</b>	<b>122,875.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	60,000.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(60,000.00)	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	60,620.00	0.00	0.00	0.00	67,800.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,900.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>60,620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,700.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	73,850.00	0.00	0.00	64,980.00	64,980.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>73,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,980.00</b>	<b>64,980.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,879,919.88</b>	<b>0.00</b>	<b>0.00</b>	<b>2,080,924.21</b>	<b>2,124,498.78</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Transfer Station - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4531	SOLID WASTE SUPERVISOR	GS-17S	FT	1.00	2,080.00	47,191.30
540-4531	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	35,484.80
540-4531	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4531	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4531	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
540-4531	TRANSFER STATION ATTENDANT	GS-06	FT	1.00	2,080.00	35,256.00
<b>Total</b>				<u>6.00</u>	<u>12,480.00</u>	<u>219,332.10</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Construction & Demolition Landfill  
FUND-FUNCTION 540-4532

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	354,756.77	0.00	0.00	448,241.74	450,849.03	
Purchased & Contracted Services	0.00	405,790.00	0.00	0.00	546,490.00	569,290.00	
Supplies	0.00	195,030.00	0.00	0.00	213,770.00	205,930.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	70,210.00	0.00	0.00	0.00	81,300.00	
Depreciation & Amortization	0.00	34,490.00	0.00	0.00	56,880.00	56,880.00	
Intergovernmental & Other Costs	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	
Debt Service	0.00	0.00	0.00	0.00	21,980.00	15,000.00	
<b>Total Department</b>	<b>0.00</b>	<b>1,120,276.77</b>	<b>0.00</b>	<b>0.00</b>	<b>1,347,361.74</b>	<b>1,439,249.03</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Landfill Manager	GS-18S	1.00	1.00	1.00	1.00	1.00
Equipment Operator Class A	GS-12	0.00	0.00	5.00	5.00	5.00
Equipment Operator III	GS-12	5.00	4.00	0.00	0.00	0.00
Landfill Attendant	GS-06	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>						
<b>Equivalentents (FTE)</b>		<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL 6/30/2020	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	228,862.40	0.00	0.00	262,921.00	262,921.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	9,000.00	0.00	0.00	14,000.00	14,000.00
Employee Costs Allocated	0.00	5,398.00	0.00	0.00	5,087.00	5,087.00
Group Medical Insurance	0.00	34,420.52	0.00	0.00	72,522.36	72,522.36
Life Insurance	0.00	498.00	0.00	0.00	705.60	705.60
Long-Term Disability Insurance	0.00	709.47	0.00	0.00	815.06	815.06
Dental Insurance	0.00	935.76	0.00	0.00	1,111.80	1,111.80
FICA	0.00	14,747.47	0.00	0.00	17,169.10	17,169.10
Medicare	0.00	3,449.00	0.00	0.00	4,015.35	4,015.35
GMEBS Contribution	0.00	47,752.14	0.00	0.00	60,396.47	57,343.07
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	7,800.00	0.00	0.00	7,700.00	7,700.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	72.00	0.00	0.00	84.00	84.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	12.00	0.00	0.00	14.00	14.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	800.00	0.00	0.00	1,400.00	1,400.00
Retiree Insurance Benefits	0.00	300.00	0.00	0.00	300.00	300.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	5,660.69
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>354,756.77</b>	<b>0.00</b>	<b>0.00</b>	<b>448,241.74</b>	<b>450,849.03</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	49,700.00	0.00	0.00	120,210.00	120,210.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	22,760.00	0.00	0.00	56,630.00	56,630.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	73,030.00	0.00	0.00	36,080.00	51,880.00
Motor Pool Repair & Maintenance Services	0.00	67,800.00	0.00	0.00	71,700.00	71,700.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	171,120.00	0.00	0.00	236,180.00	243,180.00
Insurance Services	0.00	13,300.00	0.00	0.00	14,490.00	14,490.00
Communications Services	0.00	6,230.00	0.00	0.00	10,200.00	10,200.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	750.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	400.00	0.00	0.00	400.00	400.00
Tuition and Conference Registration	0.00	700.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	600.00	600.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>405,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>546,490.00</b>	<b>569,290.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	1,630.00	0.00	0.00	2,120.00	1,630.00
Operating Supplies	0.00	41,310.00	0.00	0.00	48,450.00	47,400.00
Repair & Maintenance Supplies	0.00	7,170.00	0.00	0.00	7,480.00	7,480.00
Water & Wastewater	0.00	1,020.00	0.00	0.00	630.00	630.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	2,100.00	0.00	0.00	3,900.00	3,900.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	134,700.00	0.00	0.00	135,800.00	135,800.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	50.00	0.00	0.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	2,500.00	0.00	0.00	3,500.00	3,500.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	4,550.00	0.00	0.00	11,850.00	5,550.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>195,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>213,770.00</b>	<b>205,930.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	100,000.00	50,000.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	1,818,620.00	713,120.00
Vehicles	0.00	0.00	0.00	0.00	111,430.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	(2,030,050.00)	(763,120.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	70,210.00	0.00	0.00	0.00	79,300.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>70,210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,300.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	34,490.00	0.00	0.00	56,880.00	56,880.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>34,490.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,880.00</b>	<b>56,880.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	21,980.00	15,000.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,980.00</b>	<b>15,000.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>1,120,276.77</b>	<b>0.00</b>	<b>0.00</b>	<b>1,347,361.74</b>	<b>1,439,249.03</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Construction & Demolition Landfill - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
540-4532	LANDFILL MANAGER	GS-185	FT	1.00	2,080.00	47,923.20
540-4532	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	37,232.00
540-4532	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,803.00
540-4532	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,803.00
540-4532	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	44,886.40
540-4532	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,803.00
540-4532	LANDFILL ATTENDANT	GS-06	FT	1.00	2,080.00	31,470.40
<b>Total</b>				<u>7.00</u>	<u>14,560.00</u>	<u>262,921.00</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Closed Landfill  
FUND-FUNCTION 540-4534

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	15,000.00	0.00	0.00	50,000.00	50,000.00
Supplies	0.00	42,000.00	0.00	0.00	45,000.00	45,000.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>95,000.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	15,000.00	0.00	0.00	50,000.00	50,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	42,000.00	0.00	0.00	45,000.00	45,000.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Total Interfund &amp; Interdepartmental Charges</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spaldina County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spaldina County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	0.00	57,000.00	0.00	0.00	95,000.00	95,000.00

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Closed Landfill - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00
				<b>Grand Total</b>	0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Yard Waste  
FUND-FUNCTION 540-4540

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	2,300.00	0.00	0.00	400.00	400.00	
Purchased & Contracted Services	0.00	594,030.00	0.00	0.00	656,570.00	641,570.00	
Supplies	0.00	199.75	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>596,529.75</b>	<b>0.00</b>	<b>0.00</b>	<b>656,970.00</b>	<b>641,970.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	2,300.00	0.00	0.00	400.00	400.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>2,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	16,570.00	0.00	0.00	19,900.00	19,900.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	940.00	0.00	0.00	990.00	990.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	576,520.00	0.00	0.00	635,680.00	620,680.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>594,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>656,570.00</b>	<b>641,570.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	199.75	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>199.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>596,529.75</b>	<b>0.00</b>	<b>0.00</b>	<b>656,970.00</b>	<b>641,970.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Yard Waste - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Griffin Spalding Airport Authority Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	624,769.00	1,074,361.34	1,074,361.00	184,037.00	951,638.49	981,373.72
Total Expenses	923,258.00	1,114,574.69	1,119,588.00	410,469.00	1,019,085.98	1,078,556.45
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(298,489.00)</b>	<b>(40,213.34)</b>	<b>(45,227.00)</b>	<b>(226,432.00)</b>	<b>(67,447.49)</b>	<b>(97,182.72)</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Griffin Spalding Airport Authority Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues							
AvGas Sales	142,048.00		184,200.00	184,200.00	41,253.00	137,660.50	137,660.50
Jet A Fuel Sales	105,515.00		144,518.00	144,518.00	44,262.00	106,227.50	106,227.50
Fuel Flowage Fees	14,000.00		16,000.00	16,000.00	13,600.00	16,888.00	16,888.00
Airport Services - Tug Fees	170.00		100.00	100.00	20.00	0.00	0.00
Overnight Fees	150.00		100.00	100.00	0.00	100.00	100.00
Property Rental	0.00		0.00	0.00	0.00	0.00	0.00
Hangar Leases	8,880.00		8,000.00	8,000.00	4,590.00	9,780.00	9,780.00
T-Hangar Rentals	9,900.00		7,750.00	7,750.00	4,950.00	9,900.00	9,900.00
Tie-Down Rents	1,700.00		2,000.00	2,000.00	600.00	1,200.00	1,200.00
Ground Leases	211,042.00		227,000.00	227,000.00	59,216.00	140,395.00	140,395.00
Miscellaneous Income	4,600.00		0.00	0.00	20.00	0.00	0.00
Total Operating Revenue	498,005.00		589,668.00	589,668.00	168,511.00	422,151.00	422,151.00
Non-Operating Revenue							
Insurance Claims	0.00		0.00	0.00	0.00	0.00	0.00
State Capital Grant	6,705.00		0.00	0.00	0.00	0.00	0.00
Grants GDOT Airport Project 4-way split	5,363.00		0.00	0.00	0.00	0.00	0.00
State Capital Grant New Airport Construction	0.00		0.00	0.00	0.00	0.00	0.00
Federal (FAA) Capital Grants	96,531.00		0.00	0.00	0.00	0.00	0.00
Federal (FAA) Capital Grants New Airport Construction	0.00		0.00	0.00	0.00	0.00	0.00
Capital Contribution	(133,600.00)		0.00	0.00	0.00	0.00	0.00
Spalding County Contribution - Grant Related Capital	2,681.00		0.00	0.00	0.00	0.00	0.00
Spalding County Contribution - New Airport Construction	0.00		0.00	0.00	0.00	0.00	0.00
Spalding County Contribution - <b>Operating Capital</b>	143,309.00		19,500.00	19,500.00	15,513.00	15,000.00	15,000.00
Spalding County Contribution - Operations	0.00		96,068.34	96,068.00	0.00	147,787.49	177,522.72
Spalding County Contribution - Debt Service	0.00		369,125.00	369,125.00	0.00	366,700.00	366,700.00
Gain or Loss on Sale of Assets	0.00		0.00	0.00	0.00	0.00	0.00
Total Non-Operating Revenue	120,989.00		484,693.34	484,693.00	15,513.00	529,487.49	559,222.72

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Griffin Spalding Airport Authority Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Investment Income							
Bank Account Interest		5,775.00	0.00	0.00	13.00	0.00	0.00
Total Investment Income		5,775.00	0.00	0.00	13.00	0.00	0.00
Total Revenue		624,769.00	1,074,361.34	1,074,361.00	184,037.00	951,638.49	981,373.72
Other Sources /Other Uses of Funds							
Operating Transfers from General Fund	460,075.00		403,143.34	403,143.00	0.00	147,787.49	177,522.72
Operating Capital Transfers from General Fund	0.00		19,500.00	19,500.00	0.00	15,000.00	15,000.00
Debt Service Related Transfers from General Fund	0.00		0.00	0.00	0.00	335,675.00	335,675.00
New Airport Construction Transfers from General Fund	0.00		0.00	0.00	0.00	0.00	0.00
Transfer to General Fund (SPCO repay prior debt svc)	0.00		0.00	0.00	0.00	(31,025.00)	(31,025.00)
Net Other Sources /Other Uses of Funds	460,075.00		422,643.34	427,656.00	0.00	467,437.49	497,172.72
Total Revenues and Other Sources/Other Uses of Funds	1,084,844.00		1,497,004.68	1,502,017.00	184,037.00	1,419,075.98	1,478,546.45

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Airport Operations	743,975.00	928,374.69	933,388.00	334,056.00	847,735.98	907,206.45
Airport Capital Grants 6513	0.00	0.00	0.00	0.00	0.00	0.00
Airport Capital Grants 6514	0.00	0.00	0.00	0.00	0.00	0.00
Airport Capital Grants 6515	0.00	0.00	0.00	0.00	0.00	0.00
New Airport Capital Grant Construction 6516	21,397.00	0.00	0.00	0.00	0.00	0.00
Debt Service	157,886.00	186,200.00	186,200.00	76,413.00	171,350.00	171,350.00
<b>Total Department</b>	<b>923,258.00</b>	<b>1,114,574.69</b>	<b>1,119,588.00</b>	<b>410,469.00</b>	<b>1,019,085.98</b>	<b>1,078,556.45</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Airport Operations	4.25	4.25	4.25	4.25	4.25	4.25
Airport Capital Grants 6513	0.00	0.00	0.00	0.00	0.00	0.00
Airport Capital Grants 6514	0.00	0.00	0.00	0.00	0.00	0.00
Airport Capital Grants 6515	0.00	0.00	0.00	0.00	0.00	0.00
New Airport Capital Grant Construction 6516	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time</b>					
	<b>Equivalents (FTE)</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	240,290.00	251,429.69	256,443.00	118,289.00	256,666.68	260,327.15
Purchased & Contracted Services	95,683.00	132,170.00	132,170.00	35,901.00	137,420.00	137,420.00
Supplies	260,744.00	347,695.00	347,695.00	85,226.00	323,639.30	323,139.30
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,970.00	50,510.00	50,510.00	25,255.00	0.00	56,310.00
Depreciation & Amortization	129,685.00	146,570.00	146,570.00	69,385.00	130,010.00	130,010.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	157,886.00	186,200.00	186,200.00	76,413.00	171,350.00	171,350.00
<b>Total Department</b>	<b>923,258.00</b>	<b>1,114,574.69</b>	<b>1,119,588.00</b>	<b>410,469.00</b>	<b>1,019,085.98</b>	<b>1,078,556.45</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Operations  
DIVISION: Airport Operations  
FUND-FUNCTION 550-6510

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	240,290.00	251,429.69	256,443.00	118,289.00	256,666.68	260,327.15	
Purchased & Contracted Services	95,683.00	132,170.00	132,170.00	35,901.00	137,420.00	137,420.00	
Supplies	260,744.00	347,695.00	347,695.00	85,226.00	323,639.30	323,139.30	
Capital Outlays	(21,397.00)	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	38,970.00	50,510.00	50,510.00	25,255.00	0.00	56,310.00	
Depreciation & Amortization	129,685.00	146,570.00	146,570.00	69,385.00	130,010.00	130,010.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>743,975.00</b>	<b>928,374.69</b>	<b>933,388.00</b>	<b>334,056.00</b>	<b>847,735.98</b>	<b>907,206.45</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Airport Director	GS-25S	1.00	1.00	1.00	1.00	1.00
Airport Operations Manager	GS-13	1.00	1.00	1.00	1.00	1.00
Airport Accounts Specialist	GS-11	1.00	1.00	1.00	1.00	1.00
Apprentice Airport Lineman	GS-04	0.00	0.00	0.75	0.75	0.75
Airport Lineman	GS-03	0.75	0.75	0.00	0.00	0.00
Laborer	GS-3	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	163,491.00	169,267.26	173,167.00	76,464.00	170,017.26	170,017.26
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	348.00	410.00	410.00	436.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	30,508.00	33,074.79	33,075.00	16,537.00	35,389.32	35,389.32
Life Insurance	355.00	301.20	301.00	229.00	385.20	385.20
Long-Term Disability Insurance	456.00	443.66	444.00	222.00	443.66	443.66
Dental Insurance	1,166.00	945.96	946.00	473.00	945.96	945.96
FICA	9,193.00	10,564.63	10,807.00	4,387.00	10,585.71	10,585.71
Medicare	2,150.00	2,470.77	2,528.00	1,026.00	2,475.69	2,475.69
GMEBS Contribution	29,278.00	29,861.42	30,675.00	16,686.00	31,213.87	31,213.87
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,171.00	2,500.00	2,500.00	1,386.00	3,620.00	3,620.00
Phone Stipend	720.00	720.00	720.00	360.00	720.00	720.00
Other Employee Benefits	0.00	60.00	60.00	0.00	60.00	60.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	10.00	10.00	2.00	10.00	10.00
Flexible Spending Account Costs	144.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	600.00	600.00
Retiree Insurance Benefits	248.00	200.00	200.00	81.00	200.00	200.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,660.47
<b>Total Personal Services &amp; Benefits</b>	<b>240,290.00</b>	<b>251,429.69</b>	<b>256,443.00</b>	<b>118,289.00</b>	<b>256,666.68</b>	<b>260,327.15</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	3,970.00	10,000.00	10,000.00	1,347.00	4,200.00	4,200.00
Legal Services	18,623.00	24,000.00	24,000.00	2,188.00	24,000.00	24,000.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	2,102.00	2,040.00	2,040.00	1,091.00	2,240.00	2,240.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	2,500.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
General Repair & Maintenance Services	19,578.00	24,980.00	24,980.00	5,235.00	25,910.00	25,910.00
Motor Pool Repair & Maintenance Services	406.00	2,970.00	2,970.00	290.00	1,300.00	1,300.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	13,368.00	13,810.00	13,810.00	6,690.00	13,910.00	13,910.00
Insurance Services	15,268.00	21,840.00	21,840.00	11,871.00	25,310.00	25,310.00
Communications Services	10,595.00	17,230.00	17,230.00	4,636.00	21,390.00	21,390.00
Advertising Services	2,586.00	2,500.00	2,500.00	524.00	2,250.00	2,250.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	1,283.00	0.00	0.00	6.00	2,700.00	2,700.00
Membership Dues & Association Fees	575.00	660.00	660.00	0.00	660.00	660.00
Tuition and Conference Registration	280.00	1,040.00	1,040.00	0.00	1,800.00	1,800.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	100.00	0.00	0.00	0.00	350.00	350.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	4,449.00	5,100.00	5,100.00	2,023.00	5,400.00	5,400.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>95,683.00</b>	<b>132,170.00</b>	<b>132,170.00</b>	<b>35,901.00</b>	<b>137,420.00</b>	<b>137,420.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	1,026.00	950.00	950.00	99.00	940.00	940.00
Operating Supplies	1,606.00	2,080.00	2,080.00	1,358.00	2,400.00	2,400.00
Repair & Maintenance Supplies	5,263.00	5,880.00	5,880.00	461.00	5,670.00	5,670.00
Water & Wastewater	1,899.00	2,220.00	2,220.00	927.00	1,800.00	1,800.00
Natural Gas	2,347.00	2,580.00	2,580.00	1,163.00	2,580.00	2,580.00
Electricity	12,792.00	16,470.00	16,470.00	6,903.00	15,960.00	15,960.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	3,173.00	3,965.00	3,965.00	1,485.00	3,609.30	3,609.30
Stormwater Fees	27,944.00	24,000.00	24,000.00	14,150.00	28,800.00	28,800.00
Customer Service Fees	507.00	600.00	600.00	254.00	440.00	440.00
Food	283.00	510.00	510.00	99.00	390.00	390.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	114,631.00	163,400.00	163,400.00	34,103.00	123,300.00	123,300.00
Purchases for Resale - JET A	87,291.00	123,510.00	123,510.00	24,201.00	136,450.00	136,450.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	270.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,712.00	1,530.00	1,530.00	23.00	1,300.00	800.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>260,744.00</b>	<b>347,695.00</b>	<b>347,695.00</b>	<b>85,226.00</b>	<b>323,639.30</b>	<b>323,139.30</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	30,000.00	30,000.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	41,825.00	39,000.00	39,000.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(63,222.00)	(39,000.00)	(39,000.00)	0.00	(30,000.00)	(30,000.00)
<b>Total Capital Outlays</b>	<b>(21,397.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	38,970.00	50,510.00	50,510.00	25,255.00	0.00	56,310.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>38,970.00</b>	<b>50,510.00</b>	<b>50,510.00</b>	<b>25,255.00</b>	<b>0.00</b>	<b>56,310.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	129,685.00	146,570.00	146,570.00	69,385.00	130,010.00	130,010.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>129,685.00</b>	<b>146,570.00</b>	<b>146,570.00</b>	<b>69,385.00</b>	<b>130,010.00</b>	<b>130,010.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>743,975.00</b>	<b>928,374.69</b>	<b>933,388.00</b>	<b>334,056.00</b>	<b>847,735.98</b>	<b>907,206.45</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Airport Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
550-6510	APPRENTICE LINEMAN AIRPORT	GS-04	PT	0.75	1,500.00	16,500.00
550-6510	LABORER	GS-03	PT	0.50	1,040.00	10,400.00
550-6510	AIRPORT ACCOUNTS SPECIALIST	GS-11	FT	1.00	2,080.00	33,924.80
550-6510	AIRPORT OPERATIONS MANAGER	GS-13	FT	1.00	2,080.00	37,044.80
550-6510	AIRPORT DIRECTOR	GS-25S	FT	1.00	2,080.00	72,147.66
<b>Total</b>				<b>4.25</b>	<b>8,780.00</b>	<b>170,017.26</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Grants  
DIVISION: Airport CIP 6513  
FUND-FUNCTION 550-6513

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	40,000.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	140,000.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	(180,000.00)	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Airport CIP 6513 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Grants  
DIVISION: Airport CIP 6514  
FUND-FUNCTION 550-6514

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	107,257.00	0.00	54,043.41	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(107,257.00)	0.00	(54,043.41)	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Airport CIP 6514 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Hourly Rate After Adjustment
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Hourly Rate After Increase
NONE					
				<b>Total</b>	0.00



**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Grants  
DIVISION: Airport CIP 6515  
FUND-FUNCTION 550-6515

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensina	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Airport CIP 6515 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Grants  
DIVISION: Airport CIP 6516  
FUND-FUNCTION 550-6516

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	21,397.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	117,379.00	0.00	0.00	97,121.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(95,982.00)	0.00	0.00	(97,121.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>21,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Airport CIP 6516 - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Debt Service  
DIVISION: Debt Service  
FUND-FUNCTION 550-8000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	157,886.00	186,200.00	186,200.00	76,413.00	171,350.00	171,350.00	
<b>Total Department</b>	<b>157,886.00</b>	<b>186,200.00</b>	<b>186,200.00</b>	<b>76,413.00</b>	<b>171,350.00</b>	<b>171,350.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	200,675.00	186,200.00	186,200.00	96,775.00	171,350.00	171,350.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	1,100.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	(43,889.00)	0.00	0.00	(20,362.00)	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>157,886.00</b>	<b>186,200.00</b>	<b>186,200.00</b>	<b>76,413.00</b>	<b>171,350.00</b>	<b>171,350.00</b>
<b>Total Department</b>	<b>157,886.00</b>	<b>186,200.00</b>	<b>186,200.00</b>	<b>76,413.00</b>	<b>171,350.00</b>	<b>171,350.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Debt Service - Staffing Details**

<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						<u>0.00</u>

<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Stormwater Utility Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	2,445,858.00	2,575,130.96	2,575,131.00	1,268,178.00	2,533,804.00	2,633,810.00
Total Expenses	2,268,026.00	2,373,055.28	2,400,930.00	1,033,312.00	2,457,825.87	2,601,989.50
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>177,832.00</b>	<b>202,075.69</b>	<b>174,201.00</b>	<b>234,866.00</b>	<b>75,978.13</b>	<b>31,820.50</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Stormwater Utility Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Operating Revenues						
Residential Fees - Upper Tier	357,780.00	371,351.90	371,352.00	183,666.00	367,332.00	375,270.00
Residential Fees - Lower Tier	169,312.00	170,732.84	170,733.00	91,701.00	183,402.00	187,360.00
Commercial Fees	1,913,814.00	1,970,590.22	1,970,590.00	991,535.00	1,983,070.00	2,025,900.00
Miscellaneous Income	25.00	0.00	0.00	0.00	0.00	0.00
Delinquent Penalties	0.00	46,480.00	46,480.00	0.00	0.00	45,280.00
Total Operating Revenue	2,440,931.00	2,559,154.96	2,559,155.00	1,266,902.00	2,533,804.00	2,633,810.00
Non-Operating Revenue						
Sale of Recycled Materials	1,105.00	0.00	0.00	142.00	0.00	0.00
Contributions & Donations	1,100.00	1,000.00	1,000.00	0.00	0.00	0.00
Contributed Capital	0.00	14,976.00	14,976.00	0.00	0.00	0.00
Total Non-Operating Revenue	2,205.00	15,976.00	15,976.00	142.00	0.00	0.00
Investment Income						
Bank Account Interest	2,722.00	0.00	0.00	1,134.00	0.00	0.00
Total Investment Income	2,722.00	0.00	0.00	1,134.00	0.00	0.00
Total Revenue	2,445,858.00	2,575,130.96	2,575,131.00	1,268,178.00	2,533,804.00	2,633,810.00
Other Sources /Other Uses of Funds						
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
Net Other Sources /Other Uses of Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues and Other Sources/Other Uses of Funds	2,445,858.00	2,575,130.96	2,575,131.00	1,268,178.00	2,533,804.00	2,633,810.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Utility Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Stormwater Administration	339,238.00	378,827.78	389,914.00	172,041.00	320,154.62	370,714.66
Stormwater Operations	1,511,392.00	1,682,317.46	1,694,477.00	734,931.00	1,744,099.81	1,788,563.69
Environmental Monitoring	333,707.00	281,190.03	285,819.00	118,723.00	333,171.44	382,311.16
Stormwater Debt Service	83,689.00	30,720.00	30,720.00	7,617.00	60,400.00	60,400.00
<b>Total Department</b>	<b>2,268,026.00</b>	<b>2,373,055.28</b>	<b>2,400,930.00</b>	<b>1,033,312.00</b>	<b>2,457,825.87</b>	<b>2,601,989.50</b>
-						
-						
Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021		
Division		Amended-Approved FTE	Approved FTE	Amended FTE	-	-
Stormwater Administration		2.50	2.50	2.50	2.50	2.50
Stormwater Operations		9.50	9.00	9.00	11.00	11.00
Environmental Monitoring		3.00	3.00	3.00	3.25	3.25
Stormwater Debt Service		0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>15.00</b>	<b>14.50</b>	<b>14.50</b>	<b>16.75</b>	<b>16.75</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Utility Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	862,303.00	930,022.28	950,847.00	465,657.00	1,039,752.52	1,054,379.15
Purchased & Contracted Services	331,579.00	277,120.00	273,595.00	76,874.00	343,320.00	330,610.00
Supplies	186,455.00	347,305.00	357,880.00	94,793.00	378,323.35	317,963.35
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	209,225.00	166,518.00	166,518.00	93,786.00	0.00	232,607.00
Depreciation & Amortization	545,853.00	547,490.00	547,490.00	279,286.00	561,160.00	561,160.00
Intergovernmental & Other Costs	48,922.00	73,880.00	73,880.00	15,299.00	74,870.00	44,870.00
Debt Service	83,689.00	30,720.00	30,720.00	7,617.00	60,400.00	60,400.00
<b>Total Department</b>	<b>2,268,026.00</b>	<b>2,373,055.28</b>	<b>2,400,930.00</b>	<b>1,033,312.00</b>	<b>2,457,825.87</b>	<b>2,601,989.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Stormwater Administration  
FUND-FUNCTION 560-4710

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	223,834.00		226,871.03	229,957.00	118,923.00	212,080.02	215,193.06
Purchased & Contracted Services	37,351.00		85,210.00	85,210.00	22,234.00	85,520.00	71,050.00
Supplies	11,326.00		11,348.75	19,349.00	3,188.00	12,944.60	12,944.60
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	57,124.00		45,788.00	45,788.00	22,894.00	0.00	61,917.00
Depreciation & Amortization	9,603.00		9,610.00	9,610.00	4,802.00	9,610.00	9,610.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>339,238.00</b>		<b>378,827.78</b>	<b>389,914.00</b>	<b>172,041.00</b>	<b>320,154.62</b>	<b>370,714.66</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy Director Stormwater	GS-25S	1.00	1.00	1.00	1.00	1.00
GIS Administrator	GS-22S	1.00	1.00	1.00	1.00	1.00
Intern	GS-04	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time Equivalent (FTE)</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	146,775.00	144,590.70	146,991.00	71,790.00	144,590.70	144,590.70
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	18,111.00	19,332.00	19,332.00	9,666.00	0.00	0.00
Group Medical Insurance	20,109.00	21,794.74	21,795.00	14,879.00	23,305.44	23,305.44
Life Insurance	328.00	270.40	270.00	258.00	348.00	348.00
Long-Term Disability Insurance	415.00	412.52	413.00	262.00	412.52	412.52
Dental Insurance	946.00	788.28	788.00	487.00	788.28	788.28
FICA	8,471.00	8,964.62	9,114.00	4,227.00	8,964.62	8,964.62
Medicare	1,981.00	2,096.57	2,132.00	989.00	2,096.57	2,096.57
GMEBS Contribution	26,204.00	27,765.20	28,266.00	16,141.00	29,007.89	29,007.89
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	347.00	400.00	400.00	222.00	2,110.00	2,110.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	10.00	48.00	48.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	41.00	8.00	8.00	2.00	8.00	8.00
Flexible Spending Account Costs	96.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,113.04
<b>Total Personal Services &amp; Benefits</b>	<b>223,834.00</b>	<b>226,871.03</b>	<b>229,957.00</b>	<b>118,923.00</b>	<b>212,080.02</b>	<b>215,193.06</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	19,647.00	40,500.00	40,500.00	4,653.00	43,810.00	43,810.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	3,000.00	11,750.00	11,750.00	6,250.00	9,250.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	1,100.00	1,750.00	1,750.00	727.00	1,150.00	1,150.00
Motor Pool Repair & Maintenance Services	2.00	1,000.00	1,000.00	19.00	1,000.00	1,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	372.00	410.00	410.00	205.00	630.00	630.00
Insurance Services	1,954.00	2,410.00	2,410.00	1,193.00	2,520.00	2,520.00
Communications Services	4,698.00	5,620.00	5,620.00	2,174.00	2,460.00	2,460.00
Advertising Services	4,149.00	9,000.00	9,000.00	6,323.00	9,000.00	9,000.00
Printing & Binding Services	0.00	230.00	230.00	175.00	20.00	20.00
Travel Expense	881.00	7,420.00	7,420.00	0.00	4,220.00	0.00
Membership Dues & Association Fees	978.00	930.00	930.00	165.00	930.00	930.00
Tuition and Conference Registration	30.00	2,790.00	2,790.00	350.00	1,590.00	1,590.00
In-House Training Services	450.00	1,000.00	1,000.00	0.00	1,000.00	0.00
Certifications & Licensina	90.00	400.00	400.00	0.00	400.00	400.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	7,540.00	7,540.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>37,351.00</b>	<b>85,210.00</b>	<b>85,210.00</b>	<b>22,234.00</b>	<b>85,520.00</b>	<b>71,050.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	2,606.00	3,000.00	3,000.00	497.00	3,000.00	3,000.00
Operating Supplies	7,711.00	6,000.00	14,000.00	2,153.00	7,250.00	7,250.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	589.00	998.75	999.00	192.00	1,494.60	1,494.60
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	221.00	400.00	400.00	0.00	400.00	400.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	199.00	950.00	950.00	346.00	800.00	800.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>11,326.00</b>	<b>11,348.75</b>	<b>19,349.00</b>	<b>3,188.00</b>	<b>12,944.60</b>	<b>12,944.60</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	38,970.00	40,410.00	40,410.00	20,205.00	0.00	45,390.00
IT Direct Cost Allocation	8,955.00	0.00	0.00	0.00	0.00	10,750.00
Citizen Engagement Cost Allocation	4,676.00	5,378.00	5,378.00	2,689.00	0.00	5,777.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	4,523.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>57,124.00</b>	<b>45,788.00</b>	<b>45,788.00</b>	<b>22,894.00</b>	<b>0.00</b>	<b>61,917.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	9,603.00	9,610.00	9,610.00	4,802.00	9,610.00	9,610.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>9,603.00</b>	<b>9,610.00</b>	<b>9,610.00</b>	<b>4,802.00</b>	<b>9,610.00</b>	<b>9,610.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>339,238.00</b>	<b>378,827.78</b>	<b>389,914.00</b>	<b>172,041.00</b>	<b>320,154.62</b>	<b>370,714.66</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Stormwater Administration - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
560-4710	DEPUTY DIRECTOR STORMWATER	GS-25S	FT	1.00	2,080.00	68,712.02
560-4710	GIS ADMINISTRATOR	GS-22S	FT	1.00	2,080.00	62,788.96
560-4710	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
560-4710	INTERN PUBLIC WORKS	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<u>2.50</u>	<u>5,120.00</u>	<u>143,020.98</u>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<u>0.00</u>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>						<u>1,569.72</u>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Stormwater Operations  
FUND-FUNCTION 560-4720

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	467,777.00	531,137.46	544,247.00	261,176.00	640,549.81	648,913.69
Purchased & Contracted Services	183,074.00	139,300.00	135,775.00	43,739.00	140,860.00	142,620.00
Supplies	165,599.00	319,600.00	322,175.00	89,281.00	351,550.00	291,190.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	121,866.00	90,420.00	90,420.00	55,737.00	0.00	124,700.00
Depreciation & Amortization	524,154.00	527,980.00	527,980.00	269,699.00	536,270.00	536,270.00
Intergovernmental & Other Costs	48,922.00	73,880.00	73,880.00	15,299.00	74,870.00	44,870.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,511,392.00</b>	<b>1,682,317.46</b>	<b>1,694,477.00</b>	<b>734,931.00</b>	<b>1,744,099.81</b>	<b>1,788,563.69</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Stormwater Superintendent	GS-22S	1.00	1.00	1.00	1.00	1.00
Assistant Stormwater Superintendent	GS-18	1.00	1.00	1.00	1.00	1.00
Stormwater Supervisor	GS-13	1.00	1.00	1.00	1.00	1.00
Specialized Heavy Equipment Operator	GS-13	0.00	2.00	2.00	2.00	2.00
Equipment Operator Class A	GS-12	0.00	0.00	2.00	2.00	2.00
Equipment Operator III	GS-12	2.00	2.00	0.00	0.00	0.00
Equipment Operator II DOT	GS-10	2.00	0.00	0.00	0.00	0.00
Public Works & Utilities Maintenance Worker I	GS-05	0.00	2.00	2.00	4.00	4.00
Stormwater Maintenance Worker	GS-05	2.00	0.00	0.00	0.00	0.00
Landscaper	Unclassified	0.50	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	322,819.00	333,779.36	343,979.00	168,458.00	388,475.36	388,475.36
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	1,006.00	4,000.00	4,000.00	1,734.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	45,695.00	72,973.84	72,974.00	31,052.00	107,930.76	107,930.76
Life Insurance	917.00	733.20	733.00	485.00	1,081.20	1,081.20
Long-Term Disability Insurance	885.00	1,034.72	1,035.00	481.00	1,204.27	1,204.27
Dental Insurance	(1,051.00)	1,732.08	1,732.00	787.00	2,186.76	2,186.76
FICA	18,312.00	20,986.96	21,620.00	9,864.00	24,152.43	24,152.43
Medicare	4,283.00	4,908.24	5,056.00	2,307.00	5,648.55	5,648.55
GMEBS Contribution	56,209.00	69,643.06	71,772.00	35,350.00	84,726.48	84,726.48
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	14,759.00	16,200.00	16,200.00	8,983.00	19,010.00	19,010.00
Phone Stipend	720.00	720.00	720.00	360.00	1,080.00	1,080.00
Other Employee Benefits	46.00	108.00	108.00	0.00	132.00	132.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	175.00	18.00	18.00	5.00	22.00	22.00
Flexible Spending Account Costs	247.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	1,600.00	1,600.00	0.00	2,200.00	2,200.00
Retiree Insurance Benefits	2,755.00	2,700.00	2,700.00	1,310.00	2,700.00	2,700.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	8,363.87
<b>Total Personal Services &amp; Benefits</b>	<b>467,777.00</b>	<b>531,137.46</b>	<b>544,247.00</b>	<b>261,176.00</b>	<b>640,549.81</b>	<b>648,913.69</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	30.00	0.00	0.00	0.00	0.00	1,760.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	7,670.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00
Disposal Services	27,399.00	37,100.00	37,100.00	14,381.00	37,150.00	37,150.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	6,057.00	16,540.00	16,540.00	3,223.00	15,960.00	15,960.00
Motor Pool Repair & Maintenance Services	24,393.00	40,000.00	40,000.00	17,360.00	35,000.00	35,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	103,841.00	7,800.00	4,275.00	614.00	8,390.00	8,390.00
Insurance Services	12,289.00	15,070.00	15,070.00	7,495.00	15,920.00	15,920.00
Communications Services	450.00	2,790.00	2,790.00	211.00	8,420.00	8,420.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	20.00	20.00
Travel Expense	667.00	800.00	800.00	0.00	800.00	800.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	49.00	200.00	200.00	0.00	200.00	200.00
In-House Training Services	0.00	4,000.00	4,000.00	455.00	4,000.00	4,000.00
Certifications & Licensing	229.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>183,074.00</b>	<b>139,300.00</b>	<b>135,775.00</b>	<b>43,739.00</b>	<b>140,860.00</b>	<b>142,620.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	25.00	200.00	200.00	20.00	200.00	200.00
Operating Supplies	121,017.00	250,000.00	249,050.00	65,162.00	286,240.00	225,360.00
Repair & Maintenance Supplies	1,760.00	8,000.00	8,000.00	1,993.00	8,000.00	8,000.00
Water & Wastewater	912.00	2,520.00	2,520.00	508.00	1,200.00	1,200.00
Natural Gas	1,230.00	1,400.00	1,400.00	527.00	1,400.00	1,400.00
Electricity	4,740.00	6,300.00	6,300.00	2,743.00	6,300.00	6,300.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	18,604.00	33,230.00	33,230.00	8,637.00	32,320.00	32,320.00
Stormwater Fees	4,700.00	4,650.00	4,650.00	2,380.00	4,900.00	4,900.00
Customer Service Fees	78.00	80.00	80.00	39.00	80.00	80.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	6,961.00	5,260.00	8,785.00	5,384.00	2,450.00	2,450.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	5,572.00	7,960.00	7,960.00	1,888.00	8,460.00	8,980.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>165,599.00</b>	<b>319,600.00</b>	<b>322,175.00</b>	<b>89,281.00</b>	<b>351,550.00</b>	<b>291,190.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	309,005.00	0.00	0.00	734,673.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	47,570.00	38,250.00	43,630.00	0.00	137,560.00	137,560.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	274,788.00	90,750.00	90,750.00	0.00	265,580.00	100,830.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(631,363.00)	(129,000.00)	(134,380.00)	(734,673.00)	(403,140.00)	(238,390.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	107,550.00	90,420.00	90,420.00	45,210.00	0.00	124,700.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	14,316.00	0.00	0.00	10,527.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>121,866.00</b>	<b>90,420.00</b>	<b>90,420.00</b>	<b>55,737.00</b>	<b>0.00</b>	<b>124,700.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	524,154.00	527,980.00	527,980.00	269,699.00	536,270.00	536,270.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>524,154.00</b>	<b>527,980.00</b>	<b>527,980.00</b>	<b>269,699.00</b>	<b>536,270.00</b>	<b>536,270.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	33,470.00	60,000.00	60,000.00	15,299.00	60,000.00	30,000.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	15,452.00	13,880.00	13,880.00	0.00	14,870.00	14,870.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>48,922.00</b>	<b>73,880.00</b>	<b>73,880.00</b>	<b>15,299.00</b>	<b>74,870.00</b>	<b>44,870.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,511,392.00</b>	<b>1,682,317.46</b>	<b>1,694,477.00</b>	<b>734,931.00</b>	<b>1,744,099.81</b>	<b>1,788,563.69</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Stormwater Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
560-4720	STORMWATER SUPERINTENDENT	GS-22S	FT	1.00	2,080.00	62,788.96
560-4720	ASSISTANT SUPERINTENDENT STORMWATER	GS-18	FT	1.00	2,080.00	50,315.20
560-4720	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	38,126.40
560-4720	SPECIALIZED HEAVY EQUIPMENT OPERATOR	GS-13	FT	1.00	2,080.00	35,484.80
560-4720	STORMWATER SUPERVISOR	GS-13	FT	1.00	2,080.00	39,000.00
560-4720	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
560-4720	EQUIPMENT OPERATOR CLASS A	GS-12	FT	1.00	2,080.00	33,800.00
560-4720	PUBLIC WORKS & UTILITIES MAINTENANCE Worker 1	GS-05	FT	1.00	2,080.00	23,400.00
560-4720	PUBLIC WORKS & UTILITIES MAINTENANCE Worker 1	GS-04	FT	1.00	2,080.00	24,960.00
<b>Total</b>				<b>9.00</b>	<b>18,720.00</b>	<b>341,675.36</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
560-4720	PUBLIC WORKS & UTILITIES MAINTENANCE WORKER I	GS-05	FT	1.00	2,080.00	23,400.00
560-4720	PUBLIC WORKS & UTILITIES MAINTENANCE WORKER I	GS-05	FT	1.00	2,080.00	23,400.00
<b>Total</b>				<b>2.00</b>	<b>4,160.00</b>	<b>46,800.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Environmental Monitoring  
FUND-FUNCTION 560-4730

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	170,692.00		172,013.78	176,643.00	85,558.00	187,122.69	190,272.41
Purchased & Contracted Services	111,154.00		52,610.00	52,610.00	10,901.00	116,940.00	116,940.00
Supplies	9,530.00		16,356.25	16,356.00	2,324.00	13,828.75	13,828.75
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	30,235.00		30,310.00	30,310.00	15,155.00	0.00	45,990.00
Depreciation & Amortization	12,096.00		9,900.00	9,900.00	4,785.00	15,280.00	15,280.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>333,707.00</b>		<b>281,190.03</b>	<b>285,819.00</b>	<b>118,723.00</b>	<b>333,171.44</b>	<b>382,311.16</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Environmental Technician	GS-17S	2.00	2.00	2.00	2.00	2.00
Watershed Protection Specialist	GS-17S	1.00	1.00	1.00	1.00	1.00
Intern	GS-04	0.00	0.00	0.00	0.25	0.25
<b>Total Full-Time Equivalents (FTE)</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.25</b>	<b>3.25</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	142,632.00	140,534.31	144,134.00	69,532.00	146,294.31	146,294.31
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	(26,341.00)	(29,005.00)	(29,005.00)	(14,502.00)	(29,230.00)	(29,230.00)
Group Medical Insurance	11,918.00	12,763.78	12,764.00	6,382.00	18,644.28	18,644.28
Life Insurance	375.00	297.60	298.00	192.00	379.20	379.20
Long-Term Disability Insurance	420.00	435.66	436.00	216.00	435.66	435.66
Dental Insurance	391.00	297.00	297.00	149.00	297.00	297.00
FICA	8,428.00	8,757.77	8,982.00	4,191.00	9,114.89	9,114.89
Medicare	1,971.00	2,048.19	2,101.00	980.00	2,131.71	2,131.71
GMEBS Contribution	25,314.00	29,322.48	30,074.00	15,062.00	30,639.65	30,639.65
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	4,541.00	5,400.00	5,400.00	2,994.00	7,240.00	7,240.00
Phone Stipend	870.00	720.00	720.00	360.00	720.00	720.00
Other Employee Benefits	15.00	36.00	36.00	0.00	48.00	48.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	62.00	6.00	6.00	2.00	8.00	8.00
Flexible Spending Account Costs	96.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	400.00	400.00	0.00	400.00	400.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	3,149.72
<b>Total Personal Services &amp; Benefits</b>	<b>170,692.00</b>	<b>172,013.78</b>	<b>176,643.00</b>	<b>85,558.00</b>	<b>187,122.69</b>	<b>190,272.41</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	87,119.00	10,030.00	10,030.00	2,648.00	72,920.00	72,920.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	17,049.00	28,730.00	28,730.00	3,740.00	28,730.00	28,730.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	1,000.00	1,000.00	580.00	1,000.00	1,000.00
Motor Pool Repair & Maintenance Services	813.00	1,750.00	1,750.00	960.00	1,250.00	1,250.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	720.00	720.00
Insurance Services	1,849.00	2,280.00	2,280.00	1,127.00	2,850.00	2,850.00
Communications Services	1,412.00	1,350.00	1,350.00	627.00	1,980.00	1,980.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	1,500.00	1,500.00	1,219.00	1,520.00	1,520.00
Travel Expense	795.00	2,460.00	2,460.00	0.00	2,460.00	2,460.00
Membership Dues & Association Fees	543.00	580.00	580.00	0.00	580.00	580.00
Tuition and Conference Registration	1,197.00	1,840.00	1,840.00	0.00	1,840.00	1,840.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	377.00	1,090.00	1,090.00	0.00	1,090.00	1,090.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>111,154.00</b>	<b>52,610.00</b>	<b>52,610.00</b>	<b>10,901.00</b>	<b>116,940.00</b>	<b>116,940.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	296.00	750.00	750.00	89.00	750.00	750.00
Operating Supplies	6,575.00	9,180.00	9,180.00	1,093.00	9,180.00	9,180.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	2,027.00	2,056.25	2,056.00	796.00	2,318.75	2,318.75
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	8.00	300.00	300.00	0.00	300.00	300.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	2,860.00	2,860.00	94.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	624.00	1,210.00	1,210.00	252.00	1,280.00	1,280.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>9,530.00</b>	<b>16,356.25</b>	<b>16,356.00</b>	<b>2,324.00</b>	<b>13,828.75</b>	<b>13,828.75</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	57,000.00	52,570.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	9,853.00	0.00	0.00	0.00	10,900.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(9,853.00)	(57,000.00)	(52,570.00)	0.00	(10,900.00)	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	29,600.00	30,310.00	30,310.00	15,155.00	0.00	45,390.00
IT Direct Cost Allocation	500.00	0.00	0.00	0.00	0.00	600.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	135.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>30,235.00</b>	<b>30,310.00</b>	<b>30,310.00</b>	<b>15,155.00</b>	<b>0.00</b>	<b>45,990.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	12,096.00	9,900.00	9,900.00	4,785.00	15,280.00	15,280.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>12,096.00</b>	<b>9,900.00</b>	<b>9,900.00</b>	<b>4,785.00</b>	<b>15,280.00</b>	<b>15,280.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>333,707.00</b>	<b>281,190.03</b>	<b>285,819.00</b>	<b>118,723.00</b>	<b>333,171.44</b>	<b>382,311.16</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Environmental Monitoring - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
560-4730	ENVIRONMENTAL TECHNICIAN	GS-17S	FT	1.00	2,080.00	46,067.58
560-4730	ENVIRONMENTAL TECHNICIAN	GS-17S	FT	1.00	2,080.00	48,370.92
560-4730	WATERSHED PROTECTION SPECIALIST	GS-17S	FT	1.00	2,080.00	44,944.12
<b>Total</b>				<b>3.00</b>	<b>6,240.00</b>	<b>139,382.62</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
560-4730	INTERN	GS-04	PT	0.25	480.00	5,760.00
<b>Total</b>				<b>0.25</b>	<b>480.00</b>	<b>5,760.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	
<b>Total</b>						<b>1,151.69</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Debt Service  
FUND-FUNCTION 560-8000

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	83,689.00	30,720.00	30,720.00	7,617.00	60,400.00	60,400.00	60,400.00
<b>Total Department</b>	<b>83,689.00</b>	<b>30,720.00</b>	<b>30,720.00</b>	<b>7,617.00</b>	<b>60,400.00</b>	<b>60,400.00</b>	<b>60,400.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	18,595.00	13,910.00	13,910.00	7,617.00	8,590.00	8,590.00
Interest Expense - Other Capital Debt	65,094.00	16,810.00	16,810.00	0.00	51,810.00	51,810.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>83,689.00</b>	<b>30,720.00</b>	<b>30,720.00</b>	<b>7,617.00</b>	<b>60,400.00</b>	<b>60,400.00</b>
<b>Total Department</b>	<b>83,689.00</b>	<b>30,720.00</b>	<b>30,720.00</b>	<b>7,617.00</b>	<b>60,400.00</b>	<b>60,400.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Debt Service - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	477,922.00	529,116.92	529,117.00	241,548.00	945,500.00	945,500.00
Total Expenses	96,949.00	162,781.66	162,781.66	61,851.81	579,449.45	592,510.86
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>380,973.00</b>	<b>366,335.26</b>	<b>366,335.34</b>	<b>179,696.19</b>	<b>366,050.55</b>	<b>352,989.14</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Operating Revenues</b>						
Telecommunications Services	477,922.00	479,116.92	479,117.00	241,548.00	438,800.00	438,800.00
Other	0.00	0.00	0.00	0.00	456,700.00	456,700.00
<b>Total Operating Revenues</b>	<b>477,922.00</b>	<b>479,116.92</b>	<b>479,117.00</b>	<b>241,548.00</b>	<b>895,500.00</b>	<b>895,500.00</b>
<b>Non-Operating Revenues</b>						
Year End Settlement Georgia Public Web	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>Total Non-Operating Revenue</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Interest Income</b>						
None	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interest Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Income</b>	<b>477,922.00</b>	<b>529,116.92</b>	<b>529,117.00</b>	<b>241,548.00</b>	<b>945,500.00</b>	<b>945,500.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfers In from Electric Fund	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to General Fund	0.00	(50,102.00)	(50,102.00)	0.00	0.00	(7,424.00)
<b>Total Other Sources (Uses) of Funds</b>	<b>0.00</b>	<b>(50,102.00)</b>	<b>(50,102.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(7,424.00)</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>477,922.00</b>	<b>479,014.92</b>	<b>479,015.00</b>	<b>241,548.00</b>	<b>945,500.00</b>	<b>938,076.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Telecommunications	96,949.00	162,781.66	162,781.66	61,851.81	579,449.45	592,510.86
<b>Total Department</b>	<b>96,949.00</b>	<b>162,781.66</b>	<b>162,781.66</b>	<b>61,851.81</b>	<b>579,449.45</b>	<b>592,510.86</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Telecommunications	0.00	0.00	0.00	1.00	1.00	
	<b>Total Full-Time</b>					
	<b>Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	10,640.66	10,640.66	5,320.32	107,459.45	109,030.86
Purchased & Contracted Services	6,360.00	35,221.00	35,221.00	14,215.82	146,410.00	146,410.00
Supplies	0.00	16,360.00	16,360.00	3,263.89	205,150.00	205,150.00
Capital Outlays	19,217.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	11,490.00
Depreciation & Amortization	71,372.00	100,560.00	100,560.00	39,051.78	120,430.00	120,430.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>96,949.00</b>	<b>162,781.66</b>	<b>162,781.66</b>	<b>61,851.81</b>	<b>579,449.45</b>	<b>592,510.86</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Telecommunications Fund  
DEPARTMENT: Telecommunications  
DIVISION: Telecommunications  
FUND-FUNCTION 570-4750

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	10,640.66	10,640.66	5,320.32	107,459.45	109,030.86	
Purchased & Contracted Services	6,360.00	35,221.00	35,221.00	14,215.82	146,410.00	146,410.00	
Supplies	0.00	16,360.00	16,360.00	3,263.89	205,150.00	205,150.00	
Capital Outlays	19,217.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	11,490.00	
Depreciation & Amortization	71,372.00	100,560.00	100,560.00	39,051.78	120,430.00	120,430.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>96,949.00</b>	<b>162,781.66</b>	<b>162,781.66</b>	<b>61,851.81</b>	<b>579,449.45</b>	<b>592,510.86</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Telecommunications Manager	GS-25	0.00	0.00	0.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	72,987.20	72,987.20
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	10,640.66	10,640.66	5,320.32	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	12,083.88	12,083.88
Life Insurance	0.00	0.00	0.00	0.00	188.40	188.40
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	226.26	226.26
Dental Insurance	0.00	0.00	0.00	0.00	157.68	157.68
FICA	0.00	0.00	0.00	0.00	4,525.21	4,525.21
Medicare	0.00	0.00	0.00	0.00	1,058.31	1,058.31
GMEBS Contribution	0.00	0.00	0.00	0.00	15,918.51	15,918.51
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	100.00	100.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	12.00	12.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	2.00	2.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	200.00	200.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	1,571.41
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>10,640.66</b>	<b>10,640.66</b>	<b>5,320.32</b>	<b>107,459.45</b>	<b>109,030.86</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	12,350.00	0.00	40,000.00	40,000.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	35,221.00	22,871.00	11,035.82	102,000.00	102,000.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	600.00	600.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	470.00	470.00
Communications Services	6,360.00	0.00	0.00	3,180.00	840.00	840.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Certifications & Licensing	0.00	0.00	0.00	0.00	500.00	500.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,360.00</b>	<b>35,221.00</b>	<b>35,221.00</b>	<b>14,215.82</b>	<b>146,410.00</b>	<b>146,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	500.00	500.00
Operating Supplies	0.00	10,000.00	10,000.00	3,263.89	71,200.00	71,200.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	1,060.00	1,060.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	6,360.00	6,360.00	0.00	124,390.00	124,390.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	8,000.00	8,000.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>16,360.00</b>	<b>16,360.00</b>	<b>3,263.89</b>	<b>205,150.00</b>	<b>205,150.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	59,132.00	100,000.00	338,170.99	0.00	425,000.00	325,000.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	33,570.00	33,570.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	46,083.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(85,998.00)	(100,000.00)	(338,170.99)	0.00	(458,570.00)	(358,570.00)
<b>Total Capital Outlays</b>	<b>19,217.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	11,490.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,490.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	71,372.00	100,560.00	100,560.00	39,051.78	120,430.00	120,430.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>71,372.00</b>	<b>100,560.00</b>	<b>100,560.00</b>	<b>39,051.78</b>	<b>120,430.00</b>	<b>120,430.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>96,949.00</b>	<b>162,781.66</b>	<b>162,781.66</b>	<b>61,851.81</b>	<b>579,449.45</b>	<b>592,510.86</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Telecommunications - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	New Rate
				<b>Total</b>	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	New Rate
570-4750	TELECOMMUNICATIONS MANAGER	GS-25	FT	1.00	2,080.00	72,987.20
				<b>Total</b>	1.00	2,080.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	New Rate
NONE						
				<b>Total</b>	0.00	0.00

Positions Reclassified	Description of Reclassification	Current Hourly Rate	Effective Date	FY21 - # Hours at new rate	Amount of Adjustment to Hourly Rate	Hourly Rate After Adjustment
NONE						
				<b>Total</b>		0.00

Certification Increases		Current Hourly Rate	Effective Date	FY21 - # Hours at new rate	Amount of Increase to Hourly Rate	Hourly Rate After Increase
NONE						
				<b>Total</b>		0.00



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Golf Course Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	324,557.00	247,234.00	247,234.00	222,013.00	353,550.00	361,550.00
Total Expenses	688,170.00	807,024.89	819,365.00	365,786.00	789,134.48	908,172.63
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(363,613.00)</b>	<b>(559,790.89)</b>	<b>(572,131.00)</b>	<b>(143,773.00)</b>	<b>(435,584.48)</b>	<b>(546,622.63)</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Golf Course Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Operating Revenues</b>							
Green Fees	117,871.00		80,000.00	80,000.00	84,108.00	125,000.00	125,000.00
Handicap Fees	648.00		798.00	798.00	476.00	600.00	600.00
Golf Cart Rentals	133,616.00		102,000.00	102,000.00	87,044.00	140,000.00	140,000.00
Merchandise Sales	19,915.00		17,928.00	17,928.00	13,808.00	25,000.00	29,000.00
Driving Range Fees	9,367.00		6,900.00	6,900.00	8,480.00	12,500.00	12,500.00
Senior Fees	300.00		0.00	0.00	0.00	6,500.00	6,500.00
Specials Fees	1,937.00		3,874.00	3,874.00	0.00	1,800.00	1,800.00
Membership Fees	11,319.00		5,400.00	5,400.00	5,697.00	11,000.00	11,000.00
Food & Beverage Sales	15,610.00		13,234.00	13,234.00	11,275.00	18,000.00	18,000.00
Beer Sales	6,454.00		9,600.00	9,600.00	4,548.00	8,000.00	12,000.00
Pull Cart Rentals	0.00		0.00	0.00	0.00	150.00	150.00
Equipment Rental Fees	159.00		0.00	0.00	252.00	0.00	0.00
Tournament Fees	7,094.00		7,500.00	7,500.00	6,061.00	5,000.00	5,000.00
Gift Certificates	446.00		0.00	0.00	386.00	0.00	0.00
<b>Total Operating Revenues</b>	<b>324,736.00</b>		<b>247,234.00</b>	<b>247,234.00</b>	<b>222,135.00</b>	<b>353,550.00</b>	<b>361,550.00</b>
<b>Non-Operating Revenues</b>							
Insurance Claims	0.00		0.00	0.00	0.00	0.00	0.00
Cash Over (Short)	(179.00)		0.00	0.00	(122.00)	0.00	0.00
Miscellaneous Revenue	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Non-Operating Revenue</b>	<b>(179.00)</b>		<b>0.00</b>	<b>0.00</b>	<b>(122.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>Interest Income</b>							
Bank Account Interest	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Interest Income</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Income</b>	<b>324,557.00</b>		<b>247,234.00</b>	<b>247,234.00</b>	<b>222,013.00</b>	<b>353,550.00</b>	<b>361,550.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Golf Course Fund  
 DEPARTMENT: Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
<b>Other Sources (Uses) of Funds</b>							
Operating Transfers In - from General Fund	465,148.00	589,271.00	589,271.00	0.00	459,994.00	549,883.00	
Transfer To FEMA Fund	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Other Sources (Uses) of Funds</b>	<b>465,148.00</b>	<b>589,271.00</b>	<b>589,271.00</b>	<b>0.00</b>	<b>459,994.00</b>	<b>549,883.00</b>	
<b>FUNDS</b>	<b>789,705.00</b>	<b>836,505.00</b>	<b>836,505.00</b>	<b>222,013.00</b>	<b>813,544.00</b>	<b>911,433.00</b>	

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Golf Course Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Golf Course	688,170.00	807,024.89	819,365.00	365,786.00	789,134.48	908,172.63
<b>Total Department</b>	<b>688,170.00</b>	<b>807,024.89</b>	<b>819,365.00</b>	<b>365,786.00</b>	<b>789,134.48</b>	<b>908,172.63</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Golf Course	7.50	7.63	8.13	8.13	8.13	
	<b>Total Full-Time</b>					
	<b>Equivalents (FTE)</b>	<b>7.50</b>	<b>7.63</b>	<b>8.13</b>	<b>8.13</b>	

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Golf Course Fund  
DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	294,467.00	332,714.89	345,055.00	164,289.00	402,264.48	408,782.63
Purchased & Contracted Services	74,078.00	141,650.00	141,650.00	73,362.00	139,200.00	113,700.00
Supplies	124,089.00	128,300.00	128,300.00	32,592.00	178,930.00	168,430.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	146,555.00	150,530.00	150,530.00	75,265.00	0.00	148,520.00
Depreciation & Amortization	48,981.00	53,830.00	53,830.00	20,278.00	68,740.00	68,740.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>688,170.00</b>	<b>807,024.89</b>	<b>819,365.00</b>	<b>365,786.00</b>	<b>789,134.48</b>	<b>908,172.63</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Golf Course Fund  
DEPARTMENT: Golf Course  
DIVISION: Golf Course Operations  
FUND-FUNCTION 591-5130

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021		FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	294,467.00	332,714.89	345,055.00	164,289.00	402,264.48	408,782.63
Purchased & Contracted Services	74,078.00	141,650.00	141,650.00	73,362.00	139,200.00	113,700.00
Supplies	124,089.00	128,300.00	128,300.00	32,592.00	178,930.00	168,430.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	146,555.00	150,530.00	150,530.00	75,265.00	0.00	148,520.00
Depreciation & Amortization	48,981.00	53,830.00	53,830.00	20,278.00	68,740.00	68,740.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>688,170.00</b>	<b>807,024.89</b>	<b>819,365.00</b>	<b>365,786.00</b>	<b>789,134.48</b>	<b>908,172.63</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent Golf Maintenance	GS-22S	0.00	0.00	1.00	1.00	1.00
Golf Course Superintendent	GS-22S	1.00	1.00	0.00	0.00	0.00
Golf Shop Manager	GS-17S	0.00	0.00	1.00	1.00	1.00
Golf Clubhouse Manager	GS-16S	1.00	1.00	0.00	0.00	0.00
Assistant Golf Shop Sales & Marketing Manager	GS-15S	0.00	0.00	1.00	1.00	1.00
Assistant Superintendent Golf Maintenance	GS-13	0.00	0.00	1.00	1.00	1.00
Assistant Superintendent Golf Course	GS-13	1.00	1.00	0.00	0.00	0.00
Golf Course Mechanic III	GS-13	0.00	0.00	1.00	1.00	1.00
Golf Course Mechanic	GS-04	0.50	0.50	0.00	0.00	0.00
Clubhouse Attendant Full-Time	GS-13	0.00	1.00	0.00	0.00	0.00
Clubhouse Attendant Part-Time	GS-03	2.40	1.50	1.50	1.50	1.50
Groundskeeper	GS-03	1.60	1.63	1.63	1.63	1.63
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>7.50</b>	<b>7.63</b>	<b>8.13</b>	<b>8.13</b>	<b>8.13</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	230,325.00	255,315.44	264,915.00	129,223.00	302,747.44	302,747.44
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	46.00	0.00	0.00	974.00	0.00	0.00
Employee Costs Allocated	(21,991.00)	(23,359.00)	(23,359.00)	(11,679.00)	(23,842.00)	(23,842.00)
Group Medical Insurance	39,692.00	37,972.95	37,973.00	15,835.00	46,455.36	46,455.36
Life Insurance	324.00	374.00	374.00	248.00	590.40	590.40
Long-Term Disability Insurance	444.00	544.81	545.00	250.00	673.69	673.69
Dental Insurance	1,259.00	1,455.60	1,456.00	461.00	1,130.04	1,130.04
FICA	13,547.00	15,829.56	16,426.00	7,655.00	18,770.34	18,770.34
Medicare	3,168.00	3,702.07	3,842.00	1,790.00	4,389.84	4,389.84
GMEBS Contribution	25,353.00	36,669.45	38,673.00	17,645.00	47,397.37	47,397.37
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	2,016.00	3,400.00	3,400.00	1,885.00	2,870.00	2,870.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	45.00	180.00	180.00	0.00	156.00	156.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	67.00	30.00	30.00	2.00	26.00	26.00
Flexible Spending Account Costs	172.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	600.00	600.00	0.00	800.00	800.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	100.00	100.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	6,518.15
<b>Total Personal Services &amp; Benefits</b>	<b>294,467.00</b>	<b>332,714.89</b>	<b>345,055.00</b>	<b>164,289.00</b>	<b>402,264.48</b>	<b>408,782.63</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	135.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	12,797.00	21,890.00	21,890.00	1,890.00	8,390.00	5,890.00
Disposal Services	421.00	420.00	420.00	219.00	450.00	450.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	147.00	53,310.00	53,310.00	37,926.00	47,530.00	24,530.00
Motor Pool Repair & Maintenance Services	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	45,776.00	46,180.00	46,180.00	23,990.00	46,200.00	46,200.00
Insurance Services	7,011.00	8,600.00	8,600.00	4,273.00	8,140.00	8,140.00
Communications Services	565.00	240.00	240.00	96.00	9,380.00	9,380.00
Advertising Services	0.00	600.00	600.00	0.00	1,200.00	1,200.00
Printing & Binding Services	0.00	250.00	250.00	0.00	500.00	500.00
Travel Expense	458.00	600.00	600.00	0.00	600.00	600.00
Membership Dues & Association Fees	920.00	2,680.00	2,680.00	400.00	2,680.00	2,680.00
Tuition and Conference Registration	555.00	480.00	480.00	0.00	500.00	500.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	103.00	1,900.00	1,900.00	75.00	2,050.00	2,050.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	5,190.00	1,500.00	1,500.00	4,493.00	8,580.00	8,580.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>74,078.00</b>	<b>141,650.00</b>	<b>141,650.00</b>	<b>73,362.00</b>	<b>139,200.00</b>	<b>113,700.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	223.00	400.00	400.00	0.00	400.00	400.00
Operating Supplies	27,924.00	30,000.00	30,000.00	16,817.00	23,740.00	23,740.00
Repair & Maintenance Supplies	18,700.00	20,610.00	20,610.00	16,198.00	27,600.00	27,600.00
Water & Wastewater	2,231.00	600.00	600.00	1,541.00	4,300.00	4,300.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	11,934.00	9,600.00	9,600.00	5,746.00	14,400.00	12,400.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	17,217.00	19,800.00	19,800.00	8,067.00	18,100.00	18,100.00
Stormwater Fees	8,510.00	8,400.00	8,400.00	4,309.00	8,810.00	8,810.00
Customer Service Fees	39.00	40.00	40.00	20.00	40.00	40.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	13,568.00	10,000.00	10,000.00	(22,751.00)	23,500.00	20,000.00
Purchases for Resale - Food & Beverage	15,326.00	10,000.00	10,000.00	(3,872.00)	13,500.00	13,500.00
Purchases for Resale - Beer	5,041.00	6,000.00	6,000.00	4,313.00	8,000.00	8,000.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	2,351.00	11,400.00	11,400.00	2,204.00	18,220.00	13,220.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	1,025.00	1,450.00	1,450.00	0.00	2,320.00	2,320.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	16,000.00	16,000.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>124,089.00</b>	<b>128,300.00</b>	<b>128,300.00</b>	<b>32,592.00</b>	<b>178,930.00</b>	<b>168,430.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	40,000.00	0.00
Buildings	0.00	0.00	0.00	0.00	50,000.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	30,200.00	30,200.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	30,623.00	53,110.00	53,110.00	0.00	99,600.00	72,000.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	(30,623.00)	(83,310.00)	(83,310.00)	0.00	(189,600.00)	(72,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	146,520.00	150,530.00	150,530.00	75,265.00	0.00	146,520.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,000.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	35.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>146,555.00</b>	<b>150,530.00</b>	<b>150,530.00</b>	<b>75,265.00</b>	<b>0.00</b>	<b>148,520.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	48,981.00	53,830.00	53,830.00	20,278.00	68,740.00	68,740.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>48,981.00</b>	<b>53,830.00</b>	<b>53,830.00</b>	<b>20,278.00</b>	<b>68,740.00</b>	<b>68,740.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>688,170.00</b>	<b>807,024.89</b>	<b>819,365.00</b>	<b>365,786.00</b>	<b>789,134.48</b>	<b>908,172.63</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Golf Course Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
591-5130	SUPERINTENDENT GOLF MAINTANANCE	GS-22S	FT	1.00	2,080.00	59,798.96
591-5130	GOLF SHOP MANAGER	GS-17S	FT	1.00	2,080.00	47,923.20
591-5130	ASSISTANT GOLF SHOP SALES & MARKETING MANAGER	GS-15S	FT	1.00	2,080.00	39,002.08
591-5130	ASSISTANT SUPERINTENDENT GOLF MAINTENANCE	GS-13	FT	1.00	2,080.00	35,297.60
591-5130	GOLF COURSE MECHANIC III	GS-13	FT	1.00	2,080.00	35,297.60
591-5130	GROUNDSKEEPER GOLF MAINTENANCE	GS-04	PT	0.54	1,123.00	13,476.00
591-5130	GROUNDSKEEPER GOLF MAINTENANCE	GS-04	PT	0.54	1,123.00	13,476.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GOLF CLUBHOUSE ATTENDANT	GS-04	PT	0.30	750.00	9,000.00
591-5130	GROUNDSKEEPER GOLF MAINTENANCE	GS-03	PT	0.54	1,123.00	13,476.00
<b>Total</b>				<b>8.13</b>	<b>17,519.00</b>	<b>302,747.44</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
<b>Total</b>						<b>0.00</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
<b>Total</b>					<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	877,127.00	949,680.00	949,680.00	442,007.00	956,100.00	956,100.00
Total Expenses	1,456,495.00	1,558,113.87	1,565,848.00	683,140.00	1,528,475.28	1,568,877.83
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(579,368.00)</b>	<b>(608,433.87)</b>	<b>(616,168.00)</b>	<b>(241,133.00)</b>	<b>(572,375.28)</b>	<b>(612,777.83)</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund  
 DEPARTMENT: Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Operating Revenues</b>							
Motor Pool Charges		874,136.00	949,680.00	949,680.00	441,540.00	956,100.00	956,100.00
<b>Total Operating Revenues</b>		874,136.00	949,680.00	949,680.00	441,540.00	956,100.00	956,100.00
<b>Non-Operating Revenues</b>							
Miscellaneous Income		541.00	0.00	0.00	467.00	0.00	0.00
Gain on Sale of Assets		2,450.00	0.00	0.00	0.00	0.00	0.00
<b>Total Non-Operating Revenue</b>		2,991.00	0.00	0.00	467.00	0.00	0.00
<b>Interest Income</b>							
Bank Account Interest		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interest Income</b>		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		877,127.00	949,680.00	949,680.00	442,007.00	956,100.00	956,100.00
<b>Other Sources (Uses) of Funds</b>							
Transfer from General Fund		627,318.00	558,974.00	558,974.00	0.00	574,900.28	659,538.00
Transfers Out		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Sources (Uses) of Funds</b>		627,318.00	558,974.00	558,974.00	0.00	574,900.28	659,538.00
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>		1,504,445.00	1,508,654.00	1,508,654.00	442,007.00	1,531,000.28	1,615,638.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Motor Pool	1,456,495.00	1,558,113.87	1,565,848.00	683,140.00	1,528,475.28	1,568,877.83
<b>Total Department</b>	<b>1,456,495.00</b>	<b>1,558,113.87</b>	<b>1,565,848.00</b>	<b>683,140.00</b>	<b>1,528,475.28</b>	<b>1,568,877.83</b>

Summary of Authorized Positions						
Division	Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022	
	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE	
Motor Pool	11.00	10.00	10.00	11.00	11.00	
	<b>Total Full-Time</b>					
	<b>Equivalents (FTE)</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	606,197.00	625,063.87	638,173.00	277,245.00	705,992.78	713,774.73
Purchased & Contracted Services	61,656.00	74,280.00	74,280.00	38,786.00	78,090.00	63,320.00
Supplies	617,093.00	708,790.00	703,415.00	291,502.00	694,652.50	595,713.10
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	117,429.00	100,520.00	100,520.00	50,260.00	0.00	146,330.00
Depreciation & Amortization	54,120.00	49,460.00	49,460.00	25,347.00	49,740.00	49,740.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,456,495.00</b>	<b>1,558,113.87</b>	<b>1,565,848.00</b>	<b>683,140.00</b>	<b>1,528,475.28</b>	<b>1,568,877.83</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Motor Pool Fund  
DEPARTMENT: Motor Pool  
DIVISION: Motor Pool Operations  
FUND-FUNCTION 601-4800

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	606,197.00		625,063.87	638,173.00	277,245.00	705,992.78	713,774.73
Purchased & Contracted Services	61,656.00		74,280.00	74,280.00	38,786.00	78,090.00	63,320.00
Supplies	617,093.00		708,790.00	703,415.00	291,502.00	694,652.50	595,713.10
Capital Outlays	0.00		0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	117,429.00		100,520.00	100,520.00	50,260.00	0.00	146,330.00
Depreciation & Amortization	54,120.00		49,460.00	49,460.00	25,347.00	49,740.00	49,740.00
Intergovernmental & Other Costs	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service	0.00		0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,456,495.00</b>		<b>1,558,113.87</b>	<b>1,565,848.00</b>	<b>683,140.00</b>	<b>1,528,475.28</b>	<b>1,568,877.83</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fleet Superintendent	GS-22S	0.00	0.00	0.00	1.00	1.00
Fleet Maintenance Manager	GS-18S	1.00	1.00	1.00	0.00	0.00
Mechanic I	GS-15	0.00	0.00	1.00	7.00	7.00
Mechanic III	GS-13	5.00	4.00	4.00	0.00	0.00
Mechanic II	GS-12	2.00	2.00	1.00	0.00	0.00
Administrative Assistant	GS-09	1.00	1.00	1.00	1.00	1.00
Inventory Technician	GS-12	0.00	0.00	1.00	1.00	1.00
Parts Technician	GS-07	1.00	1.00	0.00	0.00	0.00
Tire Technician Mechanic	GS-10	0.00	0.00	0.00	1.00	1.00
Tire Repair Technician	GS-06	1.00	1.00	1.00	0.00	0.00
<b>Total Full-Time</b>						
<b>Equivalents (FTE)</b>		<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
601-4800-51-1100-0000 Regular Wages & Salaries	374,546.00	378,462.24	388,662.00	180,355.00	458,695.39	458,695.39
601-4800-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-1300-0000 Overtime	11,348.00	7,500.00	7,500.00	5,689.00	9,600.00	9,600.00
601-4800-51-1400-0000 Employee Costs Allocated	33,109.00	34,953.00	34,953.00	5,825.00	0.00	0.00
601-4800-51-2100-0000 Group Medical Insurance	80,846.00	82,646.18	82,646.00	26,791.00	87,697.92	87,697.92
601-4800-51-2110-0000 Life Insurance	996.00	826.40	826.00	524.00	1,237.80	1,237.80
601-4800-51-2120-0000 Long-Term Disability Insurance	1,400.00	1,173.23	1,173.00	508.00	1,421.96	1,421.96
601-4800-51-2130-0000 Dental Insurance	2,297.00	2,170.56	2,171.00	398.00	1,206.36	1,206.36
601-4800-51-2200-0000 FICA	22,072.00	23,929.66	24,563.00	11,073.00	29,034.31	29,034.31
601-4800-51-2300-0000 Medicare	5,161.00	5,596.45	5,744.00	2,590.00	6,790.28	6,790.28
601-4800-51-2410-0000 GMEBS Contribution	68,178.00	78,966.15	81,095.00	39,766.00	101,754.75	99,660.99
601-4800-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2700-0000 Worker's Compensation Insurance	5,238.00	6,600.00	6,600.00	3,660.00	6,200.00	6,200.00
601-4800-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2900-0000 Other Employee Benefits	132.00	120.00	120.00	0.00	132.00	132.00
601-4800-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2950-0000 EAP ( Employee Assistance Plan )	227.00	20.00	20.00	5.00	22.00	22.00
601-4800-51-2960-0000 Flexible Spending Account Costs	523.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2965-0000 FSA-Flex Benefits	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
601-4800-51-2970-0000 Retiree Insurance Benefits	124.00	100.00	100.00	61.00	200.00	200.00
101-4800-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
101-4800-51-F3-0000 other benefit	0.00	0.00	0.00	0.00	0.00	9,875.71
<b>Total Personal Services &amp; Benefits</b>	<b>606,197.00</b>	<b>625,063.87</b>	<b>638,173.00</b>	<b>277,245.00</b>	<b>705,992.78</b>	<b>713,774.73</b>
<b>Purchased &amp; Contracted Services</b>						
601-4800-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-1200-0000 Professional Services	567.00	530.00	530.00	0.00	530.00	530.00
601-4800-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-1300-0000 Technical Services	21,105.00	17,160.00	17,160.00	14,645.00	20,360.00	18,920.00
601-4800-52-2110-0000 Disposal Services	578.00	12,780.00	12,780.00	340.00	17,150.00	7,150.00
601-4800-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2200-0000 General Repair & Maintenance Services	11,511.00	19,660.00	19,660.00	11,474.00	12,630.00	7,630.00
601-4800-52-2210-0000 Motor Pool Repair & Maintenance Services	4,181.00	9,600.00	9,600.00	2,402.00	0.00	5,000.00
601-4800-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2320-0000 Rental of Equipment & Vehicles	154.00	150.00	150.00	83.00	210.00	210.00
601-4800-52-3100-0000 Insurance Services	8,703.00	10,710.00	10,710.00	5,326.00	11,450.00	11,450.00
601-4800-52-3200-0000 Communications Services	8,908.00	3,690.00	3,690.00	4,516.00	8,890.00	8,890.00
601-4800-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3400-0000 Printing & Binding Services	1,318.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	270.00	440.00
601-4800-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	1,000.00	1,000.00
601-4800-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	4,900.00	1,400.00
601-4800-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3800-0000 Certifications & Licensure	0.00	0.00	0.00	0.00	700.00	700.00
601-4800-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3950-0000 Temporary Staffing Agency Services	4,631.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>61,656.00</b>	<b>74,280.00</b>	<b>74,280.00</b>	<b>38,786.00</b>	<b>78,090.00</b>	<b>63,320.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
601-4800-53-1110-0000 Office Supplies	294.00	740.00	740.00	577.00	740.00	740.00
601-4800-53-1120-0000 Operatina Supplies	25,723.00	24,000.00	24,000.00	13,183.00	24,000.00	18,000.00
601-4800-53-1130-0000 Repair & Maintenance Supplies	519,700.00	600,000.00	600,000.00	252,533.00	600,000.00	510,000.00
601-4800-53-1210-0000 Water & Wastewater	17,917.00	19,200.00	19,200.00	3,639.00	7,200.00	7,600.00
601-4800-53-1220-0000 Natural Gas	5,081.00	6,540.00	6,540.00	2,402.00	5,400.00	5,400.00
601-4800-53-1230-0000 Electricity	20,916.00	20,400.00	20,400.00	10,416.00	21,000.00	24,360.00
601-4800-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1270-0000 Gasoline & Diesel Fuel	4,733.00	7,820.00	7,820.00	1,854.00	9,112.50	7,113.10
601-4800-53-1280-0000 Stormwater Fees	4,446.00	3,600.00	3,600.00	2,251.00	4,440.00	4,700.00
601-4800-53-1290-0000 Customer Service Fees	117.00	80.00	80.00	59.00	80.00	120.00
601-4800-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1520-0000 Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1595-0000 Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1596-0000 Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1600-0000 Tools & Small Equipment	12,305.00	19,700.00	14,325.00	1,974.00	17,800.00	12,800.00
601-4800-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1710-0000 Uniforms	5,861.00	6,710.00	6,710.00	2,614.00	4,880.00	4,880.00
601-4800-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>617,093.00</b>	<b>708,790.00</b>	<b>703,415.00</b>	<b>291,502.00</b>	<b>694,652.50</b>	<b>595,713.10</b>
<b>Capital</b>						
601-4800-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2100-0000 Machinerv	0.00	0.00	0.00	0.00	8,640.00	0.00
601-4800-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	96,500.00	96,500.00
601-4800-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2500-0000 Other Equipment	6,500.00	0.00	5,375.00	5,375.00	25,000.00	0.00
601-4800-54-3000-0000 Intanaible Assets	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-9999-0000 Capital Outlay Distributed	(6,500.00)	0.00	(5,375.00)	(5,375.00)	(130,140.00)	(96,500.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
601-4800-55-1100-0000 Indirect Cost Allocation	107,550.00	100,520.00	100,520.00	50,260.00	0.00	124,110.00
601-4800-55-1101-0000 IT Direct Cost Allocation	8,375.00	0.00	0.00	0.00	0.00	22,220.00
601-4800-55-1102-0000 Citizen Enaaqement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-1103-0000 DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-4800-55-1104-0000 Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2200-0000 Claims - Property Damaaes	1,504.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2210-0000 Claims - Automobile Damaaes	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>117,429.00</b>	<b>100,520.00</b>	<b>100,520.00</b>	<b>50,260.00</b>	<b>0.00</b>	<b>146,330.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
601-4800-56-1000-0000 Depreciation	54,120.00	49,460.00	49,460.00	25,347.00	49,740.00	49,740.00
601-4800-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>54,120.00</b>	<b>49,460.00</b>	<b>49,460.00</b>	<b>25,347.00</b>	<b>49,740.00</b>	<b>49,740.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
601-4800-57-1001-0000 Pavments to Soaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1002-0000 Pavments to Spaldina County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1003-0000 Soaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1004-0000 Pavments to Spaldina County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1005-0000 Pavments to Soaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1006-0000 Pavments to Soaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1007-0000 Pavments to Spaldina County Board of Reaistrars	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1010-0000 Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1049-0000 Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2004-0000 Three Rivers Reaional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2005-0000 Pavments to University of Georai Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2006-0000 Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2007-0000 Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2008-0000 Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2009-0000 Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2010-0000 Pavments to State of Ga - Hiahwav Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2011-0000 Pavments to University of Georai Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2013-0000 Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-3001-0000 Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
601-4800-58-1100-0000 Princial Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1200-0000 Princial Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1300-0000 Princial Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1400-0000 Princial Pavment of Pledaed Revenues	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,456,495.00</b>	<b>1,558,113.87</b>	<b>1,565,848.00</b>	<b>683,140.00</b>	<b>1,528,475.28</b>	<b>1,568,877.83</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Motor Pool Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
601-4800	FLEET MAINTENANCE MANAGER	GS-18S	FT	1.00	2,080.00	47,923.20
601-4800	MECHANIC III	GS-13	FT	1.00	2,080.00	37,044.80
601-4800	MECHANIC III	GS-13	FT	1.00	2,080.00	35,276.80
601-4800	MECHANIC III	GS-13	FT	1.00	2,080.00	45,926.40
601-4800	MECHANIC III	GS-13	FT	1.00	2,080.00	35,297.60
601-4800	MECHANIC III	GS-13	FT	1.00	2,080.00	35,297.60
601-4800	INVENTORY TECHNICIAN	GS-12	FT	1.00	2,080.00	33,800.00
601-4800	MECHANIC II	GS-12	FT	1.00	2,080.00	41,745.60
601-4800	MECHANIC I	GS-11	FT	1.00	2,080.00	32,317.00
601-4800	ADMINISTRATIVE ASSISTANT	GS-09	FT	1.00	2,080.00	42,972.80
601-4800	TIRE REPAIR TECHNICIAN	GS-06	FT	1.00	2,080.00	24,890.00
<b>Total</b>				<b>11.00</b>	<b>22,880.00</b>	<b>412,491.80</b>

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
601-4800	TIRE TECHNICIAN MECHANIC	GS-10	FT	1.00	2,080.00	30,832.00
<b>Total</b>				<b>1.00</b>	<b>2,080.00</b>	<b>30,832.00</b>

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
601-4800	TIRE REPAIR TECHNICIAN	GS-06	FT	(1.00)	(2,080.00)	(24,890.00)
<b>Total</b>				<b>(1.00)</b>	<b>(2,080.00)</b>	<b>(24,890.00)</b>

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>						<b>39,046.45</b>

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
<b>Total</b>					<b>1,215.14</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: MainStreet Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	0.00	0.00	0.00	0.00	500.00	500.00
Total Expenses	13,295.00	92,839.00	92,839.00	5,081.00	26,130.00	105,717.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>(13,295.00)</b>	<b>(92,839.00)</b>	<b>(92,839.00)</b>	<b>(5,081.00)</b>	<b>(25,630.00)</b>	<b>(105,217.00)</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: MainStreet Fund  
 DEPARTMENT: Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
<b>Operating Revenues</b>							
Umbrella Matching Contributions	0.00	0.00	0.00	0.00	0.00	500.00	500.00
	0.00	0.00	0.00	0.00	0.00	500.00	500.00
<b>Non-Operating Revenues</b>							
Contributions and Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions and Donations from Spalding County	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Non-Operating Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Interest Income</b>							
Bank Account Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interest Income</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>	0.00	0.00	0.00	0.00	0.00	500.00	500.00
<b>Other Sources (Uses) of Funds</b>							
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers To Water & Wastewater Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers (To) From General Fund	96,774.00	96,774.00	96,774.00	92,839.00	0.00	26,280.00	105,217.00
<b>Total Other Sources (Uses) of Funds</b>	<b>96,774.00</b>	<b>96,774.00</b>	<b>96,774.00</b>	<b>92,839.00</b>	<b>0.00</b>	<b>26,280.00</b>	<b>105,217.00</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>96,774.00</b>	<b>96,774.00</b>	<b>96,774.00</b>	<b>92,839.00</b>	<b>0.00</b>	<b>26,780.00</b>	<b>105,717.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: MainStreet Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Main Street - City Funded	13,295.00	92,839.00	92,839.00	5,081.00	26,130.00	105,717.00
Main Street - County Funded	0.00	0.00	0.00	0.00	0.00	0.00
Main Street - Pocket Parks	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>13,295.00</b>	<b>92,839.00</b>	<b>92,839.00</b>	<b>5,081.00</b>	<b>26,130.00</b>	<b>105,717.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Main Street - City Funded		0.00	0.00	0.00	0.00	0.00
Main Street - County Funded		0.00	0.00	0.00	0.00	0.00
Main Street - Pocket Parks		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time</b>					
	<b>Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: MainStreet Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,927.00	14,990.00	14,990.00	1,410.00	17,910.00	14,160.00
Supplies	368.00	5,230.00	5,230.00	3,671.00	8,220.00	6,240.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>13,295.00</b>	<b>92,839.00</b>	<b>92,839.00</b>	<b>5,081.00</b>	<b>26,130.00</b>	<b>105,717.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Mainstreet Fund  
 DEPARTMENT: Mainstreet  
 DIVISION: Mainstreet - City Funded  
 FUND-FUNCTION 952-6550

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	12,927.00	14,990.00	14,990.00	1,410.00	17,910.00	14,160.00	
Supplies	368.00	5,230.00	5,230.00	3,671.00	8,220.00	6,240.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>13,295.00</b>	<b>92,839.00</b>	<b>92,839.00</b>	<b>5,081.00</b>	<b>26,130.00</b>	<b>105,717.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	4,862.00	5,000.00	5,000.00	0.00	4,800.00	3,600.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	50.00	50.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	544.00	550.00	550.00	272.00	0.00	0.00
Advertising Services	2,930.00	3,600.00	3,600.00	1,123.00	4,800.00	4,000.00
Printing & Binding Services	3,741.00	3,000.00	3,000.00	0.00	4,750.00	3,500.00
Travel Expense	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
Membership Dues & Association Fees	475.00	480.00	480.00	0.00	380.00	480.00
Tuition and Conference Registration	375.00	860.00	860.00	15.00	1,330.00	730.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	300.00	300.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,927.00</b>	<b>14,990.00</b>	<b>14,990.00</b>	<b>1,410.00</b>	<b>17,910.00</b>	<b>14,160.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	37.00	4,930.00	4,930.00	3,671.00	7,500.00	6,000.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	260.00	300.00	300.00	0.00	600.00	200.00
Books & Periodicals	0.00	0.00	0.00	0.00	120.00	40.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	71.00	0.00	0.00	1.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>368.00</b>	<b>5,230.00</b>	<b>5,230.00</b>	<b>3,671.00</b>	<b>8,220.00</b>	<b>6,240.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>72,619.00</b>	<b>72,619.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,317.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>13,295.00</b>	<b>92,839.00</b>	<b>92,839.00</b>	<b>5,081.00</b>	<b>26,130.00</b>	<b>105,717.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS**  
**FISCAL YEAR 2021-2022**  
**Mainstreet - City Funded - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
This Division has no employees							
				<b>Total</b>	0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
				<b>Total</b>	0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
				<b>Total</b>	0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Adjustment	
NONE								
						<b>Total</b>	0.00	0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Increase		
NONE								
						<b>Total</b>	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Mainstreet Fund  
DEPARTMENT: Mainstreet  
DIVISION: Mainstreet - County Funded  
FUND-FUNCTION 952-6551

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Mainstreet - County Funded - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
This Division has no employees							
<b>Total</b>				0.00	0.00	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
<b>Total</b>				0.00	0.00	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)	FICA
NONE							
<b>Total</b>				0.00	0.00	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Adjustment
NONE							
<b>Total</b>						0.00	0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21	FICA on Increase
NONE						
<b>Total</b>					0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
APPROPRIATION DETAIL**

FUND: Mainstreet Fund  
DEPARTMENT: Mainstreet  
DIVISION: Mainstreet - Pocket Parks  
FUND-FUNCTION 952-6552

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Mainstreet - Pocket Parks - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00
					0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00
					0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
				<b>Total</b>		0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
				<b>Total</b>	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Downtown Development Authority (D.D.A.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Total Revenues	21,388.00	900.00	900.00	16.00	900.00	900.00
Total Expenses	16,588.00	82,109.00	127,109.00	13,212.00	16,590.00	92,977.00
<b>Net Revenues less Expenses - Before Transfers In or Out</b>	<b>4,800.00</b>	<b>(81,209.00)</b>	<b>(126,209.00)</b>	<b>(13,196.00)</b>	<b>(15,690.00)</b>	<b>(92,077.00)</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

**FUND:** Downtown Development Authority (D.D.A.) Fund  
**DEPARTMENT:** Revenues and Other Sources /Other Uses of Funds

	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
<b>Operating Revenues</b>						
Revolving Loan Program Application Fees	0.00	900.00	900.00	0.00	900.00	900.00
Rental Income	5,400.00	0.00	0.00	0.00	0.00	0.00
Sale of Property Held for Resale	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Operating Revenues</b>	<b>5,400.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>
<b>Non-Operating Revenues</b>						
Grants-Operating-Georgia Council for the Arts	0.00	0.00	0.00	0.00	0.00	0.00
Contributions & Donations from Private Sources	15,900.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Non-Operating Revenue</b>	<b>15,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interest Income</b>						
Interest Income	88.00	0.00	0.00	16.00	0.00	0.00
<b>Total Interest Income</b>	<b>88.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Income</b>	<b>21,388.00</b>	<b>900.00</b>	<b>900.00</b>	<b>16.00</b>	<b>900.00</b>	<b>900.00</b>
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers from General Fund	(89,194.00)	81,209.00	(81,209.00)	0.00	14,960.00	92,077.00
Operating Transfers from TAD1 Fund	70,000.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Sources (Uses) of Funds</b>	<b>(19,194.00)</b>	<b>81,209.00</b>	<b>(81,209.00)</b>	<b>0.00</b>	<b>14,960.00</b>	<b>92,077.00</b>
<b>OF FUNDS</b>	<b>2,194.00</b>	<b>82,109.00</b>	<b>(80,309.00)</b>	<b>16.00</b>	<b>15,860.00</b>	<b>92,977.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Downtown Development Authority (D.D.A.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
	AUDITED ACTUAL					
Downtown Development Authority Operatio	11,588.00	81,209.00	101,209.00	13,212.00	15,990.00	92,377.00
Downtown Development Authority Economic Development	5,000.00	900.00	25,900.00	0.00	600.00	600.00
<b>Total Department</b>	<b>16,588.00</b>	<b>82,109.00</b>	<b>127,109.00</b>	<b>13,212.00</b>	<b>16,590.00</b>	<b>92,977.00</b>

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Division		Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Downtown Development Authority Operatio		0.00	0.00	0.00	0.00	0.00
Downtown Development Authority Economic Development		0.00	0.00	0.00	0.00	0.00
	<b>Total Full-Time Equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS  
 APPROPRIATION DETAIL

FUND: Downtown Development Authority (D.D.A.) Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR	CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	2020	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	8,765.00	8,540.00	8,540.00	239.00	14,740.00	6,350.00
Supplies	823.00	950.00	950.00	381.00	1,850.00	1,310.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	7,000.00	0.00	45,000.00	12,592.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>16,588.00</b>	<b>82,109.00</b>	<b>127,109.00</b>	<b>13,212.00</b>	<b>16,590.00</b>	<b>92,977.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund  
DEPARTMENT: Downtown Development Authority  
DIVISION: Downtown Development Authority Operations  
FUND-FUNCTION 953-6555

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	8,765.00	7,640.00	7,640.00	239.00	14,140.00	5,750.00	
Supplies	823.00	950.00	950.00	381.00	1,850.00	1,310.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	2,000.00	0.00	20,000.00	12,592.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>11,588.00</b>	<b>81,209.00</b>	<b>101,209.00</b>	<b>13,212.00</b>	<b>15,990.00</b>	<b>92,377.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-Time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	5,373.00	0.00	0.00	0.00	1,500.00	0.00
Legal Services	813.00	1,500.00	1,500.00	0.00	0.00	500.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	4,270.00	530.00
Motor Pool Repair & Maintenance Services	209.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	604.00	1,500.00	1,500.00	40.00	1,800.00	1,000.00
Printing & Binding Services	0.00	1,000.00	1,000.00	149.00	2,450.00	1,000.00
Travel Expense	1,766.00	2,270.00	2,270.00	0.00	2,350.00	1,600.00
Membership Dues & Association Fees	0.00	200.00	200.00	0.00	200.00	200.00
Tuition and Conference Registration	0.00	1,170.00	1,170.00	50.00	1,270.00	770.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	300.00	150.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>8,765.00</b>	<b>7,640.00</b>	<b>7,640.00</b>	<b>239.00</b>	<b>14,140.00</b>	<b>5,750.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	133.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	35.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	551.00	500.00	500.00	322.00	1,340.00	910.00
Customer Service Fees	104.00	100.00	100.00	59.00	160.00	200.00
Food	0.00	350.00	350.00	0.00	350.00	200.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>823.00</b>	<b>950.00</b>	<b>950.00</b>	<b>381.00</b>	<b>1,850.00</b>	<b>1,310.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	72,619.00	72,619.00	0.00	0.00	85,317.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>72,619.00</b>	<b>72,619.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,317.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
Payments to Griffin/Spalding Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	2,000.00	0.00	20,000.00	12,592.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>2,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>12,592.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>11,588.00</b>	<b>81,209.00</b>	<b>101,209.00</b>	<b>13,212.00</b>	<b>15,990.00</b>	<b>92,377.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Downtown Development Authority Operations - Staffing Details**

Department	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
This Division has no employees						
				<b>Total</b>	0.00	0.00

New Positions	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00

Positions Eliminated	Title	Position Grade	Position Type	FTE Count	Hours per Year	Rate (annually)
NONE						
				<b>Total</b>	0.00	0.00

Positions Reclassified	Description of Reclassification	New Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE						
						<b>Total</b>
						0.00

Certification Increases	Current Grade	Effective Date	Percent Change	FY21 - # Hours at new rate	Amount of Adjustment in FY21
NONE					
					<b>Total</b>
					0.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund  
DEPARTMENT: Downtown Development Authority  
DIVISION: Downtown Development Authority Economic Development  
FUND-FUNCTION 953-7520

EXPENSE CLASSIFICATION	PRIOR FISCAL YEAR 2020		CURRENT FISCAL YEAR 2021			FISCAL YEAR 2022	
	AUDITED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	MID-YEAR ACTUAL	REQUESTED	RECOMMENDED	
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased & Contracted Services	0.00	900.00	900.00	0.00	600.00	600.00	
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00	
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00	
Intergovernmental & Other Costs	5,000.00	0.00	25,000.00	0.00	0.00	0.00	
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Department</b>	<b>5,000.00</b>	<b>900.00</b>	<b>25,900.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	

Summary of Authorized Positions		Prior Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2022
Position Title	Pay Grade	Amended-Approved FTE	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division has no authorized positions						
<b>Total Full-time Equivalents (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00	0.00
Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
FICA	0.00	0.00	0.00	0.00	0.00	0.00
Medicare	0.00	0.00	0.00	0.00	0.00	0.00
GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
FSA-Flex Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
other benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	0.00	900.00	900.00	0.00	600.00	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00	600.00
Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Staffing Agency Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Supplies</b>						
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	0.00	0.00	0.00
Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
Food	0.00	0.00	0.00	0.00	0.00	0.00
Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale- Aircraft Fuel AVGAS & JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - JET A	0.00	0.00	0.00	0.00	0.00	0.00
Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
Sites	0.00	0.00	0.00	0.00	0.00	0.00
Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
Computers	0.00	0.00	0.00	0.00	0.00	0.00
Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Distributed	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
IT Direct Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center Facility Allocation to Archives	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 CAPITAL and OPERATING BUDGETS**  
**APPROPRIATION DETAIL**

EXPENSE CLASSIFICATION	Fiscal Year 2020 AUDITED ACTUAL	Fiscal Year 2021 ORIGINAL BUDGET	Fiscal Year 2021 AMENDED BUDGET	Fiscal Year 2021 MID-YEAR ACTUAL	Fiscal Year 2022 REQUESTED	Fiscal Year 2022 RECOMMENDED
<b>Depreciation &amp; Amortization</b>						
Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
Pavments to Spaldina Countv Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Spaldina Countv Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv District Attornev	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Spaldina Countv Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Pike Countv Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
Three Rivers Reacional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to University of Georgia Archwavs Proaram	0.00	0.00	0.00	0.00	0.00	0.00
Pavments to Griffin/Spaldina Housing Authority	0.00	0.00	0.00	0.00	0.00	0.00
Facade Grants	5,000.00	0.00	25,000.00	0.00	0.00	0.00
Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>5,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>5,000.00</b>	<b>900.00</b>	<b>25,900.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>

**CITY OF GRIFFIN DEPARTMENT STAFFING DETAILS  
FISCAL YEAR 2021-2022**

**Downtown Development Authority Economic Development - Staffing Details**

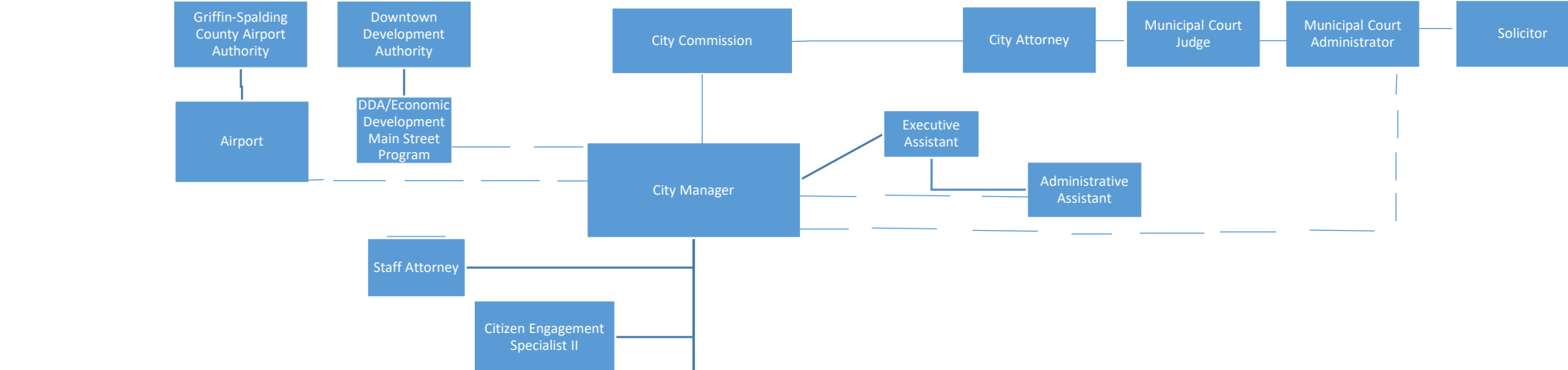
<b>Department</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
This Division has no employees						
<b>Total</b>				0.00	0.00	0.00

<b>New Positions</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

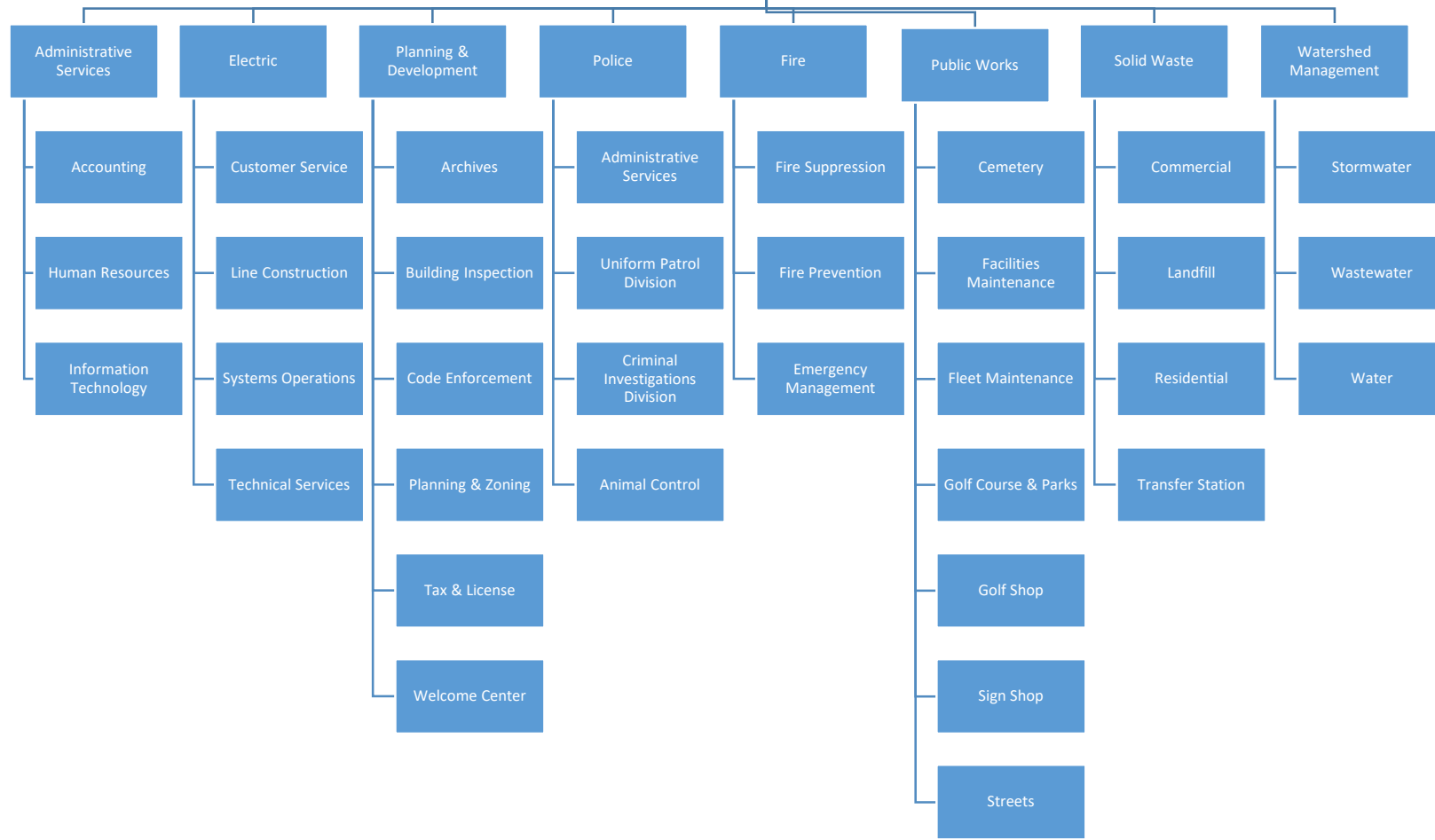
<b>Positions Eliminated</b>	<b>Title</b>	<b>Position Grade</b>	<b>Position Type</b>	<b>FTE Count</b>	<b>Hours per Year</b>	<b>Rate (annually)</b>
NONE						
<b>Total</b>				0.00	0.00	0.00

<b>Positions Reclassified</b>	<b>Description of Reclassification</b>	<b>New Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE						
<b>Total</b>						0.00

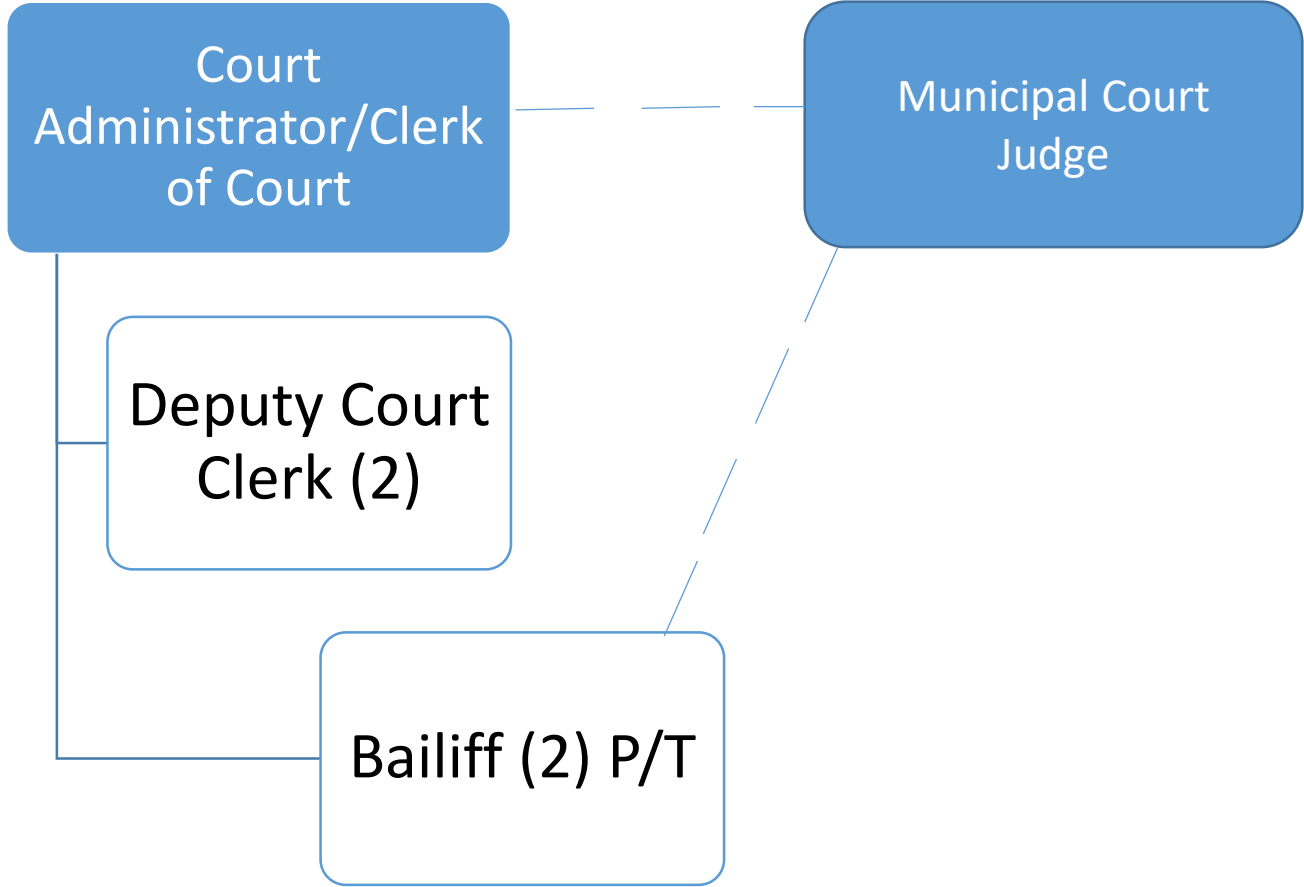
<b>Certification Increases</b>	<b>Current Grade</b>	<b>Effective Date</b>	<b>Percent Change</b>	<b>FY21 - # Hours at new rate</b>	<b>Amount of Adjustment in FY21</b>
NONE					
<b>Total</b>					0.00



# CITY MANAGER FY22

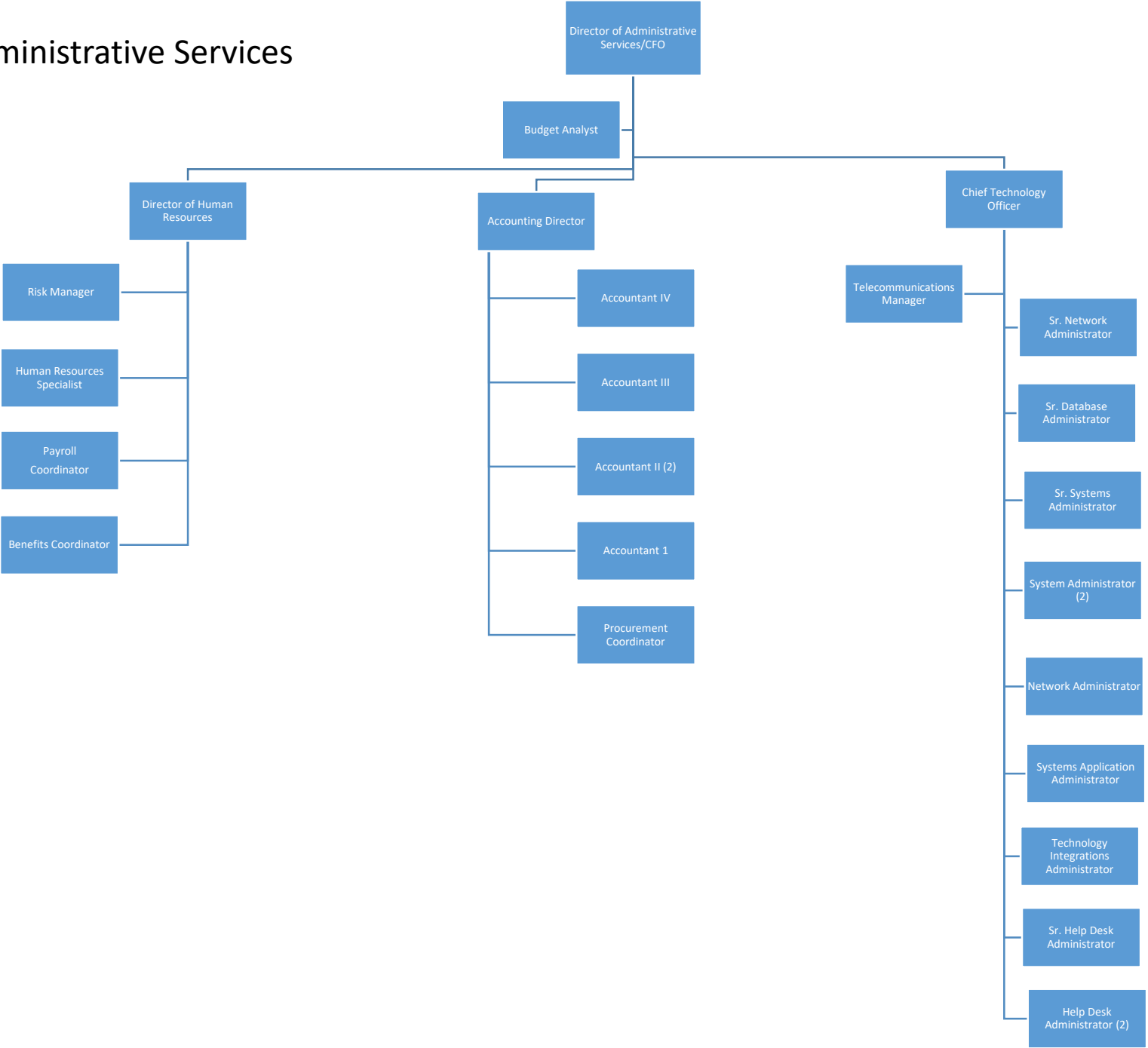


MUNICIPAL COURT  
FY22

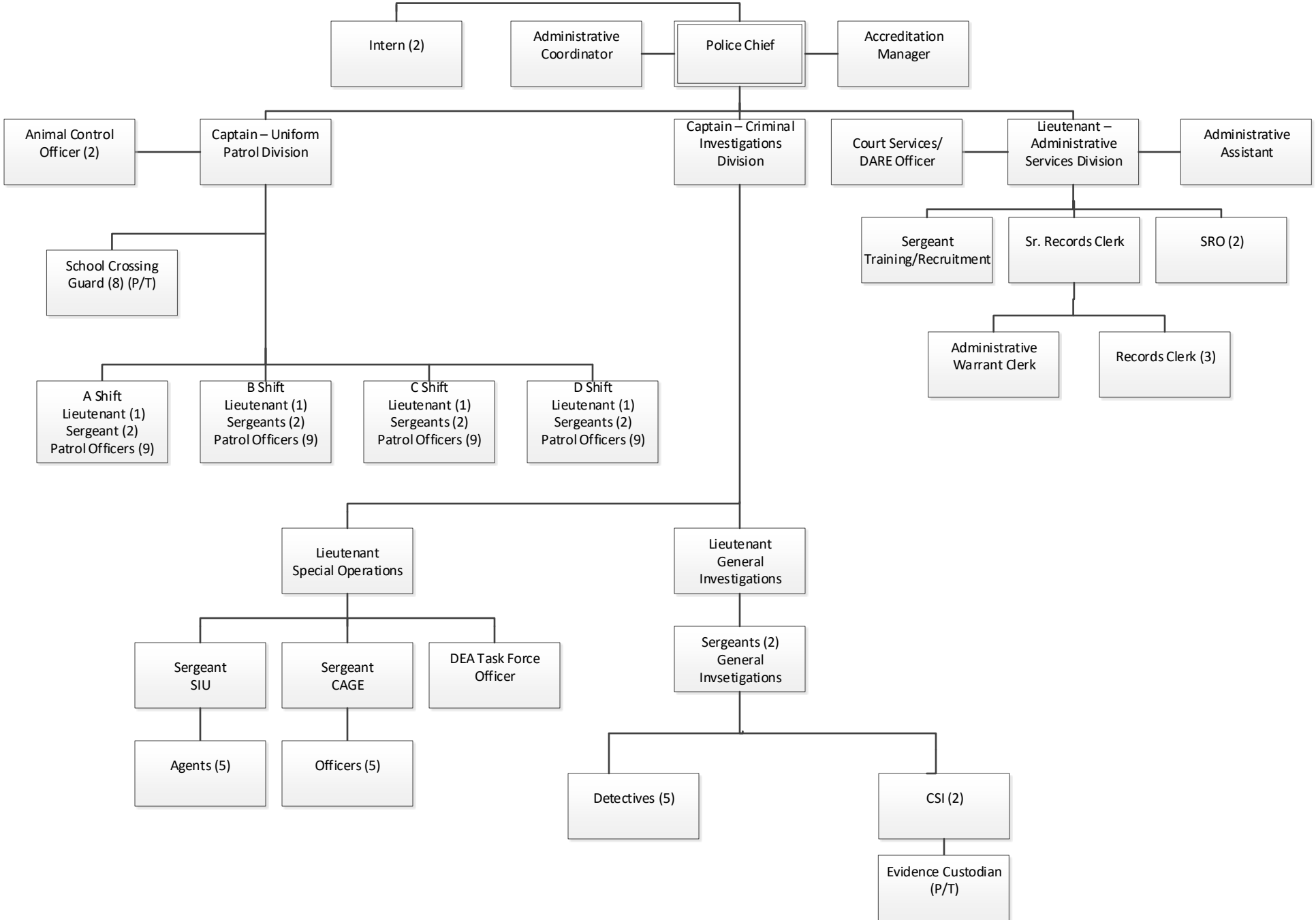


# Department of Administrative Services

fy22

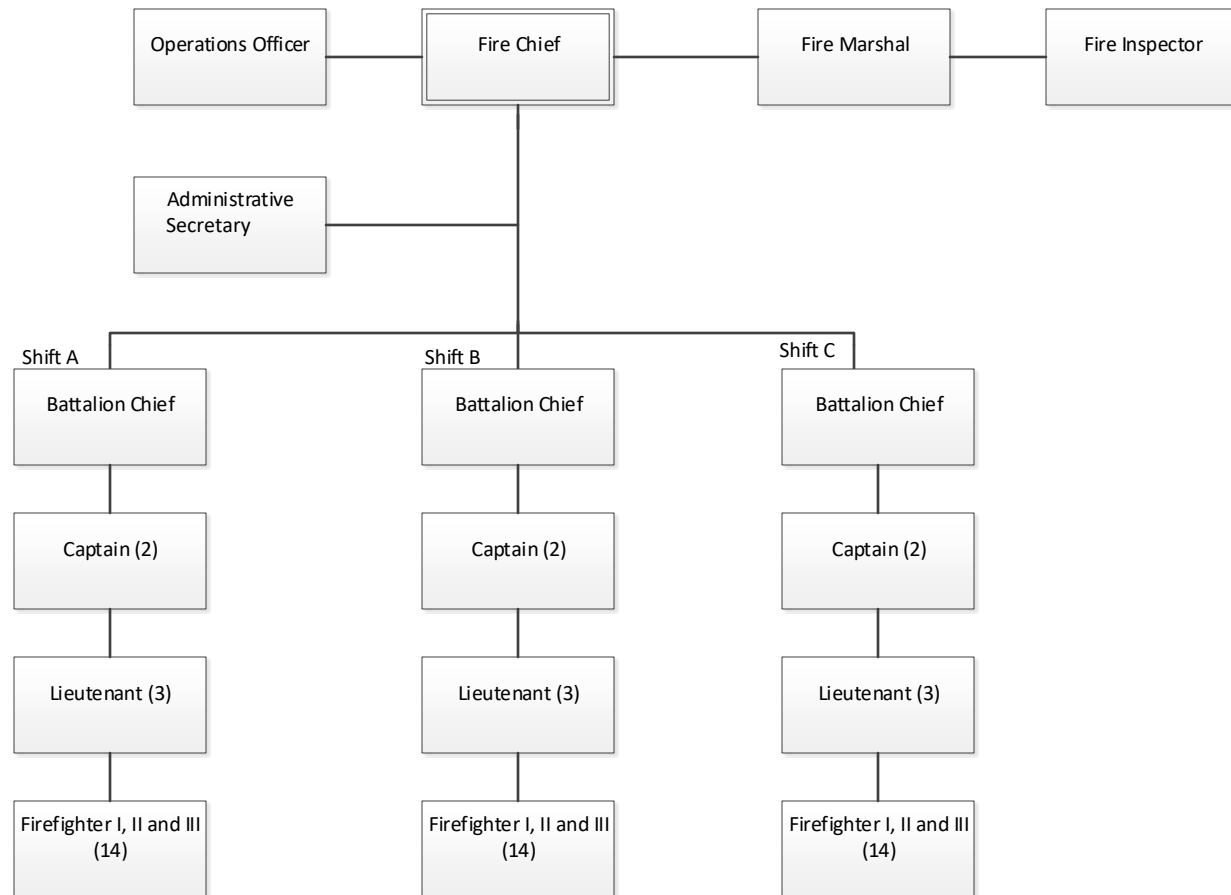


POLICE DEPARTMENT  
FY22

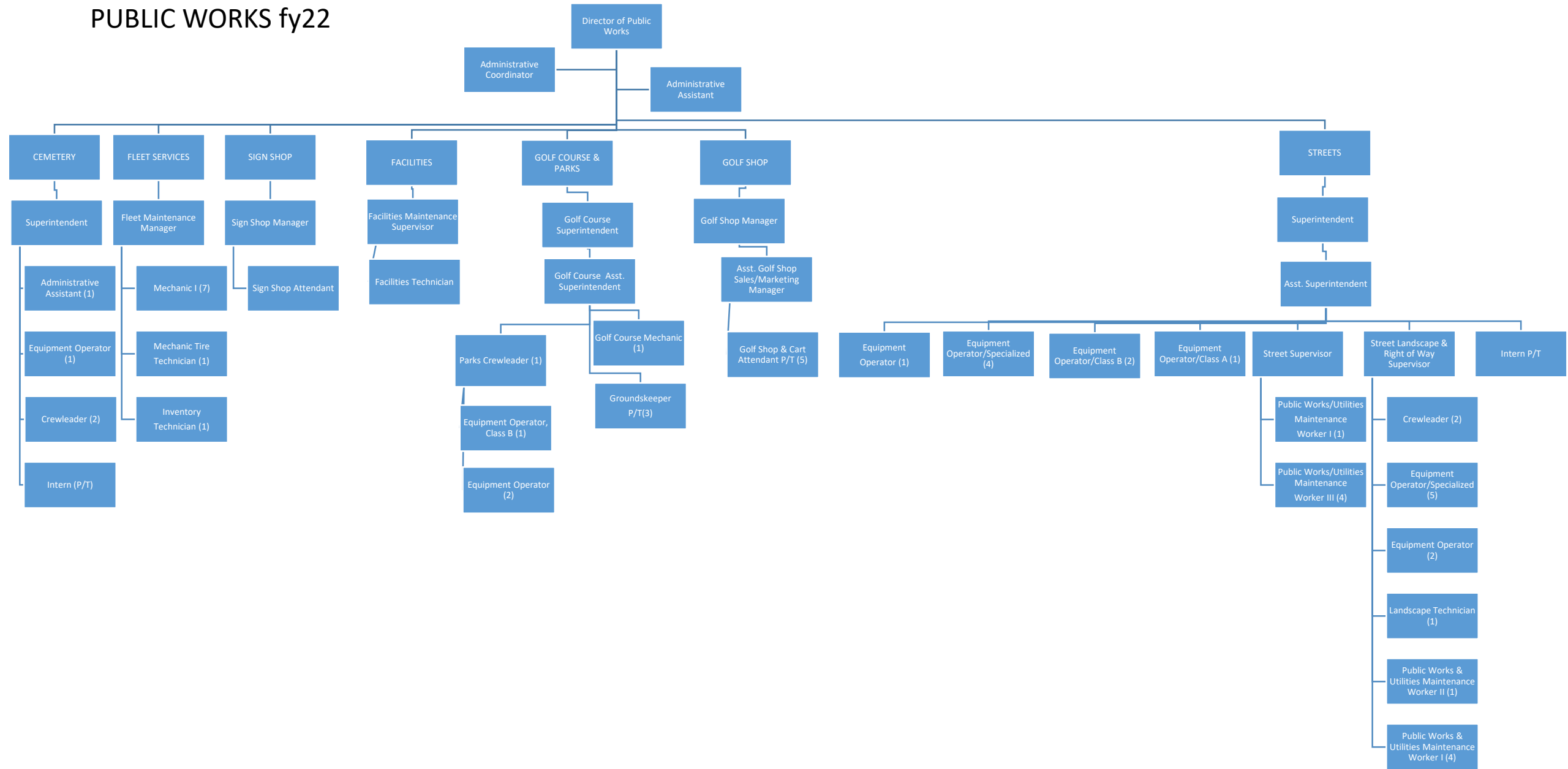




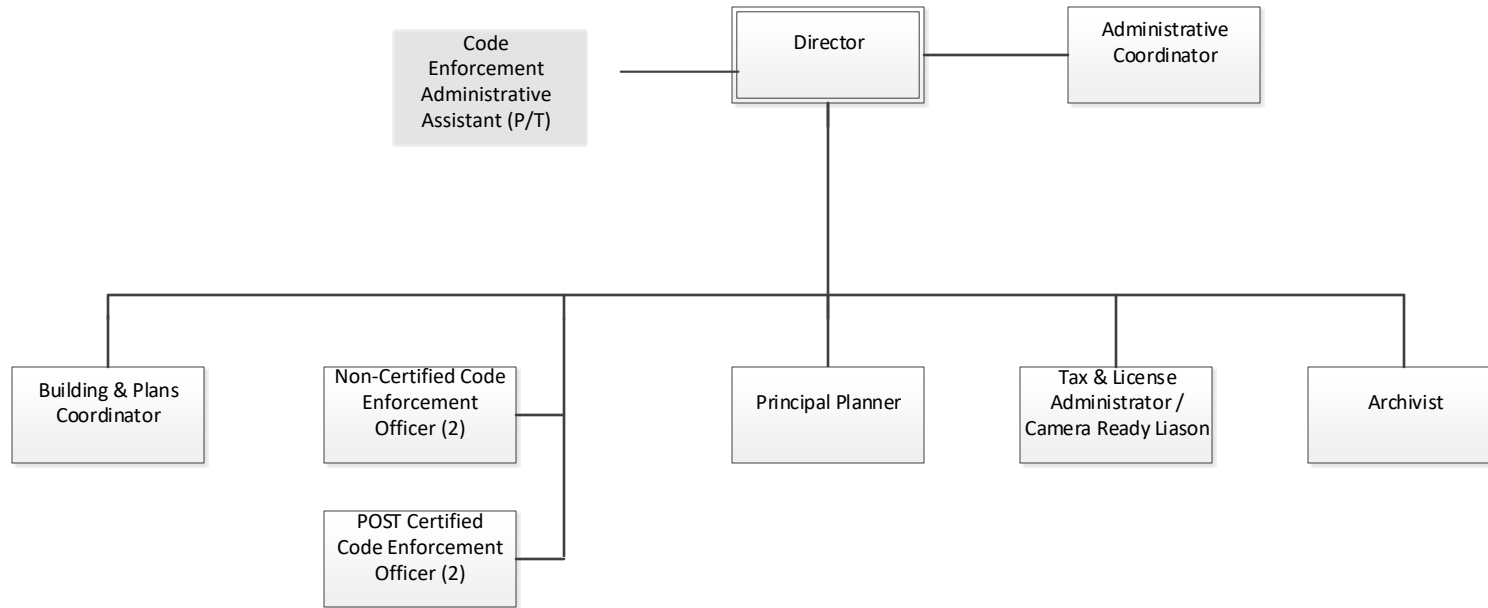
# FIRE DEPARTMENT FY22



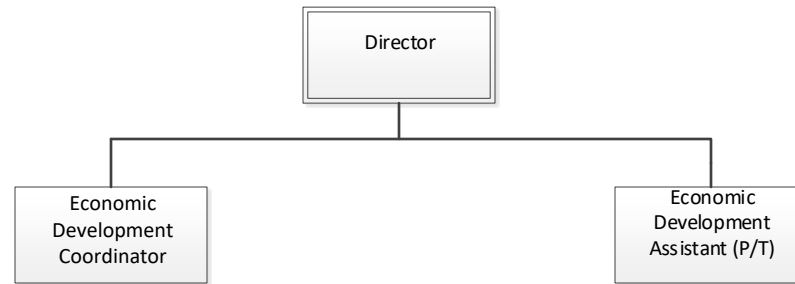
# PUBLIC WORKS fy22



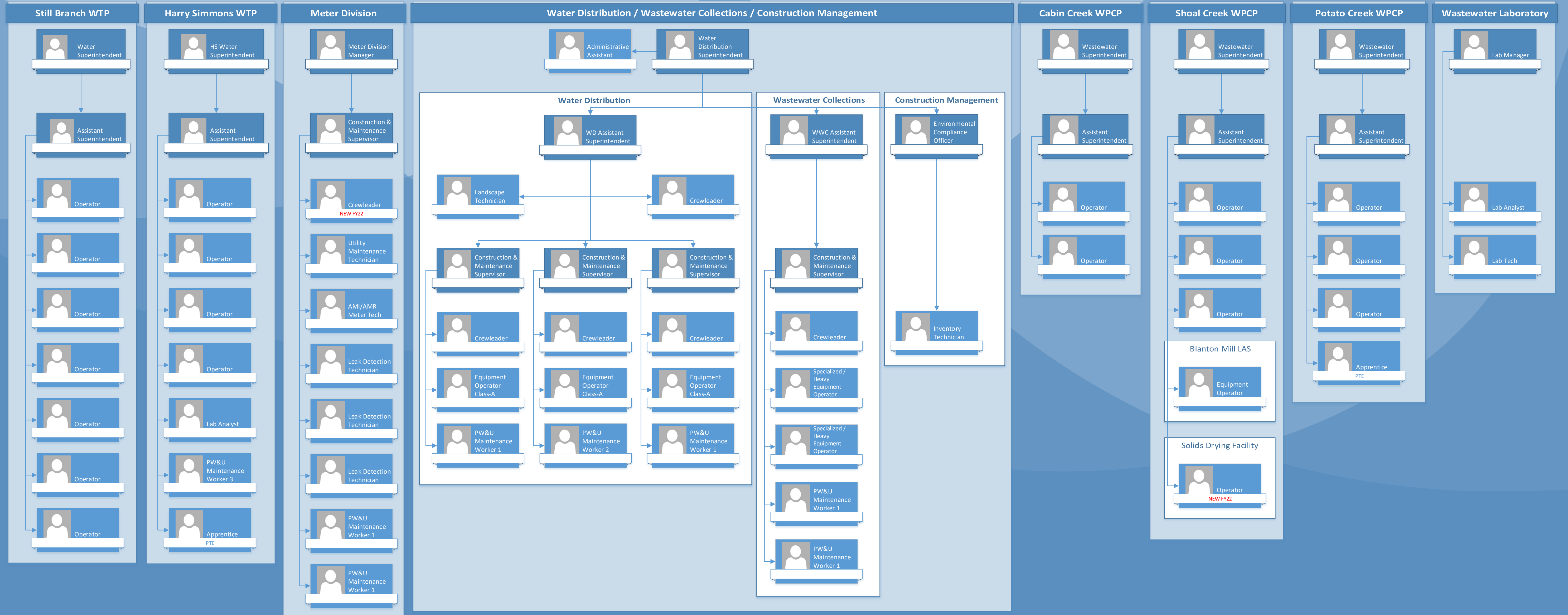
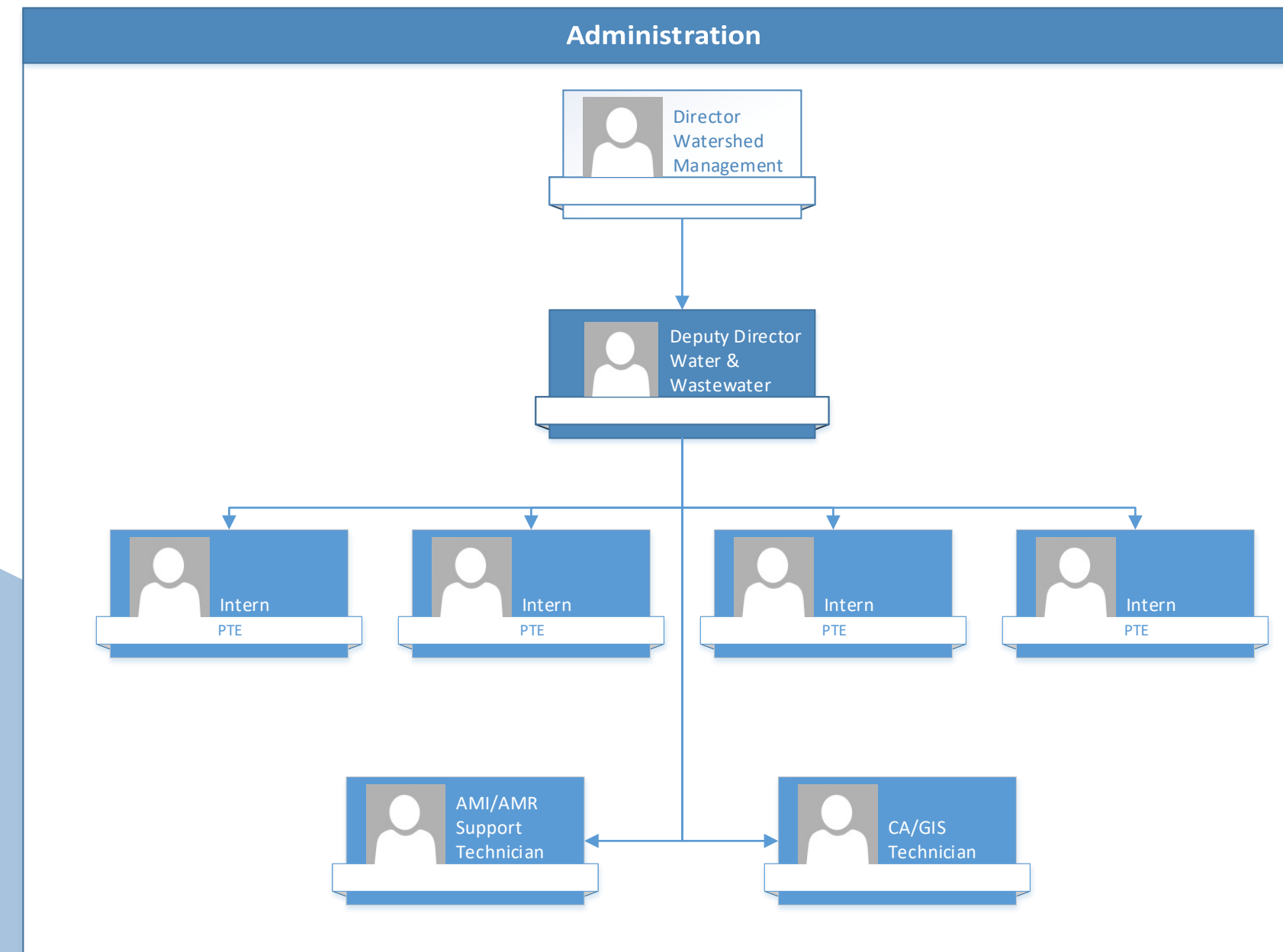
# PLANNING & DEVELOPMENT FY22



DOWNTOWN  
DEVELOPMENT /  
ECONOMIC  
DEVELOPMENT /  
MAIN STREET  
FY 22



# Water & Wastewater FY22



ELECTRIC DEPARTMENT  
FY22

Director

Key Accounts Specialist

Deputy Director

Line Construction Superintendent

Tech Services Superintendent

Customer Service Manager

Systems Operations Superintendent

Foremen (5)

Linemen (8)

Apprentice Linemen (7)

Warehouse Manager

Lead Engineering Tech

Engineering Technician (2)

CAD/GIS Technician

AMI/Office Administrator

Utility Locator (2)

Electric Meter Tech / Energy Auditor

Electric Meter Technician

Interns (2)

Assistant Customer Service Manager

Customer Service Representative II (3)

Customer Service Representative I (2)

Customer Service Liason

Service Workers (2)

Contract Desk Supervisor

Customer Service Representative II (2)

Administrative Assistant

Billing Supervisor

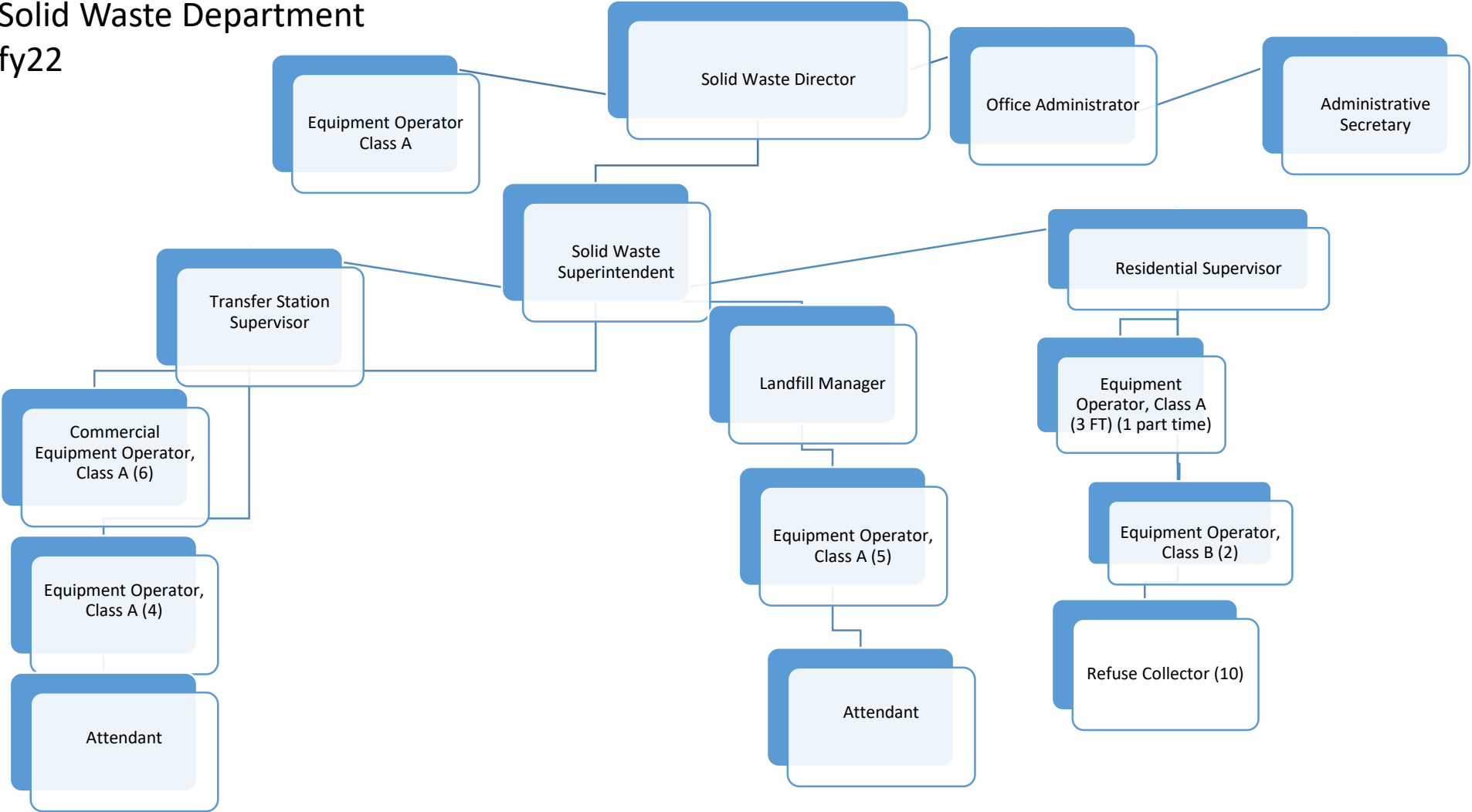
Billing Specialist (2)

Cashier Supervisor

Cashier (4)

Senior Systems Operators (5)

# Solid Waste Department fy22



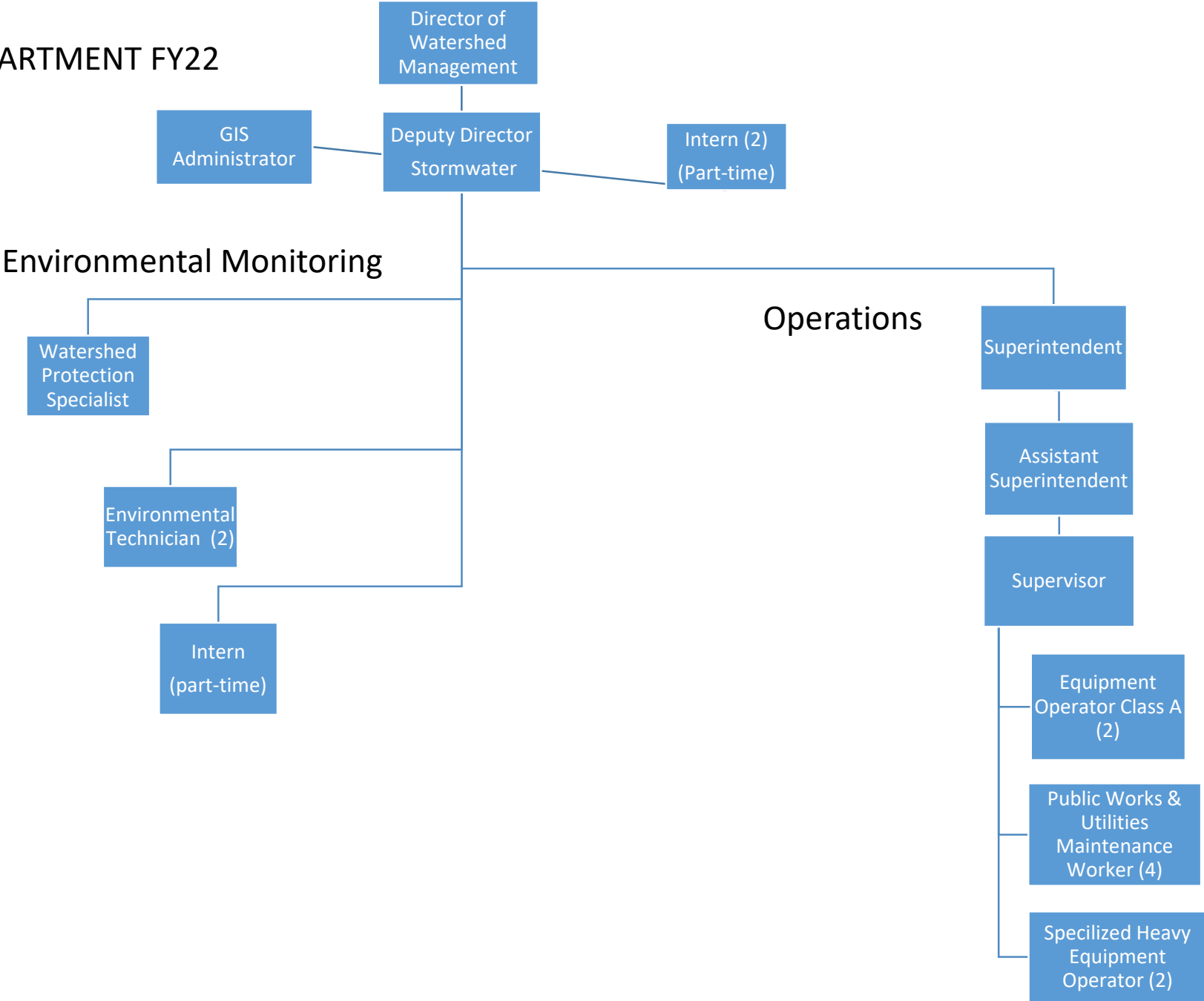
# Griffin-Spalding County Airport

fy22





# STORMWATER DEPARTMENT FY22



fy2022 Pay Grade Plan Position	Department	2080 (normal FT annual hours)		2904 (Fire FT annual hours)		2184 UPD/Ci annual hours	
		per hour minimum	per hour maximum	per hour minimum	per hour maximum	annual minimum	annual maximum
<b>Grade 3--Part Time</b>							
Laborer	Airport	\$ 10.00	\$ 11.00				
School Crossing Guard	UPD	\$ 10.00	\$ 10.39				
Groundskeeper	Parks	\$ 12.00	\$ 12.00				
<b>Grade 4--Part Time</b>							
Admin. Secretary	All departments	\$ 11.00	\$ 15.00				
Apprentice	PW/W/WW & Airport	\$ 12.50	\$ 13.00				
Bailiff	Court	\$ 15.00	\$ 15.00				
Clubhouse/Cart Attendant	Golf	\$ 12.00	\$ 12.00				
Economic Dev. Asst.	Economic Development	\$ 13.00	\$ 13.00				
Evidence Technician	UPD	\$ 20.00	\$ 20.00				
Golf course mechanic	Golf	\$ 12.00	\$ 14.00				
Groundskeeper	Golf	\$ 12.00	\$ 12.00				
Intern	All departments	\$ 12.00	\$ 12.00				
Planning & Dev. Asst.	Planning/Development	\$ 15.00					
<b>Grade 5</b>		\$ 11.25	\$ 16.88	\$ 23,404.00	\$ 35,107.00		
Public Works & Utilities Maintenance Worker I	Public Works/Watershed						
Refuse Collector	Solid Waste						
<b>Grade 6</b>		\$ 11.97	\$ 17.95	\$ 24,890.00	\$ 37,335.00		
Cashier	Customer Service						
Landfill Attendant	Landfill						
Transfer Station Attendant	Landfill						
<b>Grade 7</b>		\$ 12.68	\$ 19.02	\$ 26,375.00	\$ 39,563.00		
Administrative Secretary	All departments						
Customer Service Rep I	Customer Service						
Public Works & Utilities Maintenance Worker II	Public Works/Watershed						
Records Clerk	Police Admin. Svcs.						
<b>Grade 8</b>		\$ 13.39	\$ 20.09	\$ 27,861.00	\$ 41,792.00		
Equipment Operator	Public Works/Watershed						
OIT, Water	Water/Wastewater						
Senior Records Clerk	Police Admin. Svcs.						
<b>Grade 9</b>		\$ 14.11	\$ 21.16	\$ 29,346.00	\$ 44,020.00		
Administrative Assistant	All departments						
Animal Control Officer	UPD						
Billing Clerk/Researcher/Tech	Customer Service						
Building & Plans Coordinator	Planning & Dev.						
Customer Service Rep II	Customer Service						
Deputy Court Clerk	Court						
Facilities Technician	Maintenance						
Landscape Technician	Parks						
Public Works & Utilities Maintenance Worker III	Public Works/Watershed						
Service Worker	Customer Service						
Sign Shop Attendant	Sign Shop						
Utility Locator	Tech Services						
<b>Grade 10</b>		\$ 14.82	\$ 22.23	\$ 30,832.00	\$ 46,248.00		
Equipment Operator, Class B	Public Works/Watershed						
Leak Detection Technician	Watershed						
Mechanic Tire Repair Tech	Motor Pool						
Utility Maintenance Technician	Watershed						
<b>Grade 11</b>		\$ 15.54	\$ 23.31	\$ 32,317.00	\$ 48,476.00		
Account Specialist	Airport						
Accountant I	Accounting						
Administrative Coordinator	All departments						
Benefits Coordinator	HR						
Code Enforcement Officer	Planning & Dev.						
Crewleader	PW/Watershed						
Crime Scene Technician	CID						
Economic Dev. Coordinator (salary)	Economic Dev.						
Electric Meter Technician	Electric						
Payroll Coordinator	HR						
Systems Operator	Electric						
Utility Services Liaison	Customer Service						
Warrant Clerk	Police Admin. Services						
Non Certified Police Officer (Grade 11P)	UPD			\$ 33,932.85			
<b>Grade 12</b>		\$ 16.25	\$ 24.38	\$ 33,803.00	\$ 50,705.00		
Apprentice Lineman	Electric						
Disposal Technician	Solid Waste						
Equipment Operator, Class A	Solid Waste/Public Works/Watershed						
Inventory Technician	Water/Wastewater; Motor pool						

fy2022 Pay Grade Plan Position		2080	2904	2184	
		(normal FT annual hours)	(Fire FT annual hours)	UPD/Ci annual hours	
		per hour minimum	per hour maximum	annual minimum	annual maximum
<b>Grade 13</b>		\$ 16.97	\$ 25.45	\$ 35,288.00	\$ 52,933.00
Accountant II (salary)	Accounting				
AMI/AMR Meter Technician	Watershed				
AMI/AMR Support Technician	Watershed				
Apprentice Lineman II	Electric				
Billing/Cashier Supervisor	Customer Service				
Contract Desk Supervisor	Customer Service				
Operations Mgr., Airport	Airport				
Sr. Systems Operator	Electric				
Specialized/Heavy Equip. Op.	Public Works/Watershed				
W/WW Operator III	Water/Waste/Stormwater				
Firefighter I (Grade 13F)	Fire	\$ 12.15	\$ 18.23		
<b>Grade 14</b>		\$ 17.68	\$ 26.52	\$ 36,774.00	\$ 55,161.00
Apprentice Lineman III	Electric				
Laboratory Technician	Water/Wastewater				
Procurement Coordinator	Accounting				
Warehouse Mgr., Electric	Electric				
Firefighter II (Grade 14F)	Fire	\$ 12.66	\$ 18.99		
<b>Grade 15</b>		\$ 18.75	\$ 28.13	\$ 39,002.00	\$ 58,503.00
AMI Office Administrator	Electric				
Apprentice Lineman IV	Electric				
Assistant Golf Shop Sales & Marketing Mgr. (salary)	Golf				
Associate Planner (salary)	P&D				
Archivist (salary)	P&D				
Code Enf. Post Certified Officer	P&D				
Construction & Maint. Supervisor	Water/Wastewater				
Electric Meter Tech/Energy Audit Tech	Electric				
Laboratory Analyst	Water/Wastewater				
Mechanic I	Motor Pool				
Stormwater Supervisor	Stormwater				
Street Supervisor	Streets				
Police Officer (Grade 15P)	UPD/CID			\$ 40,952.10	
Firefighter III (Grade 15F)	Fire	\$ 13.43	\$ 20.15		
<b>Grade 16</b>		\$ 20.18	\$ 30.27	\$ 41,973.00	\$ 62,960.00
Accountant III (salary)	Accounting				
Apprentice Lineman V	Electric				
Asst. Customer Service Manager (salary)	Customer Service				
Municipal Court Clerk/Court Admin.	Court				
Engineering Technician	Electric				
Golf Clubhouse Manager (salary)	Golf				
Human Resources Specialist (salary)	HR				
Office Administrator	Solid Waste/				
Sign Shop Manager	Street				
Tax & License Admin/Camera Ready Liason	P&D				
W/WW Operator II	Water/Waste/Stormwater				
Master Police Officer (Grade 16P)	UPD/CID			\$ 44,071.65	
<b>Grade 17</b>		\$ 21.61	\$ 32.41	\$ 44,944.00	\$ 67,416.00
Apprentice Lineman VI	Electric				
Environmental Technician (salary)	Water/Wastewater				
Billing Analyst/Key Accounts	Electric				
Golf Shop Manager (salary)	Golf				
Mechanic II	Motor Pool				
Solid Waste Supervisor (salary)	Solid Waste				
Street Landscape & Right of Way Supervisor	Street				
Watershed Protection Specialist (salary)	Stormwater				
Fire Lieutenant (Grade 17F)	Fire	\$ 15.48	\$ 23.21		
Police Corporal (Grade 17P)	UPD			\$ 47,191.20	
<b>Grade 18</b>		\$ 23.04	\$ 34.55	\$ 47,915.00	\$ 71,873.00
Accountant IV (salary)	Accounting				
Apprentice Lineman VII	Electric				
Asst. Supt. Street/WC/WD/WM	Public Works/Watershed				
CAD/GIS Technician (salary)	Electric				
Cemetery Superintendent (salary)	Cemetery				
Accreditation Manager, (salary)	Office of the Chief				
Citizen Engagement Specialist I (salary)	City Mgr.				
Executive Secretary (salary)	Cty Mgr.				
Fire Inspector (salary)	Fire				
Help Desk Administrator (salary)	IT				
Laboratory Manager (salary)	Water/Wastewater				
Landfill Manager (salary)	Landfill				
Principal Planner (salary)	P&D				
Police Sergeant (Grade 18P)	UPD/CID			\$ 50,310.75	
<b>Grade 19</b>		\$ 24.46	\$ 36.70	\$ 50,876.80	\$ 76,336.00
Mechanic III	Motor Pool				
Fire Captain (Grade 18F)	Fire	\$ 16.50	\$ 24.74		

fy2022 Pay Grade Plan Position	2080 (normal FT annual hours)		2904 (Fire FT annual hours)		2184 (UPD/CI annual hours)	
	per hour minimum	per hour maximum	annual minimum	annual maximum		
<b>Grade 20</b>	\$ 25.89	\$ 38.84	\$ 53,857.00	\$ 80,786.00		
Apprentice Lineman VIII		Electric				
Customer Service Manager (salary)		Customer Service				
Facilities Maintenance Supervisor (salary)		Facilities				
Meter Division Manager (salary)		Water/Wastewater				
Sr. Helpdesk Administrator (salary)		IT				
W/WW Operator I		Water/Wastewater				
Police Lieutenant (Grade 19P)		UPD/CID	\$ 56,549.85			
<b>Grade 21</b>	\$ 27.32	\$ 45.26	\$ 56,825.60	\$ 94,140.80		
<b>Grade 22</b>	\$ 28.75	\$ 43.12	\$ 59,799.00	\$ 89,699.00		
Budget Analyst (salary)		Accounting				
Citizen Engagement Specialist II (salary)		City Mgr.				
Fire Marshall (salary)		Fire				
Fire Operations Officer (salary)		Fire				
Fleet Maintenance Manager		Motor Pool				
GIS Administrator (salary)		Electric				
Golf Course Superintendent (salary)		Golf				
Police Captain (salary)		UPD/CID				
Risk Manager		HR				
Stormwater Supt. (salary)		Stormwater				
Street Supt. (salary)		Street				
Systems Operations Supt.		Electric				
WD/WWC Supt. (salary)		Watershed				
W/WW Asst. Plant Supt. (salary)		Water/Wastewater				
Battalion Chief (Grade 22F)	\$ 20.59	\$ 30.88				
<b>Grade 23</b>	\$ 30.18	\$ 45.27	\$ 62,770.00	\$ 94,155.00		
Electric Lineman Class C,B,A then Journey		Electric				
Lead Engineering Technician		Electric				
Network Administrator (salary)		IT				
Systems Administrator (salary)		IT				
Systems Applications Admin. (salary)		IT				
W/WW Plant Super. (salary)		Water/Wastewater				
<b>Grade 24</b>	\$ 31.61	\$ 47.41	\$ 65,741.00	\$ 98,612.00		
Foreman	\$ 41.61	Electric				
Sr. Network Administrator (salary)		IT				
Sr. Database Administrator (salary)		IT				
Sr. Systems Administrator (salary)		IT				
<b>Grade 25</b>	\$ 33.03	\$ 49.55	\$ 68,712.00	\$ 103,068.00		
Airport Director (salary)		Airport				
Deputy Dir. StormWater (salary)		Stormwater				
Line Construction Supt. (H)		Electric				
Tech Services Supt. (H)		Electric				
<b>Grade 26--Salaried</b>	\$ 35.18	\$ 52.77	\$ 73,169.00	\$ 109,753.00		
Accounting Director		Accounting				
Chief Technology Officer		IT				
Dep. Dir. Electric		Electric				
Dep. Dir. W/WW		Water/Wastewater				
Economic Development Director		Economic Dev.				
Human Resources Director		HR				
<b>Grade 27--Salaried</b>	\$ 38.03	\$ 57.05	\$ 79,110.00	\$ 118,666.00		
Fire Chief		Fire				
Police Chief		Police Admin. Svcs.				
<b>Grade 28--Salaried</b>	\$ 40.90	\$ 61.34	\$ 85,082.00	\$ 127,579.00		
Director of Administrative Services		Accounting				
Director of Electric		Central Services				
Director of Planning and Development		P&D				
Director of Public Works		Public Works				
Director of Solid Waste		Solid Waste				
Director of Watershed Mgmt.		Watershed				
Staff Attorney		City Manager Office				
<b>Unclassified</b>						
City Manager						
Commissioners						

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Approved 2020-2021		Amended 2020-2021		Fiscal Year 2021 Current		Recommended 2021-2022		Variance FY22 vs Amended FY21
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	
<b>Governmental Fund Types</b>									
General Fund									
Management Services									
City Commission	7.00	-	7.00	-	7.00	-	7.00	-	-
City Manager	3.15	-	3.15	-	3.00	-	3.00	-	(0.15)
City Attorney	-	-	-	-	-	-	-	-	-
Deputy City Manager	1.00	-	1.00	-	-	1.00	-	-	(1.00)
Staff Attorney	-	-	-	-	-	-	1.00	-	1.00
Citizen Engagement	1.00	-	1.00	-	1.00	-	1.00	-	-
Elections	-	-	-	-	-	-	-	-	-
Total - Management Services	12.15	-	12.15	-	11.00	1.00	12.00	-	(0.15)
Court Services									
Municipal Court	3.96	0.54	3.96	0.54	3.71	0.79	3.71	0.79	-
Total - Court Services	3.96	0.54	3.96	0.54	3.71	0.79	3.71	0.79	-
Administrative Services									
Office of the Administrative Services Director	2.00	-	2.00	-	2.00	-	2.00	-	-
Accounting	7.00	-	7.00	-	6.00	1.00	6.00	1.00	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	-
Information Technology	10.00	-	11.00	-	10.00	1.00	12.00	-	1.00
Human Resources	4.00	-	4.00	-	4.00	-	4.00	-	-
Risk Management	1.00	-	1.00	-	1.00	-	1.00	-	-
Total - Administrative Services	25.00	-	26.00	-	24.00	2.00	26.00	1.00	1.00
Central Services									
Facilities Maintenance	2.00	-	2.00	-	2.00	-	2.00	-	-
Welcome Center	-	-	-	-	-	-	-	-	-
Total - Central Services	2.00	-	2.00	-	2.00	-	2.00	-	-
Public Safety									
Police Department									
Police Chief	3.50	-	3.50	-	3.00	0.50	3.50	-	-
Criminal Investigations	26.50	-	26.50	-	21.50	3.00	24.50	-	(2.00)
Uniform Patrol	50.40	-	50.40	-	46.40	6.00	52.40	-	2.00
Support Services	11.00	-	11.00	-	10.15	1.00	11.15	-	0.15
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	-
Police Training Facility	-	-	-	-	-	-	-	-	-
Police Buildings	-	-	-	-	-	-	-	-	-
Total - Police Department	93.40	-	93.40	-	83.05	10.50	93.55	-	0.15
Fire Department									
Fire Chief	2.65	-	2.65	-	2.65	-	3.00	-	0.35
Fire Suppression	60.00	-	60.00	-	60.00	-	60.00	-	-
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	-
Other Fire Programs	-	-	-	-	-	-	-	-	-
Fire Facilities	-	-	-	-	-	-	-	-	-
Total - Fire Department	64.65	-	64.65	-	64.65	-	65.00	-	0.35
Total - Public Safety	158.05	-	158.05	-	147.70	10.50	158.55	-	0.50

**CITY OF GRIFFIN**  
**FISCAL YEAR 2021-2022 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Approved 2020-2021		Amended 2020-2021		Fiscal Year 2021 Current		Recommended 2021-2022		Variance FY22 vs Amended FY21
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	
General Fund (continued)									
Public Works									
Deputy Director of Public Works	2.00	-	2.00	-	2.00	-	2.00	-	-
Streets	28.25	-	31.25	-	26.00	5.25	31.25	-	-
Sign Shop	2.00	-	2.00	-	1.00	1.00	2.00	-	-
City Pool	-	1.50	-	1.50	-	1.50	-	1.50	-
City Park	4.00	-	4.00	-	4.00	-	4.00	-	-
Cemetery	5.25	-	5.25	-	5.25	-	5.25	-	-
Total - Public Works	41.50	1.50	44.50	1.50	38.25	7.75	44.50	1.50	-
Development Services									
Planning & Development	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	-
Code Enforcement	4.60	-	4.60	-	3.00	1.60	3.60	1.00	-
Licensing	1.00	-	1.00	-	1.00	-	1.00	-	-
Transportation Planning	-	-	-	-	-	-	-	-	-
Archives	1.00	-	1.00	-	1.00	-	1.00	-	-
Economic Re-Development	-	-	-	-	-	-	-	-	-
Total - Development Services	10.60	1.00	10.60	1.00	9.00	2.60	9.60	2.00	-
Economic Development									
Economic Development Director	2.55	-	2.55	-	2.00	0.55	2.67	-	0.12
Historic City Hall	-	-	-	-	-	-	-	-	-
Total - Economic Development	2.55	-	2.55	-	2.00	0.55	2.67	-	0.12
Total - General Fund	255.81	3.04	259.81	3.04	237.66	25.19	259.03	5.29	1.47
Special Revenue Funds									
Confiscated Assets Fund	-	-	-	-	-	-	-	-	-
2019 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-
2020 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-
2021 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-
Multiple Grant Fund	-	-	-	-	-	-	-	-	-
Community Housing Improvement Program (C.H.I.P.) Grant Fund	-	-	-	-	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Grant Fund	-	-	-	-	-	-	-	-	-
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	-	-	-	-	-	-	-	-	-
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	-	-	-	-	-	-	-	-	-
Federal Relief Grant Fund	-	-	-	-	-	-	-	-	-
Tax Incentive Program (T.I.P.) Fund	-	-	-	-	-	-	-	-	-
Tax Allocation District 1 (T.A.D. 1) Fund	-	-	-	-	-	-	-	-	-
Tax Allocation District 2 (T.A.D. 2) Fund	-	-	-	-	-	-	-	-	-
Hotel Motel Tax Fund	-	-	-	-	-	-	-	-	-
Police Technology Fund	-	-	-	-	-	-	-	-	-
Court Technology Fund	-	-	-	-	-	-	-	-	-
Police Donations Fund	-	-	-	-	-	-	-	-	-
Living Centers Initiative (L.C.I.) Grant Fund	-	-	-	-	-	-	-	-	-
Georgia Transportation Improvement Bank (G.T.I.B) Fund	-	-	-	-	-	-	-	-	-
Special Purpose Local Option Sales Tax 2009 (SPLOST) Fund	-	-	-	-	-	-	-	-	-
Special Purpose Local Option Sales Tax 2016 (SPLOST) Fund	-	-	-	-	-	-	-	-	-
Federal Stimulus ARRA Fund	-	-	-	-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-	-	-	-
Total - Special Revenue Funds	-	-	-	-	-	-	-	-	-
Total - Governmental Fund Types	255.81	3.04	259.81	3.04	237.66	25.19	259.03	5.29	1.47

**CITY OF GRIFFIN  
FISCAL YEAR 2021-2022 APPROVED BUDGET  
STAFFING CHART**

FUND DEPARTMENT	Approved 2020-2021		Amended 2020-2021		Fiscal Year 2021 Current		Recommended 2021-2022		Variance FY22 vs Amended FY21
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	
<b>Enterprise Funds, Internal Service Fund and Component Units</b>									
Watershed Management Fund									
Wastewater Department									
Shoal Creek Wastewater Treatment Plant	5.00	-	5.00	-	5.00	-	5.00	-	-
Potato Creek Wastewater Treatment Plant	5.50	-	5.50	-	5.50	-	5.50	-	-
Cabin Creek Wastewater Treatment Plant	4.00	-	4.00	-	3.00	1.00	4.00	-	-
Blanton Mill Land Application Site	1.00	-	1.00	-	-	1.00	1.00	-	-
Wastewater Laboratory	3.00	-	3.00	-	3.00	-	3.00	-	-
Wastewater Lift Stations	-	-	-	-	-	-	-	-	-
Sludge Management	-	-	-	-	-	-	1.00	-	1.00
Wastewater Collection	7.00	-	8.00	-	6.00	2.00	8.00	-	-
<b>Total - Wastewater Department</b>	<b>25.50</b>	<b>-</b>	<b>26.50</b>	<b>-</b>	<b>22.50</b>	<b>4.00</b>	<b>27.50</b>	<b>-</b>	<b>1.00</b>
Water Department									
Director of Public Works and Utilities	1.00	-	1.00	-	1.00	-	1.00	-	-
Deputy Director	4.00	-	4.00	-	3.75	0.25	4.00	-	-
Simmons Water Treatment Plant	8.50	-	8.50	-	8.50	-	8.50	-	-
Still Branch Water Treatment Plant	9.00	-	9.00	-	9.00	-	9.00	-	-
Water Distribution	17.00	-	17.00	-	14.00	3.00	17.00	-	-
Meter Division	10.00	-	10.00	-	8.00	2.00	10.00	-	-
Construction Management	2.00	-	2.00	-	2.00	-	2.00	-	-
<b>Total - Water Department</b>	<b>51.50</b>	<b>-</b>	<b>51.50</b>	<b>-</b>	<b>46.25</b>	<b>5.25</b>	<b>51.50</b>	<b>-</b>	<b>-</b>
<b>Total - Watershed Management Fund</b>	<b>77.00</b>	<b>-</b>	<b>78.00</b>	<b>-</b>	<b>68.75</b>	<b>9.25</b>	<b>79.00</b>	<b>-</b>	<b>1.00</b>
Electric Fund									
Office of the Director	2.00	-	2.00	-	2.00	-	2.00	-	-
Technical Services	9.50	1.00	9.50	1.00	9.00	1.50	9.00	1.50	-
Line Construction	22.00	-	22.00	-	15.00	7.00	20.00	2.00	-
Marketing	1.00	-	1.00	-	1.00	-	1.00	-	-
Systems Operators	6.00	-	6.00	-	6.00	-	6.00	-	-
Customer Service	22.00	-	22.00	-	22.00	-	22.00	-	-
<b>Total - Electric Fund</b>	<b>62.50</b>	<b>1.00</b>	<b>62.50</b>	<b>1.00</b>	<b>55.00</b>	<b>8.50</b>	<b>60.00</b>	<b>3.50</b>	<b>-</b>
Solid Waste Fund									
Office of the Director	5.00	-	5.00	-	4.00	1.00	4.00	1.00	-
Residential Collection	16.00	-	16.00	-	13.00	3.00	16.58	-	0.58
Commercial Collection	7.00	-	7.00	-	6.00	1.00	7.00	-	-
Transfer Station	5.00	0.50	6.00	-	6.00	-	6.00	-	-
C&D Landfill	7.00	-	7.00	-	5.00	2.00	7.00	-	-
Closed Landfill	-	-	-	-	-	-	-	-	-
Yard Waste	-	-	-	-	-	-	-	-	-
Environmental Compliance	-	-	-	-	-	-	-	-	-
<b>Total - Solid Waste Fund</b>	<b>40.00</b>	<b>0.50</b>	<b>41.00</b>	<b>-</b>	<b>34.00</b>	<b>7.00</b>	<b>40.58</b>	<b>1.00</b>	<b>0.58</b>
Airport Fund									
Airport Operations	4.25	-	4.25	-	4.25	-	4.25	-	-
<b>Total - Airport Fund</b>	<b>4.25</b>	<b>-</b>	<b>4.25</b>	<b>-</b>	<b>4.25</b>	<b>-</b>	<b>4.25</b>	<b>-</b>	<b>-</b>
Stormwater Fund									
Stormwater Administration	2.50	-	2.50	-	2.50	-	2.50	-	-
Stormwater Operations	9.00	-	9.00	-	9.00	-	11.00	-	2.00
Environmental Monitoring	3.00	-	3.00	-	3.00	-	3.25	-	0.25
Debt Service	-	-	-	-	-	-	-	-	-
<b>Total - Stormwater Fund</b>	<b>14.50</b>	<b>-</b>	<b>14.50</b>	<b>-</b>	<b>14.50</b>	<b>-</b>	<b>16.75</b>	<b>-</b>	<b>2.25</b>

# CITY OF GRIFFIN

## FISCAL YEAR 2021-2022 APPROVED BUDGET

### STAFFING CHART

FUND DEPARTMENT	Approved 2020-2021		Amended 2020-2021		Fiscal Year 2021 Current		Recommended 2021-2022		Variance FY22 vs Amended FY21
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	
Enterprise Funds, Internal Service Fund and Component Units (continued)									
Telecommunications Fund									
Telecommunications	-	-	-	-	-	-	1.00	-	1.00
Total - Telecommunications Fund	-	-	-	-	-	-	1.00	-	1.00
Golf Course Fund									
Golf Course	7.63	-	8.13	-	7.58	0.55	8.13	-	-
Total - Golf Course Fund	7.63	-	8.13	-	7.58	0.55	8.13	-	-
Motor Pool Fund									
Motor Pool	10.00	1.00	10.00	1.00	9.00	2.00	11.00	-	-
Total - Motor Pool	10.00	1.00	10.00	1.00	9.00	2.00	11.00	-	-
Main Street Fund									
Main Street - City	-	-	-	-	-	-	-	-	-
Main Street - County Funding	-	-	-	-	-	-	-	-	-
Main Street - Pocket Parks	-	-	-	-	-	-	-	-	-
Total - Main Street Fund	-	-	-	-	-	-	-	-	-
Downtown Development Authority (DDA) Fund									
Downtown Development Authority (DDA)	-	-	-	-	-	-	-	-	-
Total - Downtown Development Authority (DDA) Fund	-	-	-	-	-	-	-	-	-
Total - Enterprise Funds, Internal Service Funds & Component Units	215.88	2.50	218.38	2.00	193.08	27.30	219.71	4.50	3.83
Total Approved Staffing - All Funds	471.69	5.54	478.19	5.04	430.74	52.49	479.74	9.79	6.30

**Summary of Changes FY21 Amended to FY22 Recommended**

	<u>Changes In:</u>	
	<u>Funded FTE</u>	<u>Unfunded FTE</u>
The temporary Part-Time Administrative Assistant position in the Office of the City Manager is being eliminated.	(0.15)	-
The Deputy City Manger Position will be unfunded, the Division will be reclassified to Staff Attorney and the Staff Attorney position will be re-instated.	1.00	(1.00)
One Part-Time Bailiff position in the Municipal Court Department is being unfunded.	(0.25)	0.25
One Accountant I Position in the Accounting Division of Administrative Services is being unfunded.	(1.00)	1.00
One Technology Integrations Administrator position is being added in the Information Technology Division of Administrative Services.	1.00	-
Two Police Officer positions moved from the Criminal Investigations Division to the Uniform Patrol Division in Police Services.	(2.00)	-
Two Police Officer positions moved to the Uniform Patrol Division from the Criminal Investigations Division in Police Services.	2.00	-
A Part-Time Records Clerk position is being added in the Administrative Services Division of Police Services.	0.15	-
The Part-Time Administrative Secretary in the Office of the Fire Chief is being reclassified to a Full-Time Administrative Assistant.	0.35	-
A Full-Time P.O.S.T. Certified Code Enforcement Officer in the Code Enforcement Division of Planning & Development is being unfunded.	(1.00)	1.00
Additional Hours are being authorized for the Part-Time Economic Development Assistant in Economic Development.	0.12	-
A Full-Time Water & Wastewater Operator I position is being added for the new Department and Facility for Sludge Management in Wastewater.	1.00	-
Two Part-Time Intern positions in the Electric Technical Services Division are being unfunded.	(0.50)	0.50
Two Full-Time Apprentice Lineman positions in Electric Line Construction Division are being unfunded.	(2.00)	2.00
The Full-Time Assistant Director position in the Office of the Solid Waste Director Division is being unfunded.	(1.00)	1.00
One Part-Time Equipment Operator Class A is being added in Solid Waste Residential Collection.	0.58	-
Two Public Works & Utility Maintenance Worker I positions are being added in the Stormwater Operations Division.	2.00	-
One Part-Time Seasonal Intern Position is being added in the Stormwater Environmental Monitoring Division.	0.25	-
One Full-Time Telecommunications Manager position is being added in the Telecom Fund.	1.00	-
Change	<u>1.55</u>	<u>4.75</u>
Staffing Levels Amended Fiscal Year 2021	<u>478.19</u>	<u>5.04</u>
Staffing Levels Recommended Fiscal Year 2022	<u>479.74</u>	<u>9.79</u>
Net Change	<u>1.55</u>	<u>4.75</u>