



Fiscal Year 2016-2017 Capital and Operating Recommended Budget

Kenny Smith

Management Services | City Manager

Markus Schwab, CPA/CITP/CGMA

Administrative Services | Chief Financial Officer

Angela Thompson

Administrative Services | Budget Analyst

100 South Hill Street-P.O. Box T | Griffin, GA 30223

P 770.229.6401 F 678.692.0402 W cityofgriffin.com



City of Griffin Fiscal Year 2016-2017 Recommended Budget

Budget Message	5-62
Fund Structure	63-65
Statement of Cash Flows	66-68
Summary of All Funds	69-72
2015-2015 Capital List	73-76
General Fund Summary	77-84
General Fund – Management Services	85-116
General Fund – Administrative Services	117-149
General Fund – Central Services	150-156
General Fund – Public Safety Summary	157-158
General Fund – Public Safety Administration	159-175
General Fund – Police Services	176-216
General Fund – Fire Services	217-245
General Fund – Public Works	246-278
General Fund – Development Services	279-310
Special Revenue Fund – Confiscated Assets Fund	311-319
Special Revenue Fund – 2012 Community Development Block Grant (C.D.B.G.) Fund	320-328
Special Revenue Fund – 2013 Community Development Block Grant (C.D.B.G.) Fund	329-337
Special Revenue Fund – 2014 Community Development Block Grant (C.D.B.G.) Fund	338-346
Special Revenue Fund – Community Development Block Grant Economic Improvement Grant Fund	347-355
Special Revenue Fund – 2015 Community Development Block Grant (C.D.B.G.) Fund	356-364
Special Revenue Fund – 2016 Community Development Block Grant (C.D.B.G.) Fund	365-373



City of Griffin Fiscal Year 2016-2017 Recommended Budget

Special Revenue Fund – Multiple Grant Fund	374-382
Special Revenue Fund – Community Housing Improvement Program (C.H.I.P.) Fund	383-391
Special Revenue Fund – Neighborhood Stabilization Program (N.S.P.) Fund	392-400
Special Revenue Fund – Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	401-409
Special Revenue Fund – Tax Improvement Program (T.I.P.) Fund	410-418
Special Revenue Fund – Tax Allocation District 1 (T.A.D. 1) Fund	419-427
Special Revenue Fund – Tax Allocation District 2 (T.A.D. 2) Fund	428-436
Special Revenue Fund – Hotel/Motel Tax Fund	437-445
Special Revenue Fund – Police Technology Fund	446-454
Special Revenue Fund – Court Technology Fund	455-463
Special Revenue Fund – Police Donations Fund	464-477
Special Revenue Fund – Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) Fund	478-486
Special Revenue Fund – Capital Projects Fund	487-495
Enterprise Fund – Water and Wastewater Fund Fund Summary and Debt Service	496-506
Enterprise Fund – Water and Wastewater Fund Wastewater Department	507-543
Enterprise Fund – Water and Wastewater Fund Water Department	544-584
Enterprise Fund – Electric Fund	585-633
Enterprise Fund – Solid Waste Fund	634-674
Enterprise Fund – Airport Fund	675-704
Enterprise Fund – Welcome Center Fund	705-713
Enterprise Fund – Stormwater Fund	714-739
Enterprise Fund – Golf Course Fund	740-750



City of Griffin Fiscal Year 2016-2017 Recommended Budget

Internal Service Fund – Motor Pool Fund	751-760
Component Unit – Griffin Business and Tourism (G.B.T.A.) Fund	761-769
Component Unit – Main Street Fund	770-788
Component Unit – Downtown Development Authority (D.D.A.) Fund	789-797
Staffing Chart	798-810
RESERVED	811-

FY 2016 – 2017 BUDGET SUMMARY

TO: City Commissioners
FROM: Kenny L. Smith, City Manager
DATE: May , 2016
RE: Budget Synopsis

In this memo and during the workshop presentation on May 24th, I will try to summarize the highlights of another difficult budget and budget process. I hope the verbal presentation, a copy of the PowerPoint and this synopsis will help with some of the details.

We will devote the workshop on May 24, 2016 to reviewing the budget and answering your questions. If we have follow-up discussion, or any changes, we can schedule a workshop for June 14 or discuss minor changes at the June 14 regular meeting. We will have a public hearing on the agenda for the evening of May 24th in case anyone has a comment following the workshop presentation. We will have another public hearing during the evening meeting on June 14 and hopefully vote on the budget following any public comments. We hope to adopt the FY 16-17 budget on the evening of June 14, 2016.

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

Financially, this budget is similar to recent fiscal years, as we have previously trimmed about as much funding as possible and still be able to meet the needs of the services we provide. Operationally, it is much more complex due to changes in many operational areas that I will discuss in further detail.

As we do each year, we have focused attention to the areas of importance and goals discussed at our annual workshop:

- ✓ Personnel challenges
- ✓ SPLOST Projects
- ✓ Cemetery procedural changes
- ✓ Water / Wastewater Assessments and rate adjustments

Personnel Compensation Changes

Personnel – In our workshop we discussed the challenge in recruiting and retaining employees in certain job classifications, specifically police, W/WW plant operators and CDL equipment operators.

Police: In the police department, Chief Yates and Human Resources recommended the improvement of the starting salary of police officer from \$32,935 to \$36,342 (based on 2184 hours – 42 per week actual hours worked). In order to make this work financially, Chief Yates recommended the elimination of 3

vacant corporal positions, 1 vacant sergeant position and 2 vacant lieutenant positions. The 2 lieutenant positions were those previously occupied by CID Lt Sam Parks (vacant for about 2 years) and Lt. Morris Pike (vacant 1 year). These duties have been absorbed by other personnel. We have experienced an average of approximately 12 vacancies throughout the past 2-3 years. We would propose that the increase would allow us to fill and retain the necessary positions rather than have more positions at a lower salary that we are unable to fill. These increases, as well as subsequent increases in the PD to alleviate compression, and the elimination of vacant positions, actually pay for themselves with a small net surplus of about \$35,000.

W/WW Operators: The entry level operators were reclassified up one grade resulting in a 5% increase, with equitable adjustments in operators II and I, in addition to compression adjustments, all resulted in a net cost of \$122,000 in the W/WW operator adjustments. No positions were eliminated.

CDL Equipment Operators (EO): EO II and III entry level increased 15%. With compression adjustments, the net effect was an increase of \$100,000 in this category. No positions were eliminated.

These adjustments were comparable to industry standards, salary surveys, and relative to our comp plan study of 2014.

Personnel Organizational Changes

In conjunction with the budget process and adoption we have recommended and will ask your approval for some organizational amendments.

We recommend the addition of a Staff Attorney to join the Management Services Division. Although the total budget for this department is projected at \$119,604, this position will handle in-house legal matters (currently \$20,000), act as and absorb the Municipal Court Solicitor's position (currently \$22,000), substandard abatement (\$24,000 + SPLOST), and code enforcement legal advice. This should also reduce the City Attorney's retainer which will need to be renegotiated in January 2017.

Also to assist in this funding, I have eliminated the Public Safety Directors position which was budgeted in FY16 at \$157,000. As I have maintained my POST Executive Certification, I will again absorb those duties and have the Police and Fire Chiefs report directly to the City Manager. Minor restructuring in the PD resulted from the above mentioned vacant positions being eliminated. Animal Control will return under the supervision of the PD. Code Enforcement will return under the supervision of Development Services. There are no organizational changes within the FD.

An Accountant I was added in the Accounting Department and funded with money we had previously used to fund a contract accountant through a temp agency.

We took two part time laborers in Parks and turned them into full time to assist with maintenance of our parks.

As discussed in our workshop, the operational changes in the cemetery will result in the elimination of one laborer position.

The Electric Department changed the service worker supervisor to a utility services liaison and the service workers will report to the tech services superintendent (no compensation changes).

Another service worker was reclassified to a meter tech. A billing agent was added to assist in billing software adjustments, but an apprentice lineman position was eliminated to assist in covering this cost. Although not reflected in the budget, we will soon complete a manpower study of the customer service department to determine the effects of on-line services and determine if manpower in that department can be reduced to cover the cost of this added position.

In the FY 16 budget, the Water Department budgeted to move the Flint River pump station operators to the Meter Division to meet leak detection requirements in our permit. However, due to the delay in the FRPS rebuild, that actual manpower move has not been made. The reclass was planned in the current year's budget and will go forward into the FY 17 budget.

In prior years, the city funded a Watershed Assistant through the Cooperative Extension Service office. The Extension Service has lost that employee; therefore, we propose to create that position in-house to fulfill our permit requirements. This item was previously budgeted through professional services in our water budget but is being replaced as a full time Watershed Protection Specialist in the Stormwater budget.

WW Collections added a crew leader to provide greater flexibility and manpower to alleviate sewer backups and to back up the equipment and sewer camera operators.

One Equipment Operator III was added to the Commercial Division of Solid Waste to improve or productivity and revenue.

The final organizational change involves the transformation of the Griffin Business and Tourism Association into the Griffin/Spalding B&TA. The Main Street budget will still exist in part, and the GSBTA will be co-funded by City and County hotel-motel tax. This allowed for a part time tourism assistant position.

Total Budget – All Funds

We have projected total FY 16-17 revenues (all funds) at \$105,101,058, an increase of \$667,053 from the original FY 16 budget and an increase of \$9,831 from the FY 16 amended budget (as of 12.31.15). This increase is attributed to \$500,000 in CDBG funds, approximately \$335,500 in general fund increases and the remainder in enterprise funds.

(These totals include all funds - CDBG, TIP, TADs and all other inconsistent revenues / expenses that are outside the General Fund / Enterprise Fund revenues and expenses we normally track.

General Fund Summary

General Fund expenditures are projected to exceed revenue by \$8,325,525 as compared to a projected \$8,369,619 in FY 16.

We project total true General Fund revenue (minus transfers) to be up \$335,527 from FY 16 projections; however, we are continuing to be conservative in all of our revenue projections. Because of our ultra-conservative projections of property tax the last several years, we have consistently exceeded budget projections, so this year we increased our real and personal property tax revenue projections slightly

(\$75,000). The county is not projecting a digest improvement, so we are only projecting improved collections and projections.

We continue to project a decline in MV tax and a drastic decline in TAVT. Combined, we anticipate a \$95,000 decrease.

Franchise fees continue to decline with a projected \$9000 decrease.

We project an increase of \$200,000 in LOST collections based on current trends.

Business Tax is up slightly by \$67,540.

We project an increase of \$238,740 in total taxes collected.

We project a decrease in License and Permits, Non-business License and Permits, and Regulatory Fees based on current trends. Total, this accounts for a revenue decrease of \$78,500.

We project an increase of \$32,000 in Fines and Forfeitures.

General Fund expenses are projected to increase \$291,433 from FY 16 projections but decrease \$594,602 from FY 16 Amended.

The transfer to the General Fund from other sources totals \$9,911,328 as compared to \$10,025,906 proposed in FY 16. Our transfers out have also decreased \$75,577 from \$1,661,380 in amended FY 16 to \$1,585,803 proposed in FY 17. This is attributed to a lesser transfer to Airport and Main Street, Welcome Center and Golf Course, but higher in Motor Pool, GBTA and DDA.

Therefore, our net transfer is projected at \$8,365,524 compared to \$8,369,618 projected in FY 16 and \$8,364,525 amended in FY 16.

Enterprise Funds - Revenue

Electric operating revenues are projected to be down <1% with a decrease of \$340,294 from last year, mainly due to the reduced reconnect fees and in MEAG refunding per the refund schedule. With all the payment options now available to customers we foresee that reconnect fees will continue to decrease. The electric transfer to the general fund is budgeted at \$7,962,681, a decrease of \$11,475 from FY 16 (power generation refunding is not calculated into the 15% transfer).

Water / Wastewater operating revenues are up about 2.7% with an increase of \$570,697. Wastewater revenue is projected to increase \$146,522 (2%) and water about 3% at \$419,175.

Residential water revenue decreased \$114,904 to \$2,776,072 and 9% of that amount as the rate increase was restricted (\$249,846).

Institutional/industrial/commercial projection increased \$576,591 (27%) to \$2,717,007, and 9% of that amount as the rate increase was restricted (\$244,340). The significant portion of this projected increase comes from commercial usage that appears to be under-projected last year.

Wholesale water revenue decreased \$326,762 as the Spalding water revenue decreased \$302,696. Coweta revenue remained steady.

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

Solid Waste is projected to realize a profit for the second year. Revenues are projected to exceed expenses by \$ 353,823 down from \$365,449 in FY 16 projections. Residential collection fees and transfer station fees are up while recycling took a hit in revenue. Overall operating revenues are up about 2%.

Solid Waste will have a net cash reserve after expenses of \$241,043 of which one-half will be reserved in the solid waste enterprise fund (\$120,522) and one half transferred to the general fund (120,522) compared to \$226,040 in FY 16.

Stormwater utility operating revenue projections increased 6% from FY 16, *but expenses also increased about 8%*. Their total reserve of \$117,480 is, by ordinance, maintained within the stormwater fund with no transfer to the general fund.

Capital Request

Our projected capital needs total \$5,312,983 of which \$804,083 is CDBG grant projects. Without the CDBG component capital needed is \$4,508,900 compared to \$4,026,089 in FY 16

Expense Highlights

Personnel

We have discussed several challenges regarding personnel in our workshops including the difficulty in recruiting and retaining employees in certain classifications, succession plans due to retirements in some departments and the mounting cost of total personnel services. Personnel services and benefits for the City comprise 28% of our total budgeted expenses; therefore, any across the board personnel expense changes have a significant impact.

As we discussed in our April 12th workshop, our employee health insurance premiums continue to rise as claims increase. Starting with a 30.46% increase with current benefits, after our discussions with employees and the workshop held to discuss options, we focused on a renewal option to raise the deductible, the health reimbursement to cover the added deductible, the co-insurance to 80% and the maximum out-of-pocket to \$6850, and lower the increase to 8.56%. This resulted in a budgeted increase of \$377,478 which we absorbed into the budget with no increase in the employees' deduction. In addition we raised the budgeted health reimbursement account to \$ 180,000, an increase of \$60,000, to cover the increased deductible reimbursement.

Other than health, we have no increases in other employee insurance coverages (dental, life, disability). Our required pension contribution increased from 16.95% of payroll to 18.73%, an increase of 1.78%. Our workers compensation increased 1.6% (\$ 8354).

Notwithstanding the CVIOP salary study adjustments that some employees received in 2014, many employees have not have a salary increase in 3 years and only that one in the last 5 years.

Considering this fact and the increase in coinsurance and deductible cost for employees we worked very hard to find funding for and recommend a 3% cost of living increase for employees. With the City absorbing the insurance increase, the retirement increase, and providing increases in our most competitive job classifications, we feel an additional 3% increase to all employees, puts our personnel in a very favorable position.

Although not as easy to absorb in our enterprise funds, we were able to do this with certain savings in general fund, including the addition of SPLOST proceeds to pay off debt, assist with substandard abatement and transportation funding. The decision to use MCTSTP dollars to assist in some costly building maintenance issues also helped.

In addition to the above, we have budgeted to maintain our 2% match for employees in the 401A plan. After open enrollment we will know how many employees will take advantage of the 2% 401A match and some cushion may be generated there. Currently only about one-half of our employees participate in that benefit.

In addition to the above organizational changes, we added summer interns to the police department and W/WW, and added apprentice positions to W/WW. We hope these will come from our college and career academy and assist in developing local talent in these hard to fill positions.

We continue to struggle with our inmate workers but hope to be able to maintain the many inmates garnered through the CI to continue to assist in positions conducive to inmate workers.

Fuel

Fuel prices are an educated guess every year. In FY 16 we have seen fuel at its lowest cost in several years. Much of the year our wholesale price has been below \$2 / gallon. Currently it has gone back up due to summer gas prices but futures are looking positive for the coming months if things remain steady. This year we are budgeting \$2.25 for regular and 2.50 for diesel fuel. This is quite a reduction from the \$3.75 and \$4.25 we budgeted in FY 15 and \$2.85 and \$3.25 budgeted in FY 16, so this helps with our expenses. Our price as of April 15 was \$1.76 and \$2.06. With the higher estimates in previous years, when prices were down, the difference in price vs budget gave us a little cushion for emergency, non-budgeted expenditures. With a more realistic fuel budget and less of a margin, that cushion may not be available or may not be as abundant. Because it is such as educated guess, we are hopeful we have budgeted appropriately.

SPLOST

A successful SPLOST vote was very helpful funding projects and assisting with expenses. We show no budget impact of SPLOST as we will roll over projects still pending from the 2008 SPLOST and will amend the FY 17 budget accordingly as we fund projects in the coming budget.

Budgeted Funding *(Most of your total expense increases are in employee salaries and benefits)*

General Fund

Management Services - Total budget increased \$89,448. (8%).

Commission – Expense decreased \$21,253.

Land Bank - \$95,650 (decrease of \$23,790 from FY 15-16 in salaries, legal fees, and maintenance);

Fireworks - \$8000;

UGA Continuing Ed - \$17,500;

Historic Preservation - \$1000;

UGA Archway - \$20,000

Contingency - \$100,000.

City Manager – Expense increased \$11,469;

City Attorney – Expense increased \$6000 with a retainer increase in January (will need to be reviewed with addition of staff attorney);

Elections – Expense decreased \$20,750 with no election to fund in FY 17;

Citizen Engagement – Expense decreased \$5621.

Administrative Services - Expense increased \$514,149 (15%);

Director – Increased \$24,591

Accounting – Increased \$37,098

Purchasing – Increased \$4336

IT – Increased \$383,645 – Keep in mind that all departments IT needs are now incorporated into the IT budget and not in each departmental budget. They are then allocated back out to the specific departments. This increase includes life cycle management, river pump station camera expansion, and \$250,000 for fiber expansion.

Human Resources – Increased \$60,666. This includes an increase in our wellness assessments for employees and a wellness incentive program as we attempt to combat rising health care claims with wellness assessments and incentives. We also budgeted for 4 employees to participate in the Archway Leadership Development program being implemented.

Risk Mgt – Increased \$3816.

Central Services – Expense decreased \$473,951 (48%)

Facilities - We eliminated the debt service on One Griffin Center in the amount of \$333,400 (budgeted in FY 16 - but actually eliminated debt service in the total amount of \$2,776,617 that would have to have been expensed in FY17). There is no capital expense in facilities.

Public Safety – Expense increased \$278,541 (2%);

Public Safety Administration – Eliminated and resulted in a decrease of \$156,928;

Animal Control expense decreased \$43,155 due to no capital expense and was reorganized and transferred to the Police budget from Public Safety Administration.

Code Enforcement expense decreased \$12,626 due to no capital expense and was reorganized and transferred to the Development Services budget from Public Safety.

Police – Expense increased \$201,479 (2%);

Compensation adjustments were explained above. In addition, we have capital expenditures totaling \$444,000 including \$6000 for a bio-hazard drying cabinet, and the replacement of thirteen police cars. We also budgeted \$30,000 to remodel the restrooms at police headquarters as they were not remodeled when the building was renovated and still have elementary school size toilets. We increased police uniform cost by \$100 each, and added \$3000 for a Police Chief's Kids Camp as part of our growing community engagement in the PD. We also added \$20,000 for classrooms at the new range (repairs to GEMA donated modulars) and replace several weapons.

Municipal Court – (Included within Police Department budget) increased \$39,698 which included an additional \$40,000 for inmate housing cost.

(Although we eliminated the Solicitor's salary we allocated that amount from the Staff Attorney's cost to the Court budget as the Staff Attorney will serve as Solicitor.)

Fire – Expense increased \$277,146 (5.5%);

We are having to replace some of the 800 MHz radios, 15 sets of turnout gear, replace front bay doors at Station 3 at a cost of \$16,000, replace the Chief's vehicle at \$31,500, and a pickup at \$36,500 (both equipped).

Public Works – Expense decreased \$32,155 (<1%);

Streets - LMIG matching funds and other street maintenance issues were planned for SPLOST. A pickup is budgeted to be replaced as is a brush chipper, hydro-seeder, straw blower, and mower.

Sign Shop - building needs repairs at a cost of \$11,700.

Pool – needs a grease trap at \$6000.

Parks – has a mower budgeted at \$14,000.

Cemetery – the contracting of opening / closing alleviated the need for a \$99,110 backhoe.

Development Services – Expense decreased \$71,971 (5%) from FY 16 - not including Code Enforcement;

Planning and Zoning – contractual services went down in correlation to the drop in anticipated inspections. Substandard abatement funds were re-categorized into an “urban redevelopment function.”

Transportation – decreased \$31,250 as last year we funded our half of the CTP.

Urban Redevelopment – Substandard abatement funding is included in this function so we can keep track of our progress. SPLOST funding will add another dimension to this when funds start coming in. We did budget for 24 structure abatements in FY 17 while we await pay as you go funding from SPLOST.

Licensing and Archives only had personnel cost increases.

Enterprise Funds

Wastewater – Expense increased \$365,268 (6.5%);

Shoal Creek WWTP - Major expense includes a sludge pond re-design and removal plan at \$49,600, Shoal Creek roof repairs at \$15,000, and a \$42,000 Influent pump.

Potato Creek – A sewer model basin study is budgeted at \$285,000, cleaning of the digester at \$60,000, a one ton pickup with hoist at \$50,000, an ATV at \$16,000 and an automatic sampler for \$6500.

Cabin Creek – last year we budgeted a sewer model, and interbasin transfer and nitrification analysis. This year a condition assessment is recommended at \$93,280. As we begin the upgrade of CCWWTP at a price tag of \$4 million, we budgeted the engineering phase only this year at a cost of \$400,000.

WW Collections – Budgeted \$40,000 for sewer outfall canopy clearing, \$60,000 for manhole rehab, and \$50,000 in renewals and extensions.

Water – Expense decreased \$64,025 (<1%);

Simmons WTP - \$126,000 is budgeted for final permitting of dredging before construction.

Still Branch WTP - \$60,000 is budgeted to repave the access road, \$50,000 is budgeted to replace a leaking 30” butterfly valve, and \$25,000 is budgeted for phase one of a four year replacement of PLC valves. Replacing the reservoir pump #1 with a VFD is budgeted at \$330,000. Three water quality monitoring devices are included at a total of \$25,000.

Water Distribution – Has renewals and extensions at \$50,000 and a replacement pickup truck at \$28,000.

Meter Division – FATHOM (Billing / leak notification) software is budgeted at \$150,000, and a leak detection pilot study and equipment at \$60,000.

Total Water / Wastewater capital is budgeted at \$1,057,500.

With the maximum transfer to the General Fund of \$1,800,000, the water /wastewater budget will have restricted funds of \$ \$490,315 of which \$486,967 is the restricted 9% rate increase dedicated to Simmons upgrade. Debt service in the amount of \$4,531,390 is also budgeted. We completed the Pike County payments last year, therefor that \$50,000 is no longer budgeted.

Electric – Expense increased \$574,889 (1.3%);

Wholesale power purchase is projected to be up \$392,260.

Major expenses such as line maintenance and improvements, feeder additions, new service, system protection, street lighting, relocations, auto switching, etc. are consistent annual costs. An additional \$100,000 should complete the Circuit 102 upgrade. \$100,000 was budgeted to

move overhead lines in the Solomon Park to underground. Also a heavy duty forklift was budgeted at \$90,000 and a mini-excavator at \$70,000.

Total Electric capital equals \$1,704,900 compared to \$1,841,200 in FY 16.

The Electric transfer to the General Fund is projected to be \$7,962,681 compared to \$7,974,156 in FY 16, a decrease of \$11,475.

Restricted earnings are \$55,847.

Solid Waste - Expense Increased \$155,126 (2.6%);

Collection and disposal costs are fairly flat. The requested capital expenses are a replacement roll-off truck at \$198,000 for commercial collections, a replacement skid steer loader for the transfer station at \$48,000, a tractor and bush hog for the landfill at \$35,000 and an ATV at the landfill for \$25,000.

The yard waste contract remains consistent.

Total Solid Waste capital equals \$306,000.

Airport – Operations expense decreased \$104,164 (9%);

The new airport debt service (P&I) is \$248,000. The interest on the airport bonds decreased from \$277,740 in FY 16 to \$218,000 in FY 17 as last year there was some accrued interest from the closing date until the date of the first payment.

There are no capital expenses at the old airport and the new airport expense is coming from the bond funds and will be a rollover item from FY16.

Airport total operating revenue is \$525,860 (\$25,970 below the current year's projections) with net operating expenses of \$1,082,267. The net operating expense recognized by Spalding County is \$692,517 (total expenses minus depreciation and debt service), the net operating loss recognized by the County is \$166,657, split between the City and County at \$83,328.55 each.

Stormwater – Expense increased \$151,528 (8%);

Major expenses include an underground pipeline assessment for \$150,000, a M540 4x4 walking excavator for \$416,000, a pickup replacement at \$29,000, a pole camera at \$15,500, and a bio-habitat assessment for \$25,000.

Stormwater revenue is projected at \$2,375,648 with restricted earnings of \$117,480.

Minor Enterprise Funds

Golf Course – Expense increased \$40,353 (6%);

A slight increase in operating income of \$13,222 is projected. A transfer of \$396,907 is needed which is a decrease from \$406,777 last year and \$411,811 in FY15.

One piece of equipment, a tee mower, is budgeted for \$28,500.

DDA

FY 16-17 budget has operational cost for DDA at \$134,359, a \$8520 increase from FY 16.

Main Street

FY 16 -17 budget includes operational cost at \$17,750, funded by the City General Fund. Other expenses traditionally budgeted in the Main Street fund have been transferred to the Griffin Spalding Business and Tourism Association (GSBTA) fund.

Welcome Center

Projects \$10,000 in rent, \$23,438 in Hotel / Motel tax transferred in from the H/M Tax allocated to GSBTA, and a transfer of \$35,193 from the general fund. Expenses decreased \$ 90.

GBTA / GSBTA (Griffin / Spalding BTA)

The revised Business and Tourism Assoc. has expenses projected at \$239,016.

Revenues include a projected revenue of \$150,000 in Spalding County hotel-motel tax income.

The City will contribute \$65,578 from general fund (previously Main St. funding), and \$75,000 from City H/M tax income. Of the \$75,000 City H/M Tax, \$28,175 (37.5%) goes back into the general fund as unrestricted. \$23,438 goes back out to the Welcome Center (31.25%) and \$23,438 goes into tourism product development (31.25%) in GSBTA.

CDBG

We have budgeted \$335,083 for our local match if awarded a 2016 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 toward CDBG budget of \$835,083 with \$500,000 coming in from the grant.

Other funds shown in the budget include:

Hotel Motel Tax

Revenue is forecast to increase to \$75,000 in FY17, from \$68,570 projected last fiscal year. This revenue will go into GSBTA.

Court Technology Fund

\$20,000 revenue / restricted.

“At the end of the day” we have a balanced budget, addressing our goals, with no decrease in service to our citizens, and no budgeted tax or fee increase.

I hope this summary will help you as you review our recommendations for FY 17. The presentation on Tuesday, May 24 should answer any questions and clear up any confusion; however, Markus and I are always available to answer any questions you may have.

Fiscal Year 16 – 17 Budget



Griffin
Growing, **TOGETHER**



Goals and Areas of Importance

- Personnel Challenges
- SPLOST Projects (Budgetary Implications)
- Cemetery Changes
- Water / Wastewater Assessments and Rate Adjustments

Revenues

Overall Revenues EXCEED Expenditures
by \$ 1,872,342 (\$ 2,745,840 FY15-16 projected)

General Fund Expenditures EXCEED
Revenues by \$ 8,325,525 (\$ 8,369,619 FY15-16)

Total General Fund Revenue Up (w/o transfers)
\$ 335,527

Property Tax Up	\$ 75,000
MV Tax / TAVT Down	\$ 95,000
LOST Up	\$ 200,000

Revenues

Regulatory Fees (License & Permits)

Down \$ 78,500

Fines & Forfeitures Up \$ 32,000

Total General Fund Revenue Up

\$ 335,527 (w/o transfers)

Total General Fund Expenses Up

\$291,433 (from FY 16 budgeted)



Total Budget All Funds

Projected Revenues Up \$ 667,053

(from 15-16 original projections)

Projected Expenses Up \$ 1,540,551

(from 15-16 original projections)

Includes ALL Funds (w/o transfers)



EXPENSE HIGHLIGHTS

Capital Request

\$ 5,312,983 (FY 15 – 16 \$ 4,694,617
exclusive of \$6,300,000 for airport)

SPLOST - \$ 0

CDBG - \$ 804,083

Other Equipment / Projects:

\$ 4,508,900 (FY 15-16 - \$ 4,026,089)

EXPENSE HIGHLIGHTS

Personnel

- **No Insurance Increase for employees**
- **8.56% Health increase absorbed by City (\$377,478)**
- **Modifications to plan:**
 - **Deductible \$3000 to \$4000** – Reimbursed \$2500 by City HRA - Employee Deductible remains \$1500
 - **Coinsurance 100% to 80%** -
 - **Out of Pocket Max - \$6600 to \$6850** (Reimbursed \$2500 by City HRA)

EXPENSE HIGHLIGHTS

Personnel

- **Pension Increase Absorbed by City**
\$ 330,425 (1.78%)
- **Maintain 401A Match at 2%**
- **Workers Comp Increase –**
\$ 8,354 (1.6%)

EXPENSE HIGHLIGHTS

Personnel

- **3% Salary increases**
- **Police – Entry Level \$32,935 to \$36,342 (2184 hrs)**
- **W/WW Operators – Entry Level – 5% Increase**
- **CDL Equip Operators (EO II & EO III) – 15% Entry Level Increase**

EXPENSE HIGHLIGHTS

Personnel

- **Eliminate Public Safety Director**
- **Add Staff Attorney**
- **Add Accountant I**
- **Parks – 2 PT to FT**
- **Add WW Collections Crew Leader**
- **Add PT Tourism Assistant** (GSBTA)
- **Add Watershed Assistant**
- **Add 1 Commercial Driver in SW**
- **Eliminate 1 Cemetery Laborer**

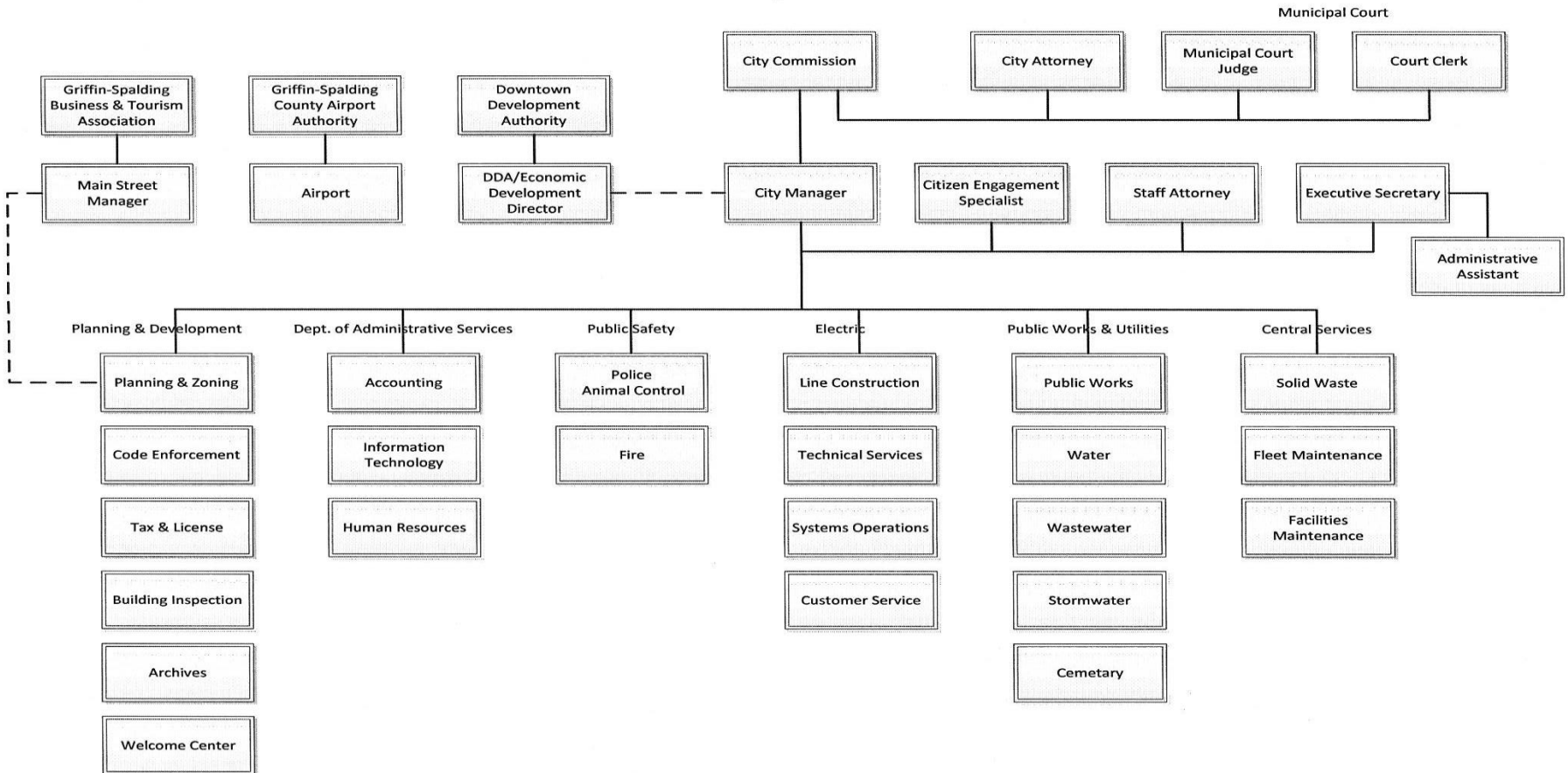
EXPENSE HIGHLIGHTS

Personnel

- **Reorganizations**
 - **Public Safety**
 - **Cemetery**
 - **Electric Service Workers**
 - **GSBTA**
 - **Meter Division**

Personnel Reorg Chart

CITY MANAGER 2016/2017



EXPENSE HIGHLIGHTS

Fuel

- **Regular \$ 2.25 / gal**
 - May 3 - \$ 1.85
 - April 15 - \$ 1.76
- **Diesel \$ 2.50 / gal**
 - May 3 - \$ 2.28
 - April 15 - \$ 2.07

EXPENSE HIGHLIGHTS

GENERAL FUND

Management Services

Total Increased \$ 89,448

**Commissioners Decreased
\$21,253**

City Manager Increased \$ 11,469

City Attorney – Increased \$6000

Elections Decreased \$20,750

**Citizen Engagement Decreased
\$5621**

Commission Expenses

Fireworks - \$ 8,000

Landbank - \$ 95,650 (FY16-\$119,440)

UGA Griffin - \$ 17,500

UGA Archway - \$20,000

HPC - \$1000

Contingency - \$ 100,000

Administrative Services

\$ 661,301 Expense Increased

- Director – Increased \$24,591
- Accounting – Increased \$37,098
- IT – Increased \$383,645 (\$250,000 fiber)
- HR – Increased \$60,666
- Risk Management – Increased \$3816
- Purchasing - Increased \$ 4336
- No Capital

Central Services

Expense Decreased - \$ 473,951

Facilities

Eliminated the debt service on One Griffin Center (\$333,400 in FY16 - \$ 2,776,617 would have been expensed in FY17)

No Capital

Public Safety

Total Expense Increased - \$ 278,541

Eliminated P.S Administration - \$
156,928

Animal Control Decreased - \$ 43,155

Code Enforcement Decreased - \$ 12,626
— (Transferred to Dev Svc)



Police

Total Expense Increased - \$ 201,479

Vehicle Replacement – 13 Patrol cars –
Cash \$ 438,000

Remodel Restrooms - \$30,000

Range Classrooms - \$ 20,000

Chief's Kid Camp - \$ 3000

Municipal Court – Increased \$ 39,698

Added \$ 40,000 inmate housing



Fire

Total Expense Increased - \$ 277,146

Replacing 800 MHz radios - \$37,050 (10)

Turnout Gear - \$ 23,250 (15)

Bay Doors at Station 3 - \$ 16,000

Fire Prevention Vehicle - \$ 36,500

Admin Vehicle - \$ 31,500

Public Works

Total Expenses Decreased -\$32,155

Streets

LMIG Match - SPLOST

Brush Chipper - \$ 78,000

Pickup - \$ 29,000

Hydroseeder - \$ 15,000

2 Mowers - \$ 14,000 each

Public Works

Sign Shop - \$ 11,700 building repairs

Pool - \$ 6000 grease trap

Parks - \$ 14,000 mower

Cemetery – 0 OT

0 Capital



Total PW Capital

\$ 163,500

Planning & Development

Expenses Decreased - \$ 71,971

- Urban Redevelopment (Substandard Housing - 24 structures)
 - Legal - \$ 4800 (title searches only)
 - Testing, Abatement, Demo - \$ 86,400
- Contracted Building Inspections - \$110,200

EXPENSE HIGHLIGHTS

ENTERPRISE FUNDS

Wastewater

REVENUE – Increased \$ 146,522

EXPENSES – Increased \$ 365,268

Shoal Creek WWTP –

Sludge pond re-design & removal - \$ 49,600

Roof Repairs - \$ 15,000

Influent pump - \$ 42,000

Potato Creek WWTP –

Sewer model basin study - \$ 285,000

Clean Digester - \$ 60,000

Pickup w/hoist - \$ 50,000

Wastewater

Cabin Creek WWTP –

Condition assessment - \$ 93,280

Engineering phase of plant upgrade - \$400,000

WW Collections –

Sewer outfall canopy clearing - \$ 40,000

Manhole rehab - \$ 60,000

Renewals & Extensions - \$ 50,000

Total WW Capital - \$ 564,500

Water



REVENUE – Increased \$ 419,175

9% Rate Increase is restricted

Estimated at \$ 486,967

Total Residential Decreased - \$ 114,904

Commercial / Industrial / Institutional -
Increased - \$ 576,591

Wholesale Decreased - \$ 326,762

(Spalding decreased \$ 302,696 / Coweta Flat

Water



EXPENSES – Decreased - \$ 64,025

Still Branch

Repave access road - \$ 60,000

Replace butterfly valve -\$ 50,000

Ph I replacement of PLC valves - \$ 25,000

Replace pump 1 with VFD - \$ 330,000

3 Quality monitoring devices - \$ 25,000

Water



Simmons WTP

Final permitting of dredging - \$ 126,000

Water Distribution

Renewals & Extensions - \$ 50,000

Truck - \$ 28,000

Meter Division

Leak notification / billing software - \$ 150,000

Leak detection pilot study - \$ 60,000

Meter reading & testing - \$ 184,700

Water



EXPENSES

Total Water Capital - \$ 493,000

Total W/WW Capital - \$ 1,057,500

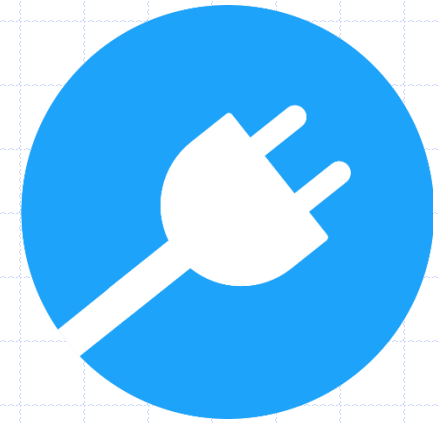
W/WW Debt Service - \$ 4,531,390

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

Restricted W/WW funds - \$ 490,315

(\$ 486,967 rate increase)

Electric Dept.



Revenues

Decreased \$ 340,294

Charges for Service increased \$ 187,300

MEAG Refunding – decreased \$ 627,594

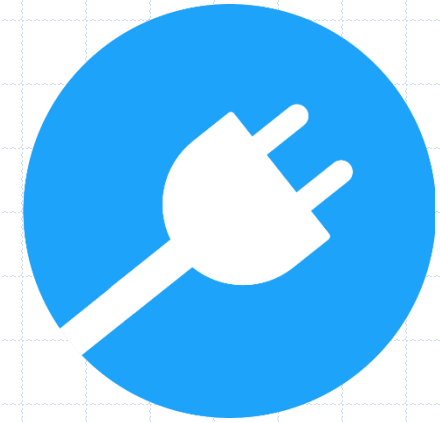
Off System Sales – increased \$ 150,000

MEAG Generation Trust - \$ 775,000 (restricted)

Transfer - \$ 7,962,681 (FY 16 - \$ 7,974,156)

Restricted Earnings \$ 55,847

Electric Dept.

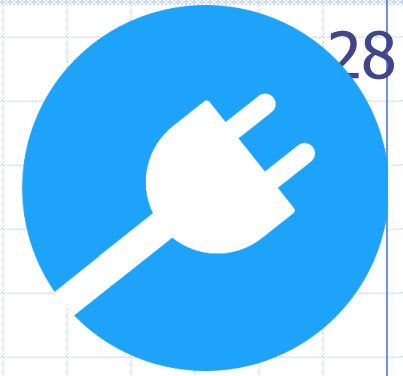


Expenses

Increased \$ 574,889

Wholesale Power Cost Increased	\$ 392,260
Line Maint. & Improve	\$ 350,000
Underground Reconductoring	\$ 50,000
System Protection	\$ 100,000
Feeder Additions	\$ 200,000
Street Lighting	\$ 100,000

Electric Dept.



Expenses (con't)

Circuit 102 (completion)	\$ 100,000
New Customer Construction	\$ 200,000
Forklift	\$ 90,000
Mini-excavator	\$ 70,000
Solomon Park underground	\$ 100,000
Relocations	\$ 50,000
Automated Switching	\$ 100,000
Total Capital	\$ 1,704,900

Solid Waste



Revenue

Increased \$ 143,500

Revenues Exceed Expenses by \$ 353,823

Residential Collections Up \$ 200,000

Commercial Collections Flat

Yard Waste Flat

Transfer Station Up \$ 115,000

Roll off Flat

Landfill Up \$ 140,000

Recycling Fees Total \$ 52,000 (down \$ 380,000)

Solid Waste



Expense Increased \$ 155,126

Disposal fees flat

Roll off truck \$ 198,000

Skid Steer loader \$ 48,000

Tractor & bush hog \$ 35,000

ATV \$ 25,000

Total Capital \$ 306,000

Transfer \$ 120,522

Restricted \$ 120,522

Airport

Total Revenues – \$ 609,189

Total Operating Revenue / Charges for Service

\$ 525,860

Spalding County- Operations \$ 83,329

Transfer from General Fund \$ 331,329

City Operations \$ 83,329

Debt Service \$ 248,000



Airport



Expenses – \$ 1,082,267

New Airport Debt Service

Principle + Interest \$ 248,000

Stormwater



Revenue –

Total Operating Revenue Increased \$ 138,478

Expenses – Increased \$ 151,528

Underground pipeline assessment \$ 150,000

4X4 walking excavator \$ 416,000

Biohabitat assessment \$ 25,000

Pickup truck \$ 29,000

Total Capital \$ 470,500

Restricted \$ 117,480

Golf Course



Revenue – \$ 277,398 (operating)

Increased \$ 13,222

Expenses – \$ 727,285

Increased \$ 40,352

Transfer Required - \$ 396,907 (\$406,777 FY 16)

Capital

Tee mower \$ 28,500



G(S)BTA

Sources of Funds

Spalding HM Tax \$ 150,000

Net City of Griffin HM Tax \$ 51,562

(Total HM Tax \$75,000-\$23,438 to WC)

Net Transfer from GF \$ 37,454

Total Funds \$239,016



G(S)BTA

Uses of Funds *(in addition \$23,438 to WC)*

County HM Tax Commitments

Chamber of Commerce	\$ 16,200
UGA	\$ 17,500
Tourism Product Development	\$ 74,320
Operations	\$130,996

Total Uses of Funds **\$239,016**



DDA

Expenses \$ 134,359

Main Street

Expenses \$ 17,750



Welcome Center

Operational Cost \$ 68,630

(\$110,760 with depreciation)

Anticipated Revenue \$ 10,000 rent

Transfer from General Fund \$ 35,193

Transfer from GSBTA \$ 23,438

Special Revenue Funds

Hotel Motel Tax	\$ 75,000
CDBG	\$ 835,083
\$500,000 grant	\$335,083 local
Court Tech	\$ 20,000
SPLOST	\$ 0

Fiscal Year 16 – 17 Budget



CITY OF GRIFFIN
FUND STRUCTURE
FISCAL YEAR 2016-2017

FUND NAME	FUND TYPE	FUND DESCRIPTION	Included in	
			FY17 Budget	Major Fund *
General Fund	Governmental - General	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
Confiscated Assets Fund	Governmental - Special Revenue	The Confiscated Assets Fund accounts for cash confiscations and proceeds derived from the sale of capital assets acquired through drug raids. A "Zero" budget is being adopted for this fund in fiscal year 2017.	Yes	No
C.D.B.G. 2008 Fund	Governmental - Special Revenue	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
C.D.B.G. 2009 Fund	Governmental - Special Revenue	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
C.D.B.G. 2010 Fund	Governmental - Special Revenue	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, all revenue recognized and all expenditures recorded. This fund is no longer required to be budgeted	No	No
C.D.B.G. 2012 Fund	Governmental - Special Revenue	The C.D.B.G. 2012 Fund accounts 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, all funds revenue recognized and all expenditures recorded. The fund is no longer required to be budgeted, however it is included in this budget presentation due to activity occurring in fiscal year 2016. A "Zero" budget is being adopted for the 2012 C.D.B.G. Fund in fiscal year 2017.	Yes	No
C.D.B.G. 2013 Fund	Governmental - Special Revenue	The C.D.B.G. 2013 Fund accounts 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 will be completed in fiscal year 2015, and the fund will no longer be required to be budgeted, however it is being included in this budget presentation due to activity occurring in fiscal year 2016. A "Zero" budget is being adopted for the 2013 C.D.B.G. Fund in fiscal year 2017.	Yes	No
C.D.B.G. 2014 Fund	Governmental - Special Revenue	The C.D.B.G. 2014 Fund accounts 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 is scheduled for completion in Fiscal Year 2016. All revenues should be recognized and all expenditures should be recorded. It is being included in this budget presentation due to activity occurring in fiscal year 2016. A "Zero" budget is being adopted for the 2014 C.D.B.G. Fund in fiscal year 2017.	Yes	No
C.D.B.G. 2015 Fund	Governmental - Special Revenue	The C.D.B.G. 2015 Fund accounts 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 is scheduled for completion in Fiscal Year 2016. All revenues should be recognized and all expenditures should be recorded. It is being included in this budget presentation due to activity occurring in fiscal year 2016. A "Zero" budget is being adopted for the 2015 C.D.B.G. Fund in fiscal year 2017.	Yes	No
C.D.B.G. 2016 Fund	Governmental - Special Revenue	The C.D.B.G. 2016 Fund will account for the grant proceeds of the Community Development Block Grant 2016, the City's matching funds contribution and the construction costs of the project should that grant be awarded. Awards are to be announced after fiscal year 2017 has begun.	Yes	No
C.D.B.G. EIP Grant Fund	Governmental - Special Revenue	The C.D.B.G. EIP Grant Fund accounts for the grant proceeds of the Community Development Block Grant, Employment Incentive Program. The C.D.B.G. EIP assists in facilitating and enhancing job creation and/or job retention by providing a flexible and expedient funding cycle for expanding or retaining economic opportunities at the local level. The project funded by this grant was completed in Fiscal Year 2016, therefore a "Zero" budget is being adopted for the C.D.B.G. EIP Grant Fund in fiscal year 2017. It is being included in this presentation due to activity occurring in fiscal year 2016.	Yes	No

CITY OF GRIFFIN
FUND STRUCTURE
FISCAL YEAR 2016-2017

FUND NAME	FUND TYPE	FUND DESCRIPTION	Included in FY17 Budget	Major Fund *
Multiple Grant Fund	Governmental - Special Revenue	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 this fund is 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 2016 budget presentation and a "Zero" budget is being adopted for this fund for fiscal year 2017.	Yes	No
Community Housing Improvement Program (C.H.I.P.) Fund	Governmental - Special Revenue	The C.H.I.P. Fund accounted for the proceeds of the Community Housing Improvement Program Grant and the distribution of those funds. A "Zero" budget is being adopted for this fund in fiscal year 2017.	Yes	No
Neighborhood Stabilization Program (N.S.P.) Fund	Governmental - Special Revenue	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds. A "Zero" budget is being adopted for this fund in fiscal year 2017.	Yes	No
Federal Emergency Management Agency (F.E.M.A.) Fund	Governmental - Special Revenue	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 2017.	Yes	No
Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	Governmental - Special Revenue	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds.	Yes	No
Tax Incentive Program (T.I.P.) Fund	Governmental - Special Revenue	The T.I.P. Fund accounts for the proceeds of the Tax Incentive Program and the distribution or reservation of those proceeds.	Yes	No
Tax Allocation District (T.A.D.) #1 Fund	Governmental - Special Revenue	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	No
Tax Allocation District (T.A.D.) #2 Fund	Governmental - Special Revenue	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	No
Hotel Motel Tax Fund	Governmental - Special Revenue	The Hotel Motel Tax Fund accounts for the hotel/motel taxes collected as required by law and the transfer of those funds to other funds as defined in the law.	Yes	No
Police Technology Fund	Governmental - Special Revenue	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 being made.	Yes	No
Court Technology Fund	Governmental - Special Revenue	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	No
Police Donations Fund	Governmental - Special Revenue	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.	Yes	No
Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) 2009 Fund	Governmental - Special Revenue	The S.P.L.O.S.T Fund accounts for capital projects funded by the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) commencing April 1, 2009 and expiring on March 31, 2015. No S.P.L.O.S.T. Revenue will be collected in Fiscal Year 2016. Therefore, a "Zero" budget is being adopted for the S.P.L.O.S.T. Fund for Fiscal Year 2017.	Yes	No
Federal Stimulus ARRA Fund	Governmental - Special Revenue	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
Capital Projects Fund	Governmental - Special Revenue	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 2016, therefore a "Zero" budget will be adopted for this fund in fiscal year 2017.	Yes	No
Water & Wastewater Fund	Proprietary - Enterprise Fund	The Water & Wastewater 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
Electric Fund	Proprietary - Enterprise Fund	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

CITY OF GRIFFIN
FUND STRUCTURE
FISCAL YEAR 2016-2017

FUND NAME	FUND TYPE	FUND DESCRIPTION	Included in	
			FY17 Budget	Major Fund *
Solid Waste Fund	Proprietary - Enterprise Fund	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	No
Airport Fund	Proprietary - Enterprise Fund	The Airport Fund accounts for all costs associated with the Griffin-Spalding County General Aviation Airport and revenues derived from its operation.	Yes	No
Welcome Center Fund	Proprietary - Enterprise Fund	The Welcome Center Fund accounts 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.	Yes	No
Stormwater Fund	Proprietary - Enterprise Fund	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	No
Golf Course Fund	Proprietary - Enterprise Fund	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	No
Motor Pool Fund	Proprietary - Internal Service Fund	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	No
Griffin-Spalding Business & Tourism Association (G.B.T.A.) Fund	Proprietary - Component Unit	The Griffin Business and Tourism Association Fund accounts for the costs to promote Griffin and Spalding County businesses and increase tourism within the City and County through special events or promotions. The G.S.B.T.A. serves 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	Yes	No
Main Street Fund	Proprietary - Component Unit	The Main Street Fund accounts for the costs of promoting the Griffin Historic Downtown District through special events and promotions and beautification efforts.	Yes	No
Downtown Development Authority (D.D.A.) Fund	Proprietary - Component Unit	The Downtown Development Authority Fund accounts for the costs of promoting Economic Development and Investment in the City's Downtown District.	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.



Fund	No.	Row	Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-expensed Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED Cash AVAIL / (NEED) after Transfers
General Fund	101	Tot	\$ 17,914,806	\$ 26,240,331	\$ (8,325,525)	\$ 0	\$ (8,325,525)	\$ 0	\$ (8,325,525)	\$ (0)	\$ 9,911,328	\$ (1,585,803)	\$ 8,325,524	\$ 0
54 Capital Outlay	101	129.				0		0						
56 Depreciation	101	143.				0		0						
Confiscated Assets Fund*	210	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	210	129.				0		0						
56 Depreciation	210	143.				0		0						
Funded to Cash Reserves										0				
CDBG 2013	225	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	225	129.				0		0						
56 Depreciation	225	143.				0		0						
Cash rollover from FY 2013										0				
CDBG 2014	226	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	226	129.				0		0						
56 Depreciation	226	143.				0		0						
Cash rollover from FY 2013										0				
CDBG 2015	227	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	227	129.				0		0						
56 Depreciation	227	143.				0		0						
Cash rollover from FY 2013										0				
Multiple Grant Fund	251	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	251	129.				0		0						
56 Depreciation	251	143.				0		0						
Community Housing (CHIP)*	252	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	252	129.				0		0						
56 Depreciation	252	143.				0		0						
Neighborhood Program (NSP)*	253	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	253	129.				0		0						
56 Depreciation	253	143.				0		0						
Neighborhood Program (NSP3)*	255	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	255	129.				0		0						
56 Depreciation	255	143.				0		0						
Tax Incentive Program (TIP)*	270	Tot	3,500	0	3,500	0	3,500	0	3,500	3,500	0	0	0	0
54 Capital Outlay	270	129.				0		0						
56 Depreciation	270	143.				0		0						
Funded to Cash Reserves										3,500				
Tax Allocation District (TAD#1)*	271	Tot	45,000	0	45,000	0	45,000	0	45,000	45,000	0	0	0	0
54 Capital Outlay	271	129.				0		0						
56 Depreciation	271	143.				0		0						
Funded to Cash Reserves										45,000				
Tax Allocation District (TAD#2)*	272	Tot	230,000	46,110	183,890	0	183,890	0	183,890	183,890	0	0	0	0
54 Capital Outlay	272	129.				0		0						
56 Depreciation	272	143.				0		0						
Funded to Cash Reserves										183,890				



Fund	No.	Row	Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-expensed Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED Cash AVAIL / (NEED) after Transfers
Hotel Motel Tax Fund	275	Tot	75,000	0	75,000	0	75,000	0	75,000	0	0	(75,000)	(75,000)	0
54 Capital Outlay	275	129.						0						
56 Depreciation	275	143.				0		0						
Police Technology Fund*	281	Tot	2,000	0	2,000		2,000	0	2,000	2,000	0	0	0	0
54 Capital Outlay	281	129.						0						
56 Depreciation	281	143.				0		0		2,000				
Funded to Cash Reserves														
Court Technology Fund*	282	Tot	20,000	0	20,000		20,000	0	20,000	20,000	0	0	0	0
54 Capital Outlay	282	129.						0						
56 Depreciation	282	143.				0		0		20,000				
Funded to Cash Reserves														
Police Donations Fund*	283	Tot	5,000	4,550	450		450	0	450	450	0	0	0	0
54 Capital Outlay	283	129.						0						
56 Depreciation	283	143.				0		0		450				
Funded to/from Cash Reserves														
SPLOST 2009*	320	Tot	0	0	0		0	0	0	0	0	0	0	0
54 Capital Outlay	320	129.						0						
56 Depreciation	320	143.				0		0						
Funded to Cash Reserves														
Cash Drawdown from BNYM														
Waste-Water	505A		7,483,070	5,952,205	1,530,865	1,214,190	2,745,055	564,500	2,180,555	490,315				
54 Capital Outlay	505A	129.						564,500		490,315				
56 Depreciation	505A	143.				1,214,190								
Water	505B		14,173,507	10,991,735	3,181,772	2,287,460	5,469,232	493,000	4,976,232	0				
54 Capital Outlay	505B	129.						493,000						
56 Depreciation	505B	143.				2,287,460								
Debt - Water / Waste-Water	505C		0	2,044,390	(2,044,390)	0	(2,044,390)	2,487,000	(4,531,390)	0				
54 Capital Outlay	505C	129.												
56 Depreciation	505C	143.				0								
Bonds and Pike County Principal Payments								2,487,000						
Total Water / Waste-Water	505	Tot	21,656,577	18,988,330	2,668,248	3,501,650	6,169,898	3,544,500	2,625,398	490,315	0	(2,135,083)	(2,135,083)	0
54 Capital Outlay	505	129.						1,057,500						
56 Depreciation	505	143.				3,501,650								
Bonds and GEFA Note - Principal Payments								2,487,000						
Cash RESERVED to/from Water/Waste-water										3,348				
Cash RESERVED Water Rate Increase										486,967				
Cash from GEFA - Potato Creek														
Cash from IDA														
Electric Fund*	510	Tot	53,859,540	45,043,752	8,815,788	1,682,640	10,498,428	1,704,900	8,793,528	830,847	0	(7,962,681)	(7,962,681)	0
54 Capital Outlay	510	129.						1,704,900						
56 Depreciation	510	143.				1,182,640								
57 Other Costs (Bad Debt Exp)	510	169.				500,000								
Cash RESERVED to/from Electric										55,847				
Cash Drawdown from Short-Term Portfolio										0				
Reserved (GENERATION TRUST)										775,000				



Fund	No.	Row	Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-expensed Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED Cash AVAIL / (NEED) after Transfers
Solid Waste Fund*	540	Tot	6,463,100	6,109,277	353,823	385,170	738,993	387,950	351,043	230,522	0	(120,522)	(120,522)	0
54 Capital Outlay	540	129.						306,000		55,000				
56 Depreciation	540	143.				385,170				55,000				
Cash RESERVED for Landfill Closure Surcharge														
Cash RESERVED for Landfill Capital Surcharge														
Cash RESERVED to SOLID WASTE 50%														
GMA Lease Principal Payments														
								81,950		120,522				
										0				
Airport Fund	550	Tot	609,189	1,082,267	(473,079)	171,750	(301,329)	30,000	(331,329)	0	331,329	0	331,329	0
54 Capital Outlay	550	129.						0						
56 Depreciation	550	143.				171,750								
Bonds - Principal Payments														
Use of Fund Balance (bond proceeds fy15)														
								30,000		0				
Welcome Center Fund	555	Tot	10,000	110,760	(100,760)	42,130	(58,630)	0	(58,630)	0	58,630	0	58,630	0
54 Capital Outlay	555	129.						0						
56 Depreciation	555	143.				42,130								
Stormwater Fund*	560	Tot	2,375,648	2,077,338	298,310	325,240	623,550	741,030	(117,480)	117,480	0	0	0	0
54 Capital Outlay	560	129.						470,500						
56 Depreciation	560	143.				325,240								
Cash RESERVED within Stormwater														
GEFA & GMA Principal Payments														
Cash from Clean Water Fund and GMA Leases														
								0		(298,520)				
								270,530		0				
										416,000				
Golf Course Fund	591	Tot	277,398	727,285	(449,887)	81,480	(368,407)	28,500	(396,907)	0	396,907	0	396,907	0
54 Capital Outlay	591	129.						28,500						
56 Depreciation	591	143.				81,480								
GMA Lease Principal Payments														
Motor Pool Fund	601	Tot	904,300	1,572,508	(668,208)	63,520	(604,688)	0	(604,688)	0	604,688	0	604,688	(0)
54 Capital Outlay	601	129.						0						
56 Depreciation	601	143.				63,520		0						
GSBTA Fund	951	Tot	150,000	239,016	(89,016)	0	(89,016)	0	(89,016)	0	140,578	(51,563)	89,016	(0)
54 Capital Outlay	951	129.						0						
56 Depreciation	951	143.				0		0						
										0				
Mainstreet Fund	952	Tot	0	17,750	(17,750)	0	(17,750)	0	(17,750)	0	17,750	0	17,750	0
54 Capital Outlay	952	129.						0						
56 Depreciation	952	143.				0		0						
DDA Fund	953	Tot	0	134,359	(134,359)	0	(134,359)	0	(134,359)	0	134,359	0	134,359	(0)
54 Capital Outlay	953	129.						0						
56 Depreciation	953	143.				0		0						
FEMA Disaster Fund	254	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	254	129.						0						
56 Depreciation	254	143.				0		0						
CDBG EIP Grant Fund	227	Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	227	129.						0						
56 Depreciation	227	143.				0		0						
CDBG 2016	229	Tot	500,000	835,083	(335,083)	0	(335,083)	0	(335,083)	0	335,083	0	335,083	0
54 Capital Outlay	229	129.								0				
56 Depreciation	229	143.								0				
DESIGNATED TO (FROM) FUND BALANCE														
Total All Funds			\$ 105,101,058	\$ 103,228,716	\$ 1,872,342	\$ 6,253,580	\$ 8,125,922	\$ 6,436,880	\$ 1,689,042	\$ 1,924,003	\$ 11,930,651	\$ (11,930,651)	\$ 0	\$ 0

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET**

SUMMARY OF REVENUES AND EXPENDITURES/EXPENSES - ALL FUNDS

	APPROVED		
	APPROVED REVENUES	EXPENDITURES/EXPENSES	NET
General Fund	\$ 17,914,806	\$ 26,240,331	\$ (8,325,525)
Confiscated Assets Fund	0	0	0
C.D.B.G. 2012 Fund	0	0	0
C.D.B.G. 2013 Fund	0	0	0
C.D.B.G. 2014 Fund	0	0	0
C.D.B.G. 2015 Fund	0	0	0
Multiple Grant Fund	0	0	0
Community Housing Improvement Program (C.H.I.P.) Fund	0	0	0
Neighborhood Stabilization Program (N.S.P.) Fund	0	0	0
F.E.M.A. Disaster Fund	0	0	0
Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	0	0	0
Tax Incentive Program (T.I.P.) Fund	3,500	0	3,500
Tax Allocation District (T.A.D.) #1 Fund	45,000	0	45,000
Tax Allocation District (T.A.D.) #2 Fund	230,000	46,110	183,890
Hotel Motel Tax Fund	75,000	0	75,000
Police Technology Fund	2,000	0	2,000
Court Technology Fund	20,000	0	20,000
Police Donations Fund	5,000	4,550	450
Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	0	0	0
Capital Projects Fund	0	0	0
Water & Wastewater Fund	21,656,577	18,988,330	2,668,248
Electric Fund	53,859,540	45,043,752	8,815,788
Solid Waste Fund	6,463,100	6,109,277	353,823
Airport Fund	609,189	1,082,267	(473,079)
Welcome Center Fund	10,000	110,760	(100,760)
Stormwater Fund	2,375,648	2,077,338	298,310
Golf Course Fund	277,398	727,285	(449,887)
Motor Pool Fund	904,300	1,572,508	(668,208)
Griffin-Spalding Business and Tourism Association (G.S.B.T.A.) Fund	150,000	239,016	(89,016)
Main Street Fund	0	17,750	(17,750)
Downtown Development Authority (D.D.A.) Fund	0	134,359	(134,359)
C.D.B.G. 2016 Fund	500,000	835,083	(335,083)
Total - All Funds	\$ 105,101,058	\$ 103,228,716	\$ 1,872,342

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET**

SUMMARY OF REVENUES - ALL FUNDS

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
General Fund	\$ 18,274,558	\$ 17,579,279	\$ 17,580,279	\$ 11,040,605	\$ 17,661,426	\$ 17,914,806
Confiscated Assets Fund	109,957	-	5,500	13,964	-	-
C.D.B.G. 2012 Fund	6,500	-	-	-	-	-
C.D.B.G. 2013 Fund	724,480	-	-	-	-	-
C.D.B.G. 2014 Fund	-	-	500,000	380,817	-	-
C.D.B.G. 2015 Fund	-	500,000	500,000	-	-	-
Multiple Grant Fund	31	-	-	16	-	-
Community Housing Improvement Program (C.H.I.P.) Fund	41,900	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund	10,400	-	-	-	-	-
F.E.M.A. Disaster Fund	-	-	-	-	-	-
Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	-	-	-	-	-	-
Tax Incentive Program (T.I.P.) Fund	2,241	2,000	2,000	1,562	3,500	3,500
Tax Allocation District (T.A.D.) #1 Fund	57,364	32,500	32,500	29,520	45,000	45,000
Tax Allocation District (T.A.D.) #2 Fund	167,084	243,000	243,000	148,541	230,000	230,000
Hotel Motel Tax Fund	57,361	68,570	68,570	34,557	70,000	75,000
Police Technology Fund	6,156	2,500	2,500	900	2,000	2,000
Court Technology Fund	25,622	25,500	25,500	10,927	20,000	20,000
Police Donations Fund	2,526	1,800	1,800	6,448	5,000	5,000
Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	440,832	-	-	4	-	-
Federal Stimulus ARRA Fund	-	-	-	-	-	-
Capital Projects Fund	30,912	-	-	-	-	-
Water & Wastewater Fund	19,171,497	21,275,880	21,275,880	15,498,743	21,656,577	21,656,577
Electric Fund	53,210,294	54,199,834	54,199,834	28,047,640	52,301,540	53,859,540
Solid Waste Fund	6,462,449	6,319,600	6,319,600	3,198,674	6,345,600	6,463,100
Airport Fund	689,094	609,596	765,818	257,962	614,189	609,189
Welcome Center Fund	11,575	10,000	10,000	3,140	10,000	10,000
Stormwater Fund	2,147,620	2,237,170	2,237,170	1,169,460	2,375,648	2,375,648
Golf Course Fund	236,811	264,176	264,176	121,035	277,398	277,398
Motor Pool Fund	799,259	1,045,100	1,045,100	216,842	900,500	904,300
Griffin-Spalding Business and Tourism Association (G.S.B.T.A.) Fund	-	-	-	-	-	150,000
Main Street Fund	24,978	17,500	17,500	17,800	-	-
Downtown Development Authority (D.D.A.) Fund	1,107	-	-	654	12,560	-
C.D.B.G. 2016 Fund	-	-	-	-	500,000	500,000
C.D.B.G. EIP Grant Fund	441,836	-	-	-	-	-
Total Revenues	\$ 103,154,447	\$ 104,434,005	\$ 105,096,727	\$ 60,199,812	\$ 103,030,938	\$ 105,101,058

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET**

SUMMARY OF EXPENDITURES/EXPENSES - ALL FUNDS BY FUND

Fund	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
General Fund	\$ 24,293,524	\$ 25,948,898	\$ 26,834,933	\$ 12,285,564	\$ 25,175,715	\$ 26,240,331
Confiscated Assets Fund	128,759	-	54,502	9,007	-	-
C.D.B.G. 2012 Fund	6,750	-	-	7	-	-
C.D.B.G. 2013 Fund	720,853	-	-	-	-	-
C.D.B.G. 2014 Fund	73,868	-	636,925	507,034	-	-
C.D.B.G. EIP Grant Fund	441,836	-	-	-	-	-
C.D.B.G. 2015 Fund	-	699,528	699,528	56,910	-	-
Multiple Grant Fund	-	-	-	-	-	-
Community Housing Improvement Program (C.H.I.P.) Fund	44,900	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund	92,149	-	-	-	-	-
F.E.M.A. Disaster Fund	-	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund 3	-	-	-	-	-	-
Tax Incentive Program (T.I.P.) Fund	-	-	-	-	-	-
Tax Allocation District (T.A.D.) #1 Fund	-	-	-	-	-	-
Tax Allocation District (T.A.D.) #2 Fund	42,190	42,200	42,200	-	46,110	46,110
Hotel Motel Tax Fund	-	-	-	-	-	-
Police Technology Fund	2,000	2,000	2,000	-	-	-
Court Technology Fund	-	-	-	-	-	-
Police Donations Fund	915	1,800	1,800	211	4,550	4,550
Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	752,512	-	2,856,191	877,822	-	-
Federal Stimulus ARRA Fund	-	-	-	-	-	-
Capital Projects Fund	-	-	-	73,410	-	-
Water & Wastewater Fund	15,177,407	18,734,707	19,132,993	7,788,589	18,244,921	18,988,330
Electric Fund	42,974,105	44,468,863	44,614,988	18,511,275	44,378,052	45,043,752
Solid Waste Fund	6,582,761	5,954,151	5,978,091	3,107,479	5,778,848	6,109,277
Airport Fund	1,072,538	1,186,431	1,190,741	531,446	1,057,097	1,082,267
Welcome Center Fund	106,914	110,850	110,850	50,592	253,310	110,760
Stormwater Fund	1,957,987	1,925,809	1,940,549	856,544	1,898,366	2,077,338
Golf Course Fund	663,699	686,933	697,983	332,966	593,455	727,285
Motor Pool Fund	1,506,805	1,673,114	1,687,234	622,560	1,613,758	1,572,508
Griffin-Spalding Business and Tourism Association (G.S.B.T.A.) Fund	44,841	21,430	21,430	5,348	140,924	239,016
Main Street Fund	107,724	105,611	106,851	52,601	17,750	17,750
Downtown Development Authority (D.D.A.) Fund	145,702	125,840	139,480	60,931	123,579	134,359
C.D.B.G. 2016 Fund	-	-	-	-	-	835,083
Total Expenditures/Expenses	\$ 96,940,739	\$ 101,688,165	\$ 106,749,269	\$ 45,730,296	\$ 99,326,435	\$ 103,228,716

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET**

SUMMARY OF REVENUES AND EXPENDITURES/EXPENSES - ALL FUNDS BY CLASSIFICATION

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
	6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits	\$ 25,127,040	\$ 27,407,602	\$ 27,947,292	\$ 13,480,392	\$ 29,574,075	\$ 29,552,421
Purchased & Contracted Services	10,731,754	11,751,550	12,250,831	5,590,835	12,432,650	11,766,885
Supplies	43,890,121	45,458,607	45,491,406	18,332,601	45,817,600	45,510,770
Capital Outlays	2,779,866	1,691,080	5,732,601	1,347,346	2,682,693	1,745,583
Interfund & Interdepartmental Charges	5,889,688	5,344,124	5,344,124	2,559,630	285,000	5,388,767
Depreciation & Amortization	5,139,847	5,903,360	5,903,360	2,652,356	5,753,580	5,753,580
Other Costs	491,510	1,237,492	1,185,305	293,915	1,122,540	1,069,030
Debt Service	2,890,912	2,894,350	2,894,350	1,473,222	2,493,380	2,441,680
Other Financing Uses	-	-	-	-	-	-
Total Department	\$ 96,940,739	\$ 101,688,165	\$ 106,749,269	\$ 45,730,296	\$ 100,161,518	\$ 103,228,716

City of Griffin - Fiscal Year 2016-2017 Capital Budget

Capital Purchase	Benefitting Department	Category	Approved Quantity	Approved Unit Cost	Approved Amount	
No Budgeted Capital Expenditures						-
TOTAL MANAGEMENT SERVICES						-
Fiber Network Expansion	Information Technology	Infrastructure	1	100,000	100,000	
Fiberoptic Lines to The Lakes at Green Valley Industrial Park	Information Technology	Infrastructure	1	150,000	150,000	
TOTAL ADMINISTRATIVE SERVICES						250,000
No Budgeted Capital Expenditures						-
TOTAL CENTRAL SERVICES						-
Dodge Charger	Criminal Investigations	Vehicles	1	30,000	30,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Dodge Charger with outfitting	Uniform Patrol	Vehicles	1	34,000	34,000	
Biohazard Drying Cabinet	Criminal Investigations	Other Equipment	1	6,000	6,000	
TOTAL POLICE DEPARTMENT						444,000
Ford Pursuit Utility AWD w/outfitting	Fire Chief	Vehicles	1	31,500	31,500	
Ford F-150 Crew Cab 4x4 Truck w/outfitting	Fire Prevention	Vehicles	1	36,500	36,500	
Front Bay Doors Station #3	Fire Facilities	Buildings	1	16,000	16,000	
TOTAL FIRE DEPARTMENT						84,000
Four Door 1/2 Ton Pickup Truck	Streets	Vehicles	1	29,000	29,000	
Brush Chipper	Streets	Other Equipment	1	78,000	78,000	
Hydroseeder (USED, purchase unit we are currently renting)	Streets	Other Equipment	1	15,000	15,000	
Straw Blower (Used, purchase unit we are currently renting)	Streets	Other Equipment	1	7,500	7,500	
Commercial Diesel Zero Turn Mower	Streets	Other Equipment	1	14,000	14,000	
Grease Trap	City Pool	Other Equipment	1	6,000	6,000	
Commercial Diesel Zero Turn Mower	City Parks	Other Equipment	1	14,000	14,000	
TOTAL PUBLIC WORKS DEPARTMENT						163,500

City of Griffin - Fiscal Year 2016-2017 Capital Budget

Capital Purchase	Benefitting Department	Category	Approved Quantity	Approved Unit Cost	Approved Amount	
No Budgeted Capital Expenditures						-
TOTAL PLANNING & DEVELOPMENT					-	
TOTAL GENERAL FUND					941,500	
No Budgeted Capital Expenditures						-
TOTAL GENERAL CAPITAL PROJECTS FUND					-	
No Budgeted Capital Expenditures						-
Total SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) Fund					-	
CDBG 2016 GRANT PROJECT	CDBG 2016	Sites	1	7,500	7,500	
CDBG 2016 GRANT PROJECT	CDBG 2016	Infrastructure	1	796,583	796,583	
Total CDBG Fund					804,083	
No Budgeted Capital Expenditures						-
Total Police Technology Fund					-	
No Budgeted Capital Expenditures						-
Total Court Technology Fund					-	
35 HP Influent Pump	Shoal Creek WWTP	Other Equipment	1	42,000	42,000	
One Ton Pickup Truck w/ Hoist	Potato Creek WWTP	Vehicles	1	50,000	50,000	
Automatic Sampler for Influent Line	Potato Creek WWTP	Other Equipment	1	6,500	6,500	
Four Wheel Drive ATV	Potato Creek WWTP	Other Equipment	1	16,000	16,000	
Renewals & Extensions	Wastewater Collection	Infrastructure	1	50,000	50,000	
Upgrade Cabin Creek WWTP	Cabin Creek WWTP	Infrastructure	1	400,000	400,000	
TOTAL WASTEWATER					564,500	
Water Quality Monitoring Devices	Still Branch WTP	Other Equipment	1	25,000	25,000	
Replace Reservoir Pump #1 with VFD	Still Branch WTP	Other Equipment	1	330,000	330,000	
Half Ton Pickup Truck	Water Distribution	Vehicles	1	28,000	28,000	
Leak Detection Pilot Study	Meter Division	Other Equipment	1	60,000	60,000	
Renewals & Extensions	Water Distribution	Infrastructure	1	50,000	50,000	
TOTAL WATER					493,000	
TOTAL WATER & WASTEWATER FUND					1,057,500	

City of Griffin - Fiscal Year 2016-2017 Capital Budget

Capital Purchase	Benefitting Department	Category	Approved Quantity	Approved Unit Cost	Approved Amount
SUV	Office of Director	Vehicles	1	28,000	28,000
Ground Penetrating Radar	Technical Services	Other Equipment	1	14,000	14,000
Power Quality Monitor Package	Technical Services	Other Equipment	1	14,000	14,000
3/4 Ton, Diesel 4x4 Pickup Truck	Line Construction	Vehicles	1	38,900	38,900
Heavy Duty Extended Reach Forklift	Line Construction	Other Equipment	1	90,000	90,000
Mini-Excavator	Line Construction	Other Equipment	1	70,000	70,000
LED Lighting for The Park At Solomon	Line Construction	Infrastructure	1	100,000	100,000
Street Lighting	Line Construction	Infrastructure	1	100,000	100,000
System Protection	Line Construction	Infrastructure	1	100,000	100,000
Underground Reconductoring	Line Construction	Infrastructure	1	50,000	50,000
Utility Relocations	Line Construction	Infrastructure	1	50,000	50,000
Automated Switching	Line Construction	Infrastructure	1	100,000	100,000
Circuit 102	Line Construction	Infrastructure	1	100,000	100,000
Downtown Beautification	Line Construction	Infrastructure	1	50,000	50,000
Line Maintenance & Improvements	Line Construction	Infrastructure	1	350,000	350,000
Feeder Additions	Line Construction	Infrastructure	1	200,000	200,000
Security Lighting	Line Construction	Infrastructure	1	50,000	50,000
New Customer Construction	Line Construction	Infrastructure	1	200,000	200,000
TOTAL ELECTRIC FUND					1,704,900
Rolloff Truck	Commercial Collection	Vehicles	1	198,000	198,000
Skid Steer Loader	Transfer Station	Other Equipment	1	48,000	48,000
Tractor with Bushhog	Landfill	Other Equipment	1	35,000	35,000
ATV - 6 passenger 6x6)	Landfill	Other Equipment	1	25,000	25,000
TOTAL SOLID WASTE FUND					306,000
No Budgeted Capital Expenditures					-
TOTAL AIRPORT FUND					-
No Budgeted Capital Expenditures					-
TOTAL WELCOME CENTER FUND					-
Hydraulic Breaker	Stormwater Operations	Other Equipment	1	10,000	10,000
M540 4x4 Walking Excavator	Stormwater Operations	Other Equipment	1	416,000	416,000
1/2 Ton 4-wheel drive pickup truck	Environmental Monitoring	Vehicles	1	29,000	29,000
Pole Camera	Environmental Monitoring	Other Equipment	1	15,500	15,500
TOTAL STORMWATER FUND					470,500

City of Griffin - Fiscal Year 2016-2017 Capital Budget

Capital Purchase	Benefitting Department	Category	Approved Quantity	Approved Unit Cost	Approved Amount
Tee Mower	Golf Course	Other Equipment	1	28,500	28,500
TOTAL GOLF COURSE FUND					28,500
No Budgeted Capital Expenditures					-
TOTAL MOTOR POOL FUND					-
No Budgeted Capital Expenditures					-
TOTAL DOWNTOWN DEVELOPMENT AUTHORITY FUND					-
TOTAL CAPITAL REQUESTS					5,312,983

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

General Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Fund Revenue and Other Sources (Uses) of Funds	\$ 18,274,558	\$ 17,579,279	\$ 17,580,279	\$ 11,040,605	\$ 17,661,426	\$ 17,914,806
Total Expenditures	24,293,524	25,948,898	26,834,933	12,285,564	25,175,715	26,240,331
Net Income (Loss)	\$ (6,018,966)	\$ (8,369,619)	\$ (9,254,654)	\$ (1,244,959)	\$ (7,514,289)	\$ (8,325,525)

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary		ACTUAL		BUDGET FY16		BUDGET FY16		FYTD		REQUESTED		RECOMMENDED
Fund Revenue		6/30/2015		ORIGINAL		AMENDED		12/31/2015		2016-2017		2016-2017
Operating Revenues												
Taxes												
General Property Taxes												
Real and Personal Property Taxes	101-1506-31-1100-0000	3,733,115	\$	3,725,000	\$	3,725,000	\$	3,413,168	\$	3,794,000	\$	3,800,000
Public Utility Tax	101-1506-31-1110-0000	53,970		47,000		47,000		-		50,000		50,000
Timber Tax	101-1506-31-1120-0000	42		-		-		-		-		-
Real and Personal Property Taxes - prior year collections	101-1506-31-1200-0000	54,059		-		-		21,496		-		50,000
Motor Vehicle Tax	101-1506-31-1310-0000	155,337		122,000		122,000		53,191		137,000		110,000
Motor Vehicle Advalorem Tax TAVT	101-1506-31-1315-0000	500,974		533,000		533,000		209,974		521,000		450,000
Intangible Tax	101-1506-31-1340-0000	20,496		23,000		23,000		10,919		20,000		21,000
Railroad Equipment Tax	101-1506-31-1350-0000	5,396		5,300		5,300		5,833		6,000		6,000
Taxes for Properties not on Tax Digest	101-1506-31-1500-0000	407		-		-		1,550		-		-
Real Estate Transfer Tax	101-1506-31-1600-0000	9,291		13,000		13,000		5,087		9,000		10,000
Franchise Fees - Electric	101-1506-31-1710-0000	45,703		51,000		51,000		-		49,000		51,000
Franchise Fees - Natural Gas	101-1506-31-1730-0000	156,334		155,000		155,000		78,095		157,000		157,000
Franchise Fees - Cable Television	101-1506-31-1750-0000	221,121		231,000		231,000		55,914		227,000		227,000
Franchise Fees - Telephone	101-1506-31-1760-0000	74,014		107,000		107,000		17,583		86,000		86,000
Payment In-Lieu of Tax GHA	101-1506-31-1770-0000	5,512		5,000		5,000		-		4,000		5,500
Franchise Fees - Video Service	101-1506-31-1780-0000	29,204		16,000		16,000		7,752		30,000		30,000
Total General Property Taxes		5,064,975		5,033,300		5,033,300		3,880,562		5,090,000		5,053,500
General Sales and Use Taxes												
Local Option Sales Tax (LOST)	101-1506-31-3100-0000	3,467,609		3,400,000		3,400,000		1,817,279		3,456,000		3,600,000
Total General Sales and Use Taxes		3,467,609		3,400,000		3,400,000		1,817,279		3,456,000		3,600,000
Selective Sales and Use Taxes												
Hotel Motel Tax	101-1506-31-4100-0000	(0)		-		-		-		-		-
Beer Excise Tax	101-1506-31-4200-0000	600,072		542,000		542,000		253,347		591,000		525,000
Liquor Excise Tax	101-1506-31-4210-0000	47,691		85,000		85,000		18,082		48,000		48,000
Total Selective Sales and Use Taxes		647,763		627,000		627,000		271,429		639,000		573,000
Business Taxes												
Business Occupation Taxes	101-1506-31-6100-0000	431,498		440,000		440,000		87,035		438,000		440,000
Financial Institutions Taxes	101-1506-31-6300-0000	71,032		85,000		85,000		-		77,000		82,540
Insurance Premium Taxes	101-1506-31-6200-0000	1,274,964		1,250,000		1,250,000		1,370,112		1,291,000		1,320,000
Total Business Taxes		1,777,494		1,775,000		1,775,000		1,457,147		1,806,000		1,842,540
Other Taxes												
Penalties and Interest on Delinquent Taxes	101-1506-31-9110-0000	43,143		44,000		44,000		20,059		45,000		45,000
Business Penalty	101-1506-31-9400-0000	5,227		-		-		482		4,000		4,000
Total Other Taxes		48,371		44,000		44,000		20,541		49,000		49,000
Total Taxes		11,006,212		10,879,300		10,879,300		7,446,958		11,040,000		11,118,040
Licenses and Permits												
Business Licenses												
Beer License	101-1506-32-1110-0000	45,963		65,000		65,000		32,438	*	37,000		37,000
Wine License	101-1506-32-1120-0000	43,663		63,000		63,000		31,438		35,000		35,000
Liquor License	101-1506-32-1130-0000	112,100		86,000		86,000		96,500		114,000		105,000

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
Fund Revenue		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Insurance Regulatory Fees	101-1506-32-1220-0000	38,583	37,500	37,500	450	38,000	38,000
Total Licenses and Permits		240,308	251,500	251,500	160,825	224,000	215,000
Non-business Licenses and Permits							
Land Use Permits (Zoning Permits)	101-6210-32-2210-0000	6,345	7,000	7,000	4,375	8,000	7,000
House Moving Permits	101-3200-32-2220-0000	-	-	-	-	-	-
Sign Permits	101-6210-32-2230-0000	13,903	15,000	15,000	4,500	13,000	12,000
Camera Ready Fees	101-6210-32-2250-0000	5,259	15,000	15,000	1,350	5,000	5,000
Catering Permits	101-6210-32-2940-0000	1,850	1,000	1,000	1,350	2,000	2,000
Total Non-business Licenses and Permits		27,357	38,000	38,000	11,575	28,000	26,000
Regulatory Fees							
Building Inspections	101-6210-32-3120-0000	123,637	113,000	113,000	26,637	72,000	72,000
Plumbing Inspections	101-6210-32-3130-0000	12,167	7,000	7,000	5,070	10,000	10,000
Electrical Inspections	101-6210-32-3140-0000	19,788	11,000	11,000	6,698	16,000	16,000
Gas Inspections	101-6210-32-3150-0000	411	1,000	1,000	314	1,000	1,000
Mechanical Inspections	101-6210-32-3190-0000	3,834	3,000	3,000	4,820	5,000	5,000
Total Regulatory Fees		159,836	135,000	135,000	43,539	104,000	104,000
Penalties and Interest - Delinquent Licenses & Permits							
Interest on Business Licenses	101-1506-32-4400-0000	2,146	1,000	1,000	937	2,000	2,000
Total Penalties and Interest		2,146	1,000	1,000	937	2,000	2,000
Total Licenses and Permits		429,647	425,500	425,500	216,876	358,000	347,000
Intergovernmental Revenue							
LLEBG Bullet-Proof Vest Program	101-3200-33-4111-0000	7,196	-	-	-	-	-
Board of Education - RESA (SRO Reimbursement)	101-3200-33-6005-0000	72,579	73,910	73,910	37,076	85,040	85,040
OGA Spalding County Reimbursement	101-1320-33-6006-0000	-	33,370	33,370	-	35,450	35,450
Police Byrne Grant Revenue	101-3223-33-4112-0000	-	-	-	14,515	-	-
SPALDING COUNTY - PUBLIC SAFETY RANGE	101-3240-33-6006-0000	30,116	-	-	-	13,105	13,105
	101-4270-33-4114-0000	4,000	-	-	-	-	-
GDOT - LMIG Grant	101-4220-33-4115-0000	196,834	-	-	195,432	-	-
State Capital Grants	101-3223-33-4310-0000	7,998	-	-	-	-	-
Spalding County Transportation Planner	101-6210-33-6006-0000	61,601	-	-	-	-	-
Total Intergovernmental Revenue		380,324	107,280	107,280	247,023	133,595	133,595
Charges for Services							
General Government							
Election Qualifying Fees	101-1401-34-1910-0000	-	2,400	2,400	1,863	2,000	-
Business Occupation Tax Administration Fee	101-1506-34-1950-0000	28,120	25,000	25,000	5,540	25,000	25,000
Information Technology Fees	101-1535-34-1500-0000	20,285	14,000	14,000	4,937	15,000	91,400
Plan Review Fees	101-6210-34-1391-0000	22,671	25,000	25,000	1,425	17,000	17,000
Demolition Recoveries	101-6210-34-1392-0000	11,878	5,000	5,000	27,523	15,000	15,000
Zoning Application Fees	101-6210-34-1393-0000	3,300	1,200	1,200	2,680	3,000	4,000
Reimbursement Fees	101-6210-34-1394-0000	9,974	5,000	5,000	6,240	-	-
Indirect Cost Allocation - City Commission	101-1110-34-1700-0000	526,446	540,610	540,610	270,305	4,693,825.36	519,356
Indirect Cost Allocation - City Manager	101-1320-34-1700-0000	338,168	330,707	330,707	165,354	-	342,176
Indirect Cost Allocation - Elections	101-1401-34-1700-0000	1,260	21,760	21,760	10,880	-	1,010

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
Fund Revenue		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Indirect Cost Allocation - Director of Administrative Services:	101-1501-34-1700-0000	403,948	302,951	302,951	151,476	-	327,542
Indirect Cost Allocation - Accounting	101-1502-34-1700-0000	531,006	518,653	518,653	259,326	-	555,750
Indirect Cost Allocation - Purchasing	101-1507-34-1700-0000	70,939	71,738	71,738	35,869	-	76,074
Indirect Cost Allocation - Information Technology	101-1535-34-1700-0000	1,344,166	1,346,013	1,346,013	672,994	-	1,515,739
Indirect Cost Allocation - Human Resources	101-1540-34-1700-0000	473,339	471,587	471,587	235,794	-	532,252
Indirect Cost Allocation - Risk Management	101-1555-34-1700-0000	92,690	91,345	91,345	45,672	-	95,161
Indirect Cost Allocation - Citizen Engagement	101-1570-34-1700-0000	89,455	91,066	91,066	45,533	93,966.00	85,445
Indirect Cost Allocation - Facilities Maintenance	101-1665-34-1700-0000	915,114	912,944	912,944	456,472	-	503,992
Indirect Cost Allocation - City Attorney	101-1701-34-1700-0000	112,000	118,000	118,000	59,000	-	243,604
IT Equipment Cost Allocation	101-1535-34-1750-0000	328,112	241,750	241,750	120,875	308,040	305,670
Public Safety: Fire Inspections	101-3510-34-2210-0000	20	-	-	10	-	-
Utilities / Enterprise Charges: Sale of Recycles	101-4220-34-4130-0000	1,336	-	-	-	-	-
Pool Fees	101-5120-34-7901-0000	5,546	5,250	5,250	3,821	5,000	5,000
Pavilion Fees	101-5220-34-7902-0000	2,610	7,000	7,000	1,670	6,000	6,000
Credit Card Fees	101-2500-34-6923-0000	17	-	-	283	-	-
Returned Check Fees - Tax & Licensing	101-1506-34-9300-0000	175	-	-	-	-	-
Cemetery Fees - Opening / Closing Fees	101-4910-34-9102-0000	142,032	155,725	155,725	59,670	136,000	100,000
Internment Fees (Cemetery)		-	-	-	-	15,000	15,000
Monument Fees (Cemetery)		-	-	-	-	7,500	5,000
Total Charges for Services		5,474,607	5,304,699	5,304,699	2,645,211	5,319,831	5,387,171
Fines and Forfeitures							
Police Revenue	101-3200-35-1171-0000	22,736	14,000	14,000	8,425	16,000	18,000
Traffic Fines	101-3200-35-1172-0000	675,998	650,000	650,000	332,066	598,000	675,000
Red Light Camera Fines	101-3200-35-1173-0000	73	-	-	-	-	-
Ordinance Fines	101-3200-35-1176-0000	5,872	2,000	2,000	6,038	5,000	5,000
Total Fines and Forfeitures		704,678	666,000	666,000	346,529	619,000	698,000
Interest Income							
Bank Account Interest	101-1502-36-1005-0000	3,857	5,000	5,000	2,006	4,000	4,000
Gains (Losses) on Investments	101-1502-36-3000-0000	(80)	-	-	-	-	-
Total Interest Income		3,776	5,000	5,000	2,006	4,000	4,000
Contributions and Donations							
Contributions and Donations	101-1570-37-1000-0000	691	-	-	-	-	-
Contributions and Donations	101-3221-37-1000-0000	-	-	1,000	-	-	-
Contributions and Donations	101-3223-37-1000-0000	10,000	-	-	1,120	-	-
Contributions and Donations	101-3510-37-1000-0000	13,384	-	-	-	-	-
Contributions and Donations	101-3520-37-1000-0000	-	-	-	130	-	-
Total Contributions and Donations		24,075	-	1,000	1,249	-	-
Miscellaneous Revenue							
Rents and Royalties							
Property Rental	101-1665-38-1001-0000	173,723	174,000	174,000	90,466	175,420	175,420
Property Rental	101-1320-38-1001-0000	22,500	-	-	9,900	-	-
Cell Tower Site Lease	101-3500-38-1011-0000	-	6,000	6,000	-	-	-
Fire Tower Rents	101-3510-38-1011-0000	-	11,500	11,500	-	11,580	11,580

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
Fund Revenue		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Ground Leases	101-3260-38-1015-0000	11,400	-	-	8,400	-	-
Total Rents and Royalties		207,623	191,500	191,500	108,766	187,000	187,000
Miscellaneous Revenues							
Insurance Claims	101-3510-38-3001-0000	3,675	-	-	-	-	-
Insurance Claims	101-3520-38-3001-0000	-	-	-	5,555	-	-
Insurance Claims	101-3223-38-3001-0000	-	-	-	9,853	-	-
Insurance Claims	101-4220-38-3001-0000	3,997	-	-	-	-	-
Cash Over (Short)	101-3200-38-9001-0000	1	-	-	1	-	-
Miscellaneous Revenue	101-1320-38-9003-0000	377	-	-	1,899	-	-
Miscellaneous Revenue	101-3205-38-9003-0000	703	-	-	19	-	-
Miscellaneous Revenue	101-1665-38-9003-0000	2,622	-	-	-	-	-
Miscellaneous Revenue	101-3223-38-9003-0000	146	-	-	-	-	-
Miscellaneous Revenue	101-4270-38-9003-0000	330	-	-	-	-	-
Miscellaneous Revenue	101-4910-38-9003-0000	120	-	-	15	-	-
Total Miscellaneous Revenues		11,972	-	-	17,343	-	-
Other Sources and (Uses) of Funds							
Proceeds of Capital Asset Dispositions							
Property Sale	101-0000-39-2200-0000	31,644	-	-	8,644	-	-
General Fund Share of Cemetery Lot Sales	101-4910-39-2200-0000	-	-	-	-	-	40,000
Total Proceeds of Capital Asset Dispositions		31,644	-	-	8,644	-	40,000
Proceeds of Debt Issuance							
Proceeds from GMA Leases	101-0000-39-3510-0000	-	-	-	-	-	-
Total Proceeds of Debt Issuance		-	-	-	-	-	-
Transfers In - Sources of Funds							
Transfers In From Confiscated Assets Fund	101-0000-39-1201-0000	-	-	-	-	-	-
Transfers In From Multiple Grant Fund	101-0000-39-12xx-0000	-	-	-	-	-	-
Transfers In From TIP Fund	101-0000-39-12xx-0000	-	-	-	-	-	-
Transfers In From TAD 01 Fund	101-0000-39-12xx-0000	-	-	-	-	-	-
Transfers In From TAD 02 Fund	101-0000-39-1201-0000	-	-	-	-	-	-
Transfers In From Hotel Motel Tax Fund	101-0000-39-1204-0000	24,574	25,710	25,710	14,436	26,250	-
Transfers In From Police Technology Fund	101-0000-39-1205-0000	-	-	-	-	-	-
Transfers In From Water & Wastewater Fund	101-0000-39-1210-0000	1,800,000	1,800,000	1,800,000	900,000	1,800,000	1,800,000
Transfers In From Electric Fund	101-0000-39-1211-0000	7,900,000	7,974,156	7,974,156	3,900,000	7,728,981	7,962,681
Transfers In From Solid Waste Fund	101-0000-39-1212-0000	-	226,040	226,040	-	-	120,522
Transfers In From Airport Fund	101-0000-39-1215-0000	-	-	-	-	-	-
Transfers In From Welcome Center Fund	101-0000-39-1216-0000	-	-	-	9,630	-	-
Transfers In From Stormwater Fund	101-0000-39-1217-0000	-	-	-	-	-	-
Transfers In From Golf Course Fund	101-0000-39-1218-0000	-	-	-	-	-	-
Transfers In From Motor Pool Fund	101-0000-39-1219-0000	-	-	-	-	-	-
Transfers In From Cemetery Perpetual Care Fund	101-0000-39-1222-0000	-	-	-	-	-	-
Transfers In From GBTA Fund	101-0000-39-1226-0000	-	-	-	9,630	-	28,125
Transfers In From Main Street	101-0000-39-1227-0000	-	-	-	-	-	-
Transfers In From DDA Fund	101-0000-39-12xx-0000	-	-	-	-	-	-
Total Transfers In		9,724,574	10,025,906	10,025,906	4,833,696	9,555,231	9,911,328

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

General Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
Fund Revenue		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Transfers Out - (Uses of Funds)							
Transfers Out To FEMA Fund	101-0000-61-1033-0000	12,477	-	-	-	-	-
Transfers Out To 2013 CDBG Fund	101-0000-61-1035-0000	(480)	-	-	-	-	-
Transfers Out To 2014 CDBG Fund	101-0000-61-1036-0000	(1,360)	-	-	-	-	-
Transfers Out To Hotel/Motel Tax Fund	101-0000-61-1004-0000	-	-	-	-	-	-
Transfers Out To Police Technology Fund	101-0000-61-1xxx-0000	-	-	-	-	-	-
Transfers Out To Court Technology Fund	101-0000-61-1xxx-0000	-	-	-	-	-	-
Transfers Out To Police Donations Fund	101-0000-61-1007-0000	(196,835)	-	-	(196,834)	-	-
Transfers Out To General Capital Projects Fund	101-0000-61-1008-0000	-	-	-	-	-	-
Transfers Out To Water/Wastewater Fund	101-0000-61-1010-0000	-	-	-	-	-	-
Transfers Out To Electric Fund	101-0000-61-1011-0000	-	-	-	-	-	-
Transfers Out To Solid Waste Fund	101-0000-61-1012-0000	-	-	-	-	-	-
Transfers Out To Airport Fund	101-0000-61-1015-0000	(105,400)	(415,506)	(420,599)	-	(336,329)	(331,329)
Transfers Out To Welcome Center Fund	101-0000-61-1016-0000	(41,752)	(37,660)	(37,660)	3,140	(35,193)	(35,193)
Transfers Out To Stormwater Fund	101-0000-61-1017-0000	-	-	-	-	-	-
Transfers Out To Golf Course Fund	101-0000-61-1018-0000	(411,811)	(406,777)	(406,777)	-	(261,173)	(396,907)
Transfers Out To Motor Pool Fund	101-0000-61-1019-0000	(660,440)	(584,994)	(584,994)	-	(513,462)	(604,688)
Transfers Out To GBTA Fund	101-0000-61-1026-0000	(29,688)	-	-	-	-	(65,578)
Transfers Out To Main Street Fund	101-0000-61-1027-0000	(83,526)	(85,511)	(85,511)	-	(17,750)	(17,750)
Transfers Out To DDA Fund	101-0000-61-1028-0000	-	-	-	-	(123,621)	(134,359)
Transfers Out To DDA	101-0000-61-1030-0000	(150,758)	(125,840)	(125,840)	-	-	-
Transfers Out To Municipal Court Fund	101-0000-61-1021-0000	-	-	-	-	-	-
Transfers Out To Community Housing Investment Program Fur	101-0000-61-1032-0000	-	-	-	-	-	-
Total Transfers Out		(1,669,573)	(1,656,287)	(1,661,380)	(193,694)	(1,287,527)	(1,585,803)
Net Transfers In (Out)		8,055,001	8,369,618	8,364,525	4,640,003	8,267,704	8,325,524
Total Other Sources and (Uses) of Funds		8,086,645	8,369,618	8,364,525	4,648,647	8,267,704	8,365,524
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 26,329,559	\$ 25,948,898	\$ 25,944,804	\$ 15,680,608	\$ 25,929,130	\$ 26,240,331

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Management Services	837,334.01	1,102,143.14	1,070,716.14	549,036.06	1,127,521.00	1,191,591.00
Administrative Services	2,888,442.25	3,329,037.30	3,463,682.30	1,258,871.98	3,630,159.94	3,843,186.84
Central Services	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00
Public Safety	14,052,601.21	14,425,928.84	14,627,192.84	6,962,714.41	13,855,534.36	14,704,469.29
Public Works	4,285,213.98	4,784,623.26	5,180,129.26	2,177,310.93	4,854,913.58	4,752,468.38
Development Services	1,218,586.41	1,329,221.45	1,512,808.45	835,971.77	1,180,664.40	1,244,623.00
Total Department	24,293,523.73	25,948,897.58	26,834,932.58	12,285,564.24	25,175,715.28	26,240,330.51

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Management Services	10.65	10.65	11.65	11.65
Administrative Services	23.34	23.34	26.00	24.00
Central Services	2.00	2.00	2.00	2.00
Public Safety	179.40	179.40	162.40	161.90
Public Works	44.40	44.40	45.50	44.00
Development Services	12.00	12.00	12.00	12.00
	271.79	271.79	259.55	255.55

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	14,143,009.54	15,150,979.58	15,440,729.58	7,514,102.44	16,054,135.28	16,038,799.51
Purchased & Contracted Services	2,885,305.37	3,228,050.00	3,359,215.00	1,289,781.01	3,589,060.00	3,145,705.00
Supplies	2,540,747.51	2,593,300.00	2,600,464.00	1,010,367.12	2,769,050.00	2,629,990.00
Capital Outlays	777,342.01	1,022,552.00	1,532,695.00	653,997.00	1,878,610.00	941,500.00
Interfund & Interdepartmental Charges	3,259,266.00	2,918,604.00	2,918,604.00	1,321,054.97	285,000.00	2,957,686.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	252,593.04	602,992.00	550,805.00	278,435.40	473,840.00	452,330.00
Debt Service	435,260.26	432,420.00	432,420.00	217,826.30	126,020.00	74,320.00
Total Department	24,293,523.73	25,948,897.58	26,834,932.58	12,285,564.24	25,175,715.28	26,240,330.51

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Management Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
City Commission	348,909.62	540,609.53	506,082.53	296,035.59	468,826.00	519,356.00
City Manager	292,372.18	330,707.17	332,567.17	149,672.16	319,966.00	342,176.00
City Attorney	118,448.63	118,000.00	118,000.00	55,745.43	124,000.00	124,000.00
Elections	920.56	21,760.00	21,760.00	11,325.15	21,760.00	1,010.00
Citizen Engagement	76,683.02	91,066.44	92,306.44	36,257.73	83,455.00	85,445.00
Staff Attorney	0.00	0.00	0.00	0.00	109,514.00	119,604.00
Total Department	837,334.01	1,102,143.14	1,070,716.14	549,036.06	1,127,521.00	1,191,591.00

Summary of Authorized Positions Division	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
City Commission	7.00	7.00	7.00	7.00
City Manager	2.65	2.65	2.65	2.65
City Attorney	-	-	-	-
Elections	-	-	-	-
Citizen Engagement	1.00	1.00	1.00	1.00
Staff Attorney	-	-	1.00	1.00
	10.65	10.65	11.65	11.65

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Management Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	409,601.54	430,453.14	436,053.14	210,850.60	536,811.00	536,811.00
Purchased & Contracted Services	211,716.45	250,860.00	266,020.00	115,799.40	274,080.00	252,530.00
Supplies	23,540.19	38,120.00	38,120.00	7,045.91	51,980.00	50,480.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	99,465.83	94,270.00	94,270.00	47,134.98	0.00	107,620.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	93,010.00	288,440.00	236,253.00	168,205.17	264,650.00	244,150.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	837,334.01	1,102,143.14	1,070,716.14	549,036.06	1,127,521.00	1,191,591.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	107,034.43	106,519.53	106,519.53	52,188.37	112,196.00	112,196.00
Purchased & Contracted Services	67,918.55	90,700.00	105,860.00	52,067.36	93,730.00	85,430.00
Supplies	19,476.64	27,250.00	27,250.00	5,419.86	28,750.00	27,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	61,470.00	58,200.00	58,200.00	29,100.00	0.00	60,330.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	93,010.00	257,940.00	208,253.00	157,260.00	234,150.00	234,150.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	348,909.62	540,609.53	506,082.53	296,035.59	468,826.00	519,356.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended
Commission Chairman / Mayor	0170	Unclassified	1.00	1.00	1.00	1.00
Commissioner	0170	Unclassified	6.00	6.00	6.00	6.00
Total			7.00	7.00	7.00	7.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1110-51-1100-0000 Regular Wages & Salaries	97,156.00	96,036.00	96,036.00	47,281.89	96,036.00	96,036.00
101-1110-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1110-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1110-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1110-51-2100-0000 Group Medical Insurance	25.00	0.00	0.00	0.00	5,641.00	5,641.00
101-1110-51-2110-0000 Life Insurance	405.54	434.40	434.40	119.36	440.00	440.00
101-1110-51-2120-0000 Long-Term Disability Insurance	328.84	336.13	336.13	168.06	342.00	342.00
101-1110-51-2130-0000 Dental Insurance	1,003.08	1,166.28	1,166.28	583.14	1,117.00	1,117.00
101-1110-51-2200-0000 FICA	5,926.26	5,954.23	5,954.23	2,944.97	5,959.00	5,959.00
101-1110-51-2300-0000 Medicare	1,385.93	1,392.52	1,392.52	688.74	1,394.00	1,394.00
101-1110-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-1110-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-1110-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1110-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1110-51-2700-0000 Worker's Compensation Insurance	599.58	635.77	635.77	320.16	700.00	700.00
101-1110-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1110-51-2900-0000 Other Employee Benefits	0.00	84.00	84.00	0.00	84.00	84.00
101-1110-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1110-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1110-51-2950-0000 EAP (Employee Assistance Plan)	144.20	144.20	144.20	72.10	147.00	147.00
101-1110-51-2960-0000 Flexible Spending Account Costs	60.00	336.00	336.00	9.95	336.00	336.00
101-1110-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1110-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1110-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	107,034.43	106,519.53	106,519.53	52,188.37	112,196.00	112,196.00
Purchased & Contracted Services						
101-1110-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1110-52-1200-0000 Professional Services	5,400.00	7,000.00	22,160.00	0.00	7,500.00	7,500.00
101-1110-52-1210-0000 Legal Services	0.00	7,500.00	7,500.00	0.00	7,500.00	0.00
101-1110-52-1300-0000 Technical Services	0.00	250.00	250.00	0.00	250.00	250.00
101-1110-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1110-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1110-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1110-52-2200-0000 General Repair & Maintenance Services	874.40	840.00	840.00	797.93	1,200.00	1,200.00
101-1110-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1110-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1110-52-2320-0000 Rental of Equipment & Vehicles	658.79	720.00	720.00	421.79	720.00	720.00
101-1110-52-3100-0000 Insurance Services	1,938.16	2,130.00	2,130.00	1,063.08	2,300.00	2,300.00
101-1110-52-3200-0000 Communications Services	0.00	180.00	180.00	0.00	180.00	180.00
101-1110-52-3300-0000 Advertising Services	482.00	2,000.00	2,000.00	0.00	2,000.00	1,200.00
101-1110-52-3400-0000 Printing & Binding Services	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1110-52-3500-0000 Travel Expense	10,584.35	18,330.00	18,330.00	7,928.75	19,330.00	19,330.00
101-1110-52-3600-0000 Membership Dues & Association Fees	40,422.30	41,000.00	41,000.00	41,403.55	41,000.00	41,000.00
101-1110-52-3700-0000 Tutition and Conference Registration	7,008.36	9,750.00	9,750.00	350.00	10,750.00	10,750.00
101-1110-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1110-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1110-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1110-52-3860-0000 Bank Fees	550.19	0.00	0.00	102.26	0.00	0.00
101-1110-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	67,918.55	90,700.00	105,860.00	52,067.36	93,730.00	85,430.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1110-53-1110-0000 Office Supplies	865.88	1,000.00	1,000.00	242.70	1,000.00	1,000.00
101-1110-53-1120-0000 Operating Supplies	0.00	500.00	500.00	111.80	500.00	500.00
101-1110-53-1130-0000 Repair & Maintenance Supplies	0.00	250.00	250.00	0.00	250.00	250.00
101-1110-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1110-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1110-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1110-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1110-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1110-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1110-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1110-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1110-53-1300-0000 Food	1,190.86	2,000.00	2,000.00	9.36	2,500.00	2,000.00
101-1110-53-1400-0000 Books & Periodicals	3,065.02	12,000.00	12,000.00	4,654.58	12,000.00	12,000.00
101-1110-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1110-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1110-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1110-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1110-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1110-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1110-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1110-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1110-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1110-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1110-53-1600-0000 Tools & Small Equipment	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
101-1110-53-1700-0000 Other / Miscellaneous Supplies	354.88	1,000.00	1,000.00	401.42	2,000.00	1,000.00
101-1110-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1110-53-1711-0000 Fireworks	14,000.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00
101-1110-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1110-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	19,476.64	27,250.00	27,250.00	5,419.86	28,750.00	27,250.00
Capital						
101-1110-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1110-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1110-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1110-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1110-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1110-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1110-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1110-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1110-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1110-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1110-55-1100-0000 Indirect Cost Allocation	61,010.00	57,500.00	57,500.00	28,750.02	0.00	59,660.00
101-1110-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-55-1102-0000 Citizen Engagement Cost Allocation	460.00	700.00	700.00	349.98	0.00	670.00
101-1110-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1110-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1110-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1110-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	61,470.00	58,200.00	58,200.00	29,100.00	0.00	60,330.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1110-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1110-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1110-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1110-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1110-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1110-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1110-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1110-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1110-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1110-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1110-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1110-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1110-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1110-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1110-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1110-57-2005-0000 Payments to University of Georgia Griffin Campus	17,500.00	17,500.00	17,500.00	35,000.00	17,500.00	17,500.00
101-1110-57-2006-0000 Payments to Historic Preservation Committee	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1110-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	75,510.00	119,440.00	119,440.00	102,260.00	95,650.00	95,650.00
101-1110-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1110-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1110-57-2011-0000 Payments to University of Georgia Archways Program	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
101-1110-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1110-57-9000-0000 Contingency	0.00	100,000.00	50,313.00	0.00	100,000.00	100,000.00
Total Intergovernmental & Other Costs	93,010.00	257,940.00	208,253.00	157,260.00	234,150.00	234,150.00
Debt Service						
101-1110-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1110-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1110-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1110-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1110-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1110-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1110-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1110-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1110-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1110-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1110-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	348,909.62	540,609.53	506,082.53	296,035.59	468,826.00	519,356.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	15,396.00	
101-1110	COMMISSIONER	JNCLASSIFIEI	170	PT	480.00	1.00	13,440.00	
					3,360.00	7.00	96,036.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	244,104.05	256,807.17	261,167.17	128,504.99	272,566.00	272,566.00
Purchased & Contracted Services	17,175.33	29,300.00	29,300.00	6,708.97	29,800.00	24,800.00
Supplies	3,306.97	8,080.00	8,080.00	1,198.20	7,600.00	7,600.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	27,785.83	26,520.00	26,520.00	13,260.00	0.00	27,210.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	10,000.00	7,500.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	292,372.18	330,707.17	332,567.17	149,672.16	319,966.00	342,176.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
City Manager	0001	GS-29S	1.00	1.00	1.00	1.00
Executive Secretary	0082	GS-15S	1.00	1.00	1.00	1.00
Administrative Clerk	0117	GS-12	0.65	0.65	0.65	0.65
Total			2.65	2.65	2.65	2.65

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1320		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-1320-51-1100-0000	Regular Wages & Salaries	188,004.07	190,432.45	190,432.45	96,743.92	197,065.00	197,065.00
101-1320-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-1320-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-1400-0000	Employee Costs Allocated	(760.00)	(760.00)	(760.00)	(379.98)	(760.00)	(760.00)
101-1320-51-2100-0000	Group Medical Insurance	17,028.57	16,967.04	16,967.04	8,389.34	19,203.00	19,203.00
101-1320-51-2110-0000	Life Insurance	(189.24)	619.20	619.20	303.00	646.00	646.00
101-1320-51-2120-0000	Long-Term Disability Insurance	529.87	605.26	605.26	302.64	632.00	632.00
101-1320-51-2130-0000	Dental Insurance	737.10	801.12	801.12	400.56	802.00	802.00
101-1320-51-2200-0000	FICA	10,684.82	11,806.81	11,906.81	5,102.20	12,220.00	12,220.00
101-1320-51-2300-0000	Medicare	2,679.54	2,761.27	2,791.27	1,391.18	2,859.00	2,859.00
101-1320-51-2410-0000	GMEBS Contribution	9,274.07	29,398.52	29,628.52	4,839.70	33,776.00	33,776.00
101-1320-51-2420-0000	Deferred Compensation Contributions	12,438.90	3,458.65	3,458.65	7,113.24	3,608.00	3,608.00
101-1320-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1320-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	339.00	-	-
101-1320-51-2700-0000	Worker's Compensation Insurance	489.23	531.65	531.65	267.79	700.00	700.00
101-1320-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-1320-51-2900-0000	Other Employee Benefits	12.00	48.00	2,548.00	752.33	36.00	36.00
101-1320-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-1320-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1320-51-2950-0000	EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	63.00	63.00
101-1320-51-2960-0000	Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
101-1320-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2970-0000	Retiree Insurance Benefits	3,073.92	0.00	0.00	1,409.52	1,620.00	1,620.00
101-1320-51-1150-0000	Supplemental Wages	-	-	1,500.00	1,500.00	0.00	0.00
Total Personal Services & Benefits		244,104.05	256,807.17	261,167.17	128,504.99	272,566.00	272,566.00
Purchased & Contracted Services							
101-1320-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1320-52-1200-0000	Professional Services	70.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1320-52-1210-0000	Legal Services	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00
101-1320-52-1300-0000	Technical Services	0.00	0.00	0.00	360.00	0.00	0.00
101-1320-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
101-1320-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-1320-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1320-52-2200-0000	General Repair & Maintenance Services	874.42	840.00	840.00	797.94	1,200.00	1,200.00
101-1320-52-2210-0000	Motor Pool Repair & Maintenance Services	(622.14)	2,500.00	2,500.00	251.82	2,500.00	2,500.00
101-1320-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1320-52-2320-0000	Rental of Equipment & Vehicles	658.90	720.00	720.00	421.86	720.00	720.00
101-1320-52-3100-0000	Insurance Services	1,238.04	1,320.00	1,320.00	653.22	1,340.00	1,340.00
101-1320-52-3200-0000	Communications Services	3,903.66	4,450.00	4,450.00	822.83	4,570.00	4,570.00
101-1320-52-3300-0000	Advertising Services	1,148.43	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1320-52-3400-0000	Printing & Binding Services	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1320-52-3500-0000	Travel Expense	6,061.00	5,710.00	5,710.00	1,500.23	5,710.00	5,710.00
101-1320-52-3600-0000	Membership Dues & Association Fees	1,916.24	2,350.00	2,350.00	1,538.80	2,350.00	2,350.00
101-1320-52-3700-0000	Tuition and Conference Registration	1,790.00	3,410.00	3,410.00	345.00	3,410.00	3,410.00
101-1320-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
101-1320-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1320-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-1320-52-3860-0000	Bank Fees	136.78	0.00	0.00	17.27	0.00	0.00
101-1320-52-3900-0000	Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services		17,175.33	29,300.00	29,300.00	6,708.97	29,800.00	24,800.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1320-53-1110-0000 Office Supplies	1,086.01	1,500.00	1,500.00	404.74	1,500.00	1,500.00
101-1320-53-1120-0000 Operating Supplies	0.00	250.00	250.00	0.00	250.00	250.00
101-1320-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1320-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1320-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1320-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1320-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1320-53-1270-0000 Gasoline & Diesel Fuel	1,536.23	2,280.00	2,280.00	521.36	1,800.00	1,800.00
101-1320-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1320-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1320-53-1300-0000 Food	494.80	800.00	800.00	103.48	800.00	800.00
101-1320-53-1400-0000 Books & Periodicals	244.21	250.00	250.00	168.62	250.00	250.00
101-1320-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1320-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1320-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1320-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1320-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1320-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1320-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1320-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1320-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1320-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1320-53-1600-0000 Tools & Small Equipment	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
101-1320-53-1700-0000 Other / Miscellaneous Supplies	(54.28)	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1320-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1320-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1320-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1320-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	3,306.97	8,080.00	8,080.00	1,198.20	7,600.00	7,600.00
Capital						
101-1320-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1320-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1320-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1320-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1320-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1320-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1320-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1320-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1320-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1320-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1320-55-1100-0000 Indirect Cost Allocation	27,580.00	26,220.00	26,220.00	13,110.00	0.00	26,920.00
101-1320-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-55-1102-0000 Citizen Engagement Cost Allocation	205.83	300.00	300.00	150.00	0.00	290.00
101-1320-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1320-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1320-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	27,785.83	26,520.00	26,520.00	13,260.00	0.00	27,210.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1320-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1320-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1320-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1320-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1320-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1320-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1320-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1320-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1320-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1320-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1320-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1320-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1320-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1320-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1320-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1320-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1320-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1320-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1320-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1320-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1320-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1320-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1320-57-9000-0000 Contingency	0.00	10,000.00	7,500.00	0.00	10,000.00	10,000.00
Total Intergovernmental & Other Costs	0.00	10,000.00	7,500.00	0.00	10,000.00	10,000.00
Debt Service						
101-1320-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1320-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1320-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1320-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1320-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1320-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1320-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	292,372.18	330,707.17	332,567.17	149,672.16	319,966.00	342,176.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1320	ADMINISTRATIVE ASSISTANT	GS-12	117	PT	1,250.00	0.65	16,738.00
101-1320	CITY MANAGER	GS-29S	1	FT	2,080.00	1.00	135,001.00
101-1320	EXECUTIVE SECRETARY	GS-21S	82	FT	2,080.00	1.00	45,326.00
SUBTOTAL					5,410.00	2.65	197,065.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	5,410.00	2.65	197,065.00
-------	----------	------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	760.00	760.00	760.00	379.98	760.00	760.00
Purchased & Contracted Services	160.56	500.00	500.00	0.00	500.00	250.00
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	20,500.00	20,500.00	10,945.17	20,500.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	920.56	21,760.00	21,760.00	11,325.15	21,760.00	1,010.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1401-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-1401-51-1200-0000 Temporary Employees	-	-	-	0.00	0.00	0.00
101-1401-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1401-51-1400-0000 Employee Costs Allocated	760.00	760.00	760.00	379.98	760.00	760.00
101-1401-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
101-1401-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
101-1401-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-1401-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-1401-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1401-51-2600-0000 Unemployment Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-1401-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1401-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-1401-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1401-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1401-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-1401-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-1401-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1401-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1401-51-xxx1-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	760.00	760.00	760.00	379.98	760.00	760.00
Purchased & Contracted Services						
101-1401-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
101-1401-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1401-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-1401-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1401-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1401-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1401-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1401-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1401-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1401-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-1401-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
101-1401-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
101-1401-52-3300-0000 Advertising Services	160.00	500.00	500.00	0.00	500.00	250.00
101-1401-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-1401-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-1401-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1401-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1401-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1401-52-3860-0000 Bank Fees	0.56	0.00	0.00	0.00	0.00	0.00
101-1401-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	160.56	500.00	500.00	0.00	500.00	250.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1401-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-1401-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-1401-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1401-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1401-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1401-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1401-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1401-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1401-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1401-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1401-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1401-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1401-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-1401-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1401-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1401-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1401-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1401-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1401-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1401-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1401-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1401-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1401-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1401-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
101-1401-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1401-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1401-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1401-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1401-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-1401-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1401-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1401-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1401-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1401-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1401-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1401-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1401-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1401-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1401-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1401-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1401-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-1401-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1401-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-1401-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1401-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1401-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1401-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1401-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1401-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1401-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1401-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1401-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1401-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1401-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1401-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1401-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	20,500.00	20,500.00	10,945.17	20,500.00	0.00
101-1401-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1401-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1401-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1401-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1401-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1401-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1401-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1401-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1401-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1401-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1401-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1401-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1401-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1401-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1401-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	20,500.00	20,500.00	10,945.17	20,500.00	0.00
Debt Service						
101-1401-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1401-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1401-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1401-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1401-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1401-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1401-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1401-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1401-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1401-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1401-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	920.56	21,760.00	21,760.00	11,325.15	21,760.00	1,010.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	118,448.63	118,000.00	118,000.00	55,745.43	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
Total Department	118,448.63	118,000.00	118,000.00	55,745.43	124,000.00	124,000.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1701-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-1701-51-1200-0000 Temporary Employees	-	-	-	0.00	0.00	0.00
101-1701-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1701-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	0.00	0.00
101-1701-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
101-1701-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
101-1701-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-1701-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-1701-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1701-51-2600-0000 Unemployment Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-1701-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1701-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-1701-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1701-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1701-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-1701-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-1701-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1701-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1701-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-1701-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1701-52-1200-0000 Professional Services	117,000.00	114,000.00	114,000.00	55,000.00	120,000.00	120,000.00
101-1701-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1701-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-1701-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1701-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1701-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1701-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1701-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1701-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1701-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-1701-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
101-1701-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
101-1701-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-1701-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-1701-52-3500-0000 Travel Expense	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
101-1701-52-3600-0000 Membership Dues & Association Fees	625.00	650.00	650.00	625.00	650.00	650.00
101-1701-52-3700-0000 Tutition and Conference Registration	0.00	850.00	850.00	0.00	850.00	850.00
101-1701-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1701-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1701-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1701-52-3860-0000 Bank Fees	823.63	0.00	0.00	120.43	0.00	0.00
101-1701-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	118,448.63	118,000.00	118,000.00	55,745.43	124,000.00	124,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1701-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-1701-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-1701-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1701-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1701-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1701-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1701-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1701-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1701-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1701-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1701-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1701-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1701-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-1701-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1701-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1701-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1701-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1701-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1701-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1701-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1701-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1701-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1701-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1701-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
101-1701-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1701-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1701-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1701-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1701-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-1701-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1701-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1701-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1701-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1701-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1701-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1701-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1701-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1701-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1701-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1701-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1701-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-1701-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1701-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-1701-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1701-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1701-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1701-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1701-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1701-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1701-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1701-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1701-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1701-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1701-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1701-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1701-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1701-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1701-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1701-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1701-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1701-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1701-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1701-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1701-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1701-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1701-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1701-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1701-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1701-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1701-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1701-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1701-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1701-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1701-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1701-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1701-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1701-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1701-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1701-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1701-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1701-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1701-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	118,448.63	118,000.00	118,000.00	55,745.43	124,000.00	124,000.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	57,703.06	66,366.44	67,606.44	29,777.26	62,085.00	62,085.00
Purchased & Contracted Services	8,013.38	12,360.00	12,360.00	1,277.64	18,740.00	10,740.00
Supplies	756.58	2,790.00	2,790.00	427.85	2,630.00	2,630.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
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
Total Department	76,683.02	91,066.44	92,306.44	36,257.73	83,455.00	85,445.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Citizen Engagement Specialist	178	GS-21S	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1570-51-1100-0000 Regular Wages & Salaries	43,749.84	42,178.50	42,178.50	21,101.73	43,444.00	43,444.00
101-1570-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-1570-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1570-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-1570-51-2100-0000 Group Medical Insurance	3,600.10	11,694.24	11,694.24	2,346.31	5,641.00	5,641.00
101-1570-51-2110-0000 Life Insurance	113.04	159.12	159.12	74.10	164.00	164.00
101-1570-51-2120-0000 Long-Term Disability Insurance	111.45	147.62	147.62	73.80	153.00	153.00
101-1570-51-2130-0000 Dental Insurance	122.90	774.96	774.96	85.32	171.00	171.00
101-1570-51-2200-0000 FICA	2,634.04	2,615.07	2,685.07	1,325.59	2,694.00	2,694.00
101-1570-51-2300-0000 Medicare	615.95	611.59	631.59	310.04	630.00	630.00
101-1570-51-2410-0000 GMEBS Contribution	6,642.45	7,170.35	7,320.35	3,392.27	8,138.00	8,138.00
101-1570-51-2420-0000 Deferred Compensation Contributions	0.00	843.57	843.57	0.00	869.00	869.00
101-1570-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1570-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
101-1570-51-2700-0000 Worker's Compensation Insurance	85.84	90.82	90.82	45.80	100.00	100.00
101-1570-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1570-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	12.00	12.00	12.00
101-1570-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1570-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1570-51-2950-0000 EAP (Employee Assistance Plan)	15.45	20.60	20.60	10.30	21.00	21.00
101-1570-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	48.00	48.00
101-1570-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1570-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1570-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	57,703.06	66,366.44	67,606.44	29,777.26	62,085.00	62,085.00
Purchased & Contracted Services						
101-1570-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1570-52-1200-0000 Professional Services	35.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1570-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-1570-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1570-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1570-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1570-52-2200-0000 General Repair & Maintenance Services	1,374.68	0.00	0.00	0.00	0.00	0.00
101-1570-52-2210-0000 Motor Pool Repair & Maintenance Services	960.63	1,500.00	1,500.00	(324.05)	1,500.00	1,500.00
101-1570-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1570-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-1570-52-3100-0000 Insurance Services	480.56	510.00	510.00	250.68	510.00	510.00
101-1570-52-3200-0000 Communications Services	720.71	1,100.00	1,100.00	284.30	980.00	980.00
101-1570-52-3300-0000 Advertising Services	2,741.68	7,500.00	7,500.00	990.00	14,000.00	5,000.00
101-1570-52-3400-0000 Printing & Binding Services	1,661.90	1,000.00	1,000.00	70.99	1,000.00	2,000.00
101-1570-52-3500-0000 Travel Expense	0.00	250.00	250.00	0.00	250.00	250.00
101-1570-52-3600-0000 Membership Dues & Association Fees	0.00	250.00	250.00	0.00	250.00	250.00
101-1570-52-3700-0000 Tutition and Conference Registration	0.00	250.00	250.00	0.00	250.00	250.00
101-1570-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1570-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1570-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1570-52-3860-0000 Bank Fees	38.22	0.00	0.00	5.72	0.00	0.00
101-1570-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	8,013.38	12,360.00	12,360.00	1,277.64	18,740.00	10,740.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1570-53-1110-0000 Office Supplies	70.05	260.00	260.00	0.00	260.00	260.00
101-1570-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-1570-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1570-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1570-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1570-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1570-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1570-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1570-53-1270-0000 Gasoline & Diesel Fuel	47.36	780.00	780.00	0.00	620.00	620.00
101-1570-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1570-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1570-53-1300-0000 Food	629.17	500.00	500.00	427.85	500.00	500.00
101-1570-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-1570-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1570-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1570-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1570-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1570-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1570-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1570-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1570-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1570-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1570-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1570-53-1600-0000 Tools & Small Equipment	0.00	750.00	750.00	0.00	750.00	750.00
101-1570-53-1700-0000 Other / Miscellaneous Supplies	10.00	500.00	500.00	0.00	500.00	500.00
101-1570-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1570-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1570-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1570-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	756.58	2,790.00	2,790.00	427.85	2,630.00	2,630.00
Capital						
101-1570-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1570-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1570-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1570-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1570-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1570-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1570-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1570-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1570-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1570-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1570-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1570-55-1100-0000 Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
101-1570-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1570-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-1570-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1570-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1570-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1570-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1570-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1570-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1570-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1570-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1570-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1570-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1570-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1570-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1570-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1570-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1570-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1570-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1570-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1570-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1570-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1570-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1570-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1570-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1570-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1570-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1570-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1570-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1570-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1570-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1570-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1570-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1570-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1570-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1570-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1570-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1570-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1570-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1570-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1570-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1570-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	76,683.02	91,066.44	92,306.44	36,257.73	83,455.00	85,445.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1570	CITIZEN ENGAGEMENT SPECIALIST	GS-21S	178	FT	2,080.00	1.00	43,444.00
SUBTOTAL					2,080.00	1.00	43,444.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	43,444.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Management Services
DIVISION: Staff Attorney
G.L. NUMBER: 101-1530

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	89,204.00	89,204.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	7,310.00	7,310.00
Supplies	0.00	0.00	0.00	0.00	13,000.00	13,000.00
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	10,090.00
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
Total Department	0.00	0.00	0.00	0.00	109,514.00	119,604.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Staff Attorney	TBD	TBD	-	-	1.00	1.00
Total			-	-	1.00	1.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1530-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	86,001.00	86,001.00
101-1530-51-1200-0000 Temporary Employees	-	-	-	0.00	0.00	0.00
101-1530-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1530-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	(22,000.00)	(22,000.00)
101-1530-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-1530-51-2110-0000 Life Insurance	-	-	-	0.00	310.00	310.00
101-1530-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	302.00	302.00
101-1530-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-1530-51-2200-0000 FICA	-	-	-	0.00	5,333.00	5,333.00
101-1530-51-2300-0000 Medicare	-	-	-	0.00	1,248.00	1,248.00
101-1530-51-2410-0000 GMEBS Contribution	-	-	-	0.00	16,108.00	16,108.00
101-1530-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	1,721.00	1,721.00
101-1530-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1530-51-2600-0000 Unemployment Insurance	-	-	-	0.00	0.00	0.00
101-1530-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	100.00	100.00
101-1530-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1530-51-2900-0000 Other Employee Benefits	-	-	-	0.00	12.00	12.00
101-1530-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1530-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1530-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	21.00	21.00
101-1530-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	48.00	48.00
101-1530-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1530-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1530-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	89,204.00	89,204.00
Purchased & Contracted Services						
101-1530-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1530-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
101-1530-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1530-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-1530-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1530-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1530-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1530-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1530-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1530-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1530-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-1530-52-3100-0000 Insurance Services	-	-	-	0.00	330.00	330.00
101-1530-52-3200-0000 Communications Services	-	-	-	0.00	980.00	980.00
101-1530-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-1530-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-1530-52-3500-0000 Travel Expense	-	-	-	0.00	3,000.00	3,000.00
101-1530-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	1,000.00	1,000.00
101-1530-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	1,500.00	1,500.00
101-1530-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1530-52-3800-0000 Certifications & Licensing	-	-	-	0.00	500.00	500.00
101-1530-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1530-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
101-1530-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	7,310.00	7,310.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1530-53-1110-0000 Office Supplies	-	-	-	0.00	1,500.00	1,500.00
101-1530-53-1120-0000 Operating Supplies	-	-	-	0.00	1,000.00	1,000.00
101-1530-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1530-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1530-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1530-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1530-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1530-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1530-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1530-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1530-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1530-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1530-53-1400-0000 Books & Periodicals	-	-	-	0.00	10,000.00	10,000.00
101-1530-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1530-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1530-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1530-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1530-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1530-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1530-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1530-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1530-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1530-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1530-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	500.00	500.00
101-1530-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1530-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1530-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1530-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1530-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	13,000.00	13,000.00
Capital						
101-1530-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1530-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1530-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1530-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1530-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1530-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1530-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1530-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1530-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1530-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1530-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1530-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	9,990.00
101-1530-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1530-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	100.00
101-1530-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1530-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1530-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1530-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	10,090.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1530-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1530-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1530-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1530-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1530-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1530-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1530-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1530-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1530-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1530-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1530-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1530-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1530-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1530-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1530-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1530-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1530-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1530-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1530-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1530-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1530-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1530-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1530-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1530-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1530-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1530-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1530-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1530-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1530-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1530-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1530-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1530-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1530-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1530-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1530-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	0.00	0.00	0.00	109,514.00	119,604.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Administrative Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Director of Administrative Services	288,263.30	302,950.77	306,640.77	149,070.09	297,781.26	327,541.26
Accounting	503,694.05	518,652.75	524,792.75	295,695.92	484,210.00	555,750.00
Purchasing	79,452.43	71,738.19	72,978.19	35,999.63	66,144.00	76,074.00
Information Technology	1,465,335.81	1,587,763.20	1,705,188.20	522,577.51	1,935,211.68	1,971,408.58
Human Resources	462,068.85	471,586.98	476,496.98	209,932.10	476,542.00	532,252.00
Risk Management	89,627.81	376,345.42	377,585.42	45,596.73	370,271.00	380,161.00
Total Department	2,888,442.25	3,329,037.30	3,463,682.30	1,258,871.98	3,630,159.94	3,843,186.84

Summary of Authorized Positions Division	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Director of Administrative Services	3.00	3.00	4.00	3.00
Accounting	5.34	5.34	6.00	6.00
Purchasing	1.00	1.00	2.00	1.00
Information Technology	9.00	9.00	9.00	9.00
Human Resources	4.00	4.00	4.00	4.00
Risk Management	1.00	1.00	1.00	1.00
	23.34	23.34	26.00	24.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Administrative Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,675,184.26	1,761,157.30	1,789,427.30	887,638.76	1,927,799.94	1,921,986.84
Purchased & Contracted Services	736,068.27	890,300.00	978,900.00	230,895.85	959,310.00	952,350.00
Supplies	158,612.36	182,500.00	182,500.00	29,353.47	208,050.00	219,380.00
Capital Outlays	86,982.16	0.00	17,775.00	5,896.02	250,000.00	250,000.00
Interfund & Interdepartmental Charges	231,089.21	495,080.00	495,080.00	105,039.96	285,000.00	499,470.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	287.16	0.00	0.00	0.00	0.00	0.00
Debt Service	218.83	0.00	0.00	47.92	0.00	0.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,888,442.25	3,329,037.30	3,463,682.30	1,258,871.98	3,630,159.94	3,843,186.84

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION: Director of Administrative Services
G.L. NUMBER: 101-1501

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	247,435.76	255,060.77	258,750.77	130,835.88	276,991.26	276,991.26
Purchased & Contracted Services	11,446.54	17,690.00	17,690.00	4,560.39	17,290.00	17,590.00
Supplies	905.90	3,520.00	3,520.00	333.84	3,500.00	3,500.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	28,475.10	26,680.00	26,680.00	13,339.98	0.00	29,460.00
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
Total Department	288,263.30	302,950.77	306,640.77	149,070.09	297,781.26	327,541.26

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Director of Administrative Services	0002	GS-28S	1.00	1.00	1.00	1.00
Accountant IV	0073	GS-16S	1.00	1.00	1.00	1.00
Budget Analyst	0024	GS-23S	1.00	1.00	1.00	1.00
Internal Auditor	NONE	GS-21S	-	-	1.00	-
Total			3.00	3.00	4.00	3.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1501 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1501-51-1100-0000 Regular Wages & Salaries	186,127.69	185,581.34	185,581.34	93,369.30	194,551.00	194,551.00
101-1501-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1501-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1501-51-2100-0000 Group Medical Insurance	14,790.56	16,481.04	16,481.04	10,018.64	23,434.00	23,434.00
101-1501-51-2110-0000 Life Insurance	377.86	678.00	678.00	341.28	712.00	712.00
101-1501-51-2120-0000 Long-Term Disability Insurance	579.12	649.53	649.53	324.78	683.00	683.00
101-1501-51-2130-0000 Dental Insurance	829.08	945.60	945.60	472.80	946.00	946.00
101-1501-51-2200-0000 FICA	10,840.94	11,549.44	11,739.44	5,503.47	12,115.08	12,115.08
101-1501-51-2300-0000 Medicare	2,522.37	2,701.08	2,751.08	1,287.17	2,834.18	2,834.18
101-1501-51-2410-0000 GMEBS Contribution	28,158.10	31,548.83	31,998.83	14,858.28	36,441.00	36,441.00
101-1501-51-2420-0000 Deferred Compensation Contributions	2,657.53	3,711.63	3,711.63	1,438.50	3,892.00	3,892.00
101-1501-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1501-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1501-51-2700-0000 Worker's Compensation Insurance	296.41	272.47	272.47	136.91	300.00	300.00
101-1501-51-2800-0000 Phone Stipend	-	700.00	700.00	0.00	840.00	840.00
101-1501-51-2900-0000 Other Employee Benefits	14.30	36.00	36.00	24.00	36.00	36.00
101-1501-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1501-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1501-51-2950-0000 EAP (Employee Assistance Plan)	61.80	61.80	61.80	30.90	63.00	63.00
101-1501-51-2960-0000 Flexible Spending Account Costs	180.00	144.00	144.00	29.85	144.00	144.00
101-1501-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1501-51-1150-0000 Supplemental Wages	-	-	3,000.00	3,000.00	0.00	0.00
Total Personal Services & Benefits	247,435.76	255,060.77	258,750.77	130,835.88	276,991.26	276,991.26
Purchased & Contracted Services						
101-1501-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1501-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1501-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1501-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1501-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1501-52-2200-0000 General Repair & Maintenance Services	478.14	480.00	480.00	405.08	750.00	750.00
101-1501-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1501-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1501-52-2320-0000 Rental of Equipment & Vehicles	626.23	720.00	720.00	344.14	720.00	720.00
101-1501-52-3100-0000 Insurance Services	830.66	920.00	920.00	455.58	990.00	990.00
101-1501-52-3200-0000 Communications Services	2,177.61	2,080.00	2,080.00	782.36	1,980.00	1,980.00
101-1501-52-3300-0000 Advertising Services	0.00	250.00	250.00	0.00	250.00	250.00
101-1501-52-3400-0000 Printing & Binding Services	1,120.00	1,400.00	1,400.00	0.00	1,500.00	1,500.00
101-1501-52-3500-0000 Travel Expense	928.08	2,680.00	2,680.00	88.86	1,880.00	1,880.00
101-1501-52-3600-0000 Membership Dues & Association Fees	2,349.88	2,660.00	2,660.00	1,160.00	2,970.00	3,270.00
101-1501-52-3700-0000 Tuition and Conference Registration	2,855.00	6,500.00	6,500.00	1,218.76	6,250.00	6,250.00
101-1501-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1501-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	100.00	0.00	0.00
101-1501-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1501-52-3860-0000 Bank Fees	80.94	0.00	0.00	5.61	0.00	0.00
101-1501-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	11,446.54	17,690.00	17,690.00	4,560.39	17,290.00	17,590.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1501 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1501-53-1110-0000 Office Supplies	198.51	1,400.00	1,400.00	36.49	1,400.00	1,400.00
101-1501-53-1120-0000 Operating Supplies	114.00	200.00	200.00	0.00	200.00	200.00
101-1501-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1501-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1501-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1501-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1501-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1501-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1501-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1501-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1501-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1501-53-1300-0000 Food	67.39	90.00	90.00	72.35	0.00	0.00
101-1501-53-1400-0000 Books & Periodicals	526.00	1,330.00	1,330.00	225.00	1,400.00	1,400.00
101-1501-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1501-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1501-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1501-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1501-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1501-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1501-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1501-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1501-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1501-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1501-53-1600-0000 Tools & Small Equipment	0.00	500.00	500.00	0.00	500.00	500.00
101-1501-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1501-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1501-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1501-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1501-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	905.90	3,520.00	3,520.00	333.84	3,500.00	3,500.00
Capital						
101-1501-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1501-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1501-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1501-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1501-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1501-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1501-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1501-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1501-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1501-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1501		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-1501-55-1100-0000	Indirect Cost Allocation	27,170.00	26,380.00	26,380.00	13,189.98	0.00	27,010.00
101-1501-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	2,160.00
101-1501-55-1102-0000	Citizen Engagement Cost Allocation	200.00	300.00	300.00	150.00	0.00	290.00
101-1501-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1501-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-1501-55-2200-0000	Claims	1,105.10	-	-	0.00	0.00	0.00
101-1501-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		28,475.10	26,680.00	26,680.00	13,339.98	0.00	29,460.00
Depreciation & Amortization							
101-1501-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-1501-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-1501-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1501-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1501-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1501-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1501-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1501-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1501-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1501-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1501-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-1501-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-1501-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1501-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1501-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1501-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1501-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1501-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1501-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1501-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1501-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1501-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1501-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1501-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-1501-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1501-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1501-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1501-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1501-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1501-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1501-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1501-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1501-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1501-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1501-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		288,263.30	302,950.77	306,640.77	149,070.09	297,781.26	327,541.26

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1501	ACCOUNTANT IV	GS-16S	73	FT	2,080.00	1.00	45,443.00
101-1501	BUDGET ANALYST	GS-21S	24	FT	2,080.00	1.00	54,108.00
101-1501	DIRECTOR OF ADMINISTRATIVE SERVICES	GS-27S	2	FT	2,080.00	1.00	95,000.00
SUBTOTAL					6,240.00	3.00	194,551.00
New Positions Requested							
0	INTERNAL AUDITOR	GS-21S	0	FT	-	-	-
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					6,240.00	3.00	194,551.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	296,670.55	308,862.75	315,002.75	160,620.69	378,060.00	378,060.00
Purchased & Contracted Services	132,475.32	134,760.00	134,760.00	96,260.31	101,350.00	101,350.00
Supplies	4,514.35	5,250.00	5,250.00	3,877.00	4,800.00	4,800.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	69,815.00	69,780.00	69,780.00	34,890.00	0.00	71,540.00
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	218.83	0.00	0.00	47.92	0.00	0.00
Total Department	503,694.05	518,652.75	524,792.75	295,695.92	484,210.00	555,750.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	APPROVED FTE
Accounting Director	0025	GS-23S	1.00	1.00	1.00	1.00
Accountant III	0180	GS-19S	1.00	1.00	1.00	1.00
Accountant II	0168	GS-16S	2.00	2.00	2.00	2.00
Accountant I	0094	GS-14	1.00	1.00	2.00	2.00
Intern	0171	GS-06	0.34	0.34	-	-
Total			5.34	5.34	6.00	6.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1502-51-1100-0000 Regular Wages & Salaries	217,043.07	225,725.02	225,725.02	109,301.11	255,451.00	255,451.00
101-1502-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1502-51-1300-0000 Overtime	62.15	0.00	0.00	134.65	0.00	0.00
101-1502-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1502-51-2100-0000 Group Medical Insurance	23,369.97	21,160.56	21,160.56	11,626.88	43,842.00	43,842.00
101-1502-51-2110-0000 Life Insurance	334.38	820.68	820.68	406.02	968.00	968.00
101-1502-51-2120-0000 Long-Term Disability Insurance	664.18	765.26	765.26	382.62	898.00	898.00
101-1502-51-2130-0000 Dental Insurance	801.20	632.76	632.76	359.90	1,580.00	1,580.00
101-1502-51-2200-0000 FICA	12,522.07	13,994.95	14,304.95	6,655.61	15,843.00	15,843.00
101-1502-51-2300-0000 Medicare	2,928.29	3,273.01	3,353.01	1,556.38	3,708.00	3,708.00
101-1502-51-2410-0000 GMEBS Contribution	32,884.32	37,169.65	37,919.65	17,543.42	47,851.00	47,851.00
101-1502-51-2420-0000 Deferred Compensation Contributions	3,567.49	4,372.90	4,372.90	2,045.40	5,113.00	5,113.00
101-1502-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1502-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	4,373.52	-	-
101-1502-51-2700-0000 Worker's Compensation Insurance	513.74	544.95	544.95	274.36	700.00	700.00
101-1502-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1502-51-2900-0000 Other Employee Benefits	15.81	60.00	60.00	60.00	72.00	72.00
101-1502-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1502-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1502-51-2950-0000 EAP (Employee Assistance Plan)	103.00	103.00	103.00	51.50	126.00	126.00
101-1502-51-2960-0000 Flexible Spending Account Costs	265.00	240.00	240.00	39.80	288.00	288.00
101-1502-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2970-0000 Retiree Insurance Benefits	1,595.88	0.00	0.00	809.52	1,620.00	1,620.00
101-1502-51-1150-0000 Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits	296,670.55	308,862.75	315,002.75	160,620.69	378,060.00	378,060.00
Purchased & Contracted Services						
101-1502-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1502-52-1200-0000 Professional Services	118,842.57	114,840.00	114,840.00	90,399.87	81,000.00	81,000.00
101-1502-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1502-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1502-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1502-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1502-52-2200-0000 General Repair & Maintenance Services	2,078.91	1,830.00	1,830.00	405.08	2,100.00	2,100.00
101-1502-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1502-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1502-52-2320-0000 Rental of Equipment & Vehicles	626.23	720.00	720.00	401.07	720.00	720.00
101-1502-52-3100-0000 Insurance Services	1,661.34	1,830.00	1,830.00	911.22	1,970.00	1,970.00
101-1502-52-3200-0000 Communications Services	3,040.58	4,530.00	4,530.00	985.27	4,530.00	4,530.00
101-1502-52-3300-0000 Advertising Services	808.00	1,300.00	1,300.00	648.00	1,300.00	1,300.00
101-1502-52-3400-0000 Printing & Binding Services	0.00	650.00	650.00	0.00	650.00	650.00
101-1502-52-3500-0000 Travel Expense	1,942.39	2,750.00	2,750.00	1,369.78	5,180.00	5,180.00
101-1502-52-3600-0000 Membership Dues & Association Fees	395.00	480.00	480.00	50.00	480.00	480.00
101-1502-52-3700-0000 Tuition and Conference Registration	2,353.00	5,830.00	5,830.00	974.00	3,420.00	3,420.00
101-1502-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1502-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1502-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1502-52-3860-0000 Bank Fees	727.30	0.00	0.00	116.02	0.00	0.00
101-1502-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	132,475.32	134,760.00	134,760.00	96,260.31	101,350.00	101,350.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1502-53-1110-0000 Office Supplies	3,145.25	2,500.00	2,500.00	3,236.49	2,500.00	2,500.00
101-1502-53-1120-0000 Operating Supplies	1,369.10	1,000.00	1,000.00	640.51	1,000.00	1,000.00
101-1502-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1502-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1502-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1502-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1502-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1502-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1502-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1502-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1502-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1502-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1502-53-1400-0000 Books & Periodicals	0.00	750.00	750.00	0.00	750.00	750.00
101-1502-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1502-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1502-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1502-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1502-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1502-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1502-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1502-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1502-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1502-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1502-53-1600-0000 Tools & Small Equipment	0.00	1,000.00	1,000.00	0.00	550.00	550.00
101-1502-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1502-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1502-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1502-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1502-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	4,514.35	5,250.00	5,250.00	3,877.00	4,800.00	4,800.00
Capital						
101-1502-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1502-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1502-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1502-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1502-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1502-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1502-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1502-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1502-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1502-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1502-55-1100-0000 Indirect Cost Allocation	52,310.00	49,740.00	49,740.00	24,870.00	0.00	50,770.00
101-1502-55-1101-0000 IT Equipment Cost Allocation	17,105.00	19,440.00	19,440.00	9,720.00	0.00	20,200.00
101-1502-55-1102-0000 Citizen Engagement Cost Allocation	400.00	600.00	600.00	300.00	0.00	570.00
101-1502-55-1103-0000 DDA Services Cost Allocation	-	0.00	-	0.00	0.00	0.00
101-1502-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1502-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1502-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	69,815.00	69,780.00	69,780.00	34,890.00	0.00	71,540.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1502-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1502-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1502-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	0.00	0.00
101-1502-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1502-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1502-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1502-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1502-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1502-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1502-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1502-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1502-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1502-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1502-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1502-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1502-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1502-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1502-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1502-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1502-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1502-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1502-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1502-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1502-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1502-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1502-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1502-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1502-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1502-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1502-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1502-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1502-58-2302-0000 Credit Card Interest and Fees	218.83	0.00	0.00	47.92	0.00	0.00
101-1502-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1502-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1502-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	218.83	0.00	0.00	47.92	0.00	0.00
Total Department	503,694.05	518,652.75	524,792.75	295,695.92	484,210.00	555,750.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-1502	ACCOUNTANT I	GS-14	94	FT	2,080.00	1.00	29,587.00	
101-1502	ACCOUNTANT II	GS-16S	168	FT	2,080.00	1.00	36,885.00	
101-1502	ACCOUNTANT II	GS-16S	168	FT	2,080.00	1.00	41,777.00	
101-1502	ACCOUNTANT III	GS-19S	180	FT	2,080.00	1.00	42,681.00	
101-1502	ACCOUNTING DIRECTOR	GS-25S	25	FT	2,080.00	1.00	74,277.00	
					10,400.00	5.00	225,207.00	
New Positions Requested								
101-1502	ACCOUNTANT I	GS-14	94	FT	2,080.00	1.00	28,725.00	
					SUBTOTAL	2,080.00	1.00	28,725.00
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
					SUBTOTAL	3,120.00	-	1,519.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
101-1502	INTERN	GS-06	171	PTS	-	-	-	
					SUBTOTAL	-	-	-

TOTAL	15,600.00	6.00	255,451.00
-------	-----------	------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	56,167.93	57,098.19	58,338.19	29,481.60	61,134.00	61,134.00
Purchased & Contracted Services	2,283.00	4,490.00	4,490.00	1,634.65	4,250.00	4,250.00
Supplies	25.72	450.00	450.00	33.34	760.00	760.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	20,975.78	9,700.00	9,700.00	4,850.04	0.00	9,930.00
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
Total Department	79,452.43	71,738.19	72,978.19	35,999.63	66,144.00	76,074.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Purchasing Coordinator	067	GS-17S	1.00	1.00	-	1.00
Purchasing Manager	NONE	GS-23S	-	-	1.00	-
Procurement Clerk	NONE	GS-14	-	-	1.00	-
Total			1.00	1.00	2.00	1.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1507-51-1100-0000 Regular Wages & Salaries	44,796.66	44,622.03	44,622.03	22,437.71	47,110.00	47,110.00
101-1507-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1507-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1507-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2110-0000 Life Insurance	41.52	165.96	165.96	84.12	176.00	176.00
101-1507-51-2120-0000 Long-Term Disability Insurance	142.80	156.18	156.18	78.06	165.00	165.00
101-1507-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2200-0000 FICA	2,677.31	2,766.57	2,836.57	1,397.29	2,921.00	2,921.00
101-1507-51-2300-0000 Medicare	626.13	647.02	667.02	326.78	684.00	684.00
101-1507-51-2410-0000 GMEBS Contribution	6,785.55	7,585.75	7,735.75	3,594.11	8,824.00	8,824.00
101-1507-51-2420-0000 Deferred Compensation Contributions	720.72	892.44	892.44	377.52	943.00	943.00
101-1507-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1507-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1507-51-2700-0000 Worker's Compensation Insurance	171.68	181.65	181.65	91.66	100.00	100.00
101-1507-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1507-51-2900-0000 Other Employee Benefits	0.76	12.00	12.00	12.00	12.00	12.00
101-1507-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1507-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1507-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
101-1507-51-2960-0000 Flexible Spending Account Costs	60.00	48.00	48.00	9.95	48.00	48.00
101-1507-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-1507-51-2970-0000 Retiree Insurance Benefits	124.20	0.00	0.00	62.10	130.00	130.00
101-1507-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	56,167.93	57,098.19	58,338.19	29,481.60	61,134.00	61,134.00
Purchased & Contracted Services						
101-1507-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1507-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1507-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1507-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1507-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1507-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-3100-0000 Insurance Services	327.54	610.00	610.00	303.72	330.00	330.00
101-1507-52-3200-0000 Communications Services	692.59	1,410.00	1,410.00	173.37	1,410.00	1,410.00
101-1507-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-3500-0000 Travel Expense	870.45	850.00	850.00	631.20	1,660.00	1,660.00
101-1507-52-3600-0000 Membership Dues & Association Fees	85.00	290.00	290.00	250.00	290.00	290.00
101-1507-52-3700-0000 Tuition and Conference Registration	275.00	1,230.00	1,230.00	275.00	560.00	560.00
101-1507-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1507-52-3800-0000 Certifications & Licensing	0.00	100.00	100.00	0.00	0.00	0.00
101-1507-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1507-52-3860-0000 Bank Fees	32.42	0.00	0.00	1.36	0.00	0.00
101-1507-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	2,283.00	4,490.00	4,490.00	1,634.65	4,250.00	4,250.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1507-53-1110-0000 Office Supplies	25.72	350.00	350.00	33.34	660.00	660.00
101-1507-53-1120-0000 Operating Supplies	0.00	100.00	100.00	0.00	0.00	0.00
101-1507-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1507-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1507-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1507-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1507-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1507-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1507-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	100.00	100.00
101-1507-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1507-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1507-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1507-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1507-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1507-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1507-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1507-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1507-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1507-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1507-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1507-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1507-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1507-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	25.72	450.00	450.00	33.34	760.00	760.00
Capital						
101-1507-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1507-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1507-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1507-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1507-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1507-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1507-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1507-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1507-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1507-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1507-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1507-55-1100-0000 Indirect Cost Allocation	10,060.00	9,500.00	9,500.00	4,750.02	0.00	9,830.00
101-1507-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-55-1102-0000 Citizen Engagement Cost Allocation	70.00	200.00	200.00	100.02	0.00	100.00
101-1507-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1507-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1507-55-2200-0000 Claims	10,845.78	0.00	0.00	0.00	0.00	0.00
101-1507-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	20,975.78	9,700.00	9,700.00	4,850.04	0.00	9,930.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1507-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1507-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1507-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1507-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1507-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1507-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1507-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1507-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1507-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1507-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1507-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1507-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1507-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1507-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1507-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1507-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1507-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1507-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1507-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1507-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1507-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1507-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1507-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1507-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1507-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1507-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1507-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1507-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1507-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1507-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1507-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1507-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1507-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1507-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1507-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	79,452.43	71,738.19	72,978.19	35,999.63	66,144.00	76,074.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1507	PURCHASING COORDINATOR	GS-19S	67	FT	2,080.00	1.00	47,110.00
SUBTOTAL					2,080.00	1.00	47,110.00
New Positions Requested							
0	PROCUREMENT CLERK	GS-14	0	FT	-	-	-
0	PURCHASING MANAGER	GS-19S	0	FT	-	-	-
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	47,110.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	719,033.34	771,833.20	782,883.20	381,778.34	831,511.68	825,698.58
Purchased & Contracted Services	450,777.17	591,450.00	680,050.00	84,261.90	665,990.00	637,030.00
Supplies	144,403.14	163,980.00	163,980.00	20,391.23	187,710.00	199,610.00
Capital Outlays	86,982.16	0.00	17,775.00	5,896.02	250,000.00	250,000.00
Interfund & Interdepartmental Charges	64,140.00	60,500.00	60,500.00	30,250.02	0.00	59,070.00
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
Total Department	1,465,335.81	1,587,763.20	1,705,188.20	522,577.51	1,935,211.68	1,971,408.58

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Chief Technology Officer	0012	GS25-S	1.00	1.00	1.00	1.00
IT Specialist System Administrator	0028	GS-23S	3.00	3.00	3.00	3.00
IT Specialist Senior Systems Administrator	0023	GS-24S	1.00	1.00	1.00	1.00
IT Specialist Network Administrator	0020	GS-24S	1.00	1.00	1.00	1.00
IT Specialist Senior Database Administrator	0181	GS-24S	1.00	1.00	1.00	1.00
IT Specialist Help Desk Administrator	0036	GS-21S	2.00	2.00	2.00	2.00
Total			9.00	9.00	9.00	9.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1535-51-1100-0000 Regular Wages & Salaries	524,689.12	542,643.40	542,643.40	264,802.98	568,185.00	568,185.00
101-1535-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1535-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1535-51-2100-0000 Group Medical Insurance	60,659.30	71,682.12	71,682.12	35,511.43	83,036.00	83,036.00
101-1535-51-2110-0000 Life Insurance	1,592.06	1,997.52	1,997.52	922.38	2,094.00	2,094.00
101-1535-51-2120-0000 Long-Term Disability Insurance	1,581.51	1,899.25	1,899.25	923.88	2,001.00	2,001.00
101-1535-51-2130-0000 Dental Insurance	2,491.50	3,449.04	3,449.04	1,724.58	3,451.00	3,451.00
101-1535-51-2200-0000 FICA	30,290.42	33,874.53	34,434.53	15,776.92	35,805.44	35,470.64
101-1535-51-2300-0000 Medicare	7,084.01	7,922.27	8,062.27	3,689.76	8,383.24	8,304.94
101-1535-51-2410-0000 GMEBS Contribution	79,893.36	92,249.38	93,599.38	42,502.10	106,433.00	106,433.00
101-1535-51-2420-0000 Deferred Compensation Contributions	6,673.21	10,852.87	10,852.87	4,400.00	11,374.00	11,374.00
101-1535-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	5,400.00	0.00
101-1535-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1535-51-2700-0000 Worker's Compensation Insurance	770.74	817.42	817.42	411.26	900.00	900.00
101-1535-51-2800-0000 Phone Stipend	2,700.00	3,720.00	3,720.00	1,860.00	3,720.00	3,720.00
101-1535-51-2900-0000 Other Employee Benefits	42.86	108.00	108.00	90.70	108.00	108.00
101-1535-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1535-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1535-51-2950-0000 EAP (Employee Assistance Plan)	180.25	185.40	185.40	92.70	189.00	189.00
101-1535-51-2960-0000 Flexible Spending Account Costs	385.00	432.00	432.00	69.65	432.00	432.00
101-1535-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1535-51-1150-0000 Supplemental Wages	-	-	9,000.00	9,000.00	0.00	0.00
Total Personal Services & Benefits	719,033.34	771,833.20	782,883.20	381,778.34	831,511.68	825,698.58
Purchased & Contracted Services						
101-1535-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1535-52-1200-0000 Professional Services	9,648.64	30,000.00	68,600.00	1,141.28	50,000.00	50,000.00
101-1535-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1535-52-1300-0000 Technical Services	82,372.22	19,500.00	69,500.00	11,575.47	58,600.00	58,600.00
101-1535-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1535-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1535-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1535-52-2200-0000 General Repair & Maintenance Services	323,597.15	498,810.00	498,810.00	68,034.40	514,610.00	485,650.00
101-1535-52-2210-0000 Motor Pool Repair & Maintenance Services	261.59	1,800.00	1,800.00	0.00	2,100.00	2,100.00
101-1535-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1535-52-2320-0000 Rental of Equipment & Vehicles	759.00	840.00	840.00	485.56	840.00	840.00
101-1535-52-3100-0000 Insurance Services	2,695.64	2,940.00	2,940.00	1,465.62	3,140.00	3,140.00
101-1535-52-3200-0000 Communications Services	3,629.32	6,040.00	6,040.00	1,345.81	6,040.00	6,040.00
101-1535-52-3300-0000 Advertising Services	0.00	300.00	300.00	0.00	420.00	420.00
101-1535-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-3500-0000 Travel Expense	783.96	900.00	900.00	0.00	750.00	750.00
101-1535-52-3600-0000 Membership Dues & Association Fees	300.00	450.00	450.00	0.00	450.00	450.00
101-1535-52-3700-0000 Tuition and Conference Registration	18,300.00	26,350.00	26,350.00	0.00	250.00	250.00
101-1535-52-3701-0000 In-House Training Services	-	-	-	0.00	25,270.00	25,270.00
101-1535-52-3800-0000 Certifications & Licensing	2,677.00	3,520.00	3,520.00	100.00	3,520.00	3,520.00
101-1535-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-3860-0000 Bank Fees	5,752.65	0.00	0.00	113.76	0.00	0.00
101-1535-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	450,777.17	591,450.00	680,050.00	84,261.90	665,990.00	637,030.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1535-53-1110-0000 Office Supplies	797.11	1,200.00	1,200.00	543.64	1,200.00	1,200.00
101-1535-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1535-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1535-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1535-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1535-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1535-53-1270-0000 Gasoline & Diesel Fuel	1,275.75	1,000.00	1,000.00	329.53	790.00	790.00
101-1535-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1535-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1535-53-1300-0000 Food	45.00	230.00	230.00	41.96	250.00	250.00
101-1535-53-1400-0000 Books & Periodicals	0.00	860.00	860.00	0.00	860.00	860.00
101-1535-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1535-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1535-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1535-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1535-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1535-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1535-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1535-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1535-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1535-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1535-53-1600-0000 Tools & Small Equipment	141,732.53	159,820.00	159,820.00	19,373.10	183,740.00	195,640.00
101-1535-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	103.00	870.00	870.00
101-1535-53-1710-0000 Uniforms	552.75	870.00	870.00	0.00	0.00	0.00
101-1535-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1535-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1535-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	144,403.14	163,980.00	163,980.00	20,391.23	187,710.00	199,610.00
Capital						
101-1535-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1535-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1535-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1535-54-1400-0000 Infrastructure	19,743.15	-	-	0.00	250,000.00	250,000.00
101-1535-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1535-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1535-54-2400-0000 Computers	67,239.01	0.00	17,775.00	5,896.02	0.00	0.00
101-1535-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1535-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	86,982.16	0.00	17,775.00	5,896.02	250,000.00	250,000.00
Interfund & Interdepartmental Charges						
101-1535-55-1100-0000 Indirect Cost Allocation	63,550.00	59,600.00	59,600.00	29,800.02	0.00	58,210.00
101-1535-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1535-55-1102-0000 Citizen Engagement Cost Allocation	590.00	900.00	900.00	450.00	0.00	860.00
101-1535-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1535-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1535-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1535-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	64,140.00	60,500.00	60,500.00	30,250.02	0.00	59,070.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1535-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1535-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1535-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1535-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1535-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1535-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1535-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1535-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1535-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1535-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1535-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1535-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1535-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1535-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1535-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1535-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1535-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1535-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1535-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1535-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1535-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1535-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1535-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1535-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1535-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1535-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1535-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1535-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1535-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1535-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1535-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1535-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1535-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1535-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1535-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,465,335.81	1,587,763.20	1,705,188.20	522,577.51	1,935,211.68	1,971,408.58

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-1535	CHIEF TECHNOLOGY OFFICER	GS-25S	12	FT	2,080.00	1.00	84,671.00	
101-1535	HELP DESK ADMINISTRATOR	GS-21S	36	FT	2,080.00	1.00	45,892.00	
101-1535	HELP DESK ADMINISTRATOR	GS-21S	36	FT	2,080.00	1.00	45,918.00	
101-1535	NETWORK ADMINISTRATOR	GS-24S	20	FT	2,080.00	1.00	69,059.00	
101-1535	SENIOR DATABASE ADMINISTRATOR	GS-24S	181	FT	2,080.00	1.00	65,731.00	
101-1535	SENIOR SYSTEMS ADMINISTRATOR	GS-24S	23	FT	2,080.00	1.00	68,568.00	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	2,080.00	1.00	52,932.00	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	2,080.00	1.00	56,167.00	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	2,080.00	1.00	60,781.00	
					18,720.00	9.00	549,719.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
					SUBTOTAL	33,280.00	-	18,466.00
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	52,000.00	9.00	568,185.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	284,319.78	294,646.98	299,556.98	147,848.72	303,202.00	303,202.00
Purchased & Contracted Services	136,142.54	138,230.00	138,230.00	43,544.85	166,410.00	188,110.00
Supplies	5,549.37	4,760.00	4,760.00	1,563.57	6,930.00	6,360.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	35,770.00	33,950.00	33,950.00	16,974.96	0.00	34,580.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	287.16	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	462,068.85	471,586.98	476,496.98	209,932.10	476,542.00	532,252.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Human Resources Director	0011	GS-25S	1.00	1.00	1.00	1.00
Human Resources Specialist	0048	GS-19S	1.00	1.00	1.00	1.00
Payroll Technician	0095	GS-14	1.00	1.00	1.00	1.00
Benefits Technician	0096	GS-14	1.00	1.00	1.00	1.00
Total			4.00	4.00	4.00	4.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1540-51-1100-0000 Regular Wages & Salaries	209,982.39	212,190.08	212,190.08	105,922.99	217,108.00	217,108.00
101-1540-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1540-51-1300-0000 Overtime	107.73	0.00	0.00	312.18	0.00	0.00
101-1540-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1540-51-2100-0000 Group Medical Insurance	20,600.20	22,891.80	22,891.80	8,919.24	21,195.00	21,195.00
101-1540-51-2110-0000 Life Insurance	408.00	784.68	784.68	384.60	803.00	803.00
101-1540-51-2120-0000 Long-Term Disability Insurance	669.24	742.67	742.67	366.00	763.00	763.00
101-1540-51-2130-0000 Dental Insurance	667.92	803.40	803.40	401.70	734.00	734.00
101-1540-51-2200-0000 FICA	12,184.90	13,155.79	13,405.79	6,404.92	13,463.00	13,463.00
101-1540-51-2300-0000 Medicare	2,849.60	3,076.76	3,136.76	1,497.97	3,151.00	3,151.00
101-1540-51-2410-0000 GMEBS Contribution	31,808.79	36,072.31	36,672.31	16,941.12	40,667.00	40,667.00
101-1540-51-2420-0000 Deferred Compensation Contributions	4,184.44	4,243.80	4,243.80	2,271.99	4,344.00	4,344.00
101-1540-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1540-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1540-51-2700-0000 Worker's Compensation Insurance	342.72	363.30	363.30	182.76	400.00	400.00
101-1540-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1540-51-2900-0000 Other Employee Benefits	3.05	48.00	48.00	48.00	48.00	48.00
101-1540-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1540-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1540-51-2950-0000 EAP (Employee Assistance Plan)	82.40	82.40	82.40	41.20	84.00	84.00
101-1540-51-2960-0000 Flexible Spending Account Costs	180.00	192.00	192.00	29.85	192.00	192.00
101-1540-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2970-0000 Retiree Insurance Benefits	248.40	0.00	0.00	124.20	250.00	250.00
101-1540-51-1150-0000 Supplemental Wages	-	-	4,000.00	4,000.00	0.00	0.00
Total Personal Services & Benefits	284,319.78	294,646.98	299,556.98	147,848.72	303,202.00	303,202.00
Purchased & Contracted Services						
101-1540-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1540-52-1200-0000 Professional Services	81,246.03	82,440.00	82,440.00	40,747.88	88,580.00	88,580.00
101-1540-52-1210-0000 Legal Services	15,922.97	5,000.00	5,000.00	0.00	7,000.00	0.00
101-1540-52-1300-0000 Technical Services	31,937.60	40,250.00	40,250.00	0.00	60,300.00	89,000.00
101-1540-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1540-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1540-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1540-52-2200-0000 General Repair & Maintenance Services	564.61	480.00	480.00	212.15	500.00	500.00
101-1540-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1540-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1540-52-2320-0000 Rental of Equipment & Vehicles	2,415.90	840.00	840.00	441.32	840.00	840.00
101-1540-52-3100-0000 Insurance Services	1,107.48	1,220.00	1,220.00	607.44	1,320.00	1,320.00
101-1540-52-3200-0000 Communications Services	1,452.90	2,640.00	2,640.00	483.25	2,640.00	2,640.00
101-1540-52-3300-0000 Advertising Services	0.00	1,000.00	1,000.00	0.00	0.00	0.00
101-1540-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-3500-0000 Travel Expense	3.30	1,500.00	1,500.00	376.61	570.00	570.00
101-1540-52-3600-0000 Membership Dues & Association Fees	610.00	660.00	660.00	380.00	660.00	660.00
101-1540-52-3700-0000 Tuition and Conference Registration	50.00	1,800.00	1,800.00	250.00	3,250.00	3,250.00
101-1540-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	300.00	300.00
101-1540-52-3800-0000 Certifications & Licensing	150.00	400.00	400.00	0.00	450.00	450.00
101-1540-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1540-52-3860-0000 Bank Fees	681.75	0.00	0.00	46.20	0.00	0.00
101-1540-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	136,142.54	138,230.00	138,230.00	43,544.85	166,410.00	188,110.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1540-53-1110-0000 Office Supplies	2,489.96	2,000.00	2,000.00	112.36	2,710.00	2,500.00
101-1540-53-1120-0000 Operating Supplies	0.00	350.00	350.00	0.00	350.00	350.00
101-1540-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1540-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1540-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1540-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1540-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1540-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1540-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1540-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1540-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1540-53-1300-0000 Food	102.09	500.00	500.00	310.43	960.00	600.00
101-1540-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1540-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1540-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1540-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1540-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1540-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1540-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1540-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1540-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1540-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1700-0000 Other / Miscellaneous Supplies	2,957.32	1,910.00	1,910.00	1,140.78	2,910.00	2,910.00
101-1540-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1540-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1540-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1540-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	5,549.37	4,760.00	4,760.00	1,563.57	6,930.00	6,360.00
Capital						
101-1540-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1540-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1540-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1540-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1540-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1540-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1540-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1540-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1540-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1540-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1540-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1540-55-1100-0000 Indirect Cost Allocation	35,510.00	33,550.00	33,550.00	16,774.98	0.00	34,200.00
101-1540-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1540-55-1102-0000 Citizen Engagement Cost Allocation	260.00	400.00	400.00	199.98	0.00	380.00
101-1540-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1540-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1540-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	35,770.00	33,950.00	33,950.00	16,974.96	0.00	34,580.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1540-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1540-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1540-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1540-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1540-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1540-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1540-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1540-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1540-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1540-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1540-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1540-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1540-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1540-57-2001-0000 Fines & Penalties	287.16	0.00	0.00	0.00	0.00	0.00
101-1540-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1540-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1540-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1540-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1540-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1540-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1540-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1540-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1540-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1540-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	287.16	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1540-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1540-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1540-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1540-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1540-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1540-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1540-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1540-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1540-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1540-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1540-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	462,068.85	471,586.98	476,496.98	209,932.10	476,542.00	532,252.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-1540	BENEFITS TECHNICIAN	GS-14	96	FT	2,080.00	1.00	39,613.00	
101-1540	DIRECTOR OF HUMAN RESOURCES	GS-255	11	FT	2,080.00	1.00	80,499.00	
101-1540	HUMAN RESOURCES SPECIALIST	GS-195	48	FT	2,080.00	1.00	47,510.00	
101-1540	PAYROLL TECHNICIAN	GS-14	95	FT	2,080.00	1.00	48,298.00	
					8,320.00	4.00	215,920.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
					SUBTOTAL	2,080.00	-	1,188.00
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	10,400.00	4.00	217,108.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	71,556.90	73,655.42	74,895.42	37,073.53	76,901.00	76,901.00
Purchased & Contracted Services	2,943.70	3,680.00	3,680.00	633.75	4,020.00	4,020.00
Supplies	3,213.88	4,540.00	4,540.00	3,154.49	4,350.00	4,350.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	11,913.33	294,470.00	294,470.00	4,734.96	285,000.00	294,890.00
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
Total Department	89,627.81	376,345.42	377,585.42	45,596.73	370,271.00	380,161.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Risk Manager	0027	GS-215	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1555-51-1100-0000 Regular Wages & Salaries	57,921.14	57,694.83	57,694.83	28,946.75	59,426.00	59,426.00
101-1555-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1555-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-1555-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1555-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2110-0000 Life Insurance	112.20	211.56	211.56	105.78	219.00	219.00
101-1555-51-2120-0000 Long-Term Disability Insurance	184.68	201.93	201.93	100.98	208.00	208.00
101-1555-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2200-0000 FICA	3,570.21	3,577.08	3,647.08	1,816.40	3,685.00	3,685.00
101-1555-51-2300-0000 Medicare	835.07	836.58	856.58	424.79	862.00	862.00
101-1555-51-2410-0000 GMEBS Contribution	8,766.40	9,808.12	9,958.12	4,612.78	11,131.00	11,131.00
101-1555-51-2420-0000 Deferred Compensation Contributions	0.00	1,153.90	1,153.90	0.00	1,189.00	1,189.00
101-1555-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1555-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1555-51-2700-0000 Worker's Compensation Insurance	85.84	90.82	90.82	45.80	100.00	100.00
101-1555-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1555-51-2900-0000 Other Employee Benefits	0.76	12.00	12.00	0.00	12.00	12.00
101-1555-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1555-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1555-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
101-1555-51-2960-0000 Flexible Spending Account Costs	60.00	48.00	48.00	9.95	48.00	48.00
101-1555-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-1555-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	71,556.90	73,655.42	74,895.42	37,073.53	76,901.00	76,901.00
Purchased & Contracted Services						
101-1555-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1555-52-1200-0000 Professional Services	211.97	0.00	0.00	0.00	0.00	0.00
101-1555-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1555-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1555-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1555-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1555-52-2200-0000 General Repair & Maintenance Services	476.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2210-0000 Motor Pool Repair & Maintenance Services	127.67	0.00	0.00	(127.67)	900.00	900.00
101-1555-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1555-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-1555-52-3100-0000 Insurance Services	480.56	510.00	510.00	250.68	510.00	510.00
101-1555-52-3200-0000 Communications Services	1,314.53	1,780.00	1,780.00	487.79	1,780.00	1,780.00
101-1555-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-1555-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3500-0000 Travel Expense	0.00	700.00	700.00	0.00	150.00	150.00
101-1555-52-3600-0000 Membership Dues & Association Fees	0.00	190.00	190.00	0.00	180.00	180.00
101-1555-52-3700-0000 Tuition and Conference Registration	300.00	500.00	500.00	0.00	500.00	500.00
101-1555-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1555-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1555-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1555-52-3860-0000 Bank Fees	32.97	0.00	0.00	22.95	0.00	0.00
101-1555-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	2,943.70	3,680.00	3,680.00	633.75	4,020.00	4,020.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1555-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-1555-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1555-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1555-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1555-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1555-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1555-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1555-53-1270-0000 Gasoline & Diesel Fuel	213.88	550.00	550.00	154.49	400.00	400.00
101-1555-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1555-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1555-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1400-0000 Books & Periodicals	3,000.00	3,990.00	3,990.00	3,000.00	3,950.00	3,950.00
101-1555-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1555-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1555-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1555-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1555-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1555-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1555-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1555-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1555-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1555-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1555-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1555-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1555-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1555-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	3,213.88	4,540.00	4,540.00	3,154.49	4,350.00	4,350.00
Capital						
101-1555-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1555-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1555-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1555-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1555-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1555-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1555-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1555-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1555-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1555-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1555-55-1100-0000 Indirect Cost Allocation	10,176.67	9,370.00	9,370.00	4,684.98	0.00	9,790.00
101-1555-55-1101-0000 IT Equipment Cost Allocation	1,666.66	0.00	0.00	0.00	0.00	0.00
101-1555-55-1102-0000 Citizen Engagement Cost Allocation	70.00	100.00	100.00	49.98	0.00	100.00
101-1555-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1555-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1555-55-2200-0000 Claims	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00
101-1555-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	11,913.33	294,470.00	294,470.00	4,734.96	285,000.00	294,890.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1555-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1555-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1555-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1555-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1555-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1555-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1555-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1555-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1555-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1555-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1555-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1555-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1555-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1555-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1555-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1555-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1555-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1555-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1555-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1555-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1555-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1555-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1555-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1555-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1555-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1555-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1555-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1555-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1555-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1555-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1555-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1555-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1555-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1555-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1555-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	89,627.81	376,345.42	377,585.42	45,596.73	370,271.00	380,161.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1555	RISK MANAGER	GS-21S	27	FT	2,080.00	1.00	59,426.00
SUBTOTAL					2,080.00	1.00	59,426.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	59,426.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Central Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Central Services Director	0.00	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00
Total Department	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Central Services Director	-	-	-	-
Facilities Maintenance	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Central Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	157,759.40	163,533.59	165,993.59	81,396.82	167,172.00	167,172.00
Purchased & Contracted Services	222,343.24	132,620.00	132,620.00	125,693.30	83,910.00	79,410.00
Supplies	243,005.23	241,140.00	241,140.00	95,170.16	275,840.00	239,790.00
Capital Outlays	0.00	92,000.00	92,000.00	25,080.00	0.00	0.00
Interfund & Interdepartmental Charges	54,805.85	15,250.00	15,250.00	7,625.04	0.00	17,620.00
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	333,432.15	333,400.00	333,400.00	166,693.77	0.00	0.00
Total Department	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Central Services
DIVISION: Facilities Maintenance
G.L. NUMBER: 101-1665

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	157,759.40	163,533.59	165,993.59	81,396.82	167,172.00	167,172.00
Purchased & Contracted Services	222,343.24	132,620.00	132,620.00	125,693.30	83,910.00	79,410.00
Supplies	243,005.23	241,140.00	241,140.00	95,170.16	275,840.00	239,790.00
Capital Outlays	0.00	92,000.00	92,000.00	25,080.00	0.00	0.00
Interfund & Interdepartmental Charges	54,805.85	15,250.00	15,250.00	7,625.04	0.00	17,620.00
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	333,432.15	333,400.00	333,400.00	166,693.77	0.00	0.00
Total Department	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Facilities Maintenance Supervisor	0052	GS-16S	1.00	1.00	1.00	1.00
Facilities Technician	0176	GS-12	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1665-51-1100-0000 Regular Wages & Salaries	97,203.90	97,021.60	97,021.60	48,510.80	97,844.00	97,844.00
101-1665-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1665-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-1400-0000 Employee Costs Allocated	17,201.48	17,822.95	17,822.95	9,397.74	18,760.00	18,760.00
101-1665-51-2100-0000 Group Medical Insurance	15,309.44	17,062.80	17,062.80	6,564.92	15,554.00	15,554.00
101-1665-51-2110-0000 Life Insurance	359.28	361.56	361.56	139.74	365.00	365.00
101-1665-51-2120-0000 Long-Term Disability Insurance	308.64	339.58	339.58	169.74	343.00	343.00
101-1665-51-2130-0000 Dental Insurance	348.12	441.36	441.36	220.74	442.00	442.00
101-1665-51-2200-0000 FICA	5,359.82	6,015.34	6,145.34	2,861.72	6,067.00	6,067.00
101-1665-51-2300-0000 Medicare	1,253.48	1,406.81	1,436.81	669.30	1,420.00	1,420.00
101-1665-51-2410-0000 GMEBS Contribution	14,720.11	16,493.67	16,793.67	7,771.54	18,327.00	18,327.00
101-1665-51-2420-0000 Deferred Compensation Contributions	1,392.56	1,940.43	1,940.43	749.84	1,958.00	1,958.00
101-1665-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1665-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1665-51-2700-0000 Worker's Compensation Insurance	4,053.17	4,466.29	4,466.29	2,248.09	5,800.00	5,800.00
101-1665-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1665-51-2900-0000 Other Employee Benefits	24.00	24.00	24.00	0.00	24.00	24.00
101-1665-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1665-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1665-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	42.00	42.00
101-1665-51-2960-0000 Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
101-1665-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2970-0000 Retiree Insurance Benefits	124.20	0.00	0.00	62.10	130.00	130.00
101-1665-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	157,759.40	163,533.59	165,993.59	81,396.82	167,172.00	167,172.00
Purchased & Contracted Services						
101-1665-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1665-52-1200-0000 Professional Services	6,328.91	0.00	0.00	1,000.98	0.00	0.00
101-1665-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1665-52-1300-0000 Technical Services	626.00	13,940.00	13,940.00	65.00	600.00	600.00
101-1665-52-2110-0000 Disposal Services	(720.08)	1,290.00	1,290.00	533.30	1,290.00	1,290.00
101-1665-52-2130-0000 Custodial Services	11,334.96	9,000.00	9,000.00	6,624.30	9,000.00	12,000.00
101-1665-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1665-52-2200-0000 General Repair & Maintenance Services	182,258.41	81,210.00	81,210.00	107,305.92	38,040.00	38,040.00
101-1665-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	2,400.00	2,400.00	176.23	5,000.00	2,500.00
101-1665-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-2320-0000 Rental of Equipment & Vehicles	106.09	5,000.00	5,000.00	0.00	8,000.00	3,000.00
101-1665-52-3100-0000 Insurance Services	19,187.10	18,440.00	18,440.00	9,215.70	20,520.00	20,520.00
101-1665-52-3200-0000 Communications Services	941.42	1,340.00	1,340.00	418.61	1,460.00	1,460.00
101-1665-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-1665-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-1665-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-1665-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
101-1665-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1665-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1665-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1665-52-3860-0000 Bank Fees	2,280.43	0.00	0.00	353.26	0.00	0.00
101-1665-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	222,343.24	132,620.00	132,620.00	125,693.30	83,910.00	79,410.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1665-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1120-0000 Operating Supplies	26,399.69	14,400.00	14,400.00	16,401.28	18,000.00	18,000.00
101-1665-53-1130-0000 Repair & Maintenance Supplies	38,600.56	55,000.00	55,000.00	8,119.64	75,000.00	55,000.00
101-1665-53-1210-0000 Water & Wastewater	13,918.64	15,600.00	15,600.00	6,410.06	15,600.00	15,600.00
101-1665-53-1220-0000 Natural Gas	17,096.00	16,800.00	16,800.00	5,486.05	16,800.00	12,000.00
101-1665-53-1230-0000 Electricity	135,536.00	126,000.00	126,000.00	56,105.53	136,800.00	126,000.00
101-1665-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1665-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1665-53-1270-0000 Gasoline & Diesel Fuel	1,438.97	4,990.00	4,990.00	543.52	3,940.00	3,940.00
101-1665-53-1280-0000 Stormwater Fees	2,135.94	3,420.00	3,420.00	897.25	3,420.00	3,420.00
101-1665-53-1290-0000 Customer Service Fees	148.32	240.00	240.00	61.80	240.00	240.00
101-1665-53-1300-0000 Food	356.00	0.00	0.00	0.00	750.00	300.00
101-1665-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-1665-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1665-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1665-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1665-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1665-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1665-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1665-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1665-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1665-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1665-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1665-53-1600-0000 Tools & Small Equipment	6,532.00	3,850.00	3,850.00	750.78	4,450.00	4,450.00
101-1665-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1710-0000 Uniforms	843.11	840.00	840.00	394.25	840.00	840.00
101-1665-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1665-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1665-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	243,005.23	241,140.00	241,140.00	95,170.16	275,840.00	239,790.00
Capital						
101-1665-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-1300-0000 Buildings	0.00	65,000.00	65,000.00	0.00	0.00	0.00
101-1665-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1665-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1665-54-2200-0000 Vehicles	-	27,000.00	27,000.00	25,080.00	0.00	0.00
101-1665-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-1665-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1665-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	92,000.00	92,000.00	25,080.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-1665-55-1100-0000 Indirect Cost Allocation	16,160.00	15,050.00	15,050.00	7,525.02	0.00	17,430.00
101-1665-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-1665-55-1102-0000 Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-1665-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1665-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1665-55-2200-0000 Claims	38,515.85	0.00	0.00	0.00	0.00	0.00
101-1665-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	54,805.85	15,250.00	15,250.00	7,625.04	0.00	17,620.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-1665-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1665-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1665-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-1665-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1665-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1665-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1665-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1665-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1665-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1665-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1665-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1665-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1665-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1665-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1665-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1665-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1665-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1665-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1665-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1665-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1665-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1665-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1665-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1665-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-1665-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1665-58-1200-0000 Principal Expense - Capital Lease Debt	184,895.73	193,890.00	193,890.00	95,789.29	0.00	0.00
101-1665-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1665-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1665-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1665-58-2200-0000 Interest Expense - Capital Lease Debt	148,491.81	139,510.00	139,510.00	70,904.48	0.00	0.00
101-1665-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1665-58-2302-0000 Credit Card Interest and Fees	44.61	0.00	0.00	0.00	0.00	0.00
101-1665-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1665-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1665-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	333,432.15	333,400.00	333,400.00	166,693.77	0.00	0.00
Total Department	1,011,345.87	977,943.59	980,403.59	501,659.09	526,922.00	503,992.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1665	FACILITIES MAINTENANCE SUPERVISOR	GS-16S	52	FT	2,080.00	1.00	69,628.00
101-1665	FACILITIES TECHNICIAN	GS-12	176	FT	2,080.00	1.00	28,216.00
SUBTOTAL					4,160.00	2.00	97,844.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					4,160.00	2.00	97,844.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Public Safety Administration	152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	0.00
Police Services	8,659,504.63	9,224,430.06	9,338,173.06	4,430,447.72	8,496,960.97	9,382,753.27
Fire Services	5,240,658.86	5,044,570.47	5,132,091.47	2,499,036.45	5,347,536.02	5,321,716.02
Total Department	14,052,601.21	14,425,928.84	14,627,192.84	6,962,714.41	13,855,534.36	14,704,469.29

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Public Safety Administration	7.00	7.00	-	-
Police Services	108.40	108.40	98.40	97.90
Fire Services	64.00	64.00	64.00	64.00
	179.40	179.40	162.40	161.90

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	9,589,872.83	10,243,597.84	10,433,767.84	5,077,281.06	10,649,974.36	10,649,298.29
Purchased & Contracted Services	815,164.07	932,450.00	936,380.00	408,629.99	1,002,000.00	873,145.00
Supplies	870,550.77	860,650.00	867,814.00	365,104.23	911,540.00	823,190.00
Capital Outlays	368,886.28	452,620.00	452,620.00	179,622.92	1,166,000.00	528,000.00
Interfund & Interdepartmental Charges	2,306,162.60	1,760,149.00	1,760,149.00	880,991.60	0.00	1,756,516.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	360.00	77,442.00	77,442.00	0.00	0.00	0.00
Debt Service	101,604.66	99,020.00	99,020.00	51,084.61	126,020.00	74,320.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	14,052,601.21	14,425,928.84	14,627,192.84	6,962,714.41	13,855,534.36	14,704,469.29

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Public Safety Director	152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	0.00
Animal Control	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Public Safety Director	-	-	-	-
Animal Control	-	-	-	-
Code Enforcement	-	-	-	-
	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	136,030.29	136,278.31	136,278.31	26,668.76	807.38	0.00
Purchased & Contracted Services	4,346.08	7,080.00	7,080.00	467.83	5,600.00	0.00
Supplies	4,339.67	3,920.00	3,920.00	1,268.69	4,630.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	7,721.68	9,650.00	9,650.00	4,824.96	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
Total Department	152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration
DIVISION: Public Safety Director
G.I. NUMBER: 101-3205

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	136,030.29	136,278.31	136,278.31	26,668.76	807.38	0.00
Purchased & Contracted Services	4,346.08	7,080.00	7,080.00	467.83	5,600.00	0.00
Supplies	4,339.67	3,920.00	3,920.00	1,268.69	4,630.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	7,721.68	9,650.00	9,650.00	4,824.96	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
Total Department	152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3205		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3205-51-1100-0000	Regular Wages & Salaries	106,634.21	105,706.22	105,706.22	18,308.51	0.00	0.00
101-3205-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-3205-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
101-3205-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
101-3205-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-3205-51-2110-0000	Life Insurance	(181.56)	375.72	375.72	31.31	0.00	0.00
101-3205-51-2120-0000	Long-Term Disability Insurance	338.28	369.97	369.97	30.83	0.00	0.00
101-3205-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
101-3205-51-2200-0000	FICA	9,348.08	6,553.79	6,553.79	4,172.71	46.50	0.00
101-3205-51-2300-0000	Medicare	184.93	1,532.74	1,532.74	0.00	10.88	0.00
101-3205-51-2410-0000	GMEBS Contribution	16,102.60	17,970.06	17,970.06	3,164.78	0.00	0.00
101-3205-51-2420-0000	Deferred Compensation Contributions	2,114.06	2,114.12	2,114.12	162.62	0.00	0.00
101-3205-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3205-51-2600-0000	Unemployment Insurance	-	-	-	0.00	-	-
101-3205-51-2700-0000	Worker's Compensation Insurance	1,457.09	1,575.08	1,575.08	792.85	0.00	0.00
101-3205-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-3205-51-2900-0000	Other Employee Benefits	12.00	12.00	12.00	0.00	0.00	0.00
101-3205-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3205-51-2940-0000	Uniform Allowance	-	-	-	0.00	750.00	0.00
101-3205-51-2950-0000	EAP (Employee Assistance Plan)	20.60	20.60	20.60	5.15	0.00	0.00
101-3205-51-2960-0000	Flexible Spending Account Costs	0.00	48.00	48.00	0.00	0.00	0.00
101-3205-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3205-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3205-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		136,030.29	136,278.31	136,278.31	26,668.76	807.38	0.00
Purchased & Contracted Services							
101-3205-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3205-52-1200-0000	Professional Services	-	-	-	0.00	0.00	0.00
101-3205-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3205-52-1300-0000	Technical Services	-	-	-	0.00	0.00	0.00
101-3205-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
101-3205-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3205-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3205-52-2200-0000	General Repair & Maintenance Services	584.67	0.00	0.00	0.00	0.00	0.00
101-3205-52-2210-0000	Motor Pool Repair & Maintenance Services	862.12	3,500.00	3,500.00	7.89	4,000.00	0.00
101-3205-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3205-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3205-52-3100-0000	Insurance Services	698.58	730.00	730.00	359.94	0.00	0.00
101-3205-52-3200-0000	Communications Services	1,680.71	1,250.00	1,250.00	100.00	0.00	0.00
101-3205-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
101-3205-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-3205-52-3500-0000	Travel Expense	0.00	850.00	850.00	0.00	850.00	0.00
101-3205-52-3600-0000	Membership Dues & Association Fees	520.00	100.00	100.00	0.00	100.00	0.00
101-3205-52-3700-0000	Tuition and Conference Registration	0.00	650.00	650.00	0.00	650.00	0.00
101-3205-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
101-3205-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-3205-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3205-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
101-3205-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		4,346.08	7,080.00	7,080.00	467.83	5,600.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3205		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Supplies							
101-3205-53-1110-0000	Office Supplies	45.00	500.00	500.00	0.00	500.00	0.00
101-3205-53-1120-0000	Operating Supplies	-	-	-	0.00	0.00	0.00
101-3205-53-1130-0000	Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-3205-53-1210-0000	Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3205-53-1220-0000	Natural Gas	-	-	-	0.00	0.00	0.00
101-3205-53-1230-0000	Electricity	-	-	-	0.00	0.00	0.00
101-3205-53-1240-0000	Propane	-	-	-	0.00	0.00	0.00
101-3205-53-1250-0000	Heating Oil	-	-	-	0.00	0.00	0.00
101-3205-53-1270-0000	Gasoline & Diesel Fuel	4,294.67	3,420.00	2,920.00	1,034.18	3,380.00	0.00
101-3205-53-1280-0000	Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3205-53-1290-0000	Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3205-53-1300-0000	Food	-	0.00	500.00	234.51	0.00	0.00
101-3205-53-1400-0000	Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3205-53-1510-0000	Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3205-53-1520-0000	Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3205-53-1530-0000	Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3205-53-1540-0000	Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3205-53-1591-0000	Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3205-53-1592-0000	Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3205-53-1593-0000	Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3205-53-1595-0000	Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3205-53-1596-0000	COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3205-53-1597-0000	Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3205-53-1600-0000	Tools & Small Equipment	-	-	-	0.00	0.00	0.00
101-3205-53-1700-0000	Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3205-53-1710-0000	Uniforms	-	-	-	0.00	750.00	0.00
101-3205-53-1711-0000	Fireworks	-	-	-	0.00	0.00	0.00
101-3205-53-1720-0000	Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3205-53-1730-0000	Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies		4,339.67	3,920.00	3,920.00	1,268.69	4,630.00	0.00
Capital							
101-3205-54-1100-0000	Sites	-	-	-	0.00	0.00	0.00
101-3205-54-1200-0000	Site Improvements	-	-	-	0.00	0.00	0.00
101-3205-54-1300-0000	Buildings	-	-	-	0.00	0.00	0.00
101-3205-54-1400-0000	Infrastructure	-	-	-	0.00	0.00	0.00
101-3205-54-2100-0000	Machinery	-	-	-	0.00	0.00	0.00
101-3205-54-2200-0000	Vehicles	-	-	-	0.00	0.00	0.00
101-3205-54-2300-0000	Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3205-54-2400-0000	Computers	-	-	-	0.00	0.00	0.00
101-3205-54-2500-0000	Other Equipment	-	-	-	0.00	0.00	0.00
101-3205-54-3000-0000	Intangible Assets	-	-	-	0.00	0.00	0.00
101-3205-54-9999-0000	Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays		0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges							
101-3205-55-1100-0000	Indirect Cost Allocation	7,657.51	9,550.00	9,550.00	4,774.98	0.00	0.00
101-3205-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3205-55-1102-0000	Citizen Engagement Cost Allocation	64.17	100.00	100.00	49.98	0.00	0.00
101-3205-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3205-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3205-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		7,721.68	9,650.00	9,650.00	4,824.96	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3205		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Depreciation & Amortization							
101-3205-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3205-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3205-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3205-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3205-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3205-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3205-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3205-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3205-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3205-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3205-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3205-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3205-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3205-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3205-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3205-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3205-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3205-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3205-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3205-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3205-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3205-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3205-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3205-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3205-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3205-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3205-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3205-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3205-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3205-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3205-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3205-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3205-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3205-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3205-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		152,437.72	156,928.31	156,928.31	33,230.24	11,037.38	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
					SUBTOTAL	2,080.00	1.00	-
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
101-3205	PUBLIC SAFETY DIRECTOR	GS-27S	4	FT	2,080.00	1.00	-	
					SUBTOTAL	-	-	-
					TOTAL	2,080.00	1.00	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration
DIVISION: Animal Control
G.L. NUMBER: 101-3910

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3910		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3910-51-1100-0000	Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-1200-0000	Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-1400-0000	Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2100-0000	Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2110-0000	Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2120-0000	Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2130-0000	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2200-0000	FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2300-0000	Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2410-0000	GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2420-0000	Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2700-0000	Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2800-0000	Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2900-0000	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2920-0000	Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2940-0000	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2950-0000	EAP (Employee Assistance Plan)	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2960-0000	Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2970-0000	Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-1150-0000	Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
101-3910-52-1100-0000	Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-1200-0000	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-1210-0000	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2110-0000	Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2140-0000	Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2200-0000	General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2210-0000	Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2310-0000	Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2320-0000	Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3100-0000	Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3200-0000	Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3300-0000	Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3500-0000	Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3600-0000	Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3700-0000	Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3701-0000	In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3800-0000	Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3850-0000	Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3860-0000	Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3900-0000	Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services		0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3910-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1595-0000 Purchases for Services - Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1596-0000 COGS - Jet A	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-3910-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-3910-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-1103-0000 DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
101-3910-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
101-3910-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3910-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3910-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
This division has no employees								
					SUBTOTAL	-	-	-
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration
DIVISION: Code Enforcement
G.L. NUMBER: 101-3250

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3250-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2950-0000 EAP (Employee Assistance Plan)	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-3250-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3250-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1595-0000 Purchases for Services - Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1596-0000 COGS - Jet A	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-3250-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-3250-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-1103-0000 DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
101-3250-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3250-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3250-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Police Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Office of the Chief	383,445.78	361,499.68	363,959.68	192,659.32	556,891.18	517,605.70
Criminal Investigations	2,582,301.79	2,995,260.28	3,041,650.28	1,497,720.52	3,034,318.92	3,328,137.67
Uniform Patrol	5,309,084.64	5,346,876.75	5,406,986.75	2,476,748.93	4,422,106.38	5,015,484.00
Municipal Court	221,222.44	222,049.50	223,289.50	142,644.53	245,729.80	261,747.90
Animal Control	133,333.76	186,993.85	189,453.85	102,133.96	119,824.70	143,838.00
Police Training Facility	30,116.22	5,940.00	7,023.00	548.39	28,360.00	26,210.00
Police Buildings	0.00	105,810.00	105,810.00	17,992.07	89,730.00	89,730.00
Total Department	8,659,504.63	9,224,430.06	9,338,173.06	4,430,447.72	8,496,960.97	9,382,753.27

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 APPROVED FTE
Office of the Chief	3.00	3.00	5.00	4.50
Criminal Investigations	40.00	40.00	39.00	39.00
Uniform Patrol	60.40	60.40	50.40	50.40
Municipal Court	3.00	3.00	2.00	2.00
Animal Control	2.00	2.00	2.00	2.00
Police Training Facility	-	-	-	-
Police Buildings	-	-	-	-
	108.40	108.40	98.40	97.90

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Police Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	5,661,196.31	6,333,916.06	6,445,576.06	3,089,399.89	6,548,080.97	6,548,212.27
Purchased & Contracted Services	633,650.94	718,790.00	718,790.00	346,564.97	826,550.00	713,325.00
Supplies	573,625.03	583,620.00	585,703.00	254,484.57	620,330.00	534,760.00
Capital Outlays	266,128.28	428,620.00	428,620.00	158,880.92	502,000.00	444,000.00
Interfund & Interdepartmental Charges	1,524,210.70	1,159,484.00	1,159,484.00	580,659.08	0.00	1,142,456.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	360.00	0.00	0.00	0.00	0.00	0.00
Debt Service	333.37	0.00	0.00	458.29	0.00	0.00
Total Department	8,659,504.63	9,224,430.06	9,338,173.06	4,430,447.72	8,496,960.97	9,382,753.27

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	240,205.16	250,049.68	252,509.68	126,003.84	378,691.18	378,529.70
Purchased & Contracted Services	46,160.93	60,870.00	60,870.00	26,198.70	69,100.00	55,250.00
Supplies	64,343.83	20,600.00	20,600.00	25,758.51	76,100.00	23,780.00
Capital Outlays	0.00	0.00	0.00	0.00	33,000.00	0.00
Interfund & Interdepartmental Charges	32,402.49	29,980.00	29,980.00	14,239.98	0.00	60,046.00
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	333.37	0.00	0.00	458.29	0.00	0.00
Total Department	383,445.78	361,499.68	363,959.68	192,659.32	556,891.18	517,605.70

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Police Chief	0006	GS-25S	1.00	1.00	1.00	1.00
Police Lieutenant	0044	GS-22	-	-	1.00	1.00
Certification Manager	0038	GS-21S	1.00	1.00	1.00	1.00
Administrative Coordinator	0185	GS-14	1.00	1.00	1.00	1.00
Intern	0171	GS-06	-	-	1.00	0.50
Total			3.00	3.00	5.00	4.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3210		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3210-51-1100-0000	Regular Wages & Salaries	178,385.18	180,893.86	180,893.86	89,892.51	267,525.00	267,525.00
101-3210-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-3210-51-1300-0000	Overtime	1,406.35	1,000.00	1,000.00	703.16	1,000.00	1,000.00
101-3210-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
101-3210-51-2100-0000	Group Medical Insurance	12,920.48	14,360.40	14,360.40	10,783.53	25,467.00	25,467.00
101-3210-51-2110-0000	Life Insurance	95.76	662.04	662.04	317.58	946.00	946.00
101-3210-51-2120-0000	Long-Term Disability Insurance	553.92	633.13	633.13	309.60	905.00	905.00
101-3210-51-2130-0000	Dental Insurance	495.48	612.00	612.00	331.08	663.00	663.00
101-3210-51-2200-0000	FICA	7,982.63	11,360.50	11,490.50	2,327.51	16,698.50	16,689.20
101-3210-51-2300-0000	Medicare	3,868.34	2,656.89	2,686.89	1,520.21	3,909.38	3,907.20
101-3210-51-2410-0000	GMEBS Contribution	27,223.13	30,914.46	31,214.46	14,528.19	48,501.30	48,501.30
101-3210-51-2420-0000	Deferred Compensation Contributions	3,534.42	3,617.88	3,617.88	1,873.27	5,162.00	5,162.00
101-3210-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-3210-51-2700-0000	Worker's Compensation Insurance	1,628.78	1,756.73	1,756.73	884.44	6,200.00	6,200.00
101-3210-51-2800-0000	Phone Stipend	-	840.00	840.00	0.00	0.00	0.00
101-3210-51-2900-0000	Other Employee Benefits	24.00	36.00	36.00	0.00	48.00	48.00
101-3210-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3210-51-2940-0000	Uniform Allowance	0.00	500.00	500.00	0.00	750.00	600.00
101-3210-51-2950-0000	EAP (Employee Assistance Plan)	66.95	61.80	61.80	30.90	84.00	84.00
101-3210-51-2960-0000	Flexible Spending Account Costs	120.00	144.00	144.00	19.90	192.00	192.00
101-3210-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-2970-0000	Retiree Insurance Benefits	1,899.74	0.00	0.00	481.96	640.00	640.00
101-3210-51-1150-0000	Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits		240,205.16	250,049.68	252,509.68	126,003.84	378,691.18	378,529.70
Purchased & Contracted Services							
101-3210-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3210-52-1200-0000	Professional Services	2,228.64	2,250.00	2,250.00	809.50	2,250.00	2,250.00
101-3210-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3210-52-1300-0000	Technical Services	98.00	460.00	460.00	344.00	460.00	460.00
101-3210-52-2110-0000	Disposal Services	1,010.40	0.00	0.00	421.00	0.00	0.00
101-3210-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3210-52-2200-0000	General Repair & Maintenance Services	6,149.43	4,440.00	4,440.00	2,359.66	9,640.00	5,200.00
101-3210-52-2210-0000	Motor Pool Repair & Maintenance Services	(1,015.10)	8,000.00	8,000.00	1,212.59	8,000.00	3,600.00
101-3210-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3210-52-2320-0000	Rental of Equipment & Vehicles	1,339.25	1,560.00	1,560.00	857.39	3,120.00	1,560.00
101-3210-52-3100-0000	Insurance Services	7,238.94	7,140.00	7,140.00	3,550.32	6,780.00	6,780.00
101-3210-52-3200-0000	Communications Services	18,219.69	19,080.00	19,080.00	4,741.52	19,460.00	19,460.00
101-3210-52-3300-0000	Advertising Services	287.56	2,000.00	2,000.00	900.00	2,000.00	1,000.00
101-3210-52-3400-0000	Printing & Binding Services	890.00	390.00	390.00	580.00	390.00	390.00
101-3210-52-3500-0000	Travel Expense	2,653.37	5,860.00	5,860.00	2,813.73	6,310.00	5,860.00
101-3210-52-3600-0000	Membership Dues & Association Fees	4,880.00	5,260.00	5,260.00	6,886.04	5,260.00	5,260.00
101-3210-52-3700-0000	Tuition and Conference Registration	1,260.00	2,350.00	2,350.00	405.00	2,350.00	2,350.00
101-3210-52-3701-0000	In-House Training Services	0.00	2,000.00	2,000.00	0.00	3,000.00	1,000.00
101-3210-52-3800-0000	Certifications & Licensing	0.00	80.00	80.00	0.00	80.00	80.00
101-3210-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3210-52-3860-0000	Bank Fees	920.75	0.00	0.00	317.95	0.00	0.00
101-3210-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		46,160.93	60,870.00	60,870.00	26,198.70	69,100.00	55,250.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3210-53-1110-0000 Office Supplies	10,429.80	3,500.00	3,500.00	743.99	3,500.00	3,500.00
101-3210-53-1120-0000 Operating Supplies	698.26	4,650.00	4,650.00	1,972.77	4,980.00	4,980.00
101-3210-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1210-0000 Water & Wastewater	3,450.98	0.00	0.00	1,501.37	0.00	0.00
101-3210-53-1220-0000 Natural Gas	4,408.26	0.00	0.00	252.33	0.00	0.00
101-3210-53-1230-0000 Electricity	37,447.99	0.00	0.00	18,164.60	37,200.00	0.00
101-3210-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3210-53-1270-0000 Gasoline & Diesel Fuel	3,273.87	6,230.00	6,230.00	835.73	8,250.00	4,880.00
101-3210-53-1280-0000 Stormwater Fees	2,308.80	0.00	0.00	970.00	0.00	0.00
101-3210-53-1290-0000 Customer Service Fees	135.96	0.00	0.00	46.35	0.00	0.00
101-3210-53-1300-0000 Food	1,025.24	3,800.00	3,800.00	1,005.37	3,800.00	3,800.00
101-3210-53-1400-0000 Books & Periodicals	0.00	120.00	120.00	0.00	120.00	120.00
101-3210-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3210-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3210-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3210-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3210-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3210-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3210-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3210-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3210-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3210-53-1600-0000 Tools & Small Equipment	0.00	1,800.00	1,800.00	0.00	17,500.00	2,200.00
101-3210-53-1700-0000 Other / Miscellaneous Supplies	544.67	0.00	0.00	214.00	0.00	3,000.00
101-3210-53-1710-0000 Uniforms	620.00	500.00	500.00	52.00	750.00	1,300.00
101-3210-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3210-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	64,343.83	20,600.00	20,600.00	25,758.51	76,100.00	23,780.00
Capital						
101-3210-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3210-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3210-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3210-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3210-54-2200-0000 Vehicles	-	-	-	0.00	33,000.00	0.00
101-3210-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3210-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3210-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3210-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	33,000.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3210		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-3210-55-1100-0000	Indirect Cost Allocation	32,202.49	28,180.00	28,180.00	14,089.98	0.00	57,560.00
101-3210-55-1101-0000	IT Equipment Cost Allocation	0.00	1,500.00	1,500.00	0.00	0.00	2,000.00
101-3210-55-1102-0000	Citizen Engagement Cost Allocation	200.00	300.00	300.00	150.00	0.00	486.00
101-3210-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3210-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3210-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
101-3210-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		32,402.49	29,980.00	29,980.00	14,239.98	0.00	60,046.00
Depreciation & Amortization							
101-3210-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3210-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3210-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3210-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3210-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3210-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3210-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3210-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3210-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3210-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3210-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3210-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3210-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3210-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3210-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3210-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3210-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3210-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3210-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3210-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3210-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3210-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3210-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3210-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3210-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3210-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3210-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3210-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3210-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3210-58-2302-0000	Credit Card Interest and Fees	333.37	0.00	0.00	458.29	0.00	0.00
101-3210-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3210-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3210-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		333.37	0.00	0.00	458.29	0.00	0.00
Total Department		383,445.78	361,499.68	363,959.68	192,659.32	556,891.18	517,605.70

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-3210	ADMINISTRATIVE COORDINATOR	GS-14	185	FT	2,080.00	1.00	38,628.00	
101-3210	CERTIFICATION MANAGER	GS-21S	38	FT	2,080.00	1.00	64,460.00	
101-3210	POLICE CHIEF	GS-25S	6	FT	2,080.00	1.00	78,284.00	
101-3210	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	73,380.00	
					8,424.00	4.00	254,752.00	
New Positions Requested								
101-3210	INTERN	0	0	TEMP	480.00	0.25	4,800.00	
101-3210	INTERN	0	0	TEMP	480.00	0.25	4,800.00	
DECLINED	INTERN	0	0	TEMP	-	-	-	
DECLINED	INTERN	0	0	TEMP	-	-	-	
					SUBTOTAL	960.00	0.50	9,600.00
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
					SUBTOTAL	2,784.00	-	3,173.00
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	12,168.00	4.50	267,525.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,918,924.91	2,291,320.28	2,336,710.28	1,148,583.79	2,648,448.92	2,645,757.67
Purchased & Contracted Services	130,837.43	162,730.00	162,730.00	70,510.51	195,050.00	157,610.00
Supplies	101,976.58	127,250.00	128,250.00	50,275.78	129,820.00	121,120.00
Capital Outlays	0.00	66,270.00	66,270.00	54,505.42	61,000.00	36,000.00
Interfund & Interdepartmental Charges	430,562.87	347,690.00	347,690.00	173,845.02	0.00	367,650.00
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
Total Department	2,582,301.79	2,995,260.28	3,041,650.28	1,497,720.52	3,034,318.92	3,328,137.67

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Administrative Secretary	0110	GS-10	2.00	2.00	2.00	2.00
Administrative Warrant Clerk	0194	GS-14	1.00	1.00	1.00	1.00
Police Captain	0033	GS-24S	1.00	1.00	1.00	1.00
Police Lieutenant	0044	GS-22	4.00	4.00	3.00	3.00
Police Sergeant	0051	GS-20	9.00	9.00	8.00	8.00
Police Corporal	0068	GS-18	9.00	9.00	5.00	5.00
Police Officer / Master Police Officer	0081	GS-16 / GS-17	8.00	8.00	13.00	13.00
Evidence Technician	0102	GS-12	1.00	1.00	1.00	1.00
Records Clerk	0132	GS-10	3.00	3.00	3.00	3.00
Senior Records Clerk	0186	GS-12	1.00	1.00	1.00	1.00
Deputy Court Clerk	0118	GS-10	1.00	1.00	1.00	1.00
Total			40.00	40.00	39.00	39.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3221 EXPENSE CLASSIFICATION		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits							
101-3221-51-1100-0000	Regular Wages & Salaries	1,317,524.52	1,504,878.70	1,504,878.70	758,084.66	1,702,210.00	1,702,210.00
101-3221-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-3221-51-1300-0000	Overtime	12,577.07	25,000.00	25,000.00	15,293.10	25,000.00	25,000.00
101-3221-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
101-3221-51-2100-0000	Group Medical Insurance	177,972.70	267,472.56	267,472.56	101,190.48	311,167.00	311,167.00
101-3221-51-2110-0000	Life Insurance	3,766.43	5,673.12	5,673.12	2,401.95	6,401.00	6,401.00
101-3221-51-2120-0000	Long-Term Disability Insurance	3,627.03	5,267.08	5,267.08	2,231.77	5,979.00	5,979.00
101-3221-51-2130-0000	Dental Insurance	9,609.84	14,645.52	14,645.52	5,331.66	11,677.00	11,677.00
101-3221-51-2200-0000	FICA	76,162.88	95,627.48	97,927.48	46,887.36	108,291.82	108,136.82
101-3221-51-2300-0000	Medicare	17,812.58	22,364.49	22,904.49	10,965.55	25,340.60	25,304.35
101-3221-51-2410-0000	GMEBS Contribution	197,602.08	259,891.88	265,441.88	121,868.74	323,525.50	323,525.50
101-3221-51-2420-0000	Deferred Compensation Contributions	16,237.16	30,097.57	30,097.57	9,251.16	34,068.00	34,068.00
101-3221-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-3221-51-2700-0000	Worker's Compensation Insurance	42,196.86	44,919.68	44,919.68	22,611.96	48,800.00	48,800.00
101-3221-51-2800-0000	Phone Stipend	-	-	-	0.00	360.00	360.00
101-3221-51-2900-0000	Other Employee Benefits	426.00	444.00	444.00	0.00	468.00	468.00
101-3221-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3221-51-2940-0000	Uniform Allowance	4,732.83	12,500.00	12,500.00	1,318.74	18,750.00	16,250.00
101-3221-51-2950-0000	EAP (Employee Assistance Plan)	581.95	762.20	762.20	324.45	819.00	819.00
101-3221-51-2960-0000	Flexible Spending Account Costs	495.00	1,776.00	1,776.00	79.60	1,872.00	1,872.00
101-3221-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-2970-0000	Retiree Insurance Benefits	37,599.98	0.00	0.00	14,742.61	23,720.00	23,720.00
101-3221-51-1150-0000	Supplemental Wages	-	-	37,000.00	36,000.00	0.00	0.00
Total Personal Services & Benefits		1,918,924.91	2,291,320.28	2,336,710.28	1,148,583.79	2,648,448.92	2,645,757.67
Purchased & Contracted Services							
101-3221-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3221-52-1200-0000	Professional Services	2,415.15	0.00	0.00	435.19	0.00	0.00
101-3221-52-1210-0000	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-1300-0000	Technical Services	370.00	1,890.00	1,890.00	840.80	1,890.00	1,890.00
101-3221-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
101-3221-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3221-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3221-52-2200-0000	General Repair & Maintenance Services	17,927.67	30,740.00	30,740.00	30,407.32	28,200.00	17,900.00
101-3221-52-2210-0000	Motor Pool Repair & Maintenance Services	37,776.57	50,000.00	50,000.00	10,162.58	70,000.00	48,000.00
101-3221-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3221-52-2320-0000	Rental of Equipment & Vehicles	1,219.68	1,560.00	1,560.00	783.87	1,560.00	1,560.00
101-3221-52-3100-0000	Insurance Services	28,788.32	29,640.00	29,640.00	14,765.16	40,110.00	40,110.00
101-3221-52-3200-0000	Communications Services	38,021.74	27,590.00	27,590.00	3,524.18	29,390.00	29,390.00
101-3221-52-3300-0000	Advertising Services	0.00	600.00	600.00	0.00	700.00	700.00
101-3221-52-3400-0000	Printing & Binding Services	116.00	2,200.00	2,200.00	56.20	1,200.00	1,200.00
101-3221-52-3500-0000	Travel Expense	1,545.06	9,000.00	9,000.00	7,290.79	8,000.00	8,000.00
101-3221-52-3600-0000	Membership Dues & Association Fees	300.00	1,610.00	1,610.00	815.00	6,650.00	1,510.00
101-3221-52-3700-0000	Tuition and Conference Registration	600.00	6,370.00	6,370.00	1,255.00	5,820.00	5,820.00
101-3221-52-3701-0000	In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-3800-0000	Certifications & Licensing	74.00	1,530.00	1,530.00	0.50	1,530.00	1,530.00
101-3221-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3221-52-3860-0000	Bank Fees	1,683.24	0.00	0.00	173.92	0.00	0.00
101-3221-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		130,837.43	162,730.00	162,730.00	70,510.51	195,050.00	157,610.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3221 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3221-53-1110-0000 Office Supplies	605.90	3,500.00	3,500.00	0.00	12,500.00	3,500.00
101-3221-53-1120-0000 Operating Supplies	23,731.62	22,470.00	22,470.00	13,699.49	30,820.00	30,820.00
101-3221-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3221-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3221-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3221-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3221-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3221-53-1270-0000 Gasoline & Diesel Fuel	61,415.79	87,130.00	87,130.00	24,624.17	68,750.00	68,750.00
101-3221-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3221-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3221-53-1300-0000 Food	538.84	2,000.00	2,000.00	410.00	0.00	0.00
101-3221-53-1400-0000 Books & Periodicals	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
101-3221-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3221-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3221-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3221-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3221-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3221-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3221-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3221-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3221-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3221-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3221-53-1600-0000 Tools & Small Equipment	12,817.93	7,150.00	8,150.00	6,988.91	12,150.00	12,150.00
101-3221-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3221-53-1710-0000 Uniforms	2,866.50	3,500.00	3,500.00	4,553.21	4,100.00	4,400.00
101-3221-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3221-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3221-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	101,976.58	127,250.00	128,250.00	50,275.78	129,820.00	121,120.00
Capital						
101-3221-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3221-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3221-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3221-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3221-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3221-54-2200-0000 Vehicles	-	66,270.00	66,270.00	54,505.42	55,000.00	30,000.00
101-3221-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3221-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	6,000.00	6,000.00
101-3221-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3221-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	66,270.00	66,270.00	54,505.42	61,000.00	36,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3221 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-3221-55-1100-0000 Indirect Cost Allocation	387,496.67	343,910.00	343,910.00	171,955.02	0.00	363,930.00
101-3221-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-55-1102-0000 Citizen Engagement Cost Allocation	2,500.00	3,780.00	3,780.00	1,890.00	0.00	3,720.00
101-3221-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3221-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3221-55-2200-0000 Claims	40,566.20	0.00	0.00	0.00	0.00	0.00
101-3221-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	430,562.87	347,690.00	347,690.00	173,845.02	0.00	367,650.00
Depreciation & Amortization						
101-3221-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3221-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3221-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3221-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3221-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3221-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3221-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3221-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3221-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3221-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3221-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3221-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3221-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3221-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3221-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3221-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3221-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3221-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3221-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3221-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3221-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3221-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3221-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3221-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3221-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3221-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3221-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3221-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3221-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3221-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3221-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3221-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,582,301.79	2,995,260.28	3,041,650.28	1,497,720.52	3,034,318.92	3,328,137.67

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3221	ADMINISTRATIVE SECRETARY	GS-10	110	FT	2,080.00	1.00	32,951.00
101-3221	ADMINISTRATIVE SECRETARY	GS-10	110	FT	2,080.00	1.00	27,702.00
101-3221	ADMINISTRATIVE WARRANT CLERK	GS-14	194	FT	2,184.00	1.00	40,357.00
101-3221	DEPUTY COURT CLERK	GS-10	118	FT	2,080.00	1.00	30,851.00
101-3221	EVIDENCE TECHNICIAN	GS-12	102	FT	2,080.00	1.00	34,343.00
101-3221	POLICE CAPTAIN	GS-24S	33	FT	2,080.00	1.00	70,378.00
101-3221	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	43,439.00
101-3221	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	48,658.00
101-3221	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	47,173.00
101-3221	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	48,658.00
101-3221	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	45,621.00
101-3221	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	61,255.00
101-3221	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	64,224.00
101-3221	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	54,056.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	41,392.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	40,829.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	39,165.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	40,402.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	41,414.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3221	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	40,402.00
101-3221	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	40,154.00
101-3221	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	43,709.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-3221	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	43,484.00	
101-3221	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	44,766.00	
101-3221	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	43,484.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	51,267.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	53,089.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	51,267.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	51,852.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	49,940.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	54,101.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	47,263.00	
101-3221	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	53,089.00	
101-3221	RECORDS CLERK	GS-10	132	FT	2,080.00	1.00	27,230.00	
101-3221	RECORDS CLERK	GS-10	132	FT	2,080.00	1.00	24,017.00	
101-3221	RECORDS CLERK	GS-10	132	FT	2,080.00	1.00	24,017.00	
101-3221	SENIOR RECORDS CLERK	GS-12	186	FT	2,080.00	1.00	33,550.00	
101-3221	POLICE OFFICER	GS-18	68	FT	2,184.00	1.00	35,228.00	
					84,240.00	39.00	1,702,210.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	84,240.00	39.00	1,702,210.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	3,308,183.36	3,595,872.75	3,655,982.75	1,730,081.85	3,310,566.38	3,309,759.00
Purchased & Contracted Services	352,646.06	389,070.00	389,070.00	156,854.18	362,470.00	302,075.00
Supplies	370,431.60	359,830.00	359,830.00	170,682.32	341,070.00	323,270.00
Capital Outlays	266,128.28	267,600.00	267,600.00	50,211.50	408,000.00	408,000.00
Interfund & Interdepartmental Charges	1,011,335.34	734,504.00	734,504.00	368,919.08	0.00	672,380.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	360.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	5,309,084.64	5,346,876.75	5,406,986.75	2,476,748.93	4,422,106.38	5,015,484.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Police Captain	0033	GS-24S	1.00	1.00	1.00	1.00
Police Lieutenant	0044	GS-22	6.00	6.00	4.00	4.00
Police Sergeant	0051	GS-20	6.00	6.00	4.00	4.00
Police Corporal	0068	GS-18	12.00	12.00	7.00	7.00
Police Officer / Master Police Officer	0081	GS-16 / GS-17	34.00	34.00	33.00	33.00
School Crossing Guard	0137	GS-7	1.40	1.40	1.40	1.40
Total			60.40	60.40	50.40	50.40

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3223 EXPENSE CLASSIFICATION		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits							
101-3223-51-1100-0000	Regular Wages & Salaries	2,351,323.93	2,424,384.02	2,424,384.02	1,166,850.96	2,149,681.00	2,149,681.00
101-3223-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-3223-51-1300-0000	Overtime	42,547.04	25,000.00	25,000.00	28,718.58	30,000.00	30,000.00
101-3223-51-1400-0000	Employee Costs Allocated	(40,000.00)	(40,000.00)	(40,000.00)	(19,999.98)	(40,000.00)	(40,000.00)
101-3223-51-2100-0000	Group Medical Insurance	272,025.41	402,229.44	402,229.44	147,281.05	402,246.00	402,246.00
101-3223-51-2110-0000	Life Insurance	7,057.02	9,007.32	9,007.32	3,632.11	8,044.00	8,044.00
101-3223-51-2120-0000	Long-Term Disability Insurance	6,645.20	8,348.07	8,348.07	3,388.48	7,452.00	7,452.00
101-3223-51-2130-0000	Dental Insurance	12,531.36	22,743.72	22,743.72	7,052.30	18,610.00	18,610.00
101-3223-51-2200-0000	FICA	138,503.31	151,892.81	154,932.81	72,774.83	135,211.50	135,165.00
101-3223-51-2300-0000	Medicare	32,676.35	35,523.32	36,243.32	17,020.16	31,639.88	31,629.00
101-3223-51-2410-0000	GMEBS Contribution	358,679.19	410,020.16	417,370.16	190,061.17	402,633.00	402,633.00
101-3223-51-2420-0000	Deferred Compensation Contributions	13,920.78	47,759.73	47,759.73	7,637.20	42,413.00	42,413.00
101-3223-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-2600-0000	Unemployment Insurance	(441.00)	0.00	0.00	0.00	-	-
101-3223-51-2700-0000	Worker's Compensation Insurance	90,968.25	93,612.77	93,612.77	47,123.18	94,500.00	94,500.00
101-3223-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-3223-51-2900-0000	Other Employee Benefits	776.00	804.00	804.00	0.00	720.00	720.00
101-3223-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3223-51-2940-0000	Uniform Allowance	3,051.53	500.00	500.00	0.00	750.00	0.00
101-3223-51-2950-0000	EAP (Employee Assistance Plan)	1,138.15	1,215.40	1,215.40	576.80	1,260.00	1,260.00
101-3223-51-2960-0000	Flexible Spending Account Costs	595.00	2,832.00	2,832.00	99.50	2,496.00	2,496.00
101-3223-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-2970-0000	Retiree Insurance Benefits	16,185.84	0.00	0.00	7,865.51	22,910.00	22,910.00
101-3223-51-1150-0000	Supplemental Wages	-	-	49,000.00	50,000.00	0.00	0.00
Total Personal Services & Benefits		3,308,183.36	3,595,872.75	3,655,982.75	1,730,081.85	3,310,566.38	3,309,759.00
Purchased & Contracted Services							
101-3223-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3223-52-1200-0000	Professional Services	18,244.78	21,450.00	21,450.00	11,940.90	21,450.00	21,450.00
101-3223-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3223-52-1300-0000	Technical Services	339.71	1,500.00	1,500.00	755.31	1,920.00	1,500.00
101-3223-52-2110-0000	Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3223-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3223-52-2200-0000	General Repair & Maintenance Services	54,143.46	38,860.00	38,860.00	74,309.64	16,960.00	13,805.00
101-3223-52-2210-0000	Motor Pool Repair & Maintenance Services	97,919.63	190,000.00	190,000.00	26,132.82	120,000.00	120,000.00
101-3223-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3223-52-2320-0000	Rental of Equipment & Vehicles	1,074.15	1,200.00	1,200.00	686.11	2,400.00	1,200.00
101-3223-52-3100-0000	Insurance Services	54,053.71	55,620.00	55,620.00	27,715.68	119,680.00	64,060.00
101-3223-52-3200-0000	Communications Services	114,477.44	61,290.00	61,290.00	13,132.18	63,330.00	63,330.00
101-3223-52-3300-0000	Advertising Services	-	-	-	0.00	1,000.00	1,000.00
101-3223-52-3400-0000	Printing & Binding Services	4,072.65	5,480.00	5,480.00	1,298.63	5,480.00	5,480.00
101-3223-52-3500-0000	Travel Expense	1,797.96	3,000.00	3,000.00	0.00	1,000.00	1,000.00
101-3223-52-3600-0000	Membership Dues & Association Fees	0.00	670.00	670.00	0.00	670.00	670.00
101-3223-52-3700-0000	Tuition and Conference Registration	0.00	5,000.00	5,000.00	250.00	1,950.00	1,950.00
101-3223-52-3701-0000	In-House Training Services	0.00	1,100.00	1,100.00	0.00	2,500.00	2,500.00
101-3223-52-3800-0000	Certifications & Licensing	2,196.00	3,900.00	3,900.00	207.00	4,130.00	4,130.00
101-3223-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3223-52-3860-0000	Bank Fees	4,326.57	0.00	0.00	425.91	0.00	0.00
101-3223-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		352,646.06	389,070.00	389,070.00	156,854.18	362,470.00	302,075.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3223 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3223-53-1110-0000 Office Supplies	270.00	3,000.00	3,000.00	4,442.79	5,000.00	4,000.00
101-3223-53-1120-0000 Operating Supplies	28,356.28	24,130.00	24,130.00	34,295.74	24,880.00	24,130.00
101-3223-53-1130-0000 Repair & Maintenance Supplies	1,718.13	3,650.00	3,650.00	134.25	4,950.00	4,950.00
101-3223-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3223-53-1220-0000 Natural Gas	727.51	0.00	0.00	48.05	0.00	0.00
101-3223-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3223-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3223-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3223-53-1270-0000 Gasoline & Diesel Fuel	204,515.94	225,950.00	225,950.00	91,298.47	178,250.00	178,250.00
101-3223-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3223-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3223-53-1300-0000 Food	1.78	2,740.00	2,740.00	804.00	2,740.00	2,740.00
101-3223-53-1400-0000 Books & Periodicals	697.36	600.00	600.00	0.00	600.00	600.00
101-3223-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3223-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3223-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3223-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3223-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3223-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3223-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3223-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3223-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3223-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3223-53-1600-0000 Tools & Small Equipment	57,942.86	48,560.00	48,560.00	20,658.36	59,800.00	58,700.00
101-3223-53-1700-0000 Other / Miscellaneous Supplies	11,369.50	0.00	0.00	0.00	0.00	0.00
101-3223-53-1710-0000 Uniforms	64,832.24	51,200.00	51,200.00	19,000.66	64,850.00	49,900.00
101-3223-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3223-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3223-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	370,431.60	359,830.00	359,830.00	170,682.32	341,070.00	323,270.00
Capital						
101-3223-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3223-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3223-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3223-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3223-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3223-54-2200-0000 Vehicles	255,518.28	267,600.00	267,600.00	50,211.50	408,000.00	408,000.00
101-3223-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3223-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3223-54-2500-0000 Other Equipment	10,610.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3223-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	266,128.28	267,600.00	267,600.00	50,211.50	408,000.00	408,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3223		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-3223-55-1100-0000	Indirect Cost Allocation	675,690.00	638,154.00	638,154.00	319,077.00	0.00	543,280.00
101-3223-55-1101-0000	IT Equipment Cost Allocation	124,483.33	89,500.00	89,500.00	45,499.98	0.00	123,200.00
101-3223-55-1102-0000	Citizen Engagement Cost Allocation	4,542.00	6,850.00	6,850.00	3,424.98	0.00	5,900.00
101-3223-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3223-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3223-55-2200-0000	Claims	206,620.01	0.00	0.00	917.12	0.00	0.00
101-3223-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		1,011,335.34	734,504.00	734,504.00	368,919.08	0.00	672,380.00
Depreciation & Amortization							
101-3223-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3223-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3223-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3223-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3223-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3223-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3223-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3223-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3223-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3223-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3223-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3223-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3223-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3223-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3223-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3223-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3223-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3223-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3223-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3223-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3223-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3223-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3223-57-4000-0000	Bad Debt Expense	360.00	-	-	0.00	0.00	0.00
101-3223-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		360.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3223-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3223-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3223-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3223-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3223-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3223-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3223-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3223-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		5,309,084.64	5,346,876.75	5,406,986.75	2,476,748.93	4,422,106.38	5,015,484.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3223	POLICE CAPTAIN	GS-24S	33	FT	2,080.00	1.00	70,807.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	48,658.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	48,680.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	48,680.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	45,621.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	50,525.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	50,547.00
101-3223	POLICE CORPORAL	GS-18	68	FT	2,184.00	1.00	45,666.00
101-3223	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	54,461.00
101-3223	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	56,958.00
101-3223	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	56,958.00
101-3223	POLICE LIEUTENANT	GS-22	44	FT	2,184.00	1.00	67,036.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	39,165.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	38,490.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	40,154.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	38,265.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	40,379.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	39,030.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	39,412.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	38,085.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	44,069.00
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	43,484.00
101-3223	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	42,449.00
101-3223	POLICE OFFICER MASTER	GS-17	182	FT	2,184.00	1.00	43,506.00
101-3223	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	55,069.00
101-3223	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	53,269.00
101-3223	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	46,813.00
101-3223	POLICE SERGEANT	GS-20	51	FT	2,184.00	1.00	47,173.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,794.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,760.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,689.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,794.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,794.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,794.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,760.00
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	365.00	0.18	3,794.00
101-3223	POLICE OFFICER	0	0	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-18	68	FT	2,184.00	1.00	37,433.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3223	POLICE OFFICER	GS-16	81	FT	2,184.00	1.00	37,433.00
101-3223	POLICE OFFICER	GS-20	51	FT	-	1.00	-
SUBTOTAL					109,832.00	51.40	2,149,681.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
SUBTOTAL					-	-	-

TOTAL	109,832.00	51.40	2,149,681.00
-------	------------	-------	--------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	95,459.79	99,169.50	100,409.50	40,057.46	107,589.80	106,957.90
Purchased & Contracted Services	95,912.65	92,780.00	92,780.00	87,655.09	134,420.00	132,980.00
Supplies	0.00	1,620.00	1,620.00	692.00	3,720.00	2,120.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	29,850.00	28,480.00	28,480.00	14,239.98	0.00	19,690.00
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
Total Department	221,222.44	222,049.50	223,289.50	142,644.53	245,729.80	261,747.90

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Judge	0190	Unclassified	1.00	1.00	1.00	1.00
Solicitor	0191	Unclassified	1.00	1.00	-	-
Court Clerk / Cashier	0108	GS-14	1.00	1.00	1.00	1.00
Total			3.00	3.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-2500 EXPENSE CLASSIFICATION		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits							
101-2500-51-1100-0000	Regular Wages & Salaries	77,562.65	79,374.40	79,374.40	29,778.29	64,556.00	64,556.00
101-2500-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-2500-51-1300-0000	Overtime	298.19	500.00	500.00	269.78	1,000.00	500.00
101-2500-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	22,000.00	22,000.00
101-2500-51-2100-0000	Group Medical Insurance	4,315.12	4,786.80	4,786.80	2,346.31	5,641.00	5,641.00
101-2500-51-2110-0000	Life Insurance	122.88	150.00	150.00	75.00	153.00	153.00
101-2500-51-2120-0000	Long-Term Disability Insurance	122.88	137.81	137.81	68.88	142.00	142.00
101-2500-51-2130-0000	Dental Insurance	147.48	170.64	170.64	85.32	171.00	171.00
101-2500-51-2200-0000	FICA	4,635.54	4,952.21	5,022.21	2,126.88	4,065.00	4,034.00
101-2500-51-2300-0000	Medicare	1,084.25	1,158.18	1,178.18	497.45	951.50	944.25
101-2500-51-2410-0000	GMEBS Contribution	6,042.93	6,774.90	6,924.90	3,227.00	7,784.30	7,690.65
101-2500-51-2420-0000	Deferred Compensation Contributions	790.40	787.49	787.49	425.39	812.00	812.00
101-2500-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-2500-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-2500-51-2700-0000	Worker's Compensation Insurance	256.87	272.47	272.47	136.91	200.00	200.00
101-2500-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-2500-51-2900-0000	Other Employee Benefits	0.00	36.00	36.00	0.00	24.00	24.00
101-2500-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-2500-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
101-2500-51-2950-0000	EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	42.00	42.00
101-2500-51-2960-0000	Flexible Spending Account Costs	60.00	48.00	48.00	9.95	48.00	48.00
101-2500-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-2500-51-1150-0000	Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits		95,459.79	99,169.50	100,409.50	40,057.46	107,589.80	106,957.90
Purchased & Contracted Services							
101-2500-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-2500-52-1200-0000	Professional Services	43,427.34	40,000.00	40,000.00	61,822.90	80,000.00	80,000.00
101-2500-52-1210-0000	Legal Services	45,000.00	45,000.00	45,000.00	22,500.00	45,000.00	45,000.00
101-2500-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
101-2500-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-2500-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-2500-52-2200-0000	General Repair & Maintenance Services	89.99	240.00	240.00	121.92	640.00	400.00
101-2500-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-2500-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-2500-52-2320-0000	Rental of Equipment & Vehicles	1,024.10	1,200.00	1,200.00	656.84	2,400.00	1,200.00
101-2500-52-3100-0000	Insurance Services	1,484.84	1,580.00	1,580.00	783.42	1,620.00	1,620.00
101-2500-52-3200-0000	Communications Services	480.00	200.00	200.00	0.00	200.00	200.00
101-2500-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
101-2500-52-3400-0000	Printing & Binding Services	404.00	750.00	750.00	0.00	750.00	750.00
101-2500-52-3500-0000	Travel Expense	1,414.41	1,950.00	1,950.00	1,654.21	1,950.00	1,950.00
101-2500-52-3600-0000	Membership Dues & Association Fees	225.00	350.00	350.00	(75.00)	350.00	350.00
101-2500-52-3700-0000	Tuition and Conference Registration	995.00	690.00	690.00	(270.00)	690.00	690.00
101-2500-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
101-2500-52-3800-0000	Certifications & Licensing	0.00	820.00	820.00	0.00	820.00	820.00
101-2500-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-2500-52-3860-0000	Bank Fees	1,367.97	0.00	0.00	460.80	0.00	0.00
101-2500-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		95,912.65	92,780.00	92,780.00	87,655.09	134,420.00	132,980.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-2500-53-1110-0000 Office Supplies	0.00	750.00	750.00	0.00	750.00	750.00
101-2500-53-1120-0000 Operating Supplies	0.00	750.00	750.00	0.00	750.00	750.00
101-2500-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-2500-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-2500-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-2500-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-2500-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-2500-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-2500-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-2500-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-2500-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-2500-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-2500-53-1400-0000 Books & Periodicals	0.00	120.00	120.00	0.00	120.00	120.00
101-2500-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-2500-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-2500-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-2500-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-2500-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-2500-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-2500-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-2500-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-2500-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-2500-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-2500-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	692.00	2,100.00	500.00
101-2500-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-2500-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-2500-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-2500-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-2500-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	1,620.00	1,620.00	692.00	3,720.00	2,120.00
Capital						
101-2500-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-2500-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-2500-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-2500-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-2500-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-2500-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-2500-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-2500-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-2500-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-2500-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-2500-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-2500-55-1100-0000 Indirect Cost Allocation	29,650.00	28,180.00	28,180.00	14,089.98	0.00	19,500.00
101-2500-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-55-1102-0000 Citizen Engagement Cost Allocation	200.00	300.00	300.00	150.00	0.00	190.00
101-2500-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-2500-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-2500-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	29,850.00	28,480.00	28,480.00	14,239.98	0.00	19,690.00
Depreciation & Amortization						
101-2500-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-2500-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-2500-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-2500-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-2500-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-2500-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-2500-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-2500-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-2500-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-2500-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-2500-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-2500-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-2500-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-2500-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-2500-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-2500-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-2500-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-2500-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-2500-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-2500-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-2500-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-2500-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-2500-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-2500-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-2500-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-2500-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-2500-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-2500-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-2500-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-2500-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-2500-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-2500-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-2500-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	221,222.44	222,049.50	223,289.50	142,644.53	245,729.80	261,747.90

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-2500	COURT CLERK	GS-14	108	FT	2,080.00	1.00	40,556.00
101-2500	MUNICIPAL COURT JUDGE	UNCLASSIFI	190	PT	-	1.00	24,000.00
SUBTOTAL					2,080.00	2.00	64,556.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	2.00	64,556.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Police
DIVISION: Police Training Facility
G.L. NUMBER: 101-3240

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	675.00	0.00	0.00	0.00	20,000.00	20,000.00
Supplies	29,441.22	5,940.00	7,023.00	548.39	8,360.00	3,210.00
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	3,000.00
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
Total Department	30,116.22	5,940.00	7,023.00	548.39	28,360.00	26,210.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3240		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3240-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-3240-51-1200-0000	Temporary Employees	-	-	-	0.00		
101-3240-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
101-3240-51-1400-0000	Employee Costs Allocated	-	-	-	0.00		
101-3240-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-3240-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
101-3240-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-3240-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
101-3240-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
101-3240-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
101-3240-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-3240-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-3240-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3240-51-2600-0000	Unemployment Insurance	-	-	-	0.00		
101-3240-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-3240-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-3240-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-3240-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3240-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3240-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-3240-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-3240-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
101-3240-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3240-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
101-3240-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3240-52-1200-0000	Professional Services	-	-	-	0.00	0.00	0.00
101-3240-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3240-52-1300-0000	Technical Services	675.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
101-3240-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3240-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3240-52-2200-0000	General Repair & Maintenance Services	-	-	-	0.00	20,000.00	20,000.00
101-3240-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-3240-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3240-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3240-52-3100-0000	Insurance Services	-	-	-	0.00	0.00	0.00
101-3240-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
101-3240-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
101-3240-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-3240-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
101-3240-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-3240-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
101-3240-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
101-3240-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-3240-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3240-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
101-3240-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		675.00	0.00	0.00	0.00	20,000.00	20,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3240	ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION	6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Supplies						
101-3240-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-3240-53-1120-0000 Operating Supplies	29,441.22	750.00	1,833.00	522.98	750.00	750.00
101-3240-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-3240-53-1210-0000 Water & Wastewater	-	350.00	350.00	0.00	350.00	0.00
101-3240-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3240-53-1230-0000 Electricity	-	3,000.00	3,000.00	9.96	3,000.00	1,200.00
101-3240-53-1240-0000 Propane	-	-	-	0.00	500.00	500.00
101-3240-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3240-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	720.00	720.00
101-3240-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3240-53-1290-0000 Customer Service Fees	-	40.00	40.00	15.45	40.00	40.00
101-3240-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-3240-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3240-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3240-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3240-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3240-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3240-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3240-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3240-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3240-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3240-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3240-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3240-53-1600-0000 Tools & Small Equipment	0.00	1,800.00	1,800.00	0.00	3,000.00	0.00
101-3240-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3240-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-3240-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3240-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3240-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	29,441.22	5,940.00	7,023.00	548.39	8,360.00	3,210.00
Capital						
101-3240-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3240-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3240-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3240-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3240-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-3240-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3240-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3240-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3240-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3240-54-xxx1-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
101-3240-54-xxx2-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
101-3240-54-xxx3-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
101-3240-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3240		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-3240-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-3240-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	3,000.00
101-3240-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-3240-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3240-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3240-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
101-3240-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	3,000.00
Depreciation & Amortization							
101-3240-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3240-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
101-3240-56--0000	Reserved for future use	-	-	-	-	-	0.00
101-3240-56--0000	Reserved for future use	-	-	-	-	-	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3240-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3240-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3240-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3240-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3240-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3240-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3240-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3240-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3240-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3240-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3240-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3240-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3240-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3240-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3240-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3240-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3240-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3240-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3240-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3240-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3240-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3240-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3240-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3240-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3240-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3240-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3240-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3240-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3240-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3240-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3240-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3240-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3240-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		30,116.22	5,940.00	7,023.00	548.39	28,360.00	26,210.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
This Division has no employees							

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Police
DIVISION: Police Buildings
G.L. NUMBER: 101-3260

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	6,090.00	6,090.00	1,871.05	36,760.00	36,760.00
Supplies	0.00	54,970.00	54,970.00	3,559.02	52,970.00	52,970.00
Capital Outlays	0.00	44,750.00	44,750.00	12,562.00	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
Total Department	0.00	105,810.00	105,810.00	17,992.07	89,730.00	89,730.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3260-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-3260-51-1200-0000 Temporary Employees	-	-	-	0.00	0.00	0.00
101-3260-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-3260-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	0.00	0.00
101-3260-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
101-3260-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
101-3260-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-3260-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-3260-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3260-51-2600-0000 Unemployment Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-3260-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-3260-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-3260-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3260-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3260-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-3260-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-3260-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-3260-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3260-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-3260-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3260-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
101-3260-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3260-52-1300-0000 Technical Services	-	1,560.00	1,560.00	0.00	1,560.00	1,560.00
101-3260-52-2110-0000 Disposal Services	-	1,530.00	1,530.00	0.00	1,530.00	1,530.00
101-3260-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3260-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3260-52-2200-0000 General Repair & Maintenance Services	-	3,000.00	3,000.00	1,871.05	30,000.00	30,000.00
101-3260-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-3260-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3260-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3260-52-3100-0000 Insurance Services	-	-	-	0.00	3,670.00	3,670.00
101-3260-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
101-3260-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-3260-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-3260-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-3260-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-3260-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
101-3260-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-3260-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-3260-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3260-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
101-3260-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	6,090.00	6,090.00	1,871.05	36,760.00	36,760.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3260-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-3260-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-3260-53-1130-0000 Repair & Maintenance Supplies	-	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-3260-53-1210-0000 Water & Wastewater	-	3,700.00	3,700.00	0.00	3,700.00	3,700.00
101-3260-53-1220-0000 Natural Gas	-	8,600.00	8,600.00	1,609.02	8,600.00	8,600.00
101-3260-53-1230-0000 Electricity	-	37,200.00	37,200.00	0.00	37,200.00	37,200.00
101-3260-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3260-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3260-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-3260-53-1280-0000 Stormwater Fees	-	2,280.00	2,280.00	0.00	2,280.00	2,280.00
101-3260-53-1290-0000 Customer Service Fees	-	190.00	190.00	0.00	190.00	190.00
101-3260-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-3260-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3260-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3260-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3260-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3260-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3260-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3260-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3260-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3260-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3260-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3260-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3260-53-1600-0000 Tools & Small Equipment	-	2,000.00	2,000.00	1,950.00	0.00	0.00
101-3260-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3260-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-3260-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3260-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3260-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	54,970.00	54,970.00	3,559.02	52,970.00	52,970.00
Capital						
101-3260-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3260-54-1200-0000 Site Improvements	-	19,620.00	19,620.00	12,562.00	0.00	0.00
101-3260-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3260-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3260-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3260-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-3260-54-2300-0000 Furniture & Fixtures	-	25,130.00	25,130.00	0.00	0.00	0.00
101-3260-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3260-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3260-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3260-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	44,750.00	44,750.00	12,562.00	0.00	0.00
Interfund & Interdepartmental Charges						
101-3260-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-3260-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3260-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-3260-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3260-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3260-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
101-3260-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
101-3260-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3260-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3260-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3260-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3260-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3260-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3260-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3260-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3260-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3260-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3260-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3260-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3260-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3260-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3260-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3260-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3260-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3260-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3260-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3260-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3260-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3260-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3260-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3260-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3260-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3260-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3260-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3260-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3260-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3260-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3260-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3260-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3260-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3260-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3260-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	105,810.00	105,810.00	17,992.07	89,730.00	89,730.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Administration
DIVISION: Animal Control
G.L. NUMBER: 101-3910

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	98,423.09	97,503.85	99,963.85	44,672.95	102,784.70	107,208.00
Purchased & Contracted Services	7,418.87	7,250.00	7,250.00	3,475.44	8,750.00	8,650.00
Supplies	7,431.80	13,410.00	13,410.00	2,968.55	8,290.00	8,290.00
Capital Outlays	0.00	50,000.00	50,000.00	41,602.00	0.00	0.00
Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
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
Total Department	133,333.76	186,993.85	189,453.85	102,133.96	119,824.70	143,838.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Animal Control Officer	0131	GS-12	2.00	2.00	2.00	2.00
Total			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3910-51-1100-0000 Regular Wages & Salaries	59,922.15	58,801.60	58,801.60	24,643.24	60,009.00	60,009.00
101-3910-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-3910-51-1300-0000 Overtime	5,469.85	1,500.00	1,500.00	3,444.11	1,500.00	5,000.00
101-3910-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-3910-51-2100-0000 Group Medical Insurance	14,765.56	16,481.04	16,481.04	5,807.99	19,162.00	19,162.00
101-3910-51-2110-0000 Life Insurance	227.04	229.32	229.32	72.49	235.00	235.00
101-3910-51-2120-0000 Long-Term Disability Insurance	183.48	205.81	205.81	64.55	211.00	211.00
101-3910-51-2130-0000 Dental Insurance	829.08	945.60	945.60	397.05	946.00	946.00
101-3910-51-2200-0000 FICA	3,599.18	3,738.70	3,868.70	1,648.27	3,815.00	4,032.00
101-3910-51-2300-0000 Medicare	841.75	874.37	904.37	385.49	892.75	943.50
101-3910-51-2410-0000 GMEBS Contribution	9,911.50	10,240.02	10,540.02	4,546.57	11,520.95	12,176.50
101-3910-51-2420-0000 Deferred Compensation Contributions	0.00	1,176.03	1,176.03	0.00	1,201.00	1,201.00
101-3910-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3910-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-3910-51-2700-0000 Worker's Compensation Insurance	2,484.10	3,150.16	3,150.16	1,585.64	3,000.00	3,000.00
101-3910-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-3910-51-2900-0000 Other Employee Benefits	24.00	24.00	24.00	0.00	24.00	24.00
101-3910-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3910-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3910-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	15.45	42.00	42.00
101-3910-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	96.00	96.00
101-3910-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-51-2970-0000 Retiree Insurance Benefits	124.20	0.00	0.00	62.10	130.00	130.00
101-3910-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	98,423.09	97,503.85	99,963.85	44,672.95	102,784.70	107,208.00
Purchased & Contracted Services						
101-3910-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3910-52-1200-0000 Professional Services	0.00	80.00	80.00	35.00	80.00	80.00
101-3910-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3910-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-3910-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3910-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3910-52-2200-0000 General Repair & Maintenance Services	1,184.45	0.00	0.00	1,015.20	1,000.00	1,000.00
101-3910-52-2210-0000 Motor Pool Repair & Maintenance Services	2,377.16	3,000.00	3,000.00	1,403.67	3,000.00	3,000.00
101-3910-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3910-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3910-52-3100-0000 Insurance Services	1,600.90	1,650.00	1,650.00	818.70	2,150.00	2,150.00
101-3910-52-3200-0000 Communications Services	1,920.00	770.00	770.00	0.00	770.00	770.00
101-3910-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-3910-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-52-3500-0000 Travel Expense	0.00	800.00	800.00	0.00	800.00	800.00
101-3910-52-3600-0000 Membership Dues & Association Fees	-	100.00	100.00	0.00	100.00	0.00
101-3910-52-3700-0000 Tuition and Conference Registration	0.00	600.00	600.00	0.00	600.00	600.00
101-3910-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-3910-52-3800-0000 Certifications & Licensing	200.00	250.00	250.00	200.00	250.00	250.00
101-3910-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3910-52-3860-0000 Bank Fees	136.36	0.00	0.00	2.87	0.00	0.00
101-3910-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	7,418.87	7,250.00	7,250.00	3,475.44	8,750.00	8,650.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3910-53-1110-0000 Office Supplies	0.00	250.00	250.00	0.00	250.00	250.00
101-3910-53-1120-0000 Operating Supplies	0.00	100.00	100.00	0.00	100.00	100.00
101-3910-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3910-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3910-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3910-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3910-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3910-53-1270-0000 Gasoline & Diesel Fuel	6,991.26	7,130.00	7,130.00	2,499.65	5,630.00	5,630.00
101-3910-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3910-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3910-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-3910-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3910-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3910-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3910-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3910-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3910-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3910-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3910-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3910-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3910-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3910-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3910-53-1600-0000 Tools & Small Equipment	440.54	4,930.00	4,930.00	139.90	1,310.00	1,310.00
101-3910-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3910-53-1710-0000 Uniforms	0.00	1,000.00	1,000.00	329.00	1,000.00	1,000.00
101-3910-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3910-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3910-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	7,431.80	13,410.00	13,410.00	2,968.55	8,290.00	8,290.00
Capital						
101-3910-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3910-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3910-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3910-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3910-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3910-54-2200-0000 Vehicles	-	50,000.00	50,000.00	41,602.00	0.00	0.00
101-3910-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3910-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3910-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3910-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3910-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	50,000.00	50,000.00	41,602.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3910	ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION	6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges						
101-3910-55-1100-0000 Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
101-3910-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3910-55-1102-0000 Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-3910-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3910-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3910-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
Depreciation & Amortization						
101-3910-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3910-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3910-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3910-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3910-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3910-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3910-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3910-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3910-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3910-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3910-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3910-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3910-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3910-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3910-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3910-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3910-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3910-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3910-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3910-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3910-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3910-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3910-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3910-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3910-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3910-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3910-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3910-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3910-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3910-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3910-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3910-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3910-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3910-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	133,333.76	186,993.85	189,453.85	102,133.96	119,824.70	143,838.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3910	ANIMAL CONTROL OFFICER	GS-12	131	FT	2,080.00	1.00	33,486.00
101-3910	ANIMAL CONTROL OFFICER	GS-12	131	FT	2,080.00	1.00	26,523.00
SUBTOTAL					4,160.00	2.00	60,009.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	4,160.00	2.00	60,009.00
-------	----------	------	-----------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire Department

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Office of the Chief	297,315.88	211,805.53	214,265.53	124,282.64	239,260.54	257,270.54
Fire Suppression	4,675,307.32	4,422,041.49	4,499,561.49	2,242,875.35	4,654,361.40	4,714,641.40
Fire Prevention	173,873.14	189,701.46	192,161.46	91,740.61	223,664.08	239,554.08
Fire Facilities	91,166.34	141,580.00	146,661.00	39,221.66	226,810.00	106,810.00
Fiire Programs	2,996.18	79,442.00	79,442.00	916.19	3,440.00	3,440.00
Total Department	5,240,658.86	5,044,570.47	5,132,091.47	2,499,036.45	5,347,536.02	5,321,716.02

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Office of the Chief	2.00	2.00	2.00	2.00
Fire Suppression	60.00	60.00	60.00	60.00
Fire Prevention	2.00	2.00	2.00	2.00
Fire Facilities	-	-	-	-
Fiire Programs	-	-	-	-
	64.00	64.00	64.00	64.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire Department

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	3,792,646.23	3,773,403.47	3,851,913.47	1,961,212.41	4,101,086.02	4,101,086.02
Purchased & Contracted Services	177,167.05	206,580.00	210,510.00	61,597.19	169,850.00	159,820.00
Supplies	292,586.07	273,110.00	278,191.00	109,350.97	286,580.00	288,430.00
Capital Outlays	102,758.00	24,000.00	24,000.00	20,742.00	664,000.00	84,000.00
Interfund & Interdepartmental Charges	774,230.22	591,015.00	591,015.00	295,507.56	0.00	614,060.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	77,442.00	77,442.00	0.00	0.00	0.00
Debt Service	101,271.29	99,020.00	99,020.00	50,626.32	126,020.00	74,320.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	5,240,658.86	5,044,570.47	5,132,091.47	2,499,036.45	5,347,536.02	5,321,716.02

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	162,035.79	165,105.53	167,565.53	84,913.11	180,560.54	180,560.54
Purchased & Contracted Services	17,076.37	18,790.00	18,790.00	5,432.72	19,640.00	18,210.00
Supplies	67,777.07	9,080.00	9,080.00	24,521.79	7,560.00	7,310.00
Capital Outlays	30,348.00	0.00	0.00	0.00	31,500.00	31,500.00
Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
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	18.65	0.00	0.00	0.00	0.00	0.00
Total Department	297,315.88	211,805.53	214,265.53	124,282.64	239,260.54	257,270.54

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Fire Chief	0007	GS-25S	1.00	1.00	1.00	1.00
Training / Operations Officer	0153	GS-21S	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3510		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3510-51-1100-0000	Regular Wages & Salaries	126,361.27	127,214.64	127,214.64	63,995.15	135,085.00	135,085.00
101-3510-51-1200-0000	Temporary Employees	-	-	-	0.00		
101-3510-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
101-3510-51-1400-0000	Employee Costs Allocated	-	-	-	0.00		
101-3510-51-2100-0000	Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2110-0000	Life Insurance	317.88	464.16	464.16	230.94	493.00	493.00
101-3510-51-2120-0000	Long-Term Disability Insurance	403.20	445.25	445.25	220.50	474.00	474.00
101-3510-51-2130-0000	Dental Insurance	681.60	774.96	774.96	387.48	775.00	775.00
101-3510-51-2200-0000	FICA	7,783.29	7,909.63	8,039.63	4,052.57	8,399.32	8,399.32
101-3510-51-2300-0000	Medicare	1,820.33	1,849.83	1,879.83	947.77	1,966.22	1,966.22
101-3510-51-2410-0000	GMEBS Contribution	19,132.95	21,626.49	21,926.49	10,179.27	25,303.00	25,303.00
101-3510-51-2420-0000	Deferred Compensation Contributions	993.20	2,544.29	2,544.29	550.87	2,703.00	2,703.00
101-3510-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3510-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00		
101-3510-51-2700-0000	Worker's Compensation Insurance	1,618.47	1,755.08	1,755.08	883.47	1,800.00	1,800.00
101-3510-51-2800-0000	Phone Stipend	-	360.00	360.00	0.00	360.00	360.00
101-3510-51-2900-0000	Other Employee Benefits	0.00	24.00	24.00	0.00	24.00	24.00
101-3510-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3510-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3510-51-2950-0000	EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	42.00	42.00
101-3510-51-2960-0000	Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
101-3510-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2970-0000	Retiree Insurance Benefits	2,822.40	0.00	0.00	1,434.54	3,040.00	3,040.00
101-3510-51-1150-0000	Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits		162,035.79	165,105.53	167,565.53	84,913.11	180,560.54	180,560.54
Purchased & Contracted Services							
101-3510-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3510-52-1200-0000	Professional Services	0.00	320.00	320.00	0.00	360.00	360.00
101-3510-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3510-52-1300-0000	Technical Services	387.75	260.00	260.00	85.00	260.00	260.00
101-3510-52-2110-0000	Disposal Services	1,286.40	0.00	0.00	426.00	0.00	0.00
101-3510-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3510-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3510-52-2200-0000	General Repair & Maintenance Services	1,678.27	1,440.00	1,440.00	749.28	1,700.00	1,700.00
101-3510-52-2210-0000	Motor Pool Repair & Maintenance Services	118.63	2,000.00	2,000.00	(99.01)	2,600.00	1,300.00
101-3510-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3510-52-2320-0000	Rental of Equipment & Vehicles	1,339.25	1,500.00	1,500.00	857.37	1,500.00	1,500.00
101-3510-52-3100-0000	Insurance Services	757.48	810.00	810.00	402.54	840.00	840.00
101-3510-52-3200-0000	Communications Services	8,587.75	7,250.00	7,250.00	2,195.67	7,370.00	7,370.00
101-3510-52-3300-0000	Advertising Services	67.56	0.00	0.00	0.00	0.00	0.00
101-3510-52-3400-0000	Printing & Binding Services	0.00	500.00	500.00	0.00	630.00	500.00
101-3510-52-3500-0000	Travel Expense	520.45	1,950.00	1,950.00	53.00	1,820.00	1,820.00
101-3510-52-3600-0000	Membership Dues & Association Fees	418.00	620.00	620.00	0.00	620.00	620.00
101-3510-52-3700-0000	Tuition and Conference Registration	1,633.83	1,430.00	1,430.00	722.00	1,510.00	1,510.00
101-3510-52-3701-0000	In-House Training Services	0.00	300.00	300.00	0.00	0.00	0.00
101-3510-52-3800-0000	Certifications & Licensing	0.00	410.00	410.00	0.00	430.00	430.00
101-3510-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3510-52-3860-0000	Bank Fees	281.00	0.00	0.00	40.87	0.00	0.00
101-3510-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		17,076.37	18,790.00	18,790.00	5,432.72	19,640.00	18,210.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3510-53-1110-0000 Office Supplies	2,687.91	2,500.00	2,500.00	479.98	2,500.00	2,500.00
101-3510-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1130-0000 Repair & Maintenance Supplies	362.28	0.00	0.00	0.00	0.00	0.00
101-3510-53-1210-0000 Water & Wastewater	12,109.95	0.00	0.00	5,752.18	0.00	0.00
101-3510-53-1220-0000 Natural Gas	7,945.42	0.00	0.00	452.42	0.00	0.00
101-3510-53-1230-0000 Electricity	36,381.23	0.00	0.00	14,835.82	0.00	0.00
101-3510-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3510-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3510-53-1270-0000 Gasoline & Diesel Fuel	3,461.48	3,420.00	3,420.00	694.73	2,700.00	2,700.00
101-3510-53-1280-0000 Stormwater Fees	2,599.32	0.00	0.00	1,091.25	0.00	0.00
101-3510-53-1290-0000 Customer Service Fees	111.24	0.00	0.00	46.35	0.00	0.00
101-3510-53-1300-0000 Food	203.36	800.00	800.00	560.00	0.00	0.00
101-3510-53-1400-0000 Books & Periodicals	842.98	1,260.00	1,260.00	238.00	1,260.00	810.00
101-3510-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3510-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3510-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3510-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3510-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3510-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3510-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3510-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3510-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3510-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3510-53-1710-0000 Uniforms	873.00	1,100.00	1,100.00	371.06	1,100.00	1,300.00
101-3510-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3510-53-1720-0000 Landscaping Supplies	198.90	0.00	0.00	0.00	0.00	0.00
101-3510-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	67,777.07	9,080.00	9,080.00	24,521.79	7,560.00	7,310.00
Capital						
101-3510-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3510-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3510-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3510-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3510-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3510-54-2200-0000 Vehicles	30,348.00	0.00	0.00	0.00	31,500.00	31,500.00
101-3510-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3510-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3510-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3510-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	30,348.00	0.00	0.00	0.00	31,500.00	31,500.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-3510-55-1100-0000 Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
101-3510-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-55-1102-0000 Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-3510-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3510-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3510-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
Depreciation & Amortization						
101-3510-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3510-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3510-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3510-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3510-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3510-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3510-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3510-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3510-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3510-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3510-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3510-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3510-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3510-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3510-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3510-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3510-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3510-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3510-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3510-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3510-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3510-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3510-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3510-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3510-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3510-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3510-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3510-58-2302-0000 Credit Card Interest and Fees	18.65	0.00	0.00	0.00	0.00	0.00
101-3510-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3510-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3510-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	18.65	0.00	0.00	0.00	0.00	0.00
Total Department	297,315.88	211,805.53	214,265.53	124,282.64	239,260.54	257,270.54

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3510	FIRE CHIEF	GS-25S	7	FT	2,080.00	1.00	80,000.00
101-3510	FIRE OPERATIONS OFFICER	GS-21S	153	FT	2,080.00	1.00	52,430.00
SUBTOTAL					4,160.00	2.00	132,430.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
SUBTOTAL					4,160.00	-	2,655.00
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	8,320.00	2.00	135,085.00
-------	----------	------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire
DIVISION: Fire Suppression
G.L. NUMBER: 101-3520

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	3,494,203.50	3,459,246.49	3,532,836.49	1,800,485.34	3,756,411.40	3,756,411.40
Purchased & Contracted Services	147,137.38	120,920.00	124,850.00	44,327.60	118,260.00	112,260.00
Supplies	146,308.58	188,500.00	188,500.00	70,758.57	193,670.00	196,970.00
Capital Outlays	52,295.00	0.00	0.00	0.00	460,000.00	0.00
Interfund & Interdepartmental Charges	734,110.22	553,355.00	553,355.00	276,677.52	0.00	574,680.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Debt Service	101,252.64	99,020.00	99,020.00	50,626.32	126,020.00	74,320.00
Total Department	4,675,307.32	4,422,041.49	4,499,561.49	2,242,875.35	4,654,361.40	4,714,641.40

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Battalion Chief	0026	GS-23	3.00	3.00	3.00	3.00
Fire Captain	0043	GS-21	6.00	6.00	6.00	6.00
Fire Lieutenant	0060	GS-19	9.00	9.00	9.00	9.00
Firefighter / Rescue Technician	0080	GS-15 / GS-18	42.00	42.00	42.00	42.00
Total			60.00	60.00	60.00	60.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3520-51-1100-0000 Regular Wages & Salaries	2,355,529.58	2,302,606.28	2,302,606.28	1,147,964.06	2,380,137.00	2,380,137.00
101-3520-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-3520-51-1300-0000 Overtime	17,784.63	23,000.00	23,000.00	7,366.61	23,000.00	23,000.00
101-3520-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-3520-51-2100-0000 Group Medical Insurance	375,585.74	417,318.60	417,318.60	199,780.29	480,844.00	480,844.00
101-3520-51-2110-0000 Life Insurance	7,335.73	8,730.96	8,730.96	4,171.70	9,058.00	9,058.00
101-3520-51-2120-0000 Long-Term Disability Insurance	7,191.26	8,059.12	8,059.12	3,898.82	8,367.00	8,367.00
101-3520-51-2130-0000 Dental Insurance	20,214.83	22,901.64	22,901.64	11,378.75	22,502.00	22,502.00
101-3520-51-2200-0000 FICA	135,401.21	144,187.59	147,907.59	69,348.97	149,031.00	149,031.00
101-3520-51-2300-0000 Medicare	31,667.45	33,721.29	34,591.29	16,218.82	34,882.50	34,882.50
101-3520-51-2410-0000 GMEBS Contribution	359,888.75	395,180.57	404,180.57	186,126.81	450,149.90	450,149.90
101-3520-51-2420-0000 Deferred Compensation Contributions	39,101.27	46,052.13	46,052.13	19,702.33	47,640.00	47,640.00
101-3520-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2700-0000 Worker's Compensation Insurance	48,562.29	52,652.31	52,652.31	26,504.13	54,000.00	54,000.00
101-3520-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-3520-51-2900-0000 Other Employee Benefits	676.32	720.00	720.00	768.00	720.00	720.00
101-3520-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3520-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3520-51-2950-0000 EAP (Employee Assistance Plan)	1,225.70	1,236.00	1,236.00	602.55	1,260.00	1,260.00
101-3520-51-2960-0000 Flexible Spending Account Costs	355.00	2,880.00	2,880.00	59.70	2,880.00	2,880.00
101-3520-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2970-0000 Retiree Insurance Benefits	93,683.74	0.00	0.00	46,593.80	91,940.00	91,940.00
101-3520-51-1150-0000 Supplemental Wages	-	-	60,000.00	60,000.00	0.00	0.00
Total Personal Services & Benefits	3,494,203.50	3,459,246.49	3,532,836.49	1,800,485.34	3,756,411.40	3,756,411.40
Purchased & Contracted Services						
101-3520-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3520-52-1200-0000 Professional Services	525.00	600.00	600.00	250.00	600.00	600.00
101-3520-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3520-52-1300-0000 Technical Services	9,993.98	18,880.00	18,880.00	4,830.15	21,000.00	15,000.00
101-3520-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-3520-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3520-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3520-52-2200-0000 General Repair & Maintenance Services	65,587.77	25,240.00	25,240.00	16,588.22	15,400.00	15,400.00
101-3520-52-2210-0000 Motor Pool Repair & Maintenance Services	20,810.32	35,000.00	35,000.00	6,691.96	35,000.00	35,000.00
101-3520-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3520-52-2320-0000 Rental of Equipment & Vehicles	736.15	720.00	720.00	342.52	720.00	720.00
101-3520-52-3100-0000 Insurance Services	25,416.16	26,800.00	26,800.00	13,363.68	24,920.00	24,920.00
101-3520-52-3200-0000 Communications Services	21,600.00	9,420.00	13,350.00	1,486.13	15,660.00	15,660.00
101-3520-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3700-0000 Tutition and Conference Registration	0.00	1,650.00	1,650.00	0.00	2,350.00	2,350.00
101-3520-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3800-0000 Certifications & Licensing	853.25	2,610.00	2,610.00	602.07	2,610.00	2,610.00
101-3520-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3520-52-3860-0000 Bank Fees	1,614.75	0.00	0.00	172.87	0.00	0.00
101-3520-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	147,137.38	120,920.00	124,850.00	44,327.60	118,260.00	112,260.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3520-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1120-0000 Operating Supplies	20,930.19	20,000.00	20,000.00	9,285.35	23,000.00	20,000.00
101-3520-53-1130-0000 Repair & Maintenance Supplies	9,202.12	10,600.00	10,600.00	2,634.28	8,000.00	8,000.00
101-3520-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3520-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3520-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3520-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3520-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3520-53-1270-0000 Gasoline & Diesel Fuel	25,381.91	31,180.00	31,180.00	10,292.11	24,750.00	24,750.00
101-3520-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3520-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3520-53-1300-0000 Food	752.32	400.00	400.00	0.00	400.00	400.00
101-3520-53-1400-0000 Books & Periodicals	1,570.26	2,120.00	2,120.00	395.18	2,000.00	2,000.00
101-3520-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3520-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3520-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3520-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3520-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3520-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3520-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3520-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3520-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3520-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3520-53-1600-0000 Tools & Small Equipment	18,447.03	50,720.00	50,720.00	6,249.41	65,750.00	65,750.00
101-3520-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1710-0000 Uniforms	43,842.15	38,950.00	38,950.00	26,277.66	39,890.00	46,190.00
101-3520-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3520-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1730-0000 Turn-Out Gear	26,182.60	34,530.00	34,530.00	15,624.58	29,880.00	29,880.00
Total Supplies	146,308.58	188,500.00	188,500.00	70,758.57	193,670.00	196,970.00
Capital						
101-3520-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3520-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3520-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3520-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3520-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	460,000.00	0.00
101-3520-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3520-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3520-54-2500-0000 Other Equipment	52,295.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3520-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	52,295.00	0.00	0.00	0.00	460,000.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-3520-55-1100-0000 Indirect Cost Allocation	579,920.00	547,394.00	547,394.00	273,697.02	0.00	564,210.00
101-3520-55-1101-0000 IT Equipment Cost Allocation	42,707.50	0.00	0.00	0.00	0.00	4,750.00
101-3520-55-1102-0000 Citizen Engagement Cost Allocation	3,950.00	5,961.00	5,961.00	2,980.50	0.00	5,720.00
101-3520-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3520-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3520-55-2200-0000 Claims	107,532.72	0.00	0.00	0.00	0.00	0.00
101-3520-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	734,110.22	553,355.00	553,355.00	276,677.52	0.00	574,680.00
Depreciation & Amortization						
101-3520-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3520-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3520-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3520-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3520-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3520-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3520-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3520-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3520-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3520-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3520-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3520-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3520-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3520-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3520-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3520-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3520-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3520-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3520-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3520-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3520-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	1,000.00	1,000.00	0.00	0.00	0.00
101-3520-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3520-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3520-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Debt Service						
101-3520-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3520-58-1200-0000 Principal Expense - Capital Lease Debt	89,529.34	89,660.00	89,660.00	45,648.65	108,080.00	66,780.00
101-3520-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3520-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3520-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3520-58-2200-0000 Interest Expense - Capital Lease Debt	11,723.30	9,360.00	9,360.00	4,977.67	17,940.00	7,540.00
101-3520-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3520-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3520-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3520-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3520-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	101,252.64	99,020.00	99,020.00	50,626.32	126,020.00	74,320.00
Total Department	4,675,307.32	4,422,041.49	4,499,561.49	2,242,875.35	4,654,361.40	4,714,641.40

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3520	BATTALION CHIEF	GS-23	26	FT	2,904.00	1.00	62,844.00
101-3520	BATTALION CHIEF	GS-23	26	FT	2,904.00	1.00	63,113.00
101-3520	BATTALION CHIEF	GS-23	26	FT	2,904.00	1.00	66,044.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	50,102.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	53,811.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	51,268.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	60,182.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	51,328.00
101-3520	FIRE CAPTAIN	GS-21	43	FT	2,904.00	1.00	55,276.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	41,487.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	51,418.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	48,158.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	39,184.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	38,765.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	39,334.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	48,995.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	37,449.00
101-3520	FIRE LIEUTENANT	GS-19	60	FT	2,904.00	1.00	42,893.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	31,587.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	43,820.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	31,587.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	35,146.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	41,667.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	34,309.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	41,846.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	33,561.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	36,851.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	43,910.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	38,676.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	35,086.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	33,561.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	40,590.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	34,578.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	34,907.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	39,902.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	34,578.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,275.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,364.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	32,275.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	34,398.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	41,278.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	33,561.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	40,111.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	30,749.00	
101-3520	FIREFIGHTER	GS-15	80	FT	2,904.00	1.00	40,500.00	
101-3520	FIREFIGHTER/RESCUE TECHNICIAN	GS-15	161	FT	2,904.00	1.00	34,129.00	
101-3520	FIREFIGHTER/RESCUE TECHNICIAN	GS-15	161	FT	2,904.00	1.00	34,129.00	
					174,240.00	60.00	2,361,394.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
					SUBTOTAL	47,916.00	-	18,743.00
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	222,156.00	60.00	2,380,137.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire
DIVISION: Fire Prevention
G.L. NUMBER: 101-3530

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	136,406.94	149,051.46	151,511.46	75,813.96	164,114.08	164,114.08
Purchased & Contracted Services	7,265.48	10,190.00	10,190.00	2,218.25	11,220.00	8,620.00
Supplies	10,140.72	11,630.00	11,630.00	4,293.38	11,830.00	10,630.00
Capital Outlays	0.00	0.00	0.00	0.00	36,500.00	36,500.00
Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
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
Total Department	173,873.14	189,701.46	192,161.46	91,740.61	223,664.08	239,554.08

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Fire Marshal	0035	GS-23S	1.00	1.00	1.00	1.00
Fire Inspector	0062	GS-19S	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3530-51-1100-0000 Regular Wages & Salaries	102,368.43	101,226.94	101,226.94	51,422.98	109,548.00	109,548.00
101-3530-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-3530-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-3530-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-3530-51-2100-0000 Group Medical Insurance	7,936.65	16,481.04	16,481.04	8,138.38	19,162.00	19,162.00
101-3530-51-2110-0000 Life Insurance	163.69	375.24	375.24	188.76	407.00	407.00
101-3530-51-2120-0000 Long-Term Disability Insurance	274.12	354.29	354.29	177.18	386.00	386.00
101-3530-51-2130-0000 Dental Insurance	249.40	945.60	945.60	387.48	775.00	775.00
101-3530-51-2200-0000 FICA	5,943.43	6,320.71	6,450.71	3,033.90	6,839.64	6,839.64
101-3530-51-2300-0000 Medicare	1,390.02	1,478.23	1,508.23	709.55	1,600.44	1,600.44
101-3530-51-2410-0000 GMEBS Contribution	14,975.47	17,208.58	17,508.58	8,217.50	20,520.00	20,520.00
101-3530-51-2420-0000 Deferred Compensation Contributions	1,421.36	2,024.54	2,024.54	634.16	2,194.00	2,194.00
101-3530-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3530-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-3530-51-2700-0000 Worker's Compensation Insurance	1,618.47	1,755.08	1,755.08	883.47	1,800.00	1,800.00
101-3530-51-2800-0000 Phone Stipend	-	720.00	720.00	0.00	720.00	720.00
101-3530-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	0.00	24.00	24.00
101-3530-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3530-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3530-51-2950-0000 EAP (Employee Assistance Plan)	30.90	41.20	41.20	20.60	42.00	42.00
101-3530-51-2960-0000 Flexible Spending Account Costs	35.00	96.00	96.00	0.00	96.00	96.00
101-3530-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3530-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	136,406.94	149,051.46	151,511.46	75,813.96	164,114.08	164,114.08
Purchased & Contracted Services						
101-3530-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3530-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3530-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-3530-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3530-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3530-52-2200-0000 General Repair & Maintenance Services	16.00	120.00	120.00	890.00	200.00	200.00
101-3530-52-2210-0000 Motor Pool Repair & Maintenance Services	738.61	4,000.00	4,000.00	(97.19)	4,000.00	1,400.00
101-3530-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3530-52-2320-0000 Rental of Equipment & Vehicles	0.00	360.00	360.00	0.00	360.00	360.00
101-3530-52-3100-0000 Insurance Services	961.12	1,010.00	1,010.00	501.36	1,010.00	1,010.00
101-3530-52-3200-0000 Communications Services	2,348.84	1,290.00	1,290.00	48.61	1,290.00	1,290.00
101-3530-52-3300-0000 Advertising Services	298.71	500.00	500.00	410.00	500.00	500.00
101-3530-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-3500-0000 Travel Expense	1,353.87	1,560.00	1,560.00	309.93	2,510.00	2,510.00
101-3530-52-3600-0000 Membership Dues & Association Fees	543.00	500.00	500.00	75.00	500.00	500.00
101-3530-52-3700-0000 Tutition and Conference Registration	796.00	850.00	850.00	0.00	850.00	850.00
101-3530-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-3530-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	40.00	0.00	0.00
101-3530-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3530-52-3860-0000 Bank Fees	209.33	0.00	0.00	40.54	0.00	0.00
101-3530-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	7,265.48	10,190.00	10,190.00	2,218.25	11,220.00	8,620.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3530-53-1110-0000 Office Supplies	90.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1120-0000 Operating Supplies	2,192.94	2,120.00	2,120.00	2,092.42	2,650.00	2,650.00
101-3530-53-1130-0000 Repair & Maintenance Supplies	407.00	500.00	500.00	0.00	500.00	500.00
101-3530-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3530-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3530-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3530-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3530-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3530-53-1270-0000 Gasoline & Diesel Fuel	4,130.95	5,420.00	5,420.00	1,422.65	5,400.00	4,000.00
101-3530-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3530-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3530-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-3530-53-1400-0000 Books & Periodicals	2,070.37	2,240.00	2,240.00	184.11	1,780.00	1,780.00
101-3530-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3530-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3530-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3530-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3530-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3530-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3530-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3530-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3530-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3530-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3530-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3530-53-1710-0000 Uniforms	1,249.46	1,350.00	1,350.00	594.20	1,500.00	1,700.00
101-3530-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3530-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3530-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	10,140.72	11,630.00	11,630.00	4,293.38	11,830.00	10,630.00
Capital						
101-3530-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3530-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3530-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3530-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3530-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3530-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	36,500.00	36,500.00
101-3530-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3530-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3530-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3530-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3530-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	36,500.00	36,500.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3530		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-3530-55-1100-0000	Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
101-3530-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-55-1102-0000	Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-3530-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3530-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3530-55-2200-0000	Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		20,060.00	18,830.00	18,830.00	9,415.02	0.00	19,690.00
Depreciation & Amortization							
101-3530-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3530-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3530-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3530-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3530-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3530-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3530-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3530-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3530-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3530-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3530-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3530-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3530-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3530-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3530-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3530-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3530-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3530-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3530-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3530-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3530-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3530-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3530-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3530-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3530-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3530-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3530-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3530-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3530-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3530-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3530-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3530-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		173,873.14	189,701.46	192,161.46	91,740.61	223,664.08	239,554.08

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-3530	FIRE INSPECTOR	GS-19S	62	FT	2,080.00	1.00	46,181.00	
101-3530	FIRE MARSHALL	GS-23S	35	FT	2,080.00	1.00	60,309.00	
					4,160.00	2.00	106,490.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
					SUBTOTAL	4,854.00	-	3,058.00
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	9,014.00	2.00	109,548.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire
DIVISION: Fire Programs
G.L. NUMBER: 101-3590

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	339.97	0.00	0.00	0.00	0.00	0.00
Supplies	2,656.21	3,000.00	3,000.00	916.19	3,440.00	3,440.00
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	76,442.00	76,442.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,996.18	79,442.00	79,442.00	916.19	3,440.00	3,440.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3590-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-3590-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-3590-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-3590-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-3590-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-3590-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-3590-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-3590-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-3590-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
101-3590-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
101-3590-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-3590-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-3590-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3590-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
101-3590-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-3590-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-3590-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-3590-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3590-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3590-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-3590-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-3590-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-3590-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3590-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-3590-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3590-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3590-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-3590-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-3590-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3590-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3590-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-3590-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-3590-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3590-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
101-3590-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
101-3590-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-3590-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-3590-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-3590-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-3590-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3590-52-3860-0000 Bank Fees	339.97	0.00	0.00	0.00	0.00	0.00
101-3590-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	339.97	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3590-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-3590-53-1120-0000 Operating Supplies	1,877.64	3,000.00	3,000.00	916.19	3,000.00	3,000.00
101-3590-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-3590-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3590-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3590-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3590-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3590-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3590-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-3590-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3590-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3590-53-1300-0000 Food	0.00	0.00	0.00	0.00	440.00	440.00
101-3590-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3590-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3590-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3590-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3590-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3590-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3590-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3590-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3590-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3590-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3590-53-1600-0000 Tools & Small Equipment	778.57	0.00	0.00	0.00	0.00	0.00
101-3590-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3590-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-3590-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3590-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3590-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	2,656.21	3,000.00	3,000.00	916.19	3,440.00	3,440.00
Capital						
101-3590-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3590-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3590-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3590-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3590-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3590-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-3590-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3590-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3590-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3590-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3590-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-3590-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-3590-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3590-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-3590-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3590-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3590-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-3590-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
101-3590-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3590-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3590-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3590-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3590-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3590-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3590-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3590-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3590-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3590-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3590-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3590-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3590-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3590-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3590-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3590-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3590-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3590-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3590-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3590-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3590-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3590-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3590-57-9000-0000 Contingency	0.00	76,442.00	76,442.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	76,442.00	76,442.00	0.00	0.00	0.00
Debt Service						
101-3590-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3590-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3590-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3590-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3590-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3590-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3590-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3590-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3590-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3590-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3590-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,996.18	79,442.00	79,442.00	916.19	3,440.00	3,440.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Safety Fire
DIVISION: Fire Facilities
G.L. NUMBER: 101-3570

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	5,347.85	56,680.00	56,680.00	9,618.62	20,730.00	20,730.00
Supplies	65,703.49	60,900.00	65,981.00	8,861.04	70,080.00	70,080.00
Capital Outlays	20,115.00	24,000.00	24,000.00	20,742.00	136,000.00	16,000.00
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	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	91,166.34	141,580.00	146,661.00	39,221.66	226,810.00	106,810.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3570		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
101-3570-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-3570-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
101-3570-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
101-3570-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
101-3570-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-3570-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
101-3570-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-3570-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
101-3570-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
101-3570-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
101-3570-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-3570-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-3570-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3570-51-2600-0000	Unemployment Insurance	-	-	-	0.00	-	-
101-3570-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-3570-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
101-3570-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-3570-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
101-3570-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3570-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-3570-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-3570-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
101-3570-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-3570-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
101-3570-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3570-52-1200-0000	Professional Services	-	-	-	0.00	0.00	0.00
101-3570-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
101-3570-52-1300-0000	Technical Services	-	-	-	0.00	1,200.00	1,200.00
101-3570-52-2110-0000	Disposal Services	-	1,680.00	1,680.00	0.00	1,680.00	1,680.00
101-3570-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
101-3570-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3570-52-2200-0000	General Repair & Maintenance Services	5,347.85	55,000.00	55,000.00	9,618.62	15,000.00	15,000.00
101-3570-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-3570-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3570-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3570-52-3100-0000	Insurance Services	-	-	-	0.00	2,850.00	2,850.00
101-3570-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
101-3570-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
101-3570-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-3570-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
101-3570-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-3570-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
101-3570-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
101-3570-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-3570-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
101-3570-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
101-3570-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		5,347.85	56,680.00	56,680.00	9,618.62	20,730.00	20,730.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-3570		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Supplies							
101-3570-53-1110-0000	Office Supplies	-	-	-	0.00	0.00	0.00
101-3570-53-1120-0000	Operating Supplies	-	-	-	0.00	0.00	0.00
101-3570-53-1130-0000	Repair & Maintenance Supplies	34,575.10	0.00	5,081.00	4,377.79	9,000.00	9,000.00
101-3570-53-1210-0000	Water & Wastewater	-	10,920.00	10,920.00	0.00	14,220.00	14,220.00
101-3570-53-1220-0000	Natural Gas	-	10,260.00	10,260.00	2,545.81	7,980.00	7,980.00
101-3570-53-1230-0000	Electricity	-	36,420.00	36,420.00	0.00	35,460.00	35,460.00
101-3570-53-1240-0000	Propane	-	-	-	0.00	0.00	0.00
101-3570-53-1250-0000	Heating Oil	-	-	-	0.00	0.00	0.00
101-3570-53-1270-0000	Gasoline & Diesel Fuel	-	-	-	1,937.44	0.00	0.00
101-3570-53-1280-0000	Stormwater Fees	-	2,580.00	2,580.00	0.00	2,700.00	2,700.00
101-3570-53-1290-0000	Customer Service Fees	-	120.00	120.00	0.00	120.00	120.00
101-3570-53-1300-0000	Food	-	-	-	0.00	0.00	0.00
101-3570-53-1400-0000	Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3570-53-1510-0000	Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3570-53-1520-0000	Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3570-53-1530-0000	Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3570-53-1540-0000	Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3570-53-1591-0000	Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3570-53-1592-0000	Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3570-53-1593-0000	Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3570-53-1595-0000	Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3570-53-1596-0000	COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3570-53-1597-0000	Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3570-53-1600-0000	Tools & Small Equipment	31,128.39	0.00	0.00	0.00	0.00	0.00
101-3570-53-1700-0000	Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3570-53-1710-0000	Uniforms	-	-	-	0.00	0.00	0.00
101-3570-53-1711-0000	Fireworks	-	-	-	0.00	0.00	0.00
101-3570-53-1720-0000	Landscaping Supplies	-	600.00	600.00	0.00	600.00	600.00
101-3570-53-1730-0000	Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies		65,703.49	60,900.00	65,981.00	8,861.04	70,080.00	70,080.00
Capital							
101-3570-54-1100-0000	Sites	-	-	-	0.00	0.00	0.00
101-3570-54-1200-0000	Site Improvements	-	-	-	0.00	120,000.00	0.00
101-3570-54-1300-0000	Buildings	-	-	-	0.00	16,000.00	16,000.00
101-3570-54-1400-0000	Infrastructure	-	-	-	0.00	0.00	0.00
101-3570-54-2100-0000	Machinery	-	-	-	0.00	0.00	0.00
101-3570-54-2200-0000	Vehicles	-	-	-	0.00	0.00	0.00
101-3570-54-2300-0000	Furniture & Fixtures	20,115.00	24,000.00	24,000.00	20,742.00	0.00	0.00
101-3570-54-2400-0000	Computers	-	-	-	0.00	0.00	0.00
101-3570-54-2500-0000	Other Equipment	-	-	-	0.00	0.00	0.00
101-3570-54-3000-0000	Intangible Assets	-	-	-	0.00	0.00	0.00
101-3570-54-9999-0000	Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays		20,115.00	24,000.00	24,000.00	20,742.00	136,000.00	16,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3570		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-3570-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-3570-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3570-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-3570-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3570-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-3570-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
101-3570-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
101-3570-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-3570-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-3570-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3570-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3570-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3570-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3570-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3570-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3570-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3570-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3570-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-3570-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-3570-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3570-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3570-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3570-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3570-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3570-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3570-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3570-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3570-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3570-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3570-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3570-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-3570-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3570-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3570-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3570-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3570-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3570-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3570-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3570-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3570-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3570-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3570-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		91,166.34	141,580.00	146,661.00	39,221.66	226,810.00	106,810.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Works

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Office of the Deputy Director	174,577.64	180,651.59	183,111.59	88,683.41	173,579.00	192,939.00
Streets	2,947,283.80	3,376,432.59	3,714,112.59	1,572,842.64	3,524,163.40	3,327,988.20
Sign Shop	259,404.98	278,713.83	281,173.83	83,797.95	214,241.22	233,931.22
City Pool	117,824.14	87,473.71	87,473.71	36,815.08	81,437.16	96,327.16
City Park	371,192.31	334,834.73	380,370.73	169,364.80	372,111.80	381,681.80
Cemetery	414,931.11	526,516.81	533,886.81	225,807.05	489,381.00	519,601.00
Total Department	4,285,213.98	4,784,623.26	5,180,129.26	2,177,310.93	4,854,913.58	4,752,468.38

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Office of the Deputy Director	2.00	2.00	2.00	2.00
Streets	29.50	29.50	31.00	29.50
Sign Shop	2.00	2.00	2.00	2.00
City Pool	1.50	1.50	1.50	1.50
City Park	3.40	3.40	4.00	4.00
Cemetery	6.00	6.00	5.00	5.00
	44.40	44.40	45.50	44.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Public Works

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,766,570.65	1,964,301.26	2,014,021.26	954,176.87	2,124,633.58	2,119,578.38
Purchased & Contracted Services	460,416.52	598,610.00	598,610.00	204,820.12	884,450.00	657,520.00
Supplies	1,225,278.00	1,244,990.00	1,244,990.00	503,941.19	1,295,020.00	1,274,440.00
Capital Outlays	321,473.57	452,932.00	798,718.00	275,403.06	462,610.00	163,500.00
Interfund & Interdepartmental Charges	448,703.76	437,190.00	437,190.00	221,930.97	0.00	449,230.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	62,766.86	86,600.00	86,600.00	17,038.72	88,200.00	88,200.00
Debt Service	4.62	0.00	0.00	0.00	0.00	0.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	4,285,213.98	4,784,623.26	5,180,129.26	2,177,310.93	4,854,913.58	4,752,468.38

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	144,672.56	146,281.59	148,741.59	75,589.82	156,449.00	156,449.00
Purchased & Contracted Services	6,802.36	11,850.00	11,850.00	2,581.40	13,880.00	11,880.00
Supplies	3,038.10	3,690.00	3,690.00	1,097.17	3,250.00	3,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	21,360.00
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	4.62	0.00	0.00	0.00	0.00	0.00
Total Department	174,577.64	180,651.59	183,111.59	88,683.41	173,579.00	192,939.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Deputy Director of Public Works	0014	GS-24S	1.00	1.00	1.00	1.00
Administrative Secretary	0110	GS-10	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-4210-51-1100-0000 Regular Wages & Salaries	102,863.81	102,382.80	102,382.80	51,401.73	105,455.00	105,455.00
101-4210-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-4210-51-1300-0000 Overtime	600.38	0.00	0.00	384.26	0.00	0.00
101-4210-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-4210-51-2100-0000 Group Medical Insurance	11,355.44	12,629.16	12,629.16	6,220.46	14,767.00	14,767.00
101-4210-51-2110-0000 Life Insurance	222.60	377.52	377.52	165.06	390.00	390.00
101-4210-51-2120-0000 Long-Term Disability Insurance	327.60	358.34	358.34	179.16	371.00	371.00
101-4210-51-2130-0000 Dental Insurance	198.96	241.44	241.44	120.72	242.00	242.00
101-4210-51-2200-0000 FICA	6,079.37	6,347.73	6,477.73	3,152.15	6,539.00	6,539.00
101-4210-51-2300-0000 Medicare	1,421.85	1,484.55	1,514.55	737.23	1,530.00	1,530.00
101-4210-51-2410-0000 GMEBS Contribution	15,676.43	17,405.08	17,705.08	8,272.78	19,753.00	19,753.00
101-4210-51-2420-0000 Deferred Compensation Contributions	750.00	2,047.66	2,047.66	212.56	2,110.00	2,110.00
101-4210-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-4210-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-4210-51-2700-0000 Worker's Compensation Insurance	2,550.72	2,846.11	2,846.11	1,432.62	2,600.00	2,600.00
101-4210-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-4210-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	24.00	24.00
101-4210-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-4210-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-4210-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	42.00	42.00
101-4210-51-2960-0000 Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
101-4210-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2970-0000 Retiree Insurance Benefits	2,524.20	0.00	0.00	1,262.10	2,530.00	2,530.00
101-4210-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	144,672.56	146,281.59	148,741.59	75,589.82	156,449.00	156,449.00
Purchased & Contracted Services						
101-4210-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-4210-52-1200-0000 Professional Services	1,080.00	4,500.00	4,500.00	0.00	4,500.00	3,000.00
101-4210-52-1210-0000 Legal Services	-	500.00	500.00	0.00	500.00	0.00
101-4210-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-4210-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-4210-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-4210-52-2200-0000 General Repair & Maintenance Services	877.50	1,080.00	1,080.00	660.22	1,100.00	1,100.00
101-4210-52-2210-0000 Motor Pool Repair & Maintenance Services	109.38	300.00	300.00	0.00	600.00	600.00
101-4210-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-4210-52-2320-0000 Rental of Equipment & Vehicles	358.05	480.00	480.00	230.41	480.00	480.00
101-4210-52-3100-0000 Insurance Services	1,572.22	1,610.00	1,610.00	797.76	1,540.00	1,540.00
101-4210-52-3200-0000 Communications Services	2,497.82	2,080.00	2,080.00	490.07	2,080.00	2,080.00
101-4210-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3500-0000 Travel Expense	0.00	600.00	600.00	218.45	600.00	600.00
101-4210-52-3600-0000 Membership Dues & Association Fees	179.00	150.00	150.00	0.00	250.00	250.00
101-4210-52-3700-0000 Tutition and Conference Registration	0.00	550.00	550.00	175.00	560.00	560.00
101-4210-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-4210-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	1,670.00	1,670.00
101-4210-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-4210-52-3860-0000 Bank Fees	128.39	0.00	0.00	9.49	0.00	0.00
101-4210-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	6,802.36	11,850.00	11,850.00	2,581.40	13,880.00	11,880.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-4210-53-1110-0000 Office Supplies	1,454.25	600.00	600.00	273.25	600.00	600.00
101-4210-53-1120-0000 Operating Supplies	451.87	740.00	740.00	567.47	740.00	740.00
101-4210-53-1130-0000 Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	500.00	500.00
101-4210-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-4210-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-4210-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-4210-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-4210-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-4210-53-1270-0000 Gasoline & Diesel Fuel	902.39	1,570.00	1,570.00	256.45	1,130.00	1,130.00
101-4210-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-4210-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-4210-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-4210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-4210-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-4210-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-4210-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-4210-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-4210-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-4210-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-4210-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-4210-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-4210-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-4210-53-1710-0000 Uniforms	229.59	280.00	280.00	0.00	280.00	280.00
101-4210-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-4210-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-4210-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	3,038.10	3,690.00	3,690.00	1,097.17	3,250.00	3,250.00
Capital						
101-4210-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-4210-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-4210-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-4210-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-4210-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-4210-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-4210-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-4210-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-4210-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-4210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-4210-55-1100-0000 Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
101-4210-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	1,670.00
101-4210-55-1102-0000 Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-4210-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-4210-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-4210-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-4210-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	20,060.00	18,830.00	18,830.00	9,415.02	0.00	21,360.00
Depreciation & Amortization						
101-4210-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-4210-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-4210-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-4210-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4210-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-4210-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-4210-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-4210-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-4210-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-4210-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4210-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-4210-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-4210-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-4210-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-4210-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-4210-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-4210-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-4210-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-4210-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-4210-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-4210-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-4210-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-4210-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-4210-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-4210-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4210-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-4210-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4210-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-4210-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4210-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-4210-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4210-58-2302-0000 Credit Card Interest and Fees	4.62	0.00	0.00	0.00	0.00	0.00
101-4210-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-4210-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-4210-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	4.62	0.00	0.00	0.00	0.00	0.00
Total Department	174,577.64	180,651.59	183,111.59	88,683.41	173,579.00	192,939.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-4210	ADMINISTRATIVE SECRETARY	GS-10	110	FT	2,080.00	1.00	34,300.00
101-4210	DEPUTY DIRECTOR - STREETS	GS-245	14	FT	2,080.00	1.00	71,155.00
SUBTOTAL					4,160.00	2.00	105,455.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					4,160.00	2.00	105,455.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,058,254.56	1,189,210.59	1,223,560.59	564,655.00	1,283,323.40	1,278,268.20
Purchased & Contracted Services	343,310.89	480,980.00	480,980.00	174,819.26	775,550.00	470,620.00
Supplies	1,046,819.85	1,035,060.00	1,035,060.00	443,504.99	1,104,690.00	1,086,450.00
Capital Outlays	133,927.47	335,932.00	639,262.00	232,801.00	316,500.00	143,500.00
Interfund & Interdepartmental Charges	302,204.17	290,150.00	290,150.00	146,814.81	0.00	305,050.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	62,766.86	45,100.00	45,100.00	10,247.58	44,100.00	44,100.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,947,283.80	3,376,432.59	3,714,112.59	1,572,842.64	3,524,163.40	3,327,988.20

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0045	GS-235	1.00	1.00	1.00	1.00
Assistant Superintendent	NONE	NONE	-	-	1.00	-
Street Supervisor	0056	GS-16	3.00	3.00	3.00	3.00
Crewleader	0115	GS-14	3.00	3.00	3.00	3.00
Equipment Operator I	0136	GS-10	1.00	1.00	1.00	1.00
Equipment Operator II	0124	GS-10	6.00	6.00	6.00	6.00
Equipment Operator III	0106	GS-12	2.00	2.00	2.00	2.00
Landscape Technician	0120	GS-12	1.00	1.00	1.00	1.00
Groundskeeper	0135	GS-07	1.00	1.00	1.00	1.00
Concrete Finisher	0141	GS-09	4.00	4.00	4.00	4.00
Laborer	0146	GS-07	7.00	7.00	7.00	7.00
Intern	0171	GS-06	0.50	0.50	1.00	0.50
Total			29.50	29.50	31.00	29.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-4220-51-1100-0000 Regular Wages & Salaries	803,650.62	846,657.31	846,657.31	400,746.84	885,162.00	885,162.00
101-4220-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-4220-51-1300-0000 Overtime	1,525.25	4,000.00	4,000.00	502.53	8,000.00	4,000.00
101-4220-51-1400-0000 Employee Costs Allocated	(176,480.26)	(183,730.94)	(183,730.94)	(98,011.31)	(196,040.00)	(196,040.00)
101-4220-51-2100-0000 Group Medical Insurance	157,949.59	200,094.60	200,094.60	85,722.99	228,917.00	228,917.00
101-4220-51-2110-0000 Life Insurance	2,624.50	3,276.12	3,276.12	1,541.68	3,423.00	3,423.00
101-4220-51-2120-0000 Long-Term Disability Insurance	2,607.06	2,929.70	2,929.70	1,436.99	3,071.00	3,071.00
101-4220-51-2130-0000 Dental Insurance	5,717.62	8,262.36	8,262.36	2,833.20	7,396.00	7,396.00
101-4220-51-2200-0000 FICA	45,396.87	52,740.75	54,480.75	24,273.06	55,394.00	55,146.00
101-4220-51-2300-0000 Medicare	10,616.97	12,334.53	12,744.53	5,676.74	12,965.00	12,907.00
101-4220-51-2410-0000 GMEBS Contribution	121,954.28	142,949.74	147,149.74	65,306.10	165,146.40	164,397.20
101-4220-51-2420-0000 Deferred Compensation Contributions	5,644.24	16,741.15	16,741.15	3,408.81	17,488.00	17,488.00
101-4220-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-4220-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-4220-51-2700-0000 Worker's Compensation Insurance	71,027.83	80,617.87	80,617.87	40,581.71	82,500.00	82,500.00
101-4220-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-4220-51-2900-0000 Other Employee Benefits	0.00	348.00	348.00	322.70	348.00	348.00
101-4220-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-4220-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-4220-51-2950-0000 EAP (Employee Assistance Plan)	581.95	597.40	597.40	298.70	651.00	651.00
101-4220-51-2960-0000 Flexible Spending Account Costs	405.00	1,392.00	1,392.00	59.70	1,392.00	1,392.00
101-4220-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2970-0000 Retiree Insurance Benefits	5,033.04	0.00	0.00	1,954.56	7,510.00	7,510.00
101-4220-51-1150-0000 Supplemental Wages	-	-	28,000.00	28,000.00	0.00	0.00
Total Personal Services & Benefits	1,058,254.56	1,189,210.59	1,223,560.59	564,655.00	1,283,323.40	1,278,268.20
Purchased & Contracted Services						
101-4220-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-4220-52-1200-0000 Professional Services	525.00	0.00	0.00	567.69	0.00	0.00
101-4220-52-1210-0000 Legal Services	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
101-4220-52-1300-0000 Technical Services	84,870.05	165,070.00	165,070.00	53,440.00	325,010.00	158,340.00
101-4220-52-2110-0000 Disposal Services	60,408.49	57,000.00	57,000.00	25,555.77	57,000.00	57,000.00
101-4220-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-4220-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-4220-52-2200-0000 General Repair & Maintenance Services	60,787.79	80,120.00	80,120.00	34,725.13	160,320.00	80,200.00
101-4220-52-2210-0000 Motor Pool Repair & Maintenance Services	60,924.29	101,750.00	101,750.00	12,945.81	100,000.00	100,000.00
101-4220-52-2310-0000 Rental of Land & Buildings	7,800.00	12,850.00	12,850.00	3,600.00	12,860.00	12,210.00
101-4220-52-2320-0000 Rental of Equipment & Vehicles	27,611.70	29,320.00	29,320.00	27,870.47	56,600.00	29,210.00
101-4220-52-3100-0000 Insurance Services	26,058.80	26,540.00	26,540.00	13,181.40	52,050.00	25,880.00
101-4220-52-3200-0000 Communications Services	9,423.68	6,430.00	6,430.00	995.98	10,360.00	6,430.00
101-4220-52-3300-0000 Advertising Services	180.00	250.00	250.00	0.00	250.00	250.00
101-4220-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-4220-52-3500-0000 Travel Expense	0.00	200.00	200.00	0.00	200.00	200.00
101-4220-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	150.00	150.00
101-4220-52-3700-0000 Tuition and Conference Registration	0.00	450.00	450.00	1,260.00	750.00	750.00
101-4220-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-4220-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-4220-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-4220-52-3860-0000 Bank Fees	3,721.09	0.00	0.00	677.01	0.00	0.00
101-4220-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	343,310.89	480,980.00	480,980.00	174,819.26	775,550.00	470,620.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-4220-53-1110-0000 Office Supplies	41.76	200.00	200.00	50.76	200.00	200.00
101-4220-53-1120-0000 Operating Supplies	125,867.21	153,920.00	153,920.00	56,280.68	153,920.00	153,920.00
101-4220-53-1130-0000 Repair & Maintenance Supplies	8,977.21	15,000.00	15,000.00	3,237.14	15,000.00	15,000.00
101-4220-53-1210-0000 Water & Wastewater	5,998.66	10,800.00	10,800.00	3,678.30	10,800.00	10,800.00
101-4220-53-1220-0000 Natural Gas	3,974.52	8,100.00	8,100.00	1,399.58	8,100.00	8,100.00
101-4220-53-1230-0000 Electricity	169,332.16	162,900.00	162,900.00	72,427.10	198,240.00	180,000.00
101-4220-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-4220-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-4220-53-1270-0000 Gasoline & Diesel Fuel	94,108.67	83,340.00	83,340.00	41,052.43	64,510.00	64,510.00
101-4220-53-1280-0000 Stormwater Fees	615,691.70	571,600.00	571,600.00	258,820.25	621,170.00	621,170.00
101-4220-53-1290-0000 Customer Service Fees	642.72	710.00	710.00	262.65	640.00	640.00
101-4220-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-4220-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-4220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-4220-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-4220-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-4220-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-4220-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-4220-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-4220-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-4220-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-4220-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-4220-53-1600-0000 Tools & Small Equipment	12,679.98	15,290.00	15,290.00	1,414.38	15,290.00	15,290.00
101-4220-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-4220-53-1710-0000 Uniforms	9,505.26	13,200.00	13,200.00	4,881.72	16,820.00	16,820.00
101-4220-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-4220-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-4220-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	1,046,819.85	1,035,060.00	1,035,060.00	443,504.99	1,104,690.00	1,086,450.00
Capital						
101-4220-54-1100-0000 Sites	5,413.84	0.00	0.00	0.00	0.00	0.00
101-4220-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-4220-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-4220-54-1400-0000 Infrastructure	0.00	103,932.00	310,262.00	0.00	175,000.00	0.00
101-4220-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-2200-0000 Vehicles	92,505.00	133,000.00	230,000.00	68,489.00	29,000.00	29,000.00
101-4220-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-4220-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-2500-0000 Other Equipment	36,008.63	99,000.00	99,000.00	164,312.00	112,500.00	114,500.00
101-4220-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-4220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	133,927.47	335,932.00	639,262.00	232,801.00	316,500.00	143,500.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-4220-55-1100-0000 Indirect Cost Allocation	303,816.00	287,070.00	287,070.00	143,535.00	0.00	295,420.00
101-4220-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	6,670.00
101-4220-55-1102-0000 Citizen Engagement Cost Allocation	2,040.00	3,080.00	3,080.00	1,540.02	0.00	2,960.00
101-4220-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-4220-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-4220-55-2200-0000 Claims	(3,651.83)	0.00	0.00	1,739.79	0.00	0.00
101-4220-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	302,204.17	290,150.00	290,150.00	146,814.81	0.00	305,050.00
Depreciation & Amortization						
101-4220-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-4220-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-4220-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-4220-57-1002-0000 Payments to Spalding County Board of Commissioners	45,050.91	44,100.00	44,100.00	10,247.58	44,100.00	44,100.00
101-4220-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-4220-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-4220-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-4220-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-4220-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-4220-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4220-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-4220-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-4220-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-4220-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-4220-57-2004-0000 Three Rivers Regional Development Center	17,715.95	0.00	0.00	0.00	0.00	0.00
101-4220-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-4220-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-4220-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-4220-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-4220-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-4220-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	1,000.00	1,000.00	0.00	0.00	0.00
101-4220-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-4220-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-4220-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	62,766.86	45,100.00	45,100.00	10,247.58	44,100.00	44,100.00
Debt Service						
101-4220-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4220-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4220-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-4220-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4220-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-4220-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-4220-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,947,283.80	3,376,432.59	3,714,112.59	1,572,842.64	3,524,163.40	3,327,988.20

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-4220	CONCRETE FINISHER	GS-09	141	FT	2,080.00	1.00	27,252.00
101-4220	CONCRETE FINISHER	GS-09	141	FT	2,080.00	1.00	23,353.00
101-4220	CONCRETE FINISHER	GS-09	141	FT	2,080.00	1.00	27,809.00
101-4220	CONCRETE FINISHER	GS-09	141	FT	2,080.00	1.00	23,910.00
101-4220	CREWLEADER	GS-14	115	FT	2,080.00	1.00	32,929.00
101-4220	CREWLEADER	GS-14	115	FT	2,080.00	1.00	30,958.00
101-4220	CREWLEADER	GS-14	115	FT	2,080.00	1.00	32,929.00
101-4220	EQUIPMENT OPERATOR I	GS-10	136	FT	2,080.00	1.00	22,860.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	31,408.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	27,852.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	30,423.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	29,137.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	29,844.00
101-4220	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	31,344.00
101-4220	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	35,993.00
101-4220	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
101-4220	GROUNDSKEEPER	GS-07	135	FT	2,080.00	1.00	21,424.00
101-4220	VACANT LABORER	GS-07	146	FT	2,080.00	1.00	20,713.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	23,695.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	21,146.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	21,146.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	34,172.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	20,718.00
101-4220	LABORER	GS-07	146	FT	2,080.00	1.00	25,409.00
101-4220	LANDSCAPE TECHNICIAN	GS-12	120	FT	2,080.00	1.00	26,523.00
101-4220	STREET SUPERINTENDENT	GS-23S	45	FT	2,080.00	1.00	58,882.00
101-4220	STREET SUPERVISOR	GS-16	56	FT	2,080.00	1.00	49,661.00
101-4220	STREET SUPERVISOR	GS-16	56	FT	2,080.00	1.00	34,129.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-4220	STREET SUPERVISOR	GS-16	56	FT	2,080.00	1.00	47,279.00	
101-4220	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00	
101-4220	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00	
					61,280.00	29.50	885,162.00	
New Positions Requested								
DECLINED	SUMMER INTERN	0	0	PTS	-	0.25	-	
DECLINED	SUMMER INTERN	0	0	PTS	-	0.25	-	
DECLINED	ASSISTANT SUPERINTENDENT	GS-21	0	FT	-	-	-	
					SUBTOTAL	-	0.50	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
NONE								
					TOTAL	61,280.00	30.00	885,162.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	109,796.09	113,883.83	116,343.83	57,813.43	119,581.22	119,581.22
Purchased & Contracted Services	31,612.44	33,520.00	33,520.00	2,943.71	28,320.00	28,320.00
Supplies	76,999.91	67,480.00	67,480.00	13,625.79	66,340.00	66,340.00
Capital Outlays	13,090.00	45,000.00	45,000.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	27,906.54	18,830.00	18,830.00	9,415.02	0.00	19,690.00
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
Total Department	259,404.98	278,713.83	281,173.83	83,797.95	214,241.22	233,931.22

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Sign Shop Manager	0077	GS-19	1.00	1.00	1.00	1.00
Sign Shop Attendant	0134	GS-12	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4270 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-4270-51-1100-0000 Regular Wages & Salaries	70,508.89	69,284.80	69,284.80	34,942.59	71,365.00	71,365.00
101-4270-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-4270-51-1300-0000 Overtime	3,457.94	5,000.00	5,000.00	1,467.61	4,690.00	4,690.00
101-4270-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-4270-51-2100-0000 Group Medical Insurance	11,969.84	13,318.20	13,318.20	6,564.92	15,554.00	15,554.00
101-4270-51-2110-0000 Life Insurance	209.64	265.80	265.80	134.04	273.00	273.00
101-4270-51-2120-0000 Long-Term Disability Insurance	213.96	242.50	242.50	121.26	251.00	251.00
101-4270-51-2130-0000 Dental Insurance	348.12	441.36	441.36	220.74	442.00	442.00
101-4270-51-2200-0000 FICA	4,242.96	4,605.66	4,735.66	2,202.62	4,716.78	4,716.78
101-4270-51-2300-0000 Medicare	992.29	1,077.13	1,107.13	515.14	1,104.01	1,104.01
101-4270-51-2410-0000 GMEBS Contribution	11,190.45	12,590.92	12,890.92	5,907.80	14,245.44	14,245.44
101-4270-51-2420-0000 Deferred Compensation Contributions	1,392.78	1,385.70	1,385.70	751.05	1,428.00	1,428.00
101-4270-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-4270-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-4270-51-2700-0000 Worker's Compensation Insurance	4,929.82	5,510.57	5,510.57	2,774.18	5,000.00	5,000.00
101-4270-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-4270-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	24.00	24.00
101-4270-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-4270-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-4270-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	42.00	42.00
101-4270-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	96.00	96.00
101-4270-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2970-0000 Retiree Insurance Benefits	298.20	0.00	0.00	172.44	350.00	350.00
101-4270-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	109,796.09	113,883.83	116,343.83	57,813.43	119,581.22	119,581.22
Purchased & Contracted Services						
101-4270-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-4270-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-4270-52-1300-0000 Technical Services	16,660.00	15,500.00	15,500.00	0.00	500.00	500.00
101-4270-52-2110-0000 Disposal Services	404.16	360.00	360.00	168.40	360.00	360.00
101-4270-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-4270-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-4270-52-2200-0000 General Repair & Maintenance Services	3,068.35	5,120.00	5,120.00	104.12	17,100.00	17,100.00
101-4270-52-2210-0000 Motor Pool Repair & Maintenance Services	4,772.19	6,150.00	6,150.00	292.10	4,000.00	4,000.00
101-4270-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-4270-52-2320-0000 Rental of Equipment & Vehicles	859.24	1,140.00	1,140.00	485.56	1,140.00	1,140.00
101-4270-52-3100-0000 Insurance Services	1,684.16	1,720.00	1,720.00	850.68	1,690.00	1,690.00
101-4270-52-3200-0000 Communications Services	3,109.01	2,530.00	2,530.00	858.98	2,530.00	2,530.00
101-4270-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-4270-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-4270-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-4270-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-4270-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	140.00	0.00	0.00
101-4270-52-3701-0000 In-House Training Services	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-4270-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-4270-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-4270-52-3860-0000 Bank Fees	1,055.33	0.00	0.00	43.87	0.00	0.00
101-4270-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	31,612.44	33,520.00	33,520.00	2,943.71	28,320.00	28,320.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-4270 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-4270-53-1110-0000 Office Supplies	0.00	250.00	250.00	0.00	250.00	250.00
101-4270-53-1120-0000 Operating Supplies	23,161.62	46,000.00	46,000.00	9,850.39	54,430.00	54,430.00
101-4270-53-1130-0000 Repair & Maintenance Supplies	3,327.24	3,000.00	3,000.00	181.81	3,000.00	3,000.00
101-4270-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-4270-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-4270-53-1230-0000 Electricity	2,187.76	1,680.00	1,680.00	1,102.51	2,280.00	2,280.00
101-4270-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-4270-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-4270-53-1270-0000 Gasoline & Diesel Fuel	2,645.64	4,560.00	4,560.00	653.35	3,600.00	3,600.00
101-4270-53-1280-0000 Stormwater Fees	192.32	100.00	100.00	72.75	150.00	150.00
101-4270-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
101-4270-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-4270-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-4270-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-4270-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-4270-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-4270-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-4270-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-4270-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-4270-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-4270-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-4270-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-4270-53-1600-0000 Tools & Small Equipment	44,620.00	10,860.00	10,860.00	1,321.85	1,480.00	1,480.00
101-4270-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1710-0000 Uniforms	828.25	990.00	990.00	427.68	1,110.00	1,110.00
101-4270-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-4270-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-4270-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	76,999.91	67,480.00	67,480.00	13,625.79	66,340.00	66,340.00
Capital						
101-4270-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-4270-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-4270-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-1400-0000 Infrastructure	13,090.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-4270-54-2200-0000 Vehicles	0.00	45,000.00	45,000.00	0.00	0.00	0.00
101-4270-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-4270-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-4270-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-4270-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	13,090.00	45,000.00	45,000.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4270		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-4270-55-1100-0000	Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
101-4270-55-1101-0000	IT Equipment Cost Allocation	1,283.33	0.00	0.00	0.00	0.00	0.00
101-4270-55-1102-0000	Citizen Engagement Cost Allocation	130.00	200.00	200.00	100.02	0.00	190.00
101-4270-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-4270-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-4270-55-2200-0000	Claims	6,563.21	0.00	0.00	0.00	0.00	0.00
101-4270-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		27,906.54	18,830.00	18,830.00	9,415.02	0.00	19,690.00
Depreciation & Amortization							
101-4270-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-4270-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-4270-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-4270-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4270-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-4270-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-4270-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-4270-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-4270-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-4270-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4270-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-4270-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-4270-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-4270-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-4270-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-4270-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-4270-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-4270-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-4270-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-4270-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-4270-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-4270-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-4270-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-4270-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
101-4270-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4270-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4270-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-4270-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4270-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-4270-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-4270-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		259,404.98	278,713.83	281,173.83	83,797.95	214,241.22	233,931.22

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-4270	SIGN SHOP ATTENDANT	GS-12	134	FT	2,080.00	1.00	29,823.00
101-4270	SIGN SHOP MANAGER	GS-19	77	FT	2,080.00	1.00	41,542.00
SUBTOTAL					4,160.00	2.00	71,365.00
New Positions Requested							
DECLINED	SIGN SHOP ATTENDANT	GS-12	0	FT	-	-	-
SUBTOTAL					-	-	-
Position Reclassifications Requested							
DECLINED	RECLASS - Increase by 7.5%	RECLASSIFICATI		FT	-	-	-
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	4,160.00	2.00	71,365.00
-------	----------	------	-----------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	34,866.90	47,593.71	47,593.71	21,251.19	48,157.16	48,157.16
Purchased & Contracted Services	19,427.77	7,780.00	7,780.00	1,535.49	8,500.00	8,500.00
Supplies	21,932.31	17,620.00	17,620.00	6,788.38	18,780.00	18,780.00
Capital Outlays	26,427.16	0.00	0.00	0.00	6,000.00	6,000.00
Interfund & Interdepartmental Charges	15,170.00	14,480.00	14,480.00	7,240.02	0.00	14,890.00
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
Total Department	117,824.14	87,473.71	87,473.71	36,815.08	81,437.16	96,327.16

Summary of Authorized Positions		Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Position	Job Code	Pay Grade			
Pool Manager	0148	GS-15S	0.25	0.25	0.25
Lifeguard	0177	GS-03	1.25	1.25	1.25
Total			1.50	1.50	1.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-5120-51-1100-0000 Regular Wages & Salaries	26,137.25	36,000.00	36,000.00	16,329.75	36,000.00	36,000.00
101-5120-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-5120-51-1300-0000 Overtime	0.00	1,435.00	1,435.00	0.00	1,440.00	1,440.00
101-5120-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	-	-
101-5120-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-5120-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-5120-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-5120-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-5120-51-2200-0000 FICA	1,662.11	2,320.97	2,320.97	1,012.46	2,324.28	2,324.28
101-5120-51-2300-0000 Medicare	388.71	542.81	542.81	236.79	545.88	545.88
101-5120-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-5120-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-5120-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-5120-51-2700-0000 Worker's Compensation Insurance	6,678.83	7,294.93	7,294.93	3,672.19	7,700.00	7,700.00
101-5120-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-5120-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-5120-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-5120-51-2950-0000 EAP (Employee Assistance Plan)	0.00	0.00	0.00	0.00	147.00	147.00
101-5120-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-5120-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-5120-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-5120-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	34,866.90	47,593.71	47,593.71	21,251.19	48,157.16	48,157.16
Purchased & Contracted Services						
101-5120-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-5120-52-1200-0000 Professional Services	280.00	150.00	150.00	0.00	100.00	100.00
101-5120-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-5120-52-1300-0000 Technical Services	200.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-5120-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-5120-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-5120-52-2200-0000 General Repair & Maintenance Services	17,930.20	5,000.00	5,000.00	1,092.00	5,000.00	5,000.00
101-5120-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-5120-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-5120-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-5120-52-3100-0000 Insurance Services	657.30	700.00	700.00	343.50	770.00	770.00
101-5120-52-3200-0000 Communications Services	129.70	180.00	180.00	77.82	180.00	180.00
101-5120-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-5120-52-3500-0000 Travel Expense	-	-	-	0.00	700.00	700.00
101-5120-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-5120-52-3700-0000 Tuition and Conference Registration	0.00	350.00	350.00	0.00	350.00	350.00
101-5120-52-3701-0000 In-House Training Services	0.00	400.00	400.00	0.00	400.00	400.00
101-5120-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-5120-52-3860-0000 Bank Fees	230.57	0.00	0.00	22.17	0.00	0.00
101-5120-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	19,427.77	7,780.00	7,780.00	1,535.49	8,500.00	8,500.00
Supplies						

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
101-5120-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1120-0000 Operating Supplies	7,350.55	10,050.00	10,050.00	2,520.10	7,880.00	7,880.00
101-5120-53-1130-0000 Repair & Maintenance Supplies	0.00	1,000.00	1,000.00	17.68	1,980.00	1,980.00
101-5120-53-1210-0000 Water & Wastewater	9,505.56	2,030.00	2,030.00	2,130.31	3,600.00	3,600.00
101-5120-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-5120-53-1230-0000 Electricity	3,884.72	2,780.00	2,780.00	1,619.84	3,300.00	3,300.00
101-5120-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-5120-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-5120-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-5120-53-1280-0000 Stormwater Fees	1,154.40	1,020.00	1,020.00	485.00	1,000.00	1,000.00
101-5120-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
101-5120-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-5120-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-5120-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-5120-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-5120-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-5120-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-5120-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-5120-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-5120-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-5120-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-5120-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-5120-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-5120-53-1600-0000 Tools & Small Equipment	0.00	500.00	500.00	0.00	780.00	780.00
101-5120-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-5120-53-1710-0000 Uniforms	0.00	200.00	200.00	0.00	200.00	200.00
101-5120-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-5120-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-5120-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	21,932.31	17,620.00	17,620.00	6,788.38	18,780.00	18,780.00
Capital						
101-5120-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-5120-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-5120-54-1300-0000 Buildings	12,000.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-5120-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-5120-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-5120-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-5120-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-5120-54-2500-0000 Other Equipment	14,427.16	0.00	0.00	0.00	6,000.00	6,000.00
101-5120-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-5120-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	26,427.16	0.00	0.00	0.00	6,000.00	6,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-5120-55-1100-0000 Indirect Cost Allocation	15,070.00	14,330.00	14,330.00	7,165.02	0.00	14,750.00
101-5120-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-5120-55-1102-0000 Citizen Engagement Cost Allocation	100.00	150.00	150.00	75.00	0.00	140.00
101-5120-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-5120-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-5120-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-5120-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	15,170.00	14,480.00	14,480.00	7,240.02	0.00	14,890.00
Depreciation & Amortization						
101-5120-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-5120-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-5120-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-5120-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-5120-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-5120-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-5120-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-5120-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-5120-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-5120-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-5120-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-5120-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-5120-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-5120-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-5120-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-5120-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-5120-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-5120-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-5120-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-5120-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-5120-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-5120-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-5120-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-5120-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-5120-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-5120-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-5120-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-5120-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-5120-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-5120-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-5120-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-5120-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-5120-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-5120-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	117,824.14	87,473.71	87,473.71	36,815.08	81,437.16	96,327.16

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.21	4,800.00
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.21	4,800.00
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.21	4,800.00
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.21	4,800.00
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.21	4,800.00
101-5120	VACANT LIFEGUARD	GS-03	147	PTS	400.00	0.20	4,800.00
101-5120	VACANT POOL MANAGER	GS-03	147	PTS	480.00	0.25	7,200.00
SUBTOTAL					2,880.00	1.50	36,000.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	2,880.00	1.50	36,000.00
-------	----------	------	-----------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	143,904.99	165,414.73	168,494.73	84,163.94	244,481.80	244,481.80
Purchased & Contracted Services	22,961.97	26,060.00	26,060.00	9,071.25	26,450.00	26,450.00
Supplies	35,101.25	63,700.00	63,700.00	21,341.45	60,180.00	57,840.00
Capital Outlays	148,028.94	42,000.00	84,456.00	34,362.06	41,000.00	14,000.00
Interfund & Interdepartmental Charges	21,195.16	37,660.00	37,660.00	20,426.10	0.00	38,910.00
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
Total Department	371,192.31	334,834.73	380,370.73	169,364.80	372,111.80	381,681.80

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Park Maintenance Worker	0139	GS-07	3.40	3.40	4.00	4.00
Total			3.40	3.40	4.00	4.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-5220-51-1100-0000 Regular Wages & Salaries	47,634.98	76,523.20	76,523.20	30,037.76	88,739.00	88,739.00
101-5220-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-5220-51-1300-0000 Overtime	103.01	4,000.00	4,000.00	0.00	6,000.00	6,000.00
101-5220-51-1400-0000 Employee Costs Allocated	56,283.44	56,868.31	56,868.31	29,028.58	59,890.00	59,890.00
101-5220-51-2100-0000 Group Medical Insurance	8,983.78	9,573.60	9,573.60	4,692.68	46,204.00	46,204.00
101-5220-51-2110-0000 Life Insurance	186.92	190.56	190.56	89.82	389.00	389.00
101-5220-51-2120-0000 Long-Term Disability Insurance	157.12	165.91	165.91	82.98	313.00	313.00
101-5220-51-2130-0000 Dental Insurance	334.56	391.32	391.32	195.66	2,496.00	2,496.00
101-5220-51-2200-0000 FICA	2,766.33	4,992.44	5,152.44	1,919.60	5,876.00	5,876.00
101-5220-51-2300-0000 Medicare	646.87	1,167.59	1,207.59	448.95	1,376.00	1,376.00
101-5220-51-2410-0000 GMEBS Contribution	12,929.10	8,708.54	9,088.54	8,077.01	17,746.80	17,746.80
101-5220-51-2420-0000 Deferred Compensation Contributions	951.08	948.06	948.06	512.40	1,778.00	1,778.00
101-5220-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-5220-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-5220-51-2700-0000 Worker's Compensation Insurance	1,421.46	1,724.00	1,724.00	867.84	2,000.00	2,000.00
101-5220-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-5220-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	48.00	48.00
101-5220-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-5220-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-5220-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	84.00	84.00
101-5220-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	192.00	192.00
101-5220-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2970-0000 Retiree Insurance Benefits	11,465.14	0.00	0.00	5,671.62	11,350.00	11,350.00
101-5220-51-1150-0000 Supplemental Wages	-	-	2,500.00	2,500.00	0.00	0.00
Total Personal Services & Benefits	143,904.99	165,414.73	168,494.73	84,163.94	244,481.80	244,481.80
Purchased & Contracted Services						
101-5220-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-5220-52-1200-0000 Professional Services	0.00	0.00	0.00	35.00	0.00	0.00
101-5220-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-5220-52-1300-0000 Technical Services	316.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
101-5220-52-2110-0000 Disposal Services	7,528.60	3,040.00	3,040.00	1,260.40	6,040.00	6,040.00
101-5220-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-5220-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-5220-52-2200-0000 General Repair & Maintenance Services	4,777.49	2,000.00	2,000.00	2,164.75	2,000.00	2,000.00
101-5220-52-2210-0000 Motor Pool Repair & Maintenance Services	1,175.08	8,250.00	8,250.00	1,080.20	6,000.00	6,000.00
101-5220-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-5220-52-2320-0000 Rental of Equipment & Vehicles	265.10	400.00	400.00	171.26	400.00	400.00
101-5220-52-3100-0000 Insurance Services	7,985.98	8,370.00	8,370.00	4,151.04	8,010.00	8,010.00
101-5220-52-3200-0000 Communications Services	666.29	900.00	900.00	173.19	900.00	900.00
101-5220-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-5220-52-3400-0000 Printing & Binding Services	0.00	100.00	100.00	0.00	100.00	100.00
101-5220-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-5220-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-5220-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
101-5220-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-5220-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-5220-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-5220-52-3860-0000 Bank Fees	247.43	0.00	0.00	35.41	0.00	0.00
101-5220-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	22,961.97	26,060.00	26,060.00	9,071.25	26,450.00	26,450.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-5220-53-1110-0000 Office Supplies	0.00	200.00	200.00	0.00	200.00	200.00
101-5220-53-1120-0000 Operating Supplies	6,834.01	7,500.00	7,500.00	4,510.54	7,500.00	7,500.00
101-5220-53-1130-0000 Repair & Maintenance Supplies	8,908.40	20,150.00	20,150.00	1,544.79	16,550.00	16,550.00
101-5220-53-1210-0000 Water & Wastewater	6,890.18	13,020.00	13,020.00	10,246.14	13,020.00	13,020.00
101-5220-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-5220-53-1230-0000 Electricity	6,477.12	8,460.00	8,460.00	2,537.72	8,460.00	8,460.00
101-5220-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-5220-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-5220-53-1270-0000 Gasoline & Diesel Fuel	0.00	4,380.00	4,380.00	0.00	3,410.00	3,410.00
101-5220-53-1280-0000 Stormwater Fees	3,063.59	5,630.00	5,630.00	1,096.10	5,440.00	3,100.00
101-5220-53-1290-0000 Customer Service Fees	441.87	450.00	450.00	74.16	450.00	450.00
101-5220-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-5220-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-5220-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-5220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-5220-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-5220-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-5220-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-5220-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-5220-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-5220-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-5220-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-5220-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-5220-53-1600-0000 Tools & Small Equipment	1,004.90	2,950.00	2,950.00	699.00	4,030.00	4,030.00
101-5220-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-5220-53-1710-0000 Uniforms	1,481.18	960.00	960.00	633.00	1,120.00	1,120.00
101-5220-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-5220-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-5220-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	35,101.25	63,700.00	63,700.00	21,341.45	60,180.00	57,840.00
Capital						
101-5220-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-1200-0000 Site Improvements	148,028.94	0.00	42,456.00	1,708.98	0.00	0.00
101-5220-54-1300-0000 Buildings	0.00	4,000.00	4,000.00	0.00	28,000.00	0.00
101-5220-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-5220-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-5220-54-2200-0000 Vehicles	-	25,000.00	25,000.00	21,583.00	0.00	0.00
101-5220-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-5220-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-5220-54-2500-0000 Other Equipment	0.00	13,000.00	13,000.00	11,070.08	13,000.00	14,000.00
101-5220-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-5220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	148,028.94	42,000.00	84,456.00	34,362.06	41,000.00	14,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-5220-55-1100-0000 Indirect Cost Allocation	19,930.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
101-5220-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-5220-55-1102-0000 Citizen Engagement Cost Allocation	130.00	400.00	400.00	199.98	0.00	380.00
101-5220-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-5220-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-5220-55-2200-0000 Claims	1,135.16	0.00	0.00	1,596.12	0.00	0.00
101-5220-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	21,195.16	37,660.00	37,660.00	20,426.10	0.00	38,910.00
Depreciation & Amortization						
101-5220-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-5220-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-5220-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-5220-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-5220-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-5220-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-5220-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-5220-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-5220-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-5220-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-5220-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-5220-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-5220-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-5220-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-5220-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-5220-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-5220-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-5220-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-5220-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-5220-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-5220-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-5220-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-5220-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-5220-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-5220-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-5220-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-5220-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-5220-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-5220-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-5220-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-5220-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-5220-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-5220-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-5220-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-5220-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	371,192.31	334,834.73	380,370.73	169,364.80	372,111.80	381,681.80

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	2,080.00	1.00	20,712.00
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	2,080.00	1.00	27,809.00
SUBTOTAL					4,160.00	2.00	48,521.00
New Positions Requested							
101-5220	PARKS MAINTENANCE WORKER	GS-07	0	FT	2,080.00	1.00	20,109.00
101-5220	PARKS MAINTENANCE WORKER	GS-07	0	FT	2,080.00	1.00	20,109.00
SUBTOTAL					4,160.00	2.00	40,218.00
Position Reclassifications Requested							
SUBTOTAL					-	-	-
Certification Increases Requested							
SUBTOTAL					-	-	-
Other Increases Requested							
SUBTOTAL					-	-	-
Leave Payouts							
SUBTOTAL					-	-	-
Positions Eliminated							
101-5220	POSITION ELIMINATED	GS-07	139	PT	-	-	-
101-5220	POSITION ELIMINATED	GS-07	139	PT	-	-	-
SUBTOTAL					-	-	-
TOTAL					8,320.00	4.00	88,739.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	275,075.55	301,916.81	309,286.81	150,703.49	272,641.00	272,641.00
Purchased & Contracted Services	36,301.09	38,420.00	38,420.00	13,869.01	31,750.00	111,750.00
Supplies	41,386.58	57,440.00	57,440.00	17,583.41	41,780.00	41,780.00
Capital Outlays	0.00	30,000.00	30,000.00	8,240.00	99,110.00	0.00
Interfund & Interdepartmental Charges	62,167.89	57,240.00	57,240.00	28,620.00	0.00	49,330.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	41,500.00	41,500.00	6,791.14	44,100.00	44,100.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	414,931.11	526,516.81	533,886.81	225,807.05	489,381.00	519,601.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Cemetery Superintendent	0057	GS-21S	1.00	1.00	1.00	1.00
Administrative Assistant	0117	GS-12	1.00	1.00	1.00	1.00
Cemetery Crewleader	0115	GS-14	2.00	2.00	2.00	2.00
Equipment Operator I	0136	GS-10	1.00	1.00	1.00	1.00
Laborer	0146	GS-07	1.00	1.00	-	-
Total			6.00	6.00	5.00	5.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-4910-51-1100-0000 Regular Wages & Salaries	188,702.78	193,596.00	193,596.00	95,134.34	178,690.00	178,690.00
101-4910-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-4910-51-1300-0000 Overtime	4,420.69	5,000.00	5,000.00	3,080.56	0.00	0.00
101-4910-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-4910-51-2100-0000 Group Medical Insurance	28,061.14	42,428.40	42,428.40	17,470.04	35,962.00	35,962.00
101-4910-51-2110-0000 Life Insurance	595.48	747.24	747.24	367.26	687.00	687.00
101-4910-51-2120-0000 Long-Term Disability Insurance	576.85	677.59	677.59	338.82	628.00	628.00
101-4910-51-2130-0000 Dental Insurance	822.97	1,749.00	1,749.00	558.06	976.00	976.00
101-4910-51-2200-0000 FICA	11,105.86	12,312.95	12,692.95	5,980.69	11,082.00	11,082.00
101-4910-51-2300-0000 Medicare	2,597.50	2,879.64	2,969.64	1,398.73	2,593.00	2,593.00
101-4910-51-2410-0000 GMEBS Contribution	29,312.74	33,723.82	34,623.82	15,906.72	33,471.00	33,471.00
101-4910-51-2420-0000 Deferred Compensation Contributions	3,309.28	3,871.92	3,871.92	1,571.48	3,577.00	3,577.00
101-4910-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-4910-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
101-4910-51-2700-0000 Worker's Compensation Insurance	4,054.62	4,446.65	4,446.65	2,238.54	3,500.00	3,500.00
101-4910-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-4910-51-2900-0000 Other Employee Benefits	0.00	72.00	72.00	55.32	60.00	60.00
101-4910-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-4910-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-4910-51-2950-0000 EAP (Employee Assistance Plan)	108.15	123.60	123.60	61.80	105.00	105.00
101-4910-51-2960-0000 Flexible Spending Account Costs	60.00	288.00	288.00	9.95	240.00	240.00
101-4910-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2970-0000 Retiree Insurance Benefits	1,347.49	0.00	0.00	531.18	1,070.00	1,070.00
101-4910-51-1150-0000 Supplemental Wages	-	-	6,000.00	6,000.00	0.00	0.00
Total Personal Services & Benefits	275,075.55	301,916.81	309,286.81	150,703.49	272,641.00	272,641.00
Purchased & Contracted Services						
101-4910-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-4910-52-1200-0000 Professional Services	70.00	2,500.00	2,500.00	2,141.67	2,500.00	2,500.00
101-4910-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-4910-52-1300-0000 Technical Services	1,891.96	1,700.00	1,700.00	1,119.14	1,700.00	81,700.00
101-4910-52-2110-0000 Disposal Services	2,279.92	1,500.00	1,500.00	783.30	3,000.00	3,000.00
101-4910-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-4910-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-4910-52-2200-0000 General Repair & Maintenance Services	11,778.24	5,120.00	5,120.00	1,069.65	3,200.00	3,200.00
101-4910-52-2210-0000 Motor Pool Repair & Maintenance Services	8,394.03	18,000.00	18,000.00	3,556.02	12,000.00	12,000.00
101-4910-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-4910-52-2320-0000 Rental of Equipment & Vehicles	1,620.36	1,200.00	1,200.00	591.26	1,200.00	1,200.00
101-4910-52-3100-0000 Insurance Services	5,566.38	5,640.00	5,640.00	2,796.84	5,290.00	5,290.00
101-4910-52-3200-0000 Communications Services	3,361.63	2,160.00	2,160.00	1,287.73	2,160.00	2,160.00
101-4910-52-3300-0000 Advertising Services	67.56	0.00	0.00	0.00	0.00	0.00
101-4910-52-3400-0000 Printing & Binding Services	29.00	400.00	400.00	0.00	500.00	500.00
101-4910-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-3600-0000 Membership Dues & Association Fees	37.00	200.00	200.00	0.00	200.00	200.00
101-4910-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
101-4910-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-4910-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-4910-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-4910-52-3860-0000 Bank Fees	1,205.01	0.00	0.00	523.40	0.00	0.00
101-4910-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	36,301.09	38,420.00	38,420.00	13,869.01	31,750.00	111,750.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-4910-53-1110-0000 Office Supplies	194.68	500.00	500.00	129.88	500.00	500.00
101-4910-53-1120-0000 Operating Supplies	8,257.27	18,180.00	18,180.00	3,561.50	6,200.00	6,200.00
101-4910-53-1130-0000 Repair & Maintenance Supplies	744.99	3,500.00	3,500.00	369.34	3,500.00	3,500.00
101-4910-53-1210-0000 Water & Wastewater	1,670.49	2,520.00	2,520.00	767.17	2,520.00	2,520.00
101-4910-53-1220-0000 Natural Gas	1,649.09	1,700.00	1,700.00	687.79	1,710.00	1,710.00
101-4910-53-1230-0000 Electricity	2,385.46	3,000.00	3,000.00	1,156.51	3,000.00	3,000.00
101-4910-53-1240-0000 Propane	681.28	1,200.00	1,200.00	303.85	1,200.00	1,200.00
101-4910-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-4910-53-1270-0000 Gasoline & Diesel Fuel	9,703.47	12,420.00	12,420.00	3,753.96	8,170.00	8,170.00
101-4910-53-1280-0000 Stormwater Fees	12,178.92	10,200.00	10,200.00	5,116.75	10,200.00	10,200.00
101-4910-53-1290-0000 Customer Service Fees	182.31	240.00	240.00	61.80	300.00	300.00
101-4910-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-4910-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-4910-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-4910-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-4910-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-4910-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-4910-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-4910-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-4910-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-4910-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-4910-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-4910-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-4910-53-1600-0000 Tools & Small Equipment	2,193.57	2,380.00	2,380.00	711.45	2,450.00	2,450.00
101-4910-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-4910-53-1710-0000 Uniforms	1,545.05	1,600.00	1,600.00	963.41	2,030.00	2,030.00
101-4910-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-4910-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-4910-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	41,386.58	57,440.00	57,440.00	17,583.41	41,780.00	41,780.00
Capital						
101-4910-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-1300-0000 Buildings	0.00	0.00	0.00	8,240.00	0.00	0.00
101-4910-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-4910-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-2200-0000 Vehicles	0.00	30,000.00	30,000.00	0.00	0.00	0.00
101-4910-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-4910-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	99,110.00	0.00
101-4910-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-4910-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	30,000.00	30,000.00	8,240.00	99,110.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-4910		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-4910-55-1100-0000	Indirect Cost Allocation	58,820.00	55,890.00	55,890.00	28,320.00	0.00	48,050.00
101-4910-55-1101-0000	IT Equipment Cost Allocation	687.50	750.00	750.00	0.00	0.00	800.00
101-4910-55-1102-0000	Citizen Engagement Cost Allocation	400.00	600.00	600.00	300.00	0.00	480.00
101-4910-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-4910-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-4910-55-2200-0000	Claims	2,260.39	0.00	0.00	0.00	0.00	0.00
101-4910-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		62,167.89	57,240.00	57,240.00	28,620.00	0.00	49,330.00
Depreciation & Amortization							
101-4910-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-4910-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-4910-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-4910-57-1002-0000	Payments to Spalding County Board of Commissioners	-	41,500.00	41,500.00	6,791.14	44,100.00	44,100.00
101-4910-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-4910-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-4910-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-4910-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-4910-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-4910-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-4910-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-4910-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-4910-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-4910-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-4910-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-4910-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-4910-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-4910-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-4910-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-4910-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-4910-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-4910-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-4910-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-4910-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	41,500.00	41,500.00	6,791.14	44,100.00	44,100.00
Debt Service							
101-4910-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4910-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-4910-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4910-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-4910-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-4910-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-4910-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-4910-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-4910-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-4910-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-4910-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		414,931.11	526,516.81	533,886.81	225,807.05	489,381.00	519,601.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-4910	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	2,080.00	1.00	37,364.00
101-4910	CEMETERY SUPERINTENDENT	GS-21S	57	FT	2,080.00	1.00	49,651.00
101-4910	CREWLEADER	GS-14	115	FT	2,080.00	1.00	29,266.00
101-4910	CREWLEADER	GS-14	115	FT	2,080.00	1.00	38,392.00
101-4910	EQUIPMENT OPERATOR I	GS-10	136	FT	2,080.00	1.00	24,017.00
SUBTOTAL					10,400.00	5.00	178,690.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
101-4910	LABORER	GS-07	146	FT	-	-	-
SUBTOTAL					-	-	-
TOTAL					10,400.00	5.00	178,690.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Planning & Development	677,723.10	717,212.27	746,827.27	352,911.48	516,339.40	573,828.00
Code Enforcement	226,959.99	269,004.81	273,914.81	143,581.77	218,878.00	256,378.00
Licensing	190,692.11	188,364.97	189,604.97	134,309.10	183,544.00	195,664.00
Transportation Planning	61,611.48	87,900.00	87,900.00	25,013.87	56,650.00	56,650.00
Archives	61,599.73	66,739.41	67,979.41	33,573.55	63,503.00	70,903.00
Urban Redevelopment	0.00	0.00	146,582.00	146,582.00	141,750.00	91,200.00
Total Department	1,218,586.41	1,329,221.45	1,512,808.45	835,971.77	1,180,664.40	1,244,623.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Planning & Development	6.00	6.00	6.00	6.00
Code Enforcement	4.00	4.00	4.00	4.00
Licensing	1.00	1.00	1.00	1.00
Transportation Planning	-	-	-	-
Archives	1.00	1.00	1.00	1.00
Urban Redevelopment	-	-	-	-
	12.00	12.00	12.00	12.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	544,020.86	587,936.45	601,466.45	302,758.33	647,744.40	643,953.00
Purchased & Contracted Services	439,596.82	423,210.00	446,685.00	203,942.35	385,310.00	330,750.00
Supplies	19,760.96	25,900.00	25,900.00	9,752.16	26,620.00	22,710.00
Capital Outlays	0.00	25,000.00	171,582.00	167,995.00	0.00	0.00
Interfund & Interdepartmental Charges	119,038.75	116,665.00	116,665.00	58,332.42	0.00	127,230.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	96,169.02	150,510.00	150,510.00	93,191.51	120,990.00	119,980.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,218,586.41	1,329,221.45	1,512,808.45	835,971.77	1,180,664.40	1,244,623.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	283,982.97	313,427.27	319,567.27	161,593.63	349,119.40	345,328.00
Purchased & Contracted Services	350,421.21	344,990.00	368,465.00	164,844.09	160,030.00	158,180.00
Supplies	8,087.08	7,290.00	7,290.00	721.28	7,190.00	6,890.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	53,715.42	51,505.00	51,505.00	25,752.48	0.00	63,430.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	(18,483.58)	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	677,723.10	717,212.27	746,827.27	352,911.48	516,339.40	573,828.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Director of Planning and Development	0013	GS-26S	1.00	1.00	1.00	1.00
Administrative Coordinator	0185	GS-14	1.00	1.00	1.00	1.00
Associate Planner	0193	GS-18S	1.00	1.00	1.00	1.00
Pemit Clerk	0119	GS-10	1.00	1.00	-	-
Building & Plans Coordinator	TBD	GS-12	-	-	1.00	1.00
Building Inspector	0076	GS-21	2.00	2.00	2.00	2.00
Total			6.00	6.00	6.00	6.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-6210-51-1100-0000 Regular Wages & Salaries	199,807.24	218,723.02	218,723.02	109,899.77	233,606.00	233,606.00
101-6210-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-6210-51-1300-0000 Overtime	3,363.45	0.00	0.00	379.71	3,000.00	0.00
101-6210-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	-	-
101-6210-51-2100-0000 Group Medical Insurance	26,529.60	31,230.84	31,230.84	15,474.15	36,168.00	36,168.00
101-6210-51-2110-0000 Life Insurance	570.13	818.40	818.40	413.76	877.00	877.00
101-6210-51-2120-0000 Long-Term Disability Insurance	576.53	765.53	765.53	382.80	821.00	821.00
101-6210-51-2130-0000 Dental Insurance	1,387.87	1,791.36	1,791.36	895.68	1,792.00	1,792.00
101-6210-51-2200-0000 FICA	11,639.01	13,560.83	13,870.83	6,625.78	14,672.00	14,486.00
101-6210-51-2300-0000 Medicare	2,722.04	3,171.48	3,251.48	1,549.51	3,434.50	3,391.00
101-6210-51-2410-0000 GMEBS Contribution	30,912.51	37,182.91	37,932.91	17,702.59	44,318.90	43,757.00
101-6210-51-2420-0000 Deferred Compensation Contributions	1,666.82	4,374.46	4,374.46	1,074.06	4,675.00	4,675.00
101-6210-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-6210-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-6210-51-2700-0000 Worker's Compensation Insurance	1,765.89	1,405.43	1,405.43	707.28	2,600.00	2,600.00
101-6210-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2900-0000 Other Employee Benefits	36.00	60.00	60.00	60.00	60.00	60.00
101-6210-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-6210-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-6210-51-2950-0000 EAP (Employee Assistance Plan)	82.40	103.00	103.00	51.50	105.00	105.00
101-6210-51-2960-0000 Flexible Spending Account Costs	100.00	240.00	240.00	14.95	240.00	240.00
101-6210-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2970-0000 Retiree Insurance Benefits	2,823.48	0.00	0.00	1,362.09	2,750.00	2,750.00
101-6210-51-1150-0000 Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits	283,982.97	313,427.27	319,567.27	161,593.63	349,119.40	345,328.00
Purchased & Contracted Services						
101-6210-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-6210-52-1200-0000 Professional Services	192,061.52	164,150.00	164,150.00	31,440.22	131,150.00	130,200.00
101-6210-52-1210-0000 Legal Services	28,900.28	35,000.00	41,100.00	16,130.43	0.00	0.00
101-6210-52-1300-0000 Technical Services	108,004.37	119,380.00	136,755.00	106,514.26	0.00	0.00
101-6210-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-6210-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-6210-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-6210-52-2200-0000 General Repair & Maintenance Services	3,964.18	2,040.00	2,040.00	1,685.29	3,800.00	3,800.00
101-6210-52-2210-0000 Motor Pool Repair & Maintenance Services	346.74	2,100.00	2,100.00	166.82	2,100.00	1,200.00
101-6210-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-6210-52-2320-0000 Rental of Equipment & Vehicles	1,074.15	1,200.00	1,200.00	686.11	1,200.00	1,200.00
101-6210-52-3100-0000 Insurance Services	1,995.52	2,120.00	2,120.00	1,055.76	2,500.00	2,500.00
101-6210-52-3200-0000 Communications Services	6,313.41	7,960.00	7,960.00	857.05	8,440.00	8,440.00
101-6210-52-3300-0000 Advertising Services	1,617.56	2,610.00	2,610.00	330.00	2,610.00	2,610.00
101-6210-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-52-3500-0000 Travel Expense	1,673.09	3,200.00	3,200.00	1,549.07	3,000.00	3,000.00
101-6210-52-3600-0000 Membership Dues & Association Fees	925.00	840.00	840.00	245.00	840.00	840.00
101-6210-52-3700-0000 Tuition and Conference Registration	2,094.00	3,740.00	3,740.00	3,425.66	3,740.00	3,740.00
101-6210-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-6210-52-3800-0000 Certifications & Licensing	0.00	650.00	650.00	0.00	650.00	650.00
101-6210-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-6210-52-3860-0000 Bank Fees	1,451.39	0.00	0.00	758.42	0.00	0.00
101-6210-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	350,421.21	344,990.00	368,465.00	164,844.09	160,030.00	158,180.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-6210-53-1110-0000 Office Supplies	2,355.05	2,370.00	2,370.00	124.91	2,370.00	2,370.00
101-6210-53-1120-0000 Operating Supplies	408.26	730.00	730.00	12.75	730.00	730.00
101-6210-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-6210-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-6210-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-6210-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-6210-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-6210-53-1270-0000 Gasoline & Diesel Fuel	3,298.52	2,850.00	2,850.00	467.96	2,250.00	2,250.00
101-6210-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-6210-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-6210-53-1300-0000 Food	274.00	0.00	0.00	115.66	300.00	300.00
101-6210-53-1400-0000 Books & Periodicals	347.00	430.00	430.00	0.00	430.00	430.00
101-6210-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-6210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-6210-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-6210-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-6210-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-6210-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-6210-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-6210-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-6210-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-6210-53-1600-0000 Tools & Small Equipment	468.05	610.00	610.00	0.00	610.00	310.00
101-6210-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-6210-53-1710-0000 Uniforms	936.20	300.00	300.00	0.00	500.00	500.00
101-6210-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-6210-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-6210-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	8,087.08	7,290.00	7,290.00	721.28	7,190.00	6,890.00
Capital						
101-6210-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-6210-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-6210-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-6210-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-6210-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-6210-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-6210-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-6210-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-6210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-6210-55-1100-0000 Indirect Cost Allocation	49,100.00	46,330.00	46,330.00	23,164.98	0.00	57,560.00
101-6210-55-1101-0000 IT Equipment Cost Allocation	4,285.42	4,675.00	4,675.00	2,337.48	0.00	5,300.00
101-6210-55-1102-0000 Citizen Engagement Cost Allocation	330.00	500.00	500.00	250.02	0.00	570.00
101-6210-55-1103-0000 DDA Services Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-6210-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	53,715.42	51,505.00	51,505.00	25,752.48	0.00	63,430.00
Depreciation & Amortization						
101-6210-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-6210-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-6210-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-6210-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-6210-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-6210-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-6210-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-6210-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-6210-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-6210-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-6210-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-6210-57-2001-0000 Fines & Penalties	(18,483.58)	0.00	0.00	0.00	0.00	0.00
101-6210-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-6210-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-6210-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-6210-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-6210-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-6210-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-6210-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-6210-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-6210-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	(18,483.58)	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-6210-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6210-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6210-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6210-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-6210-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6210-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6210-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6210-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-6210-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-6210-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-6210-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	677,723.10	717,212.27	746,827.27	352,911.48	516,339.40	573,828.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-6210	ADMINISTRATIVE COORDINATOR	GS-14	185	FT	2,080.00	1.00	36,079.00
101-6210	ASSOCIATE PLANNER	GS-17S	72	FT	2,080.00	1.00	42,561.00
101-6210	BUILDING INSPECTOR	GS-21	76	FT	2,080.00	1.00	43,448.00
101-6210	DIRECTOR OF PLANNING AND DEVELOPMENT	GS-26S	13	FT	2,080.00	1.00	85,000.00
101-6210	PERMIT CLERK	GS-10	119	FT	2,080.00	1.00	24,017.00
101-6210	VACANT BUILDING INSPECTOR - unfunded	GS-21	76	FT	2,080.00	1.00	-
SUBTOTAL					12,480.00	6.00	231,105.00
New Positions Requested							
101-6210	BUILDING & PLANS COORDINATOR	RECLASSIFICATION		FT	2,080.00	-	2,501.00
SUBTOTAL					2,080.00	-	2,501.00
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					14,560.00	6.00	233,606.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services
DIVISION: Code Enforcement
G.L. NUMBER: 101-3250

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	166,573.48	176,314.81	181,224.81	90,608.95	189,218.00	189,218.00
Purchased & Contracted Services	14,631.80	16,900.00	16,900.00	6,555.01	19,160.00	18,160.00
Supplies	6,124.71	13,130.00	13,130.00	6,174.83	10,500.00	10,090.00
Capital Outlays	0.00	25,000.00	25,000.00	21,413.00	0.00	0.00
Interfund & Interdepartmental Charges	39,630.00	37,660.00	37,660.00	18,829.98	0.00	38,910.00
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
Total Department	226,959.99	269,004.81	273,914.81	143,581.77	218,878.00	256,378.00

Summary of Authorized Positions		Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Position	Job Code	Pay Grade			
Code Enforcement Supervisor	0183	GS-16	1.00	1.00	1.00
Code Enforcement Officer	0109	GS-14	3.00	3.00	3.00
Total			4.00	4.00	4.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-3250-51-1100-0000 Regular Wages & Salaries	115,768.61	121,062.76	121,062.76	60,415.38	124,690.00	124,690.00
101-3250-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-3250-51-1300-0000 Overtime	150.05	0.00	0.00	71.14	0.00	0.00
101-3250-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-3250-51-2100-0000 Group Medical Insurance	16,260.08	18,105.00	18,105.00	8,911.29	21,195.00	21,195.00
101-3250-51-2110-0000 Life Insurance	415.68	474.60	474.60	224.10	483.00	483.00
101-3250-51-2120-0000 Long-Term Disability Insurance	354.84	423.72	423.72	474.70	438.00	438.00
101-3250-51-2130-0000 Dental Insurance	468.96	561.96	561.96	280.98	563.00	563.00
101-3250-51-2200-0000 FICA	7,722.27	7,505.89	7,755.89	3,423.65	7,733.00	7,733.00
101-3250-51-2300-0000 Medicare	1,529.39	1,755.41	1,815.41	862.77	1,810.00	1,810.00
101-3250-51-2410-0000 GMEBS Contribution	17,527.22	20,580.67	21,180.67	9,835.25	23,356.00	23,356.00
101-3250-51-2420-0000 Deferred Compensation Contributions	618.72	2,421.26	2,421.26	377.48	2,496.00	2,496.00
101-3250-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-3250-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
101-3250-51-2700-0000 Worker's Compensation Insurance	4,218.07	3,101.14	3,101.14	1,561.01	6,000.00	6,000.00
101-3250-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-3250-51-2900-0000 Other Employee Benefits	0.00	48.00	48.00	48.00	48.00	48.00
101-3250-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-3250-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-3250-51-2950-0000 EAP (Employee Assistance Plan)	82.40	82.40	82.40	41.20	84.00	84.00
101-3250-51-2960-0000 Flexible Spending Account Costs	120.00	192.00	192.00	19.90	192.00	192.00
101-3250-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-51-2970-0000 Retiree Insurance Benefits	1,337.19	0.00	0.00	62.10	130.00	130.00
101-3250-51-1150-0000 Supplemental Wages	-	-	4,000.00	4,000.00	0.00	0.00
Total Personal Services & Benefits	166,573.48	176,314.81	181,224.81	90,608.95	189,218.00	189,218.00
Purchased & Contracted Services						
101-3250-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-3250-52-1200-0000 Professional Services	229.16	360.00	360.00	0.00	360.00	360.00
101-3250-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-3250-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-3250-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-3250-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-3250-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-3250-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	4,800.00	3,800.00
101-3250-52-2210-0000 Motor Pool Repair & Maintenance Services	3,664.05	4,800.00	4,800.00	2,126.49	0.00	0.00
101-3250-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-3250-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-3250-52-3100-0000 Insurance Services	2,794.54	2,890.00	2,890.00	1,439.82	3,950.00	3,950.00
101-3250-52-3200-0000 Communications Services	4,444.28	3,950.00	3,950.00	1,267.83	4,670.00	4,670.00
101-3250-52-3300-0000 Advertising Services	-	-	-	0.00	1,580.00	1,580.00
101-3250-52-3400-0000 Printing & Binding Services	1,012.85	0.00	0.00	0.00	0.00	0.00
101-3250-52-3500-0000 Travel Expense	758.98	3,200.00	3,200.00	703.40	1,800.00	1,800.00
101-3250-52-3600-0000 Membership Dues & Association Fees	402.56	200.00	200.00	59.75	200.00	200.00
101-3250-52-3700-0000 Tutition and Conference Registration	1,237.25	1,500.00	1,500.00	950.00	1,800.00	1,800.00
101-3250-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-3250-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-3250-52-3860-0000 Bank Fees	88.13	0.00	0.00	7.72	0.00	0.00
101-3250-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	14,631.80	16,900.00	16,900.00	6,555.01	19,160.00	18,160.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-3250-53-1110-0000 Office Supplies	496.31	1,400.00	1,400.00	70.71	800.00	800.00
101-3250-53-1120-0000 Operating Supplies	122.46	0.00	0.00	664.47	950.00	540.00
101-3250-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-3250-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-3250-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-3250-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-3250-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-3250-53-1270-0000 Gasoline & Diesel Fuel	3,173.23	8,550.00	8,550.00	3,572.31	6,750.00	6,750.00
101-3250-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-3250-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-3250-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-3250-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-3250-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-3250-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-3250-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-3250-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-3250-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-3250-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-3250-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-3250-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-3250-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-3250-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-3250-53-1600-0000 Tools & Small Equipment	200.02	1,180.00	1,180.00	0.00	0.00	0.00
101-3250-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-3250-53-1710-0000 Uniforms	2,132.69	2,000.00	2,000.00	1,867.34	2,000.00	2,000.00
101-3250-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-3250-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-3250-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	6,124.71	13,130.00	13,130.00	6,174.83	10,500.00	10,090.00
Capital						
101-3250-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-3250-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-3250-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-3250-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-3250-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-3250-54-2200-0000 Vehicles	-	25,000.00	25,000.00	21,413.00	0.00	0.00
101-3250-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-3250-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-3250-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-3250-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-3250-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	25,000.00	25,000.00	21,413.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-3250-55-1100-0000 Indirect Cost Allocation	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
101-3250-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-3250-55-1102-0000 Citizen Engagement Cost Allocation	260.00	400.00	400.00	199.98	0.00	380.00
101-3250-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-3250-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-3250-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-3250-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	39,630.00	37,660.00	37,660.00	18,829.98	0.00	38,910.00
Depreciation & Amortization						
101-3250-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-3250-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-3250-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-3250-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3250-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-3250-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-3250-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-3250-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-3250-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-3250-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-3250-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-3250-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-3250-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-3250-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-3250-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-3250-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-3250-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-3250-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-3250-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-3250-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-3250-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-3250-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-3250-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-3250-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-3250-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3250-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3250-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3250-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-3250-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-3250-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-3250-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-3250-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-3250-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-3250-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-3250-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	226,959.99	269,004.81	273,914.81	143,581.77	218,878.00	256,378.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	2,080.00	1.00	29,266.00	
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	2,080.00	1.00	29,994.00	
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	2,080.00	1.00	29,266.00	
101-3250	CODE ENFORCEMENT SUPERVISOR	GS-16	183	FT	2,080.00	1.00	36,164.00	
					8,320.00	4.00	124,690.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	8,320.00	4.00	124,690.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	50,287.43	53,934.97	55,174.97	27,475.57	57,584.00	57,584.00
Purchased & Contracted Services	11,412.99	6,490.00	6,490.00	5,813.27	10,590.00	9,430.00
Supplies	1,175.76	980.00	980.00	653.77	1,030.00	530.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	14,588.33	14,350.00	14,350.00	7,174.98	0.00	14,790.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	113,227.60	112,610.00	112,610.00	93,191.51	114,340.00	113,330.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	190,692.11	188,364.97	189,604.97	134,309.10	183,544.00	195,664.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Tax and License Administrator	0105	GS-17S	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-1506-51-1100-0000 Regular Wages & Salaries	34,972.36	34,900.11	34,900.11	17,450.03	35,948.00	35,948.00
101-1506-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
101-1506-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
101-1506-51-2100-0000 Group Medical Insurance	6,438.48	8,531.40	8,531.40	4,218.61	9,913.00	9,913.00
101-1506-51-2110-0000 Life Insurance	111.70	134.04	134.04	67.02	137.00	137.00
101-1506-51-2120-0000 Long-Term Disability Insurance	93.07	122.15	122.15	61.08	126.00	126.00
101-1506-51-2130-0000 Dental Insurance	609.51	774.96	774.96	387.48	775.00	775.00
101-1506-51-2200-0000 FICA	1,925.56	2,163.81	2,233.81	1,015.81	2,229.00	2,229.00
101-1506-51-2300-0000 Medicare	450.33	506.05	526.05	237.58	522.00	522.00
101-1506-51-2410-0000 GMEBS Contribution	5,296.30	5,933.02	6,083.02	2,822.44	6,734.00	6,734.00
101-1506-51-2420-0000 Deferred Compensation Contributions	0.00	698.00	698.00	0.00	719.00	719.00
101-1506-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-1506-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
101-1506-51-2700-0000 Worker's Compensation Insurance	85.84	90.82	90.82	45.80	100.00	100.00
101-1506-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-1506-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	12.00	12.00	12.00
101-1506-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-1506-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-1506-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
101-1506-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	48.00	48.00
101-1506-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2970-0000 Retiree Insurance Benefits	271.68	0.00	0.00	147.42	300.00	300.00
101-1506-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	50,287.43	53,934.97	55,174.97	27,475.57	57,584.00	57,584.00
Purchased & Contracted Services						
101-1506-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-1506-52-1200-0000 Professional Services	3,670.00	0.00	0.00	0.00	3,600.00	3,600.00
101-1506-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-1506-52-1300-0000 Technical Services	3,200.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-1506-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-1506-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-1506-52-2200-0000 General Repair & Maintenance Services	119.15	120.00	120.00	47.16	300.00	300.00
101-1506-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-1506-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-1506-52-2320-0000 Rental of Equipment & Vehicles	265.10	360.00	360.00	171.26	360.00	360.00
101-1506-52-3100-0000 Insurance Services	276.92	310.00	310.00	151.86	330.00	330.00
101-1506-52-3200-0000 Communications Services	422.00	890.00	890.00	137.49	890.00	890.00
101-1506-52-3300-0000 Advertising Services	985.80	500.00	500.00	0.00	500.00	0.00
101-1506-52-3400-0000 Printing & Binding Services	1,835.00	2,660.00	2,660.00	1,663.80	2,660.00	2,000.00
101-1506-52-3500-0000 Travel Expense	429.25	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1506-52-3600-0000 Membership Dues & Association Fees	70.00	40.00	40.00	3,635.00	40.00	40.00
101-1506-52-3700-0000 Tuition and Conference Registration	99.00	610.00	610.00	0.00	610.00	610.00
101-1506-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-1506-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-1506-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-1506-52-3860-0000 Bank Fees	40.77	0.00	0.00	6.70	300.00	300.00
101-1506-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	11,412.99	6,490.00	6,490.00	5,813.27	10,590.00	9,430.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-1506-53-1110-0000 Office Supplies	969.92	530.00	530.00	653.77	530.00	530.00
101-1506-53-1120-0000 Operating Supplies	121.95	0.00	0.00	0.00	0.00	0.00
101-1506-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-1506-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-1506-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-1506-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-1506-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-1506-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-1506-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-1506-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-1506-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-1506-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-1506-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-1506-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-1506-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-1506-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-1506-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-1506-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-1506-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-1506-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-1506-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-1506-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-1506-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-1506-53-1600-0000 Tools & Small Equipment	83.89	450.00	450.00	0.00	500.00	0.00
101-1506-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-1506-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-1506-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-1506-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-1506-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	1,175.76	980.00	980.00	653.77	1,030.00	530.00
Capital						
101-1506-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-1506-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-1506-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-1506-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-1506-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-1506-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-1506-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-1506-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-1506-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-1506-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-1506-55-1100-0000 Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
101-1506-55-1101-0000 IT Equipment Cost Allocation	4,308.33	4,700.00	4,700.00	2,350.02	0.00	4,700.00
101-1506-55-1102-0000 Citizen Engagement Cost Allocation	70.00	100.00	100.00	49.98	0.00	100.00
101-1506-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-1506-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-1506-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-1506-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	14,588.33	14,350.00	14,350.00	7,174.98	0.00	14,790.00
Depreciation & Amortization						
101-1506-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-1506-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-1506-57-1001-0000 Payments to Spalding County Tax Commissioner	113,227.60	112,610.00	112,610.00	93,191.51	114,340.00	113,330.00
101-1506-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1506-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-1506-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-1506-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-1506-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-1506-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-1506-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-1506-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-1506-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-1506-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-1506-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-1506-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-1506-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-1506-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-1506-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-1506-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-1506-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-1506-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-1506-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-1506-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-1506-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	113,227.60	112,610.00	112,610.00	93,191.51	114,340.00	113,330.00
Debt Service						
101-1506-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1506-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1506-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1506-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-1506-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-1506-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-1506-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-1506-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-1506-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-1506-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-1506-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	190,692.11	188,364.97	189,604.97	134,309.10	183,544.00	195,664.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-1506	TAX & LICENSE ADMINISTRATOR	GS-17S	105	FT	2,080.00	1.00	35,948.00
SUBTOTAL					2,080.00	1.00	35,948.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	35,948.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services
DIVISION: Transportation Planning
G.I. NUMBER: 101-6220

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	(0.09)	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	60,186.57	50,000.00	50,000.00	25,013.87	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	1,425.00	37,900.00	37,900.00	0.00	6,650.00	6,650.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	61,611.48	87,900.00	87,900.00	25,013.87	56,650.00	56,650.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-6220-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-6220-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-6220-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-6220-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-6220-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
101-6220-51-2700-0000 Worker's Compensation Insurance	(0.09)	0.00	0.00	0.00	0.00	0.00
101-6220-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-6220-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-6220-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-6220-51-2950-0000 EAP (Employee Assistance Plan)	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-6220-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-6220-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	(0.09)	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-6220-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-6220-52-1200-0000 Professional Services	59,932.00	50,000.00	50,000.00	24,990.00	50,000.00	50,000.00
101-6220-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-6220-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-6220-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-6220-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-6220-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-6220-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-6220-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-6220-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-6220-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-6220-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-6220-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-6220-52-3860-0000 Bank Fees	254.57	0.00	0.00	23.87	0.00	0.00
101-6220-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	60,186.57	50,000.00	50,000.00	25,013.87	50,000.00	50,000.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-6220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-6220-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-6220-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-6220-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-6220-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-6220-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-6220-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-6220-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-6220-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-6220-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-6220-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-6220-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-6220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-6220-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-6220-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-6220-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-6220-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-6220-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-6220-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-6220-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-6220-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-6220-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-6220-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-6220-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-6220-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-6220-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-6220-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-6220-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-6220-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-6220-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-6220-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-6220-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-6220-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-6220-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-6220-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-6220-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-6220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

101-6220		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
101-6220-55-1100-0000	Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-6220-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-6220-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-6220-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
101-6220-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
101-6220-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
101-6220-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
101-6220-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
101-6220-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-6220-57-1002-0000	Payments to Spalding County Board of Commissioners	-	31,250.00	31,250.00	0.00	0.00	0.00
101-6220-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-6220-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-6220-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-6220-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-6220-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-6220-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-6220-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
101-6220-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
101-6220-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-6220-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
101-6220-57-2004-0000	Three Rivers Regional Development Center	1,425.00	6,650.00	6,650.00	0.00	6,650.00	6,650.00
101-6220-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-6220-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-6220-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-6220-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-6220-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-6220-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-6220-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-6220-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-6220-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		1,425.00	37,900.00	37,900.00	0.00	6,650.00	6,650.00
Debt Service							
101-6220-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6220-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6220-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6220-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-6220-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6220-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6220-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6220-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-6220-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-6220-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-6220-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		61,611.48	87,900.00	87,900.00	25,013.87	56,650.00	56,650.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services
DIVISION: Archives
G.I. NUMBER: 101-6580

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	43,177.07	44,259.41	45,499.41	23,080.18	51,823.00	51,823.00
Purchased & Contracted Services	2,944.25	4,830.00	4,830.00	1,716.11	3,780.00	3,780.00
Supplies	4,373.41	4,500.00	4,500.00	2,202.28	7,900.00	5,200.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	11,105.00	13,150.00	13,150.00	6,574.98	0.00	10,100.00
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
Total Department	61,599.73	66,739.41	67,979.41	33,573.55	63,503.00	70,903.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Archivist	0174	GS-18	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-6580-51-1100-0000 Regular Wages & Salaries	34,725.83	34,611.20	34,611.20	17,310.76	40,000.00	40,000.00
101-6580-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-6580-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-6580-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-6580-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2110-0000 Life Insurance	113.84	131.76	131.76	67.02	150.00	150.00
101-6580-51-2120-0000 Long-Term Disability Insurance	94.27	121.14	121.14	60.54	140.00	140.00
101-6580-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2200-0000 FICA	2,157.75	2,145.89	2,215.89	1,135.21	2,480.00	2,480.00
101-6580-51-2300-0000 Medicare	504.60	501.86	521.86	265.48	580.00	580.00
101-6580-51-2410-0000 GMEBS Contribution	5,036.42	5,883.90	6,033.90	2,800.39	7,492.00	7,492.00
101-6580-51-2420-0000 Deferred Compensation Contributions	425.92	692.22	692.22	372.68	800.00	800.00
101-6580-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-6580-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
101-6580-51-2700-0000 Worker's Compensation Insurance	85.84	90.82	90.82	45.80	100.00	100.00
101-6580-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-6580-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	12.00	12.00	12.00
101-6580-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-6580-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-6580-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
101-6580-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	48.00	48.00
101-6580-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-6580-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-6580-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	43,177.07	44,259.41	45,499.41	23,080.18	51,823.00	51,823.00
Purchased & Contracted Services						
101-6580-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-6580-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
101-6580-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
101-6580-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
101-6580-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
101-6580-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-6580-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-6580-52-2200-0000 General Repair & Maintenance Services	596.08	600.00	600.00	325.02	800.00	800.00
101-6580-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-6580-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-6580-52-2320-0000 Rental of Equipment & Vehicles	1,031.30	1,200.00	1,200.00	686.11	1,200.00	1,200.00
101-6580-52-3100-0000 Insurance Services	276.92	310.00	310.00	151.86	330.00	330.00
101-6580-52-3200-0000 Communications Services	0.00	260.00	260.00	0.00	260.00	260.00
101-6580-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3500-0000 Travel Expense	140.95	1,000.00	1,000.00	263.12	400.00	400.00
101-6580-52-3600-0000 Membership Dues & Association Fees	759.00	900.00	900.00	170.00	590.00	590.00
101-6580-52-3700-0000 Tuition and Conference Registration	140.00	560.00	560.00	120.00	200.00	200.00
101-6580-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-6580-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-6580-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-6580-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
101-6580-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	2,944.25	4,830.00	4,830.00	1,716.11	3,780.00	3,780.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-6580-53-1110-0000 Office Supplies	3,246.69	1,800.00	1,800.00	846.09	1,800.00	1,800.00
101-6580-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-6580-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-6580-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-6580-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-6580-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-6580-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-6580-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-6580-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-6580-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-6580-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-6580-53-1300-0000 Food	130.91	200.00	200.00	0.00	200.00	200.00
101-6580-53-1400-0000 Books & Periodicals	0.00	300.00	300.00	0.00	1,000.00	300.00
101-6580-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-6580-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-6580-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-6580-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-6580-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-6580-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-6580-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-6580-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-6580-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-6580-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-6580-53-1600-0000 Tools & Small Equipment	995.81	2,200.00	2,200.00	1,356.19	4,800.00	2,800.00
101-6580-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-6580-53-1710-0000 Uniforms	-	-	-	0.00	100.00	100.00
101-6580-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-6580-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-6580-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	4,373.41	4,500.00	4,500.00	2,202.28	7,900.00	5,200.00
Capital						
101-6580-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
101-6580-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-6580-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-6580-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-6580-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-6580-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-6580-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-6580-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-6580-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-6580-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-6580-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-6580-55-1100-0000 Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
101-6580-55-1101-0000 IT Equipment Cost Allocation	825.00	3,500.00	3,500.00	1,750.02	0.00	0.00
101-6580-55-1102-0000 Citizen Engagement Cost Allocation	70.00	100.00	100.00	49.98	0.00	110.00
101-6580-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-6580-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-6580-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-6580-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	11,105.00	13,150.00	13,150.00	6,574.98	0.00	10,100.00
Depreciation & Amortization						
101-6580-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-6580-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-6580-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-6580-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-6580-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-6580-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-6580-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-6580-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-6580-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-6580-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-6580-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-6580-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-6580-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-6580-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-6580-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-6580-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-6580-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-6580-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-6580-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-6580-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-6580-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-6580-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-6580-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-6580-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-6580-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6580-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6580-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6580-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-6580-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-6580-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-6580-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-6580-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-6580-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-6580-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-6580-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	61,599.73	66,739.41	67,979.41	33,573.55	63,503.00	70,903.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
101-6580	ARCHIVIST	GS-18	174	FT	2,080.00	1.00	40,000.00
SUBTOTAL					2,080.00	1.00	40,000.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	40,000.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: General Fund
DEPARTMENT: Development Services
DIVISION: Urban Redevelopment
G.I. NUMBER: 101-7320

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	141,750.00	91,200.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	146,582.00	146,582.00	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
Total Department	0.00	0.00	146,582.00	146,582.00	141,750.00	91,200.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
101-7320-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
101-7320-51-1200-0000 Temporary Employees	-	-	-	0.00		
101-7320-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
101-7320-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
101-7320-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
101-7320-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
101-7320-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
101-7320-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
101-7320-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
101-7320-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
101-7320-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
101-7320-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
101-7320-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
101-7320-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
101-7320-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
101-7320-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
101-7320-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
101-7320-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
101-7320-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
101-7320-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
101-7320-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
101-7320-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
101-7320-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
101-7320-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
101-7320-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
101-7320-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
101-7320-52-1210-0000 Legal Services	-	-	-	0.00	30,000.00	4,800.00
101-7320-52-1300-0000 Technical Services	-	-	-	0.00	51,750.00	38,400.00
101-7320-52-2110-0000 Disposal Services	-	-	-	0.00	60,000.00	48,000.00
101-7320-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
101-7320-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
101-7320-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-7320-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
101-7320-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
101-7320-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
101-7320-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
101-7320-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
101-7320-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
101-7320-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
101-7320-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
101-7320-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
101-7320-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
101-7320-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
101-7320-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
101-7320-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
101-7320-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
101-7320-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	141,750.00	91,200.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
101-7320-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
101-7320-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
101-7320-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
101-7320-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
101-7320-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
101-7320-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
101-7320-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
101-7320-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
101-7320-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
101-7320-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
101-7320-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
101-7320-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
101-7320-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
101-7320-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
101-7320-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
101-7320-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
101-7320-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
101-7320-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
101-7320-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
101-7320-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
101-7320-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
101-7320-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
101-7320-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
101-7320-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
101-7320-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
101-7320-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
101-7320-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
101-7320-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
101-7320-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
101-7320-54-1100-0000 Sites	-	0.00	146,582.00	146,582.00	0.00	0.00
101-7320-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
101-7320-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
101-7320-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
101-7320-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
101-7320-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
101-7320-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
101-7320-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
101-7320-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
101-7320-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
101-7320-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	146,582.00	146,582.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
101-7320-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
101-7320-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
101-7320-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
101-7320-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
101-7320-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
101-7320-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
101-7320-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
101-7320-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
101-7320-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
101-7320-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
101-7320-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-7320-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
101-7320-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
101-7320-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
101-7320-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
101-7320-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
101-7320-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
101-7320-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
101-7320-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
101-7320-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
101-7320-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
101-7320-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
101-7320-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
101-7320-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
101-7320-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
101-7320-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
101-7320-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
101-7320-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
101-7320-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
101-7320-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
101-7320-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
101-7320-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-7320-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-7320-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-7320-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
101-7320-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
101-7320-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
101-7320-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
101-7320-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
101-7320-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
101-7320-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
101-7320-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	0.00	146,582.00	146,582.00	141,750.00	91,200.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Confiscated Assets Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	109,957	-	5,500	13,964	-	-
Total Expenses	128,759	-	54,502	9,007	-	-
Net Income (Loss)	(18,802)	-	(49,002)	4,957	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Confiscated Assets Fund Summary

FUND REVENUE

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Fines and Forfeitures							
Confiscations	210-3221-35-1320-0000	20,959	-	-	11,232	-	-
Forfeitures - Federal	210-3221-35-1321-0000	28,932	-	-	-	-	-
Forfeitures - State	210-3221-35-1232-0000	60,066	-	-	2,732	-	-
Total Fines and Forfeitures		109,957	-	-	13,964	-	-
Total Operating Revenues		109,957	-	-	13,964	-	-
Non-operating Income							
Interest Income							
Bank Account Interest	210-3200-36-1005-0000	-	-	-	-	-	-
Total Interest Income		-	-	-	-	-	-
Gain (Loss) on Sale of Capital Assets							
Sale of Assets	210-3221-39-2200-0000	-	-	5,500	-	-	-
Total Gain (Loss) on Sale of Capital Assets		-	-	5,500	-	-	-
Total Non-operating Income		-	-	5,500	-	-	-
Other Sources (Uses) of Funds							
Transfers In - Sources of Funds							
Transfers In From DDA Fund	210-0000-39-12xx-0000	-	-	-	-	-	-
Total Transfers In		-	-	-	-	-	-
Transfers Out - (Uses of Funds)							
Transfers Out To General Fund	210-0000-61-1000-0000	-	-	-	-	-	-
Total Transfers Out		-	-	-	-	-	-
Net Transfers In (Out)		-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		109,957	-	5,500	13,964	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Confiscated Assets Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Confiscated Assets Fund	128,759	-	54,502	9,007	-	-
Total Department	128,759	-	54,502	9,007	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Confiscated Assets Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	4,128	-	-	2,952	-	-
Supplies	42,719	-	-	4,349	-	-
Capital Outlays	80,070	-	54,502	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	1,842	-	-	1,706	-	-
Debt Service	-	-	-	-	-	-
Total Department	128,759	-	54,502	9,007	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	4,127.75	0.00	0.00	2,951.92	0.00	0.00
Supplies	42,719.28	0.00	0.00	4,349.00	0.00	0.00
Capital Outlays	80,070.00	0.00	54,502.00	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	1,841.92	0.00	0.00	1,706.16	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	128,758.95	0.00	54,502.00	9,007.08	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

210-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
210-3200-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
210-3200-51-1200-0000 Temporary Employees	-	-	-	-	-	-
210-3200-51-1300-0000 Overtime	-	-	-	-	-	-
210-3200-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
210-3200-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
210-3200-51-2110-0000 Life Insurance	-	-	-	-	-	-
210-3200-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
210-3200-51-2130-0000 Dental Insurance	-	-	-	-	-	-
210-3200-51-2200-0000 FICA	-	-	-	-	-	-
210-3200-51-2300-0000 Medicare	-	-	-	-	-	-
210-3200-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
210-3200-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
210-3200-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
210-3200-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
210-3200-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
210-3200-51-2800-0000 Phone Stipend	-	-	-	-	-	-
210-3200-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
210-3200-51-2920-0000 Car Allowance	-	-	-	-	-	-
210-3200-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
210-3200-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
210-3200-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
210-3200-51-2961-0000 OPEB Costs	-	-	-	-	-	-
210-3200-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
210-3200-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
210-3200-52-1200-0000 Professional Services	-	-	-	-	-	-
210-3200-52-1210-0000 Legal Services	-	-	-	-	-	-
210-3200-52-1300-0000 Technical Services	-	-	-	-	-	-
210-3200-52-2110-0000 Disposal Services	-	-	-	-	-	-
210-3200-52-2130-0000 Custodial Services	-	-	-	-	-	-
210-3200-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
210-3200-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
210-3200-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
210-3200-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
210-3200-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
210-3200-52-3100-0000 Insurance Services	-	-	-	-	-	-
210-3200-52-3200-0000 Communications Services	-	-	-	-	-	-
210-3200-52-3300-0000 Advertising Services	3,049.26	-	-	698.37	-	-
210-3200-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
210-3200-52-3500-0000 Travel Expense	-	-	-	-	-	-
210-3200-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
210-3200-52-3700-0000 Tutition and Conference Registration	1,020.00	-	-	2,230.00	-	-
210-3200-52-3701-0000 In-House Training Services	-	-	-	-	-	-
210-3200-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
210-3200-52-3850-0000 Contract Labor	-	-	-	-	-	-
210-3200-52-3860-0000 Bank Fees	58.49	-	-	23.55	-	-
210-3200-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	4,127.75	-	-	2,951.92	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

210-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
210-3200-53-1110-0000 Office Supplies	-	-	-	-	-	-
210-3200-53-1120-0000 Operating Supplies	16,519.28	-	-	4,349.00	-	-
210-3200-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
210-3200-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
210-3200-53-1220-0000 Natural Gas	-	-	-	-	-	-
210-3200-53-1230-0000 Electricity	-	-	-	-	-	-
210-3200-53-1240-0000 Propane	-	-	-	-	-	-
210-3200-53-1250-0000 Heating Oil	-	-	-	-	-	-
210-3200-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
210-3200-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
210-3200-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
210-3200-53-1300-0000 Food	1,200.00	-	-	-	-	-
210-3200-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
210-3200-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
210-3200-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
210-3200-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
210-3200-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
210-3200-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
210-3200-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
210-3200-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
210-3200-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
210-3200-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
210-3200-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
210-3200-53-1600-0000 Tools & Small Equipment	25,000.00	-	-	-	-	-
210-3200-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
210-3200-53-1710-0000 Uniforms	-	-	-	-	-	-
210-3200-53-1711-0000 Fireworks	-	-	-	-	-	-
210-3200-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
210-3200-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	42,719.28	-	-	4,349.00	-	-
Capital						
210-3200-54-1100-0000 Sites	-	-	-	-	-	-
210-3200-54-1200-0000 Site Improvements	-	-	-	-	-	-
210-3200-54-1300-0000 Buildings	-	-	-	-	-	-
210-3200-54-1400-0000 Infrastructure	-	-	-	-	-	-
210-3200-54-2100-0000 Machinery	-	-	-	-	-	-
210-3200-54-2200-0000 Vehicles	80,070.00	-	54,502.00	-	-	-
210-3200-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
210-3200-54-2400-0000 Computers	-	-	-	-	-	-
210-3200-54-2500-0000 Other Equipment	-	-	-	-	-	-
210-3200-54-3000-0000 Intangible Assets	-	-	-	-	-	-
210-3200-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	80,070.00	-	54,502.00	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

210-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
210-3200-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
210-3200-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
210-3200-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
210-3200-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
210-3200-55-2100-0000 Administrative Fees	-	-	-	-	-	-
210-3200-55-2200-0000 Claims	-	-	-	-	-	-
210-3200-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
210-3200-56-1000-0000 Depreciation	-	-	-	-	-	-
210-3200-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
210-3200-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
210-3200-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
210-3200-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
210-3200-57-1004-0000 Payments to Spalding County District Attorney	776.42	-	-	1,226.16	-	-
210-3200-57-1005-0000 Payments to Spalding County Clerk of Court	1,065.50	-	-	480.00	-	-
210-3200-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
210-3200-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
210-3200-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
210-3200-57-1011-0000 Scholarships	-	-	-	-	-	-
210-3200-57-1012-0000 Mutual Aid	-	-	-	-	-	-
210-3200-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
210-3200-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
210-3200-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
210-3200-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
210-3200-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
210-3200-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
210-3200-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
210-3200-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
210-3200-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
210-3200-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
210-3200-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
210-3200-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	1,841.92	-	-	1,706.16	-	-
Debt Service						
210-3200-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
210-3200-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
210-3200-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
210-3200-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
210-3200-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
210-3200-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
210-3200-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
210-3200-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
210-3200-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
210-3200-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
210-3200-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	128,758.95	-	54,502.00	9,007.08	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2012 Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	6,750	-	-	7	-	-
Net Income (Loss)	\$ (250)	\$ -	\$ -	(7) \$	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2012 Fund Summary FUND REVENUE	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Intergovernmental Revenue						
State Capital Grant					\$	\$
224-0000-33-4310-0000	-	-	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-	-	-
Total Non-operating Income	-	-	-	-	-	-
Other Sources (Uses) of Funds						
Transfers In - Sources of Funds						
Transfers from General Fund						
224-0000-39-1200-0000	-	-	-	-	-	-
Transfers from Water / WasteWater Fund						
224-0000-39-1210-0000	6,500	-	-	-	-	-
Total Transfers In	6,500	-	-	-	-	-
Net Transfers In (Out)	6,500	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2012 Fund (CDBG 2012 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant 2012 Fund	6,749.78	0.00	0.00	6.82	0.00	0.00
Total Department	6,749.78	-	-	6.82	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2012 Fund (CDBG 2012 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	249.78	0.00	0.00	6.82	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	6,500.00	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
Total Department	6,749.78	-	-	6.82	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2012 Fund
DEPARTMENT: CDBG 2012
DIVISION: CDBG 2012
G.I. NUMBER: 224-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	249.78	0.00	0.00	6.82	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	6,500.00	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
Total Department	6,749.78	0.00	0.00	6.82	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

224-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
224-4000-51-1100-0000 Regular Wages & Salaries	-	-	-		0.00	0.00
224-4000-51-1200-0000 Temporary Employees	-	-	-			
224-4000-51-1300-0000 Overtime	-	-	-		0.00	0.00
224-4000-51-1400-0000 Employee Costs Allocated	-	-	-			
224-4000-51-2100-0000 Group Medical Insurance	-	-	-		0.00	0.00
224-4000-51-2110-0000 Life Insurance	-	-	-		0.00	0.00
224-4000-51-2120-0000 Long-Term Disability Insurance	-	-	-		0.00	0.00
224-4000-51-2130-0000 Dental Insurance	-	-	-		0.00	0.00
224-4000-51-2200-0000 FICA	-	-	-		0.00	0.00
224-4000-51-2300-0000 Medicare	-	-	-		0.00	0.00
224-4000-51-2410-0000 GMEBS Contribution	-	-	-		0.00	0.00
224-4000-51-2420-0000 Deferred Compensation Contributions	-	-	-		0.00	0.00
224-4000-51-2500-0000 Tuition Reimbursement	-	-	-		0.00	0.00
224-4000-51-2600-0000 Unemployment Insurance	-	-	-			
224-4000-51-2700-0000 Worker's Compensation Insurance	-	-	-		0.00	0.00
224-4000-51-2800-0000 Phone Stipend	-	-	-		0.00	0.00
224-4000-51-2900-0000 Other Employee Benefits	-	-	-		0.00	0.00
224-4000-51-2920-0000 Car Allowance	-	-	-		0.00	0.00
224-4000-51-2940-0000 Uniform Allowance	-	-	-		0.00	0.00
224-4000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-		0.00	0.00
224-4000-51-2960-0000 Flexible Spending Account Costs	-	-	-		0.00	0.00
224-4000-51-2961-0000 OPEB Costs	-	-	-		0.00	0.00
224-4000-51-2970-0000 Retiree Insurance Benefits	-	-	-		0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
224-4000-52-1100-0000 Official & Administrative Services	-	-	-		0.00	0.00
224-4000-52-1200-0000 Professional Services	-	0.00	0.00		0.00	0.00
224-4000-52-1210-0000 Legal Services	-	-	-		0.00	0.00
224-4000-52-1300-0000 Technical Services	-	-	-		0.00	0.00
224-4000-52-2110-0000 Disposal Services	-	-	-		0.00	0.00
224-4000-52-2130-0000 Custodial Services	-	-	-		0.00	0.00
224-4000-52-2140-0000 Lawn Care Services	-	-	-		0.00	0.00
224-4000-52-2200-0000 General Repair & Maintenance Services	-	-	-		0.00	0.00
224-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-		0.00	0.00
224-4000-52-2310-0000 Rental of Land & Buildings	-	-	-		0.00	0.00
224-4000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-		0.00	0.00
224-4000-52-3100-0000 Insurance Services	-	-	-		0.00	0.00
224-4000-52-3200-0000 Communications Services	-	-	-		0.00	0.00
224-4000-52-3300-0000 Advertising Services	-	-	-		0.00	0.00
224-4000-52-3400-0000 Printing & Binding Services	-	-	-		0.00	0.00
224-4000-52-3500-0000 Travel Expense	-	-	-		0.00	0.00
224-4000-52-3600-0000 Membership Dues & Association Fees	-	-	-		0.00	0.00
224-4000-52-3700-0000 Tutition and Conference Registration	-	-	-		0.00	0.00
224-4000-52-3701-0000 In-House Training Services	-	-	-		0.00	0.00
224-4000-52-3800-0000 Certifications & Licensing	-	-	-		0.00	0.00
224-4000-52-3850-0000 Contract Labor	-	-	-		0.00	0.00
224-4000-52-3860-0000 Bank Fees	249.78	0.00	0.00	6.82	0.00	0.00
224-4000-52-3900-0000 Other / Miscellaneous Services	-	-	-		0.00	0.00
Total Purchased & Contracted Services	249.78	0.00	0.00	6.82	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

224-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
224-4000-53-1110-0000 Office Supplies	-	-	-		0.00	0.00
224-4000-53-1120-0000 Operating Supplies	-	-	-		0.00	0.00
224-4000-53-1130-0000 Repair & Maintenance Supplies	-	-	-		0.00	0.00
224-4000-53-1210-0000 Water & Wastewater	-	-	-		0.00	0.00
224-4000-53-1220-0000 Natural Gas	-	-	-		0.00	0.00
224-4000-53-1230-0000 Electricity	-	-	-		0.00	0.00
224-4000-53-1240-0000 Propane	-	-	-		0.00	0.00
224-4000-53-1250-0000 Heating Oil	-	-	-		0.00	0.00
224-4000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-		0.00	0.00
224-4000-53-1280-0000 Stormwater Fees	-	-	-		0.00	0.00
224-4000-53-1290-0000 Customer Service Fees	-	-	-		0.00	0.00
224-4000-53-1300-0000 Food	-	-	-		0.00	0.00
224-4000-53-1400-0000 Books & Periodicals	-	-	-		0.00	0.00
224-4000-53-1510-0000 Purchases for Resale - Water	-	-	-		0.00	0.00
224-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-		0.00	0.00
224-4000-53-1530-0000 Purchases for Resale - Electricity	-	-	-		0.00	0.00
224-4000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-		0.00	0.00
224-4000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-		0.00	0.00
224-4000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-		0.00	0.00
224-4000-53-1593-0000 Purchases for Resale - Beer	-	-	-		0.00	0.00
224-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-		0.00	0.00
224-4000-53-1596-0000 COGS - Jet A	-	-	-		0.00	0.00
224-4000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-		0.00	0.00
224-4000-53-1600-0000 Tools & Small Equipment	-	-	-		0.00	0.00
224-4000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-		0.00	0.00
224-4000-53-1710-0000 Uniforms	-	-	-		0.00	0.00
224-4000-53-1711-0000 Fireworks	-	-	-		0.00	0.00
224-4000-53-1720-0000 Landscaping Supplies	-	-	-		0.00	0.00
224-4000-53-1730-0000 Turn-Out Gear	-	-	-		0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
224-4000-54-1100-0000 Sites	-	0.00	0.00		0.00	0.00
224-4000-54-1200-0000 Site Improvements	-	-	-		0.00	0.00
224-4000-54-1300-0000 Buildings	-	-	-		0.00	0.00
224-4000-54-1400-0000 Infrastructure	6,500.00	-	-		0.00	0.00
224-4000-54-2100-0000 Machinery	-	-	-		0.00	0.00
224-4000-54-2200-0000 Vehicles	-	-	-		0.00	0.00
224-4000-54-2300-0000 Furniture & Fixtures	-	-	-		0.00	0.00
224-4000-54-2400-0000 Computers	-	-	-		0.00	0.00
224-4000-54-2500-0000 Other Equipment	-	-	-		0.00	0.00
224-4000-54-3000-0000 Intangible Assets	-	-	-		0.00	0.00
224-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-		0.00	0.00
Total Capital Outlays	6,500.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

224-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
224-4000-55-1100-0000 Indirect Cost Allocation	-	-	-		0.00	0.00
224-4000-55-1101-0000 IT Equipment Cost Allocation	-	-	-		0.00	0.00
224-4000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-		0.00	0.00
224-4000-55-1103-0000 DDA Services Cost Allocation	-	-	-		0.00	0.00
224-4000-55-2100-0000 Administrative Fees	-	-	-		0.00	0.00
224-4000-55-2200-0000 Claims	-	-	-		0.00	0.00
224-4000-55-2300-0000 Judgements	-	-	-		0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
224-4000-56-1000-0000 Depreciation	-	-	-		0.00	0.00
224-4000-56-2000-0000 Amortization	-	-	-		0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
224-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-		0.00	0.00
224-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-		0.00	0.00
224-4000-57-1003-0000 Spalding County Board of Education	-	-	-		0.00	0.00
224-4000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-		0.00	0.00
224-4000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-		0.00	0.00
224-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-		0.00	0.00
224-4000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-		0.00	0.00
224-4000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-		0.00	0.00
224-4000-57-1011-0000 Scholarships	-	-	-		0.00	0.00
224-4000-57-1012-0000 Mutual Aid	-	-	-		0.00	0.00
224-4000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-		0.00	0.00
224-4000-57-2001-0000 Fines & Penalties	-	-	-		0.00	0.00
224-4000-57-2004-0000 Three Rivers Regional Development Center	-	-	-		0.00	0.00
224-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-		0.00	0.00
224-4000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-		0.00	0.00
224-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-		0.00	0.00
224-4000-57-2008-0000 Payments to CHIP or NSP	-	-	-		0.00	0.00
224-4000-57-2009-0000 Payments to Downtown Development Authority	-	-	-		0.00	0.00
224-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-		0.00	0.00
224-4000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-		0.00	0.00
224-4000-57-4000-0000 Bad Debt Expense	-	-	-		0.00	0.00
224-4000-57-9000-0000 Contingency	-	-	-		0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
224-4000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-		0.00	0.00
224-4000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-		0.00	0.00
224-4000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-		0.00	0.00
224-4000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-		0.00	0.00
224-4000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-		0.00	0.00
224-4000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-		0.00	0.00
224-4000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-		0.00	0.00
224-4000-58-2302-0000 Credit Card Interest and Fees	-	-	-		0.00	0.00
224-4000-58-3300-0000 Fiscal Agent Fees	-	-	-		0.00	0.00
224-4000-58-4000-0000 Bond Issuance Costs	-	-	-		0.00	0.00
224-4000-58-5000-0000 Advance Refunding Escrow	-	-	-		0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	6,749.78	0.00	0.00	6.82	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2013 Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 724,480	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	720,853	-	-	-	-	-
Net Income (Loss)	\$ 3,626	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2013 Fund Summary FUND REVENUE	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Intergovernmental Revenue						
State Capital Grant	225-0000-33-4310-0000	500,000	-	-	-	-
Total Intergovernmental Revenue		500,000	-	-	-	-
Total Non-operating Income		500,000	-	-	-	-
Other Sources (Uses) of Funds						
Transfers In - Sources of Funds						
Transfers from General Fund	225-0000-39-1200-0000	480	-	-	-	-
Transfers from Water / WasteWater Fund	225-0000-39-1210-0000	224,000	-	-	-	-
Total Transfers In		224,480	-	-	-	-
Net Transfers In (Out)		224,480	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$	724,480	\$	-	\$	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2013 Fund (CDBG 2013 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant 2013	720,853.28	0.00	0.00	0.00	0.00	0.00
Total Department	720,853.28	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2013 Fund (CDBG 2013 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,480.00	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	708,373.28	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
Total Department	720,853.28	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2013 Fund
DEPARTMENT: CDBG 2013
DIVISION: CDBG 2013
G.I. NUMBER: 225-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,480.00	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	708,373.28	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
Total Department	720,853.28	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

225-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
225-4000-51-1100-0000 Regular Wages & Salaries	-	-	-		0.00	0.00
225-4000-51-1200-0000 Temporary Employees	-	-	-			
225-4000-51-1300-0000 Overtime	-	-	-		0.00	0.00
225-4000-51-1400-0000 Employee Costs Allocated	-	-	-			
225-4000-51-2100-0000 Group Medical Insurance	-	-	-		0.00	0.00
225-4000-51-2110-0000 Life Insurance	-	-	-		0.00	0.00
225-4000-51-2120-0000 Long-Term Disability Insurance	-	-	-		0.00	0.00
225-4000-51-2130-0000 Dental Insurance	-	-	-		0.00	0.00
225-4000-51-2200-0000 FICA	-	-	-		0.00	0.00
225-4000-51-2300-0000 Medicare	-	-	-		0.00	0.00
225-4000-51-2410-0000 GMEBS Contribution	-	-	-		0.00	0.00
225-4000-51-2420-0000 Deferred Compensation Contributions	-	-	-		0.00	0.00
225-4000-51-2500-0000 Tuition Reimbursement	-	-	-		0.00	0.00
225-4000-51-2600-0000 Unemployment Insurance	-	-	-			
225-4000-51-2700-0000 Worker's Compensation Insurance	-	-	-		0.00	0.00
225-4000-51-2800-0000 Phone Stipend	-	-	-		0.00	0.00
225-4000-51-2900-0000 Other Employee Benefits	-	-	-		0.00	0.00
225-4000-51-2920-0000 Car Allowance	-	-	-		0.00	0.00
225-4000-51-2940-0000 Uniform Allowance	-	-	-		0.00	0.00
225-4000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-		0.00	0.00
225-4000-51-2960-0000 Flexible Spending Account Costs	-	-	-		0.00	0.00
225-4000-51-2961-0000 OPEB Costs	-	-	-		0.00	0.00
225-4000-51-2970-0000 Retiree Insurance Benefits	-	-	-		0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
225-4000-52-1100-0000 Official & Administrative Services	-	-	-		0.00	0.00
225-4000-52-1200-0000 Professional Services	12,480.00	0.00	0.00		0.00	0.00
225-4000-52-1210-0000 Legal Services	-	-	-		0.00	0.00
225-4000-52-1300-0000 Technical Services	-	-	-		0.00	0.00
225-4000-52-2110-0000 Disposal Services	-	-	-		0.00	0.00
225-4000-52-2130-0000 Custodial Services	-	-	-		0.00	0.00
225-4000-52-2140-0000 Lawn Care Services	-	-	-		0.00	0.00
225-4000-52-2200-0000 General Repair & Maintenance Services	-	-	-		0.00	0.00
225-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-		0.00	0.00
225-4000-52-2310-0000 Rental of Land & Buildings	-	-	-		0.00	0.00
225-4000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-		0.00	0.00
225-4000-52-3100-0000 Insurance Services	-	-	-		0.00	0.00
225-4000-52-3200-0000 Communications Services	-	-	-		0.00	0.00
225-4000-52-3300-0000 Advertising Services	-	-	-		0.00	0.00
225-4000-52-3400-0000 Printing & Binding Services	-	-	-		0.00	0.00
225-4000-52-3500-0000 Travel Expense	-	-	-		0.00	0.00
225-4000-52-3600-0000 Membership Dues & Association Fees	-	-	-		0.00	0.00
225-4000-52-3700-0000 Tutition and Conference Registration	-	-	-		0.00	0.00
225-4000-52-3701-0000 In-House Training Services	-	-	-		0.00	0.00
225-4000-52-3800-0000 Certifications & Licensing	-	-	-		0.00	0.00
225-4000-52-3850-0000 Contract Labor	-	-	-		0.00	0.00
225-4000-52-3860-0000 Bank Fees	-	-	-		0.00	0.00
225-4000-52-3900-0000 Other / Miscellaneous Services	-	-	-		0.00	0.00
Total Purchased & Contracted Services	12,480.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

225-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
225-4000-53-1110-0000 Office Supplies	-	-	-		0.00	0.00
225-4000-53-1120-0000 Operating Supplies	-	-	-		0.00	0.00
225-4000-53-1130-0000 Repair & Maintenance Supplies	-	-	-		0.00	0.00
225-4000-53-1210-0000 Water & Wastewater	-	-	-		0.00	0.00
225-4000-53-1220-0000 Natural Gas	-	-	-		0.00	0.00
225-4000-53-1230-0000 Electricity	-	-	-		0.00	0.00
225-4000-53-1240-0000 Propane	-	-	-		0.00	0.00
225-4000-53-1250-0000 Heating Oil	-	-	-		0.00	0.00
225-4000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-		0.00	0.00
225-4000-53-1280-0000 Stormwater Fees	-	-	-		0.00	0.00
225-4000-53-1290-0000 Customer Service Fees	-	-	-		0.00	0.00
225-4000-53-1300-0000 Food	-	-	-		0.00	0.00
225-4000-53-1400-0000 Books & Periodicals	-	-	-		0.00	0.00
225-4000-53-1510-0000 Purchases for Resale - Water	-	-	-		0.00	0.00
225-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-		0.00	0.00
225-4000-53-1530-0000 Purchases for Resale - Electricity	-	-	-		0.00	0.00
225-4000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-		0.00	0.00
225-4000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-		0.00	0.00
225-4000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-		0.00	0.00
225-4000-53-1593-0000 Purchases for Resale - Beer	-	-	-		0.00	0.00
225-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-		0.00	0.00
225-4000-53-1596-0000 COGS - Jet A	-	-	-		0.00	0.00
225-4000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-		0.00	0.00
225-4000-53-1600-0000 Tools & Small Equipment	-	-	-		0.00	0.00
225-4000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-		0.00	0.00
225-4000-53-1710-0000 Uniforms	-	-	-		0.00	0.00
225-4000-53-1711-0000 Fireworks	-	-	-		0.00	0.00
225-4000-53-1720-0000 Landscaping Supplies	-	-	-		0.00	0.00
225-4000-53-1730-0000 Turn-Out Gear	-	-	-		0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
225-4000-54-1100-0000 Sites	9,631.93	0.00	0.00		0.00	0.00
225-4000-54-1200-0000 Site Improvements	698,741.35	-	-		0.00	0.00
225-4000-54-1300-0000 Buildings	-	-	-		0.00	0.00
225-4000-54-1400-0000 Infrastructure	-	-	-		0.00	0.00
225-4000-54-2100-0000 Machinery	-	-	-		0.00	0.00
225-4000-54-2200-0000 Vehicles	-	-	-		0.00	0.00
225-4000-54-2300-0000 Furniture & Fixtures	-	-	-		0.00	0.00
225-4000-54-2400-0000 Computers	-	-	-		0.00	0.00
225-4000-54-2500-0000 Other Equipment	-	-	-		0.00	0.00
225-4000-54-3000-0000 Intangible Assets	-	-	-		0.00	0.00
225-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-		0.00	0.00
Total Capital Outlays	708,373.28	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

225-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
225-4000-55-1100-0000 Indirect Cost Allocation	-	-	-		0.00	0.00
225-4000-55-1101-0000 IT Equipment Cost Allocation	-	-	-		0.00	0.00
225-4000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-		0.00	0.00
225-4000-55-1103-0000 DDA Services Cost Allocation	-	-	-		0.00	0.00
225-4000-55-2100-0000 Administrative Fees	-	-	-		0.00	0.00
225-4000-55-2200-0000 Claims	-	-	-		0.00	0.00
225-4000-55-2300-0000 Judgements	-	-	-		0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
225-4000-56-1000-0000 Depreciation	-	-	-		0.00	0.00
225-4000-56-2000-0000 Amortization	-	-	-		0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
225-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-		0.00	0.00
225-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-		0.00	0.00
225-4000-57-1003-0000 Spalding County Board of Education	-	-	-		0.00	0.00
225-4000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-		0.00	0.00
225-4000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-		0.00	0.00
225-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-		0.00	0.00
225-4000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-		0.00	0.00
225-4000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-		0.00	0.00
225-4000-57-1011-0000 Scholarships	-	-	-		0.00	0.00
225-4000-57-1012-0000 Mutual Aid	-	-	-		0.00	0.00
225-4000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-		0.00	0.00
225-4000-57-2001-0000 Fines & Penalties	-	-	-		0.00	0.00
225-4000-57-2004-0000 Three Rivers Regional Development Center	-	-	-		0.00	0.00
225-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-		0.00	0.00
225-4000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-		0.00	0.00
225-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-		0.00	0.00
225-4000-57-2008-0000 Payments to CHIP or NSP	-	-	-		0.00	0.00
225-4000-57-2009-0000 Payments to Downtown Development Authority	-	-	-		0.00	0.00
225-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-		0.00	0.00
225-4000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-		0.00	0.00
225-4000-57-4000-0000 Bad Debt Expense	-	-	-		0.00	0.00
225-4000-57-9000-0000 Contingency	-	-	-		0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
225-4000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-		0.00	0.00
225-4000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-		0.00	0.00
225-4000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-		0.00	0.00
225-4000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-		0.00	0.00
225-4000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-		0.00	0.00
225-4000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-		0.00	0.00
225-4000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-		0.00	0.00
225-4000-58-2302-0000 Credit Card Interest and Fees	-	-	-		0.00	0.00
225-4000-58-3300-0000 Fiscal Agent Fees	-	-	-		0.00	0.00
225-4000-58-4000-0000 Bond Issuance Costs	-	-	-		0.00	0.00
225-4000-58-5000-0000 Advance Refunding Escrow	-	-	-		0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	720,853.28	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2014 Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 71,370	\$ -	\$ 636,925	\$ 409,565	\$ -	\$ -
Total Expenses	73,868	-	636,925	507,034	-	-
Net Income (Loss)	\$ (2,498)	\$ -	\$ -	(97,469)	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Community Development Block Grant 2014 Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Total Operating Revenues		-	-	-	-	-	-
Non-operating Income							
Intergovernmental Revenue							
State Capital Grant	226-0000-33-4310-0000	-	-	500,000	380,817	\$ -	\$ -
Total Intergovernmental Revenue		-	-	500,000	380,817	-	-
Total Non-operating Income		-	-	500,000	380,817	-	-
Other Sources (Uses) of Funds							
Transfers In - Sources of Funds							
Transfers from General Fund	226-0000-39-1200-0000	1,360					
Transfers from Water / WasteWater Fund	226-0000-39-1210-0000	70,010	-	136,925	28,748	-	-
Total Transfers In		71,370	-	136,925	28,748	-	-
Net Transfers In (Out)		71,370	-	136,925	28,748	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 71,370	\$ -	\$ 636,925	\$ 409,565	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2014 Fund (CDBG 2014 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant 2014	73,868.40	0.00	636,925.00	507,033.84	0.00	0.00
Total Department	73,868.40	-	636,925.00	507,033.84	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2014 Fund (CDBG 2014 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	14,760.00	0.00	16,240.00	12,200.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	59,108.40	0.00	620,685.00	494,833.84	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
Total Department	73,868.40	-	636,925.00	507,033.84	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2014 Fund
DEPARTMENT: CDBG 2014
DIVISION: CDBG 2014
G.I. NUMBER: 226-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	14,760.00	0.00	16,240.00	12,200.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	59,108.40	0.00	620,685.00	494,833.84	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
Total Department	73,868.40	0.00	636,925.00	507,033.84	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

226-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
226-4000-51-1100-0000 Regular Wages & Salaries	-	-	-		0.00	0.00
226-4000-51-1200-0000 Temporary Employees	-	-	-			
226-4000-51-1300-0000 Overtime	-	-	-		0.00	0.00
226-4000-51-1400-0000 Employee Costs Allocated	-	-	-			
226-4000-51-2100-0000 Group Medical Insurance	-	-	-		0.00	0.00
226-4000-51-2110-0000 Life Insurance	-	-	-		0.00	0.00
226-4000-51-2120-0000 Long-Term Disability Insurance	-	-	-		0.00	0.00
226-4000-51-2130-0000 Dental Insurance	-	-	-		0.00	0.00
226-4000-51-2200-0000 FICA	-	-	-		0.00	0.00
226-4000-51-2300-0000 Medicare	-	-	-		0.00	0.00
226-4000-51-2410-0000 GMEBS Contribution	-	-	-		0.00	0.00
226-4000-51-2420-0000 Deferred Compensation Contributions	-	-	-		0.00	0.00
226-4000-51-2500-0000 Tuition Reimbursement	-	-	-		0.00	0.00
226-4000-51-2600-0000 Unemployment Insurance	-	-	-			
226-4000-51-2700-0000 Worker's Compensation Insurance	-	-	-		0.00	0.00
226-4000-51-2800-0000 Phone Stipend	-	-	-		0.00	0.00
226-4000-51-2900-0000 Other Employee Benefits	-	-	-		0.00	0.00
226-4000-51-2920-0000 Car Allowance	-	-	-		0.00	0.00
226-4000-51-2940-0000 Uniform Allowance	-	-	-		0.00	0.00
226-4000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-		0.00	0.00
226-4000-51-2960-0000 Flexible Spending Account Costs	-	-	-		0.00	0.00
226-4000-51-2961-0000 OPEB Costs	-	-	-		0.00	0.00
226-4000-51-2970-0000 Retiree Insurance Benefits	-	-	-		0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
226-4000-52-1100-0000 Official & Administrative Services	-	-	-		0.00	0.00
226-4000-52-1200-0000 Professional Services	14,760.00	0.00	16,240.00	12,200.00	0.00	0.00
226-4000-52-1210-0000 Legal Services	-	-	-		0.00	0.00
226-4000-52-1300-0000 Technical Services	-	-	-		0.00	0.00
226-4000-52-2110-0000 Disposal Services	-	-	-		0.00	0.00
226-4000-52-2130-0000 Custodial Services	-	-	-		0.00	0.00
226-4000-52-2140-0000 Lawn Care Services	-	-	-		0.00	0.00
226-4000-52-2200-0000 General Repair & Maintenance Services	-	-	-		0.00	0.00
226-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-		0.00	0.00
226-4000-52-2310-0000 Rental of Land & Buildings	-	-	-		0.00	0.00
226-4000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-		0.00	0.00
226-4000-52-3100-0000 Insurance Services	-	-	-		0.00	0.00
226-4000-52-3200-0000 Communications Services	-	-	-		0.00	0.00
226-4000-52-3300-0000 Advertising Services	-	-	-		0.00	0.00
226-4000-52-3400-0000 Printing & Binding Services	-	-	-		0.00	0.00
226-4000-52-3500-0000 Travel Expense	-	-	-		0.00	0.00
226-4000-52-3600-0000 Membership Dues & Association Fees	-	-	-		0.00	0.00
226-4000-52-3700-0000 Tutition and Conference Registration	-	-	-		0.00	0.00
226-4000-52-3701-0000 In-House Training Services	-	-	-		0.00	0.00
226-4000-52-3800-0000 Certifications & Licensing	-	-	-		0.00	0.00
226-4000-52-3850-0000 Contract Labor	-	-	-		0.00	0.00
226-4000-52-3860-0000 Bank Fees	-	-	-		0.00	0.00
226-4000-52-3900-0000 Other / Miscellaneous Services	-	-	-		0.00	0.00
Total Purchased & Contracted Services	14,760.00	0.00	16,240.00	12,200.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

226-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
226-4000-53-1110-0000 Office Supplies	-	-	-		0.00	0.00
226-4000-53-1120-0000 Operating Supplies	-	-	-		0.00	0.00
226-4000-53-1130-0000 Repair & Maintenance Supplies	-	-	-		0.00	0.00
226-4000-53-1210-0000 Water & Wastewater	-	-	-		0.00	0.00
226-4000-53-1220-0000 Natural Gas	-	-	-		0.00	0.00
226-4000-53-1230-0000 Electricity	-	-	-		0.00	0.00
226-4000-53-1240-0000 Propane	-	-	-		0.00	0.00
226-4000-53-1250-0000 Heating Oil	-	-	-		0.00	0.00
226-4000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-		0.00	0.00
226-4000-53-1280-0000 Stormwater Fees	-	-	-		0.00	0.00
226-4000-53-1290-0000 Customer Service Fees	-	-	-		0.00	0.00
226-4000-53-1300-0000 Food	-	-	-		0.00	0.00
226-4000-53-1400-0000 Books & Periodicals	-	-	-		0.00	0.00
226-4000-53-1510-0000 Purchases for Resale - Water	-	-	-		0.00	0.00
226-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-		0.00	0.00
226-4000-53-1530-0000 Purchases for Resale - Electricity	-	-	-		0.00	0.00
226-4000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-		0.00	0.00
226-4000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-		0.00	0.00
226-4000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-		0.00	0.00
226-4000-53-1593-0000 Purchases for Resale - Beer	-	-	-		0.00	0.00
226-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-		0.00	0.00
226-4000-53-1596-0000 COGS - Jet A	-	-	-		0.00	0.00
226-4000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-		0.00	0.00
226-4000-53-1600-0000 Tools & Small Equipment	-	-	-		0.00	0.00
226-4000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-		0.00	0.00
226-4000-53-1710-0000 Uniforms	-	-	-		0.00	0.00
226-4000-53-1711-0000 Fireworks	-	-	-		0.00	0.00
226-4000-53-1720-0000 Landscaping Supplies	-	-	-		0.00	0.00
226-4000-53-1730-0000 Turn-Out Gear	-	-	-		0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
226-4000-54-1100-0000 Sites	2,575.00	0.00	7,823.00	616.00	0.00	0.00
226-4000-54-1200-0000 Site Improvements	-	-	-		0.00	0.00
226-4000-54-1300-0000 Buildings	-	-	-		0.00	0.00
226-4000-54-1400-0000 Infrastructure	56,533.40	-	612,862.00	494,217.84	0.00	0.00
226-4000-54-2100-0000 Machinery	-	-	-		0.00	0.00
226-4000-54-2200-0000 Vehicles	-	-	-		0.00	0.00
226-4000-54-2300-0000 Furniture & Fixtures	-	-	-		0.00	0.00
226-4000-54-2400-0000 Computers	-	-	-		0.00	0.00
226-4000-54-2500-0000 Other Equipment	-	-	-		0.00	0.00
226-4000-54-3000-0000 Intangible Assets	-	-	-		0.00	0.00
226-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-		0.00	0.00
Total Capital Outlays	59,108.40	0.00	620,685.00	494,833.84	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

226-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
226-4000-55-1100-0000 Indirect Cost Allocation	-	-	-		0.00	0.00
226-4000-55-1101-0000 IT Equipment Cost Allocation	-	-	-		0.00	0.00
226-4000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-		0.00	0.00
226-4000-55-1103-0000 DDA Services Cost Allocation	-	-	-		0.00	0.00
226-4000-55-2100-0000 Administrative Fees	-	-	-		0.00	0.00
226-4000-55-2200-0000 Claims	-	-	-		0.00	0.00
226-4000-55-2300-0000 Judgements	-	-	-		0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
226-4000-56-1000-0000 Depreciation	-	-	-		0.00	0.00
226-4000-56-2000-0000 Amortization	-	-	-		0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
226-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-		0.00	0.00
226-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-		0.00	0.00
226-4000-57-1003-0000 Spalding County Board of Education	-	-	-		0.00	0.00
226-4000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-		0.00	0.00
226-4000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-		0.00	0.00
226-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-		0.00	0.00
226-4000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-		0.00	0.00
226-4000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-		0.00	0.00
226-4000-57-1011-0000 Scholarships	-	-	-		0.00	0.00
226-4000-57-1012-0000 Mutual Aid	-	-	-		0.00	0.00
226-4000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-		0.00	0.00
226-4000-57-2001-0000 Fines & Penalties	-	-	-		0.00	0.00
226-4000-57-2004-0000 Three Rivers Regional Development Center	-	-	-		0.00	0.00
226-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-		0.00	0.00
226-4000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-		0.00	0.00
226-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-		0.00	0.00
226-4000-57-2008-0000 Payments to CHIP or NSP	-	-	-		0.00	0.00
226-4000-57-2009-0000 Payments to Downtown Development Authority	-	-	-		0.00	0.00
226-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-		0.00	0.00
226-4000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-		0.00	0.00
226-4000-57-4000-0000 Bad Debt Expense	-	-	-		0.00	0.00
226-4000-57-9000-0000 Contingency	-	-	-		0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
226-4000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-		0.00	0.00
226-4000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-		0.00	0.00
226-4000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-		0.00	0.00
226-4000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-		0.00	0.00
226-4000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-		0.00	0.00
226-4000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-		0.00	0.00
226-4000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-		0.00	0.00
226-4000-58-2302-0000 Credit Card Interest and Fees	-	-	-		0.00	0.00
226-4000-58-3300-0000 Fiscal Agent Fees	-	-	-		0.00	0.00
226-4000-58-4000-0000 Bond Issuance Costs	-	-	-		0.00	0.00
226-4000-58-5000-0000 Advance Refunding Escrow	-	-	-		0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	73,868.40	0.00	636,925.00	507,033.84	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant Economic Improvement Program Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 441,836	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	441,836	-	-	-	-	-
Net Income (Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Community Development Block Grant Economic
Improvement Program Fund Summary
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Intergovernmental Revenue						
State Capital Grant	441,836	-	-	-	-	-
227-0000-33-4310-0000						
Total Intergovernmental Revenue	441,836	-	-	-	-	-
Total Non-operating Income	441,836	-	-	-	-	-
Other Sources (Uses) of Funds						
Transfers In - Sources of Funds						
Transfers from General Fund					-	-
Transfers from Water / WasteWater Fund					-	-
227-0000-39-1210-0000						
Total Transfers In	-	-	-	-	-	-
Net Transfers In (Out)	-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ 441,836	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant Economic Incentive Program Fund (CDBG EIP Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant EIP Fund	441,836.01	0.00	0.00	0.00	0.00	0.00
Total Department	441,836.01	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant Economic Incentive Program Fund (CDBG EIP Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	30,000.00	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	411,836.01	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
Total Department	441,836.01	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant EIP GRANT
DEPARTMENT: CDBG EIP
DIVISION: CDBG EIP
G.I. NUMBER: 227-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	30,000.00	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	411,836.01	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
Total Department	441,836.01	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

227-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
227-4000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
227-4000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
227-4000-51-1300-0000 Overtime	-	-	-	-	-	-
227-4000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
227-4000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
227-4000-51-2110-0000 Life Insurance	-	-	-	-	-	-
227-4000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
227-4000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
227-4000-51-2200-0000 FICA	-	-	-	-	-	-
227-4000-51-2300-0000 Medicare	-	-	-	-	-	-
227-4000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
227-4000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
227-4000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
227-4000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
227-4000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
227-4000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
227-4000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
227-4000-51-2920-0000 Car Allowance	-	-	-	-	-	-
227-4000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
227-4000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
227-4000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
227-4000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
227-4000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
227-4000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
227-4000-52-1200-0000 Professional Services	30,000.00	-	-	-	-	-
227-4000-52-1210-0000 Legal Services	-	-	-	-	-	-
227-4000-52-1300-0000 Technical Services	-	-	-	-	-	-
227-4000-52-2110-0000 Disposal Services	-	-	-	-	-	-
227-4000-52-2130-0000 Custodial Services	-	-	-	-	-	-
227-4000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
227-4000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
227-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
227-4000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
227-4000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
227-4000-52-3100-0000 Insurance Services	-	-	-	-	-	-
227-4000-52-3200-0000 Communications Services	-	-	-	-	-	-
227-4000-52-3300-0000 Advertising Services	-	-	-	-	-	-
227-4000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
227-4000-52-3500-0000 Travel Expense	-	-	-	-	-	-
227-4000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
227-4000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
227-4000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
227-4000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
227-4000-52-3850-0000 Contract Labor	-	-	-	-	-	-
227-4000-52-3860-0000 Bank Fees	-	-	-	-	-	-
227-4000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	30,000.00	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

227-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
227-4000-53-1110-0000 Office Supplies	-	-	-	-	-	-
227-4000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
227-4000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
227-4000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
227-4000-53-1220-0000 Natural Gas	-	-	-	-	-	-
227-4000-53-1230-0000 Electricity	-	-	-	-	-	-
227-4000-53-1240-0000 Propane	-	-	-	-	-	-
227-4000-53-1250-0000 Heating Oil	-	-	-	-	-	-
227-4000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
227-4000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
227-4000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
227-4000-53-1300-0000 Food	-	-	-	-	-	-
227-4000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
227-4000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
227-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
227-4000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
227-4000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
227-4000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
227-4000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
227-4000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
227-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
227-4000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
227-4000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
227-4000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
227-4000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
227-4000-53-1710-0000 Uniforms	-	-	-	-	-	-
227-4000-53-1711-0000 Fireworks	-	-	-	-	-	-
227-4000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
227-4000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
227-4000-54-1100-0000 Sites	-	-	-	-	-	-
227-4000-54-1200-0000 Site Improvements	-	-	-	-	-	-
227-4000-54-1300-0000 Buildings	-	-	-	-	-	-
227-4000-54-1400-0000 Infrastructure	411,836.01	-	-	-	-	-
227-4000-54-2100-0000 Machinery	-	-	-	-	-	-
227-4000-54-2200-0000 Vehicles	-	-	-	-	-	-
227-4000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
227-4000-54-2400-0000 Computers	-	-	-	-	-	-
227-4000-54-2500-0000 Other Equipment	-	-	-	-	-	-
227-4000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
227-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	411,836.01	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

227-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
227-4000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
227-4000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
227-4000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
227-4000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
227-4000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
227-4000-55-2200-0000 Claims	-	-	-	-	-	-
227-4000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
227-4000-56-1000-0000 Depreciation	-	-	-	-	-	-
227-4000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
227-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
227-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
227-4000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
227-4000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
227-4000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
227-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
227-4000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
227-4000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
227-4000-57-1011-0000 Scholarships	-	-	-	-	-	-
227-4000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
227-4000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
227-4000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
227-4000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
227-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
227-4000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
227-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
227-4000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
227-4000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
227-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
227-4000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
227-4000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
227-4000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
227-4000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
227-4000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
227-4000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
227-4000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
227-4000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
227-4000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
227-4000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
227-4000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
227-4000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
227-4000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
227-4000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	441,836.01	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2015 Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ -	\$ 699,528	\$ 699,528	\$ 36,830	\$ -	\$ -
Total Expenses	-	699,528	699,528	56,910	-	-
Net Income (Loss)	\$ -	\$ -	\$ -	(20,080)	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Community Development Block Grant 2015 Fund Summary
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Intergovernmental Revenue						
State Capital Grant		227-0000-33-4310-0000				
	-	500,000	500,000	-	\$ -	\$ -
Total Intergovernmental Revenue	-	500,000	500,000	-	-	-
Total Non-operating Income	-	500,000	500,000	-	-	-
Other Sources (Uses) of Funds						
Transfers In - Sources of Funds						
Transfers from General Fund		227-0000-39-1200-0000				
	-	-	-	-		
Transfers from Water / WasteWater Fund		227-0000-39-1210-0000				
	-	199,528	199,528	36,830	-	-
Total Transfers In	-	199,528	199,528	36,830	-	-
Net Transfers In (Out)	-	199,528	199,528	36,830	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ -	\$ 699,528	\$ 699,528	\$ 36,830	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2015 Fund (CDBG 2015 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant 2015	0.00	699,528.00	699,528.00	56,910.00	0.00	0.00
Total Department	-	699,528.00	699,528.00	56,910.00	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2015 Fund (CDBG 2015 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	31,000.00	31,000.00	7,050.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	668,528.00	668,528.00	49,860.00	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
Total Department	-	699,528.00	699,528.00	56,910.00	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2015
DEPARTMENT: CDBG 2015
DIVISION: CDBG 2015
G.I. NUMBER: 228-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	31,000.00	31,000.00	7,050.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	668,528.00	668,528.00	49,860.00	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
Total Department	0.00	699,528.00	699,528.00	56,910.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
228-4000-51-1100-0000 Regular Wages & Salaries	-	-	-		0.00	0.00
228-4000-51-1200-0000 Temporary Employees	-	-	-			
228-4000-51-1300-0000 Overtime	0.00	-	-		0.00	0.00
228-4000-51-1400-0000 Employee Costs Allocated	0.00	-	-			
228-4000-51-2100-0000 Group Medical Insurance	0.00	-	-		0.00	0.00
228-4000-51-2110-0000 Life Insurance	0.00	-	-		0.00	0.00
228-4000-51-2120-0000 Long-Term Disability Insurance	0.00	-	-		0.00	0.00
228-4000-51-2130-0000 Dental Insurance	0.00	-	-		0.00	0.00
228-4000-51-2200-0000 FICA	0.00	-	-		0.00	0.00
228-4000-51-2300-0000 Medicare	0.00	-	-		0.00	0.00
228-4000-51-2410-0000 GMEBS Contribution	0.00	-	-		0.00	0.00
228-4000-51-2420-0000 Deferred Compensation Contributions	0.00	-	-		0.00	0.00
228-4000-51-2500-0000 Tuition Reimbursement	0.00	-	-		0.00	0.00
228-4000-51-2600-0000 Unemployment Insurance	0.00	-	-			
228-4000-51-2700-0000 Worker's Compensation Insurance	0.00	-	-		0.00	0.00
228-4000-51-2800-0000 Phone Stipend	0.00	-	-		0.00	0.00
228-4000-51-2900-0000 Other Employee Benefits	0.00	-	-		0.00	0.00
228-4000-51-2920-0000 Car Allowance	0.00	-	-		0.00	0.00
228-4000-51-2940-0000 Uniform Allowance	0.00	-	-		0.00	0.00
228-4000-51-2950-0000 EAP (Employee Assistance Plan)	0.00	-	-		0.00	0.00
228-4000-51-2960-0000 Flexible Spending Account Costs	0.00	-	-		0.00	0.00
228-4000-51-2961-0000 OPEB Costs	0.00	-	-		0.00	0.00
228-4000-51-2970-0000 Retiree Insurance Benefits	0.00	-	-		0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
228-4000-52-1100-0000 Official & Administrative Services	0.00	-	-		0.00	0.00
228-4000-52-1200-0000 Professional Services	0.00	31,000.00	31,000.00	7,050.00	0.00	0.00
228-4000-52-1210-0000 Legal Services	0.00	-	-		0.00	0.00
228-4000-52-1300-0000 Technical Services	0.00	-	-		0.00	0.00
228-4000-52-2110-0000 Disposal Services	0.00	-	-		0.00	0.00
228-4000-52-2130-0000 Custodial Services	0.00	-	-		0.00	0.00
228-4000-52-2140-0000 Lawn Care Services	0.00	-	-		0.00	0.00
228-4000-52-2200-0000 General Repair & Maintenance Services	0.00	-	-		0.00	0.00
228-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	-	-		0.00	0.00
228-4000-52-2310-0000 Rental of Land & Buildings	0.00	-	-		0.00	0.00
228-4000-52-2320-0000 Rental of Equipment & Vehicles	0.00	-	-		0.00	0.00
228-4000-52-3100-0000 Insurance Services	0.00	-	-		0.00	0.00
228-4000-52-3200-0000 Communications Services	0.00	-	-		0.00	0.00
228-4000-52-3300-0000 Advertising Services	0.00	-	-		0.00	0.00
228-4000-52-3400-0000 Printing & Binding Services	0.00	-	-		0.00	0.00
228-4000-52-3500-0000 Travel Expense	0.00	-	-		0.00	0.00
228-4000-52-3600-0000 Membership Dues & Association Fees	0.00	-	-		0.00	0.00
228-4000-52-3700-0000 Tutition and Conference Registration	0.00	-	-		0.00	0.00
228-4000-52-3701-0000 In-House Training Services	0.00	-	-		0.00	0.00
228-4000-52-3800-0000 Certifications & Licensing	0.00	-	-		0.00	0.00
228-4000-52-3850-0000 Contract Labor	0.00	-	-		0.00	0.00
228-4000-52-3860-0000 Bank Fees	0.00	-	-		0.00	0.00
228-4000-52-3900-0000 Other / Miscellaneous Services	0.00	-	-		0.00	0.00
Total Purchased & Contracted Services	0.00	31,000.00	31,000.00	7,050.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
228-4000-53-1110-0000 Office Supplies	0.00	-	-		0.00	0.00
228-4000-53-1120-0000 Operating Supplies	0.00	-	-		0.00	0.00
228-4000-53-1130-0000 Repair & Maintenance Supplies	0.00	-	-		0.00	0.00
228-4000-53-1210-0000 Water & Wastewater	0.00	-	-		0.00	0.00
228-4000-53-1220-0000 Natural Gas	0.00	-	-		0.00	0.00
228-4000-53-1230-0000 Electricity	0.00	-	-		0.00	0.00
228-4000-53-1240-0000 Propane	0.00	-	-		0.00	0.00
228-4000-53-1250-0000 Heating Oil	0.00	-	-		0.00	0.00
228-4000-53-1270-0000 Gasoline & Diesel Fuel	0.00	-	-		0.00	0.00
228-4000-53-1280-0000 Stormwater Fees	0.00	-	-		0.00	0.00
228-4000-53-1290-0000 Customer Service Fees	0.00	-	-		0.00	0.00
228-4000-53-1300-0000 Food	0.00	-	-		0.00	0.00
228-4000-53-1400-0000 Books & Periodicals	0.00	-	-		0.00	0.00
228-4000-53-1510-0000 Purchases for Resale - Water	0.00	-	-		0.00	0.00
228-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	-	-		0.00	0.00
228-4000-53-1530-0000 Purchases for Resale - Electricity	0.00	-	-		0.00	0.00
228-4000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	-	-		0.00	0.00
228-4000-53-1591-0000 Purchases for Resale - Merchandise	0.00	-	-		0.00	0.00
228-4000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	-	-		0.00	0.00
228-4000-53-1593-0000 Purchases for Resale - Beer	0.00	-	-		0.00	0.00
228-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	0.00	-	-		0.00	0.00
228-4000-53-1596-0000 COGS - Jet A	0.00	-	-		0.00	0.00
228-4000-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	-	-		0.00	0.00
228-4000-53-1600-0000 Tools & Small Equipment	0.00	-	-		0.00	0.00
228-4000-53-1700-0000 Other / Miscellaneous Supplies	0.00	-	-		0.00	0.00
228-4000-53-1710-0000 Uniforms	0.00	-	-		0.00	0.00
228-4000-53-1711-0000 Fireworks	0.00	-	-		0.00	0.00
228-4000-53-1720-0000 Landscaping Supplies	0.00	-	-		0.00	0.00
228-4000-53-1730-0000 Turn-Out Gear	0.00	-	-		0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
228-4000-54-1100-0000 Sites	0.00	-	-		0.00	0.00
228-4000-54-1200-0000 Site Improvements	0.00	-	-		0.00	0.00
228-4000-54-1300-0000 Buildings	0.00	-	-		0.00	0.00
228-4000-54-1400-0000 Infrastructure	0.00	668,528.00	668,528.00	49,860.00	0.00	0.00
228-4000-54-2100-0000 Machinery	0.00	-	-		0.00	0.00
228-4000-54-2200-0000 Vehicles	0.00	-	-		0.00	0.00
228-4000-54-2300-0000 Furniture & Fixtures	0.00	-	-		0.00	0.00
228-4000-54-2400-0000 Computers	0.00	-	-		0.00	0.00
228-4000-54-2500-0000 Other Equipment	0.00	-	-		0.00	0.00
228-4000-54-3000-0000 Intangible Assets	0.00	-	-		0.00	0.00
228-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	-	-		0.00	0.00
Total Capital Outlays	0.00	668,528.00	668,528.00	49,860.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
228-4000-55-1100-0000 Indirect Cost Allocation	0.00	-	-		0.00	0.00
228-4000-55-1101-0000 IT Equipment Cost Allocation	0.00	-	-		0.00	0.00
228-4000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	-	-		0.00	0.00
228-4000-55-1103-0000 DDA Services Cost Allocation	0.00	-	-		0.00	0.00
228-4000-55-2100-0000 Administrative Fees	0.00	-	-		0.00	0.00
228-4000-55-2200-0000 Claims	0.00	-	-		0.00	0.00
228-4000-55-2300-0000 Judgements	0.00	-	-		0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
228-4000-56-1000-0000 Depreciation	0.00	-	-		0.00	0.00
228-4000-56-2000-0000 Amortization	0.00	-	-		0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
228-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	-	-		0.00	0.00
228-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	-	-		0.00	0.00
228-4000-57-1003-0000 Spalding County Board of Education	0.00	-	-		0.00	0.00
228-4000-57-1004-0000 Payments to Spalding County District Attorney	0.00	-	-		0.00	0.00
228-4000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	-	-		0.00	0.00
228-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	-	-		0.00	0.00
228-4000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	-	-		0.00	0.00
228-4000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	-	-		0.00	0.00
228-4000-57-1011-0000 Scholarships	0.00	-	-		0.00	0.00
228-4000-57-1012-0000 Mutual Aid	0.00	-	-		0.00	0.00
228-4000-57-1049-0000 Payments to Other Governmental Agencies	0.00	-	-		0.00	0.00
228-4000-57-2001-0000 Fines & Penalties	0.00	-	-		0.00	0.00
228-4000-57-2004-0000 Three Rivers Regional Development Center	0.00	-	-		0.00	0.00
228-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	-	-		0.00	0.00
228-4000-57-2006-0000 Payments to Historic Preservation Committee	0.00	-	-		0.00	0.00
228-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	-	-		0.00	0.00
228-4000-57-2008-0000 Payments to CHIP or NSP	0.00	-	-		0.00	0.00
228-4000-57-2009-0000 Payments to Downtown Development Authority	0.00	-	-		0.00	0.00
228-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	-	-		0.00	0.00
228-4000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	-	-		0.00	0.00
228-4000-57-4000-0000 Bad Debt Expense	0.00	-	-		0.00	0.00
228-4000-57-9000-0000 Contingency	0.00	-	-		0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
228-4000-58-1100-0000 Principal Expense - Bonded Debt	0.00	-	-		0.00	0.00
228-4000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	-	-		0.00	0.00
228-4000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	-	-		0.00	0.00
228-4000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	-	-		0.00	0.00
228-4000-58-2100-0000 Interest Expense - Bonded Debt	0.00	-	-		0.00	0.00
228-4000-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	-	-		0.00	0.00
228-4000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	-	-		0.00	0.00
228-4000-58-2302-0000 Credit Card Interest and Fees	0.00	-	-		0.00	0.00
228-4000-58-3300-0000 Fiscal Agent Fees	0.00	-	-		0.00	0.00
228-4000-58-4000-0000 Bond Issuance Costs	0.00	-	-		0.00	0.00
228-4000-58-5000-0000 Advance Refunding Escrow	0.00	-	-		0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	699,528.00	699,528.00	56,910.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Community Development Block Grant 2016 Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ -	\$ -	\$ -	\$ -	500,000	\$ 500,000
Total Expenses	-	-	-	-	835,083	835,083
Net Income (Loss)	\$ -	\$ -	\$ -	\$ -	(335,083)	\$ (335,083)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Community Development Block Grant 2016 Fund Summary
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Intergovernmental Revenue						
State Capital Grant		229-0000-33-4310-0000				
	-	-	-	-	\$ 500,000	\$ 500,000
Total Intergovernmental Revenue	-	-	-	-	500,000	500,000
Total Non-operating Income	-	-	-	-	500,000	500,000
Other Sources (Uses) of Funds						
Transfers In - Sources of Funds						
Transfers from General Fund					-	-
Transfers from Water / WasteWater Fund		229-0000-39-1210-0000			335,083	335,083
Total Transfers In	-	-	-	-	335,083	335,083
Net Transfers In (Out)	-	-	-	-	335,083	335,083
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 835,083	\$ 835,083

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2016 Fund (CDBG 2016 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Development Block Grant 2016	0.00	0.00	0.00	0.00	835,083.00	835,083.00
Total Department	-	-	-	-	835,083.00	835,083.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: **Community Development Block Grant 2016 Fund (CDBG 2016 Fund)**

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	31,000.00	31,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	804,083.00	804,083.00
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
Total Department	-	-	-	-	835,083.00	835,083.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2016
DEPARTMENT: CDBG 2016
DIVISION: CDBG 2016
G.I. NUMBER: 228-4000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	31,000.00	31,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	804,083.00	804,083.00
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
Total Department	0.00	0.00	0.00	0.00	835,083.00	835,083.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
229-4000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
229-4000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
229-4000-51-1300-0000 Overtime	-	-	-	-	-	-
229-4000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
229-4000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
229-4000-51-2110-0000 Life Insurance	-	-	-	-	-	-
229-4000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
229-4000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
229-4000-51-2200-0000 FICA	-	-	-	-	-	-
229-4000-51-2300-0000 Medicare	-	-	-	-	-	-
229-4000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
229-4000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
229-4000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
229-4000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
229-4000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
229-4000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
229-4000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
229-4000-51-2920-0000 Car Allowance	-	-	-	-	-	-
229-4000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
229-4000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
229-4000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
229-4000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
229-4000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
229-4000-52-1100-0000 Official & Administrative Services	-	-	-	-	0.00	0.00
229-4000-52-1200-0000 Professional Services	-	-	-	-	31,000.00	31,000.00
229-4000-52-1210-0000 Legal Services	-	-	-	-	0.00	0.00
229-4000-52-1300-0000 Technical Services	-	-	-	-	0.00	0.00
229-4000-52-2110-0000 Disposal Services	-	-	-	-	0.00	0.00
229-4000-52-2130-0000 Custodial Services	-	-	-	-	0.00	0.00
229-4000-52-2140-0000 Lawn Care Services	-	-	-	-	0.00	0.00
229-4000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	0.00	0.00
229-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	0.00	0.00
229-4000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	0.00	0.00
229-4000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	0.00	0.00
229-4000-52-3100-0000 Insurance Services	-	-	-	-	0.00	0.00
229-4000-52-3200-0000 Communications Services	-	-	-	-	0.00	0.00
229-4000-52-3300-0000 Advertising Services	-	-	-	-	0.00	0.00
229-4000-52-3400-0000 Printing & Binding Services	-	-	-	-	0.00	0.00
229-4000-52-3500-0000 Travel Expense	-	-	-	-	0.00	0.00
229-4000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	0.00	0.00
229-4000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	0.00	0.00
229-4000-52-3701-0000 In-House Training Services	-	-	-	-	0.00	0.00
229-4000-52-3800-0000 Certifications & Licensing	-	-	-	-	0.00	0.00
229-4000-52-3850-0000 Contract Labor	-	-	-	-	0.00	0.00
229-4000-52-3860-0000 Bank Fees	-	-	-	-	0.00	0.00
229-4000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	31,000.00	31,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
229-4000-53-1110-0000 Office Supplies	-	-	-	-	0.00	0.00
229-4000-53-1120-0000 Operating Supplies	-	-	-	-	0.00	0.00
229-4000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	0.00	0.00
229-4000-53-1210-0000 Water & Wastewater	-	-	-	-	0.00	0.00
229-4000-53-1220-0000 Natural Gas	-	-	-	-	0.00	0.00
229-4000-53-1230-0000 Electricity	-	-	-	-	0.00	0.00
229-4000-53-1240-0000 Propane	-	-	-	-	0.00	0.00
229-4000-53-1250-0000 Heating Oil	-	-	-	-	0.00	0.00
229-4000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	0.00	0.00
229-4000-53-1280-0000 Stormwater Fees	-	-	-	-	0.00	0.00
229-4000-53-1290-0000 Customer Service Fees	-	-	-	-	0.00	0.00
229-4000-53-1300-0000 Food	-	-	-	-	0.00	0.00
229-4000-53-1400-0000 Books & Periodicals	-	-	-	-	0.00	0.00
229-4000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	0.00	0.00
229-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	0.00	0.00
229-4000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	0.00	0.00
229-4000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	0.00	0.00
229-4000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	0.00	0.00
229-4000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	0.00	0.00
229-4000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	0.00	0.00
229-4000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	0.00	0.00
229-4000-53-1596-0000 COGS - Jet A	-	-	-	-	0.00	0.00
229-4000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	0.00	0.00
229-4000-53-1600-0000 Tools & Small Equipment	-	-	-	-	0.00	0.00
229-4000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	0.00	0.00
229-4000-53-1710-0000 Uniforms	-	-	-	-	0.00	0.00
229-4000-53-1711-0000 Fireworks	-	-	-	-	0.00	0.00
229-4000-53-1720-0000 Landscaping Supplies	-	-	-	-	0.00	0.00
229-4000-53-1730-0000 Turn-Out Gear	-	-	-	-	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
229-4000-54-1100-0000 Sites	-	-	-	-	7,500.00	7,500.00
229-4000-54-1200-0000 Site Improvements	-	-	-	-	0.00	0.00
229-4000-54-1300-0000 Buildings	-	-	-	-	0.00	0.00
229-4000-54-1400-0000 Infrastructure	-	-	-	-	796,583.00	796,583.00
229-4000-54-2100-0000 Machinery	-	-	-	-	0.00	0.00
229-4000-54-2200-0000 Vehicles	-	-	-	-	0.00	0.00
229-4000-54-2300-0000 Furniture & Fixtures	-	-	-	-	0.00	0.00
229-4000-54-2400-0000 Computers	-	-	-	-	0.00	0.00
229-4000-54-2500-0000 Other Equipment	-	-	-	-	0.00	0.00
229-4000-54-3000-0000 Intangible Assets	-	-	-	-	0.00	0.00
229-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	804,083.00	804,083.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

228-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
229-4000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	0.00	0.00
229-4000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	0.00	0.00
229-4000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	0.00	0.00
229-4000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	0.00	0.00
229-4000-55-2100-0000 Administrative Fees	-	-	-	-	0.00	0.00
229-4000-55-2200-0000 Claims	-	-	-	-	0.00	0.00
229-4000-55-2300-0000 Judgements	-	-	-	-	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
229-4000-56-1000-0000 Depreciation	-	-	-	-	-	0.00
229-4000-56-2000-0000 Amortization	-	-	-	-	-	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
229-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	0.00
229-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	0.00
229-4000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	0.00
229-4000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	0.00
229-4000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	0.00
229-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	0.00
229-4000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	0.00
229-4000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	0.00
229-4000-57-1011-0000 Scholarships	-	-	-	-	-	0.00
229-4000-57-1012-0000 Mutual Aid	-	-	-	-	-	0.00
229-4000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	0.00
229-4000-57-2001-0000 Fines & Penalties	-	-	-	-	-	0.00
229-4000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	0.00
229-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	0.00
229-4000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	0.00
229-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	0.00
229-4000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	0.00
229-4000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	0.00
229-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	0.00
229-4000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	0.00
229-4000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	0.00
229-4000-57-9000-0000 Contingency	-	-	-	-	-	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
229-4000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	0.00
229-4000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	0.00
229-4000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	0.00
229-4000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	0.00
229-4000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	0.00
229-4000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	0.00
229-4000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	0.00
229-4000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	0.00
229-4000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	0.00
229-4000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	0.00
229-4000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	0.00	0.00	0.00	0.00	835,083.00	835,083.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Multiple Grant Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 31	\$ -	\$ -	\$ 16	\$ -	\$ -
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ 31	\$ -	\$ -	\$ 16	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Multiple Grant Fund FUND REVENUE		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Total Operating Revenues		-	-	-	-	-	-
Non-operating Income							
Intergovernmental Revenue							
Federal Operating Grant	251-0000-33-1100-0000	-	-	-	-	-	-
Total Intergovernmental Revenue		-	-	-	-	-	-
Interest Income							
Bank Account Interest	251-0000-36-1005-0000	-	-	-	-	-	-
Bank Account Interest	251-3200-36-1005-0000	31	-	-	16	-	-
Total Interest Income		31	-	-	16	-	-
Total Non-operating Income		31	-	-	16	-	-
Other Sources (Uses) of Funds							
Transfers In - Sources of Funds							
Total Transfers In		-	-	-	-	-	-
Transfers Out - (Uses of Funds)							
Total Transfers Out		-	-	-	-	-	-
Net Transfers In (Out)		-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 31	\$ -	\$ -	\$ 16	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Multiple Grant Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Multiple Grant	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Multiple Grant Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Multiple Grant Fund
DEPARTMENT: Multiple Grant Fund
DIVISION: Multiple Grant Fund
G.I. NUMBER: 251-0000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

251-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
251-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
251-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
251-0000-51-1300-0000 Overtime	-	-	-	-	-	-
251-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
251-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
251-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
251-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
251-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
251-0000-51-2200-0000 FICA	-	-	-	-	-	-
251-0000-51-2300-0000 Medicare	-	-	-	-	-	-
251-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
251-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
251-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
251-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
251-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
251-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
251-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
251-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
251-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
251-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
251-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
251-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
251-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
251-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
251-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
251-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
251-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
251-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
251-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
251-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
251-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
251-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
251-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
251-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
251-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
251-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
251-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
251-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
251-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
251-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
251-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
251-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
251-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
251-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
251-0000-52-3860-0000 Bank Fees	-	-	-	-	-	-
251-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

251-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
251-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
251-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
251-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
251-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
251-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
251-0000-53-1230-0000 Electricity	-	-	-	-	-	-
251-0000-53-1240-0000 Propane	-	-	-	-	-	-
251-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
251-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
251-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
251-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
251-0000-53-1300-0000 Food	-	-	-	-	-	-
251-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
251-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
251-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
251-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
251-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
251-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
251-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
251-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
251-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
251-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
251-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
251-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
251-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
251-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
251-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
251-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
251-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
251-0000-54-1100-0000 Sites	-	-	-	-	-	-
251-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
251-0000-54-1300-0000 Buildings	-	-	-	-	-	-
251-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
251-0000-54-2100-0000 Machinery	-	-	-	-	-	-
251-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
251-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
251-0000-54-2400-0000 Computers	-	-	-	-	-	-
251-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
251-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
251-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

251-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
251-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
251-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
251-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
251-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
251-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
251-0000-55-2200-0000 Claims	-	-	-	-	-	-
251-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
251-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
251-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
251-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
251-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
251-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
251-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
251-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
251-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
251-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
251-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
251-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
251-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
251-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
251-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
251-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
251-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
251-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
251-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
251-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
251-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
251-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
251-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
251-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
251-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
251-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
251-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
251-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
251-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
251-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
251-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
251-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
251-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
251-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
251-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
251-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ (41,900)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	44,900	-	-	-	-	-
Net Income (Loss)	\$ (86,800)	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND:		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Fines and Forfeitures							
	DCA Grant Proceeds (CHIP Grant)	252-0000-33-1112-0000	\$ (41,900)	\$ -	\$ -	\$ -	\$ -
Total Fines and Forfeitures			(41,900)	-	-	-	-
Total Operating Revenues			(41,900)	-	-	-	-
Non-Operating Income							
Interest Income							
	Bank Account Interest		-	-	-	-	-
Other Sources (Uses) of Funds			-	-	-	-	-
Total Non-operating Income			-	-	-	-	-
Other Sources (Uses) of Funds							
	Transfers	252-0000-39-2200-0000	-	-	-	-	-
Total Other Sources (Uses) of Funds			-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS			\$ (41,900)	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Housing Improvement Program Grant Fund (CHIP Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Community Housing Improvement Program Grant	44,900.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,900.00	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Community Housing Improvement Program Grant Fund (CHIP Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	44,900.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,900.00	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: C.H.I.P. GRANT FUND
DEPARTMENT: C.H.I.P.
DIVISION: C.H.I.P.
G.I. NUMBER: 252-0000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	44,900.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,900.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

252-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
252-0000-51-1100-0000 Regular Wages & Salaries	-	-	-		0.00	0.00
252-0000-51-1200-0000 Temporary Employees	-	-	-			
252-0000-51-1300-0000 Overtime	-	-	-		0.00	0.00
252-0000-51-1400-0000 Employee Costs Allocated	-	-	-			
252-0000-51-2100-0000 Group Medical Insurance	-	-	-		0.00	0.00
252-0000-51-2110-0000 Life Insurance	-	-	-		0.00	0.00
252-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-		0.00	0.00
252-0000-51-2130-0000 Dental Insurance	-	-	-		0.00	0.00
252-0000-51-2200-0000 FICA	-	-	-		0.00	0.00
252-0000-51-2300-0000 Medicare	-	-	-		0.00	0.00
252-0000-51-2410-0000 GMEBS Contribution	-	-	-		0.00	0.00
252-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-		0.00	0.00
252-0000-51-2500-0000 Tuition Reimbursement	-	-	-		0.00	0.00
252-0000-51-2600-0000 Unemployment Insurance	-	-	-			
252-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-		0.00	0.00
252-0000-51-2800-0000 Phone Stipend	-	-	-		0.00	0.00
252-0000-51-2900-0000 Other Employee Benefits	-	-	-		0.00	0.00
252-0000-51-2920-0000 Car Allowance	-	-	-		0.00	0.00
252-0000-51-2940-0000 Uniform Allowance	-	-	-		0.00	0.00
252-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-		0.00	0.00
252-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-		0.00	0.00
252-0000-51-2961-0000 OPEB Costs	-	-	-		0.00	0.00
252-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-		0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
252-0000-52-1100-0000 Official & Administrative Services	-	-	-		0.00	0.00
252-0000-52-1200-0000 Professional Services	-	-	-		0.00	0.00
252-0000-52-1210-0000 Legal Services	-	-	-		0.00	0.00
252-0000-52-1300-0000 Technical Services	-	-	-		0.00	0.00
252-0000-52-2110-0000 Disposal Services	-	-	-		0.00	0.00
252-0000-52-2130-0000 Custodial Services	-	-	-		0.00	0.00
252-0000-52-2140-0000 Lawn Care Services	-	-	-		0.00	0.00
252-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-		0.00	0.00
252-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-		0.00	0.00
252-0000-52-2310-0000 Rental of Land & Buildings	-	-	-		0.00	0.00
252-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-		0.00	0.00
252-0000-52-3100-0000 Insurance Services	-	-	-		0.00	0.00
252-0000-52-3200-0000 Communications Services	-	-	-		0.00	0.00
252-0000-52-3300-0000 Advertising Services	-	-	-		0.00	0.00
252-0000-52-3400-0000 Printing & Binding Services	-	-	-		0.00	0.00
252-0000-52-3500-0000 Travel Expense	-	-	-		0.00	0.00
252-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-		0.00	0.00
252-0000-52-3700-0000 Tutition and Conference Registration	-	-	-		0.00	0.00
252-0000-52-3701-0000 In-House Training Services	-	-	-		0.00	0.00
252-0000-52-3800-0000 Certifications & Licensing	-	-	-		0.00	0.00
252-0000-52-3850-0000 Contract Labor	-	-	-		0.00	0.00
252-0000-52-3860-0000 Bank Fees	-	-	-		0.00	0.00
252-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-		0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

252-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
252-0000-53-1110-0000 Office Supplies	-	-	-	-	0.00	0.00
252-0000-53-1120-0000 Operating Supplies	-	-	-	-	0.00	0.00
252-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	0.00	0.00
252-0000-53-1210-0000 Water & Wastewater	-	-	-	-	0.00	0.00
252-0000-53-1220-0000 Natural Gas	-	-	-	-	0.00	0.00
252-0000-53-1230-0000 Electricity	-	-	-	-	0.00	0.00
252-0000-53-1240-0000 Propane	-	-	-	-	0.00	0.00
252-0000-53-1250-0000 Heating Oil	-	-	-	-	0.00	0.00
252-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	0.00	0.00
252-0000-53-1280-0000 Stormwater Fees	-	-	-	-	0.00	0.00
252-0000-53-1290-0000 Customer Service Fees	-	-	-	-	0.00	0.00
252-0000-53-1300-0000 Food	-	-	-	-	0.00	0.00
252-0000-53-1400-0000 Books & Periodicals	-	-	-	-	0.00	0.00
252-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	0.00	0.00
252-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	0.00	0.00
252-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	0.00	0.00
252-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	0.00	0.00
252-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	0.00	0.00
252-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	0.00	0.00
252-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	0.00	0.00
252-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	0.00	0.00
252-0000-53-1596-0000 COGS - Jet A	-	-	-	-	0.00	0.00
252-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	0.00	0.00
252-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	0.00	0.00
252-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	0.00	0.00
252-0000-53-1710-0000 Uniforms	-	-	-	-	0.00	0.00
252-0000-53-1711-0000 Fireworks	-	-	-	-	0.00	0.00
252-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	0.00	0.00
252-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
252-0000-54-1100-0000 Sites	-	-	-	-	0.00	0.00
252-0000-54-1200-0000 Site Improvements	-	-	-	-	0.00	0.00
252-0000-54-1300-0000 Buildings	-	-	-	-	0.00	0.00
252-0000-54-1400-0000 Infrastructure	-	-	-	-	0.00	0.00
252-0000-54-2100-0000 Machinery	-	-	-	-	0.00	0.00
252-0000-54-2200-0000 Vehicles	-	-	-	-	0.00	0.00
252-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	0.00	0.00
252-0000-54-2400-0000 Computers	-	-	-	-	0.00	0.00
252-0000-54-2500-0000 Other Equipment	-	-	-	-	0.00	0.00
252-0000-54-3000-0000 Intangible Assets	-	-	-	-	0.00	0.00
252-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

252-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
252-0000-55-1100-0000 Indirect Cost Allocation	-	-	-		0.00	0.00
252-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-		0.00	0.00
252-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-		0.00	0.00
252-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-		0.00	0.00
252-0000-55-2100-0000 Administrative Fees	-	-	-		0.00	0.00
252-0000-55-2200-0000 Claims	-	-	-		0.00	0.00
252-0000-55-2300-0000 Judgements	-	-	-		0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
252-0000-56-1000-0000 Depreciation	-	-	-		0.00	0.00
252-0000-56-2000-0000 Amortization	-	-	-		0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
252-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-		0.00	0.00
252-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-		0.00	0.00
252-0000-57-1003-0000 Spalding County Board of Education	-	-	-		0.00	0.00
252-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-		0.00	0.00
252-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-		0.00	0.00
252-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-		0.00	0.00
252-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-		0.00	0.00
252-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-		0.00	0.00
252-0000-57-1011-0000 Scholarships	-	-	-		0.00	0.00
252-0000-57-1012-0000 Mutual Aid	-	-	-		0.00	0.00
252-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-		0.00	0.00
252-0000-57-2001-0000 Fines & Penalties	-	-	-		0.00	0.00
252-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-		0.00	0.00
252-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-		0.00	0.00
252-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-		0.00	0.00
252-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	0.00	0.00		0.00	0.00
252-0000-57-2008-0000 Payments to CHIP or NSP	44,900.00	0.00	0.00		0.00	0.00
252-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-		0.00	0.00
252-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-		0.00	0.00
252-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-		0.00	0.00
252-0000-57-4000-0000 Bad Debt Expense	-	-	-		0.00	0.00
252-0000-57-9000-0000 Contingency	-	-	-		0.00	0.00
Total Intergovernmental & Other Costs	44,900.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
252-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-		0.00	0.00
252-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-		0.00	0.00
252-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-		0.00	0.00
252-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-		0.00	0.00
252-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-		0.00	0.00
252-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-		0.00	0.00
252-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-		0.00	0.00
252-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-		0.00	0.00
252-0000-58-3300-0000 Fiscal Agent Fees	-	-	-		0.00	0.00
252-0000-58-4000-0000 Bond Issuance Costs	-	-	-		0.00	0.00
252-0000-58-5000-0000 Advance Refunding Escrow	-	-	-		0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,900.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Neighborhood Stabilization Program 2010 Grant Fund

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	92,149	-	-	-	-	-
Net Income (Loss)	\$ (81,749)	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**NEIGHBORHOOD STABILIZATION PROGRAM GRANT FUND
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Fines and Forfeitures							
DCA Grant Proceeds (NSP Grant)	253-0000-33-1112-0000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fines and Forfeitures		-	-	-	-	-	-
Total Operating Revenues		-	-	-	-	-	-
Non-Operating Income							
Interest Income							
Bank Account Interest		-	-	-	-	-	-
Other Sources (Uses) of Funds		-	-	-	-	-	-
Total Non-operating Income		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Sale of Property	253-0000-39-2200-0000	10,400	-	-	-	-	-
Transfers to General Fund		-	-	-	-	-	-
Total Other Sources (Uses) of Funds		10,400	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Neighborhood Stabilization Grant Fund (NSP Grant)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Neighborhood Stabilization Grant	92,149.06	-	-	-	-	-
Total Department	92,149.06	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Neighborhood Stabilization Grant Fund (NSP Grant)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	0.59	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	92,148.47	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	92,149.06	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	0.59	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	92,148.47	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	92,149.06	-	-	-	-	-

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

253-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
253-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
253-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
253-0000-51-1300-0000 Overtime	-	-	-	-	-	-
253-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
253-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
253-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
253-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
253-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
253-0000-51-2200-0000 FICA	-	-	-	-	-	-
253-0000-51-2300-0000 Medicare	-	-	-	-	-	-
253-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
253-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
253-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
253-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
253-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
253-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
253-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
253-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
253-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
253-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
253-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
253-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
253-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
253-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
253-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
253-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
253-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
253-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
253-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
253-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
253-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
253-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
253-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
253-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
253-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
253-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
253-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
253-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
253-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
253-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
253-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
253-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
253-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
253-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
253-0000-52-3860-0000 Bank Fees	0.59	-	-	-	-	-
253-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	0.59	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

253-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
253-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
253-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
253-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
253-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
253-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
253-0000-53-1230-0000 Electricity	-	-	-	-	-	-
253-0000-53-1240-0000 Propane	-	-	-	-	-	-
253-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
253-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
253-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
253-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
253-0000-53-1300-0000 Food	-	-	-	-	-	-
253-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
253-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
253-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
253-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
253-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
253-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
253-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
253-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
253-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
253-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
253-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
253-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
253-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
253-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
253-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
253-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
253-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
253-0000-54-1100-0000 Sites	-	-	-	-	-	-
253-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
253-0000-54-1300-0000 Buildings	-	-	-	-	-	-
253-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
253-0000-54-2100-0000 Machinery	-	-	-	-	-	-
253-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
253-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
253-0000-54-2400-0000 Computers	-	-	-	-	-	-
253-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
253-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
253-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

253-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
253-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
253-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
253-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
253-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
253-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
253-0000-55-2200-0000 Claims	-	-	-	-	-	-
253-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
253-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
253-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
253-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
253-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
253-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
253-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
253-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
253-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
253-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
253-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
253-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
253-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
253-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
253-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
253-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
253-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
253-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
253-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	92,148.47	-	-	-	-	-
253-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
253-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
253-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
253-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
253-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
253-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	92,148.47	-	-	-	-	-
Debt Service						
253-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
253-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
253-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
253-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
253-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
253-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
253-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
253-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
253-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
253-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
253-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	92,149.06	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Neighborhood Stabilization Program 3 Grant Fund

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Neighborhood Stabilization Program 3 Grant Fund
FUND REVENUE

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Fines and Forfeitures						
DCA Grant Proceeds (NSP Grant)		255-0000-33-1112-0000				
Program Income		255-0000-39-2200-0000				
	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fines and Forfeitures	-	-	-	-	-	-
Total Operating Revenues	-	-	-	-	-	-
Non-Operating Income						
Interest Income						
Bank Account Interest	-	-	-	-	-	-
Other Sources (Uses) of Funds	-	-	-	-	-	-
Total Non-operating Income	-	-	-	-	-	-
Other Sources (Uses) of Funds						
Transfers to General Fund	-	-	-	-	-	-
Total Other Sources (Uses) of Funds	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Neighborhood Stabilization Program 3 Grant Fund (NSP 3 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Neighborhood Stabilization Program 3 Grant	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Neighborhood Stabilization Program 3 Grant Fund (NSP 3 Fund)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Neighborhood Stabilization Program Grant Fund 3
DEPARTMENT: N.S.P. 3
DIVISION: N.S.P. 3
G.I. NUMBER: 255-0000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

255-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
255-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
255-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
255-0000-51-1300-0000 Overtime	-	-	-	-	-	-
255-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
255-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
255-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
255-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
255-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
255-0000-51-2200-0000 FICA	-	-	-	-	-	-
255-0000-51-2300-0000 Medicare	-	-	-	-	-	-
255-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
255-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
255-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
255-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
255-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
255-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
255-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
255-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
255-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
255-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
255-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
255-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
255-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
255-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
255-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
255-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
255-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
255-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
255-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
255-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
255-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
255-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
255-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
255-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
255-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
255-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
255-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
255-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
255-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
255-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
255-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
255-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
255-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
255-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
255-0000-52-3860-0000 Bank Fees	-	-	-	-	-	-
255-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

255-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
255-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
255-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
255-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
255-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
255-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
255-0000-53-1230-0000 Electricity	-	-	-	-	-	-
255-0000-53-1240-0000 Propane	-	-	-	-	-	-
255-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
255-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
255-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
255-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
255-0000-53-1300-0000 Food	-	-	-	-	-	-
255-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
255-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
255-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
255-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
255-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
255-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
255-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
255-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
255-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
255-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
255-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
255-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
255-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
255-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
255-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
255-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
255-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
255-0000-54-1100-0000 Sites	-	-	-	-	-	-
255-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
255-0000-54-1300-0000 Buildings	-	-	-	-	-	-
255-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
255-0000-54-2100-0000 Machinery	-	-	-	-	-	-
255-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
255-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
255-0000-54-2400-0000 Computers	-	-	-	-	-	-
255-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
255-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
255-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

255-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
255-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
255-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
255-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
255-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
255-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
255-0000-55-2200-0000 Claims	-	-	-	-	-	-
255-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
255-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
255-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
255-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
255-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
255-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
255-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
255-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
255-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
255-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
255-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
255-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
255-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
255-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
255-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
255-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
255-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
255-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
255-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
255-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
255-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
255-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
255-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
255-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
255-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
255-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
255-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
255-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
255-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
255-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
255-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
255-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
255-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
255-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
255-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
255-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 2,241	\$ 2,000	\$ 2,000	\$ 1,562	\$ 3,500	\$ 3,500
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ 2,241	\$ 2,000	\$ 2,000	\$ 1,562	\$ 3,500	\$ 3,500

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

TAX INCENTIVE PROGRAM (TIP) FUND REVENUE	ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
	6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues						
Taxes						
General Taxes						
Property Taxes - Current - COG	270-7310-31-1100-0000	\$ 2,241	\$ 2,000	\$ 2,000	\$ 1,562	\$ 3,500
Property Taxes - Current - Spalding County	270-7310-31-1101-0000	-	-	-	-	-
Property Taxes - Current - Board of Education	270-7310-31-1102-0000	-	-	-	-	-
Total General Taxes		2,241	2,000	2,000	1,562	3,500
Total Taxes		2,241	2,000	2,000	1,562	3,500
Total Operating Revenues		2,241	2,000	2,000	1,562	3,500
Non-Operating Income						
Interest Income						
Bank Account Interest		-	-	-	-	-
Other Sources (Uses) of Funds		-	-	-	-	-
Total Non-operating Income		-	-	-	-	-
Other Sources (Uses) of Funds						
Transfers to General Fund		-	-	-	-	-
Total Other Sources (Uses) of Funds		-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 2,241	\$ 2,000	\$ 2,000	\$ 1,562	\$ 3,500

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Incentive Program Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Tax Incentive Program	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Incentive Program Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

270-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
270-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
270-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
270-0000-51-1300-0000 Overtime	-	-	-	-	-	-
270-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
270-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
270-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
270-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
270-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
270-0000-51-2200-0000 FICA	-	-	-	-	-	-
270-0000-51-2300-0000 Medicare	-	-	-	-	-	-
270-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
270-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
270-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
270-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
270-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
270-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
270-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
270-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
270-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
270-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
270-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
270-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
270-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
270-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
270-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
270-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
270-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
270-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
270-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
270-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
270-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
270-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
270-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
270-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
270-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
270-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
270-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
270-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
270-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
270-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
270-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
270-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
270-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
270-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
270-0000-52-3860-0000 Bank Fees	-	-	-	-	-	-
270-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

270-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
270-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
270-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
270-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
270-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
270-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
270-0000-53-1230-0000 Electricity	-	-	-	-	-	-
270-0000-53-1240-0000 Propane	-	-	-	-	-	-
270-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
270-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
270-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
270-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
270-0000-53-1300-0000 Food	-	-	-	-	-	-
270-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
270-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
270-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
270-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
270-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
270-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
270-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
270-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
270-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
270-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
270-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
270-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
270-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
270-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
270-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
270-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
270-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
270-0000-54-1100-0000 Sites	-	-	-	-	-	-
270-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
270-0000-54-1300-0000 Buildings	-	-	-	-	-	-
270-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
270-0000-54-2100-0000 Machinery	-	-	-	-	-	-
270-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
270-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
270-0000-54-2400-0000 Computers	-	-	-	-	-	-
270-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
270-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
270-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

270-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
270-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
270-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
270-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
270-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
270-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
270-0000-55-2200-0000 Claims	-	-	-	-	-	-
270-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
270-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
270-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
270-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
270-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
270-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
270-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
270-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
270-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
270-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
270-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
270-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
270-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
270-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
270-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
270-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
270-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
270-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
270-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
270-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
270-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
270-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
270-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
270-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
270-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
270-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
270-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
270-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
270-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
270-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
270-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
270-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
270-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
270-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
270-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
270-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 57,364	\$ 32,500	\$ 32,500	\$ 29,520	\$ 45,000	\$ 45,000
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ 57,364	\$ 32,500	\$ 32,500	\$ 29,520	\$ 45,000	\$ 45,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**TAX ALLOCATION DISTRICT 01 FUND
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Taxes						
General Taxes						
Property Taxes - Current - COG	271-7310-31-1100-0000 \$ 35,933	\$ 21,000	\$ 21,000	\$ 9,796	\$ 15,000	\$ 15,000
Property Taxes - Current - Spalding County	271-7310-31-1101-0000 21,431	11,500	11,500	19,724	30,000	30,000
Property Taxes - Current - Board of Education	271-7310-31-1102-0000 -	-	-	-	-	-
Total General Taxes	57,364	32,500	32,500	29,520	45,000	45,000
Total Taxes	57,364	32,500	32,500	29,520	45,000	45,000
Total Operating Revenues	57,364	32,500	32,500	29,520	45,000	45,000
Non-Operating Income						
Interest Income						
Bank Account Interest	-	-	-	-	-	-
Other Sources (Uses) of Funds	-	-	-	-	-	-
Total Non-operating Income	-	-	-	-	-	-
Other Sources (Uses) of Funds						
Transfers to General Fund	-	-	-	-	-	-
Total Other Sources (Uses) of Funds	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Allocation District #1 Fund (TAD #1)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Tax Allocation District #1	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Allocation District #1 Fund (TAD #1)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

271-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
271-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
271-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
271-0000-51-1300-0000 Overtime	-	-	-	-	-	-
271-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
271-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
271-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
271-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
271-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
271-0000-51-2200-0000 FICA	-	-	-	-	-	-
271-0000-51-2300-0000 Medicare	-	-	-	-	-	-
271-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
271-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
271-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
271-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
271-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
271-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
271-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
271-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
271-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
271-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
271-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
271-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
271-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
271-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
271-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
271-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
271-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
271-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
271-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
271-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
271-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
271-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
271-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
271-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
271-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
271-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
271-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
271-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
271-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
271-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
271-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
271-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
271-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
271-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
271-0000-52-3860-0000 Bank Fees	-	-	-	-	-	-
271-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

271-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
271-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
271-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
271-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
271-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
271-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
271-0000-53-1230-0000 Electricity	-	-	-	-	-	-
271-0000-53-1240-0000 Propane	-	-	-	-	-	-
271-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
271-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
271-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
271-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
271-0000-53-1300-0000 Food	-	-	-	-	-	-
271-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
271-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
271-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
271-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
271-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
271-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
271-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
271-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
271-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
271-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
271-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
271-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
271-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
271-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
271-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
271-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
271-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
271-0000-54-1100-0000 Sites	-	-	-	-	-	-
271-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
271-0000-54-1300-0000 Buildings	-	-	-	-	-	-
271-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
271-0000-54-2100-0000 Machinery	-	-	-	-	-	-
271-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
271-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
271-0000-54-2400-0000 Computers	-	-	-	-	-	-
271-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
271-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
271-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

271-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
271-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
271-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
271-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
271-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
271-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
271-0000-55-2200-0000 Claims	-	-	-	-	-	-
271-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
271-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
271-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
271-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
271-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
271-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
271-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
271-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
271-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
271-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
271-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
271-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
271-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
271-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
271-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
271-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
271-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
271-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
271-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
271-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
271-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
271-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
271-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
271-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
271-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
271-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
271-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
271-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
271-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
271-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
271-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
271-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
271-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
271-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
271-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
271-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 167,084	\$ 243,000	\$ 243,000	\$ 148,541	\$ 230,000	\$ 230,000
Total Expenses	42,190	42,200	42,200	-	46,110	46,110
Net Income (Loss)	\$ 124,894	\$ 200,800	\$ 200,800	\$ 148,541	\$ 183,890	\$ 183,890

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**TAX ALLOCATION DISTRICT 02 FUND
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Taxes						
General Taxes						
Property Taxes - Current - COG	272-7310-31-1100-0000 \$ 57,670	\$ 84,000	\$ 84,000	\$ 49,094	\$ 76,000	\$ 76,000
Property Taxes - Current - Spalding County	272-7310-31-1101-0000 109,414	159,000	159,000	99,448	154,000	154,000
Property Taxes - Current - Board of Education	272-7310-31-1102-0000 -	-	-	-	-	-
Total General Taxes	167,084	243,000	243,000	148,541	230,000	230,000
Total Taxes	167,084	243,000	243,000	148,541	230,000	230,000
Total Operating Revenues	167,084	243,000	243,000	148,541	230,000	230,000
Non-Operating Income						
Interest Income						
Bank Account Interest	-	-	-	-	-	-
Other Sources (Uses) of Funds	-	-	-	-	-	-
Total Non-operating Income	-	-	-	-	-	-
Other Sources (Uses) of Funds						
Proceeds from Bond Issuance	272-7310-39-3100-0000 -	-	-	-	-	-
	-	-	-	-	-	-
Other Sources (Uses) of Funds	-	-	-	-	-	-
Transfers to General Fund	-	-	-	-	-	-
Total Other Sources (Uses) of Funds	-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ 167,084	\$ 243,000	\$ 243,000	\$ 148,541	\$ 230,000	\$ 230,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Allocation District #2 Fund (TAD #2)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Tax Allocation District #2	42,190.48	42,200.00	42,200.00	0.00	46,110.00	46,110.00
Total Department	42,190.48	42,200.00	42,200.00	-	46,110.00	46,110.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Allocation District #2 Fund (TAD #2)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	42,190.48	42,200.00	42,200.00	0.00	46,110.00	46,110.00
Total Department	42,190.48	42,200.00	42,200.00	-	46,110.00	46,110.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Tax Allocation District 02 Fund
DEPARTMENT: T.A.D. 02 Fund
DIVISION: T.A.D. 02 Fund
G.I. NUMBER: 272-7310

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	42,190.48	42,200.00	42,200.00	0.00	46,110.00	46,110.00
Total Department	42,190.48	42,200.00	42,200.00	0.00	46,110.00	46,110.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
272-7310-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
272-7310-51-1200-0000 Temporary Employees	-	-	-	-	-	-
272-7310-51-1300-0000 Overtime	-	-	-	-	-	-
272-7310-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
272-7310-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
272-7310-51-2110-0000 Life Insurance	-	-	-	-	-	-
272-7310-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
272-7310-51-2130-0000 Dental Insurance	-	-	-	-	-	-
272-7310-51-2200-0000 FICA	-	-	-	-	-	-
272-7310-51-2300-0000 Medicare	-	-	-	-	-	-
272-7310-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
272-7310-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
272-7310-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
272-7310-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
272-7310-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
272-7310-51-2800-0000 Phone Stipend	-	-	-	-	-	-
272-7310-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
272-7310-51-2920-0000 Car Allowance	-	-	-	-	-	-
272-7310-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
272-7310-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
272-7310-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
272-7310-51-2961-0000 OPEB Costs	-	-	-	-	-	-
272-7310-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
272-7310-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
272-7310-52-1200-0000 Professional Services	-	-	-	-	-	-
272-7310-52-1210-0000 Legal Services	-	-	-	-	-	-
272-7310-52-1300-0000 Technical Services	-	-	-	-	-	-
272-7310-52-2110-0000 Disposal Services	-	-	-	-	-	-
272-7310-52-2130-0000 Custodial Services	-	-	-	-	-	-
272-7310-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
272-7310-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
272-7310-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
272-7310-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
272-7310-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
272-7310-52-3100-0000 Insurance Services	-	-	-	-	-	-
272-7310-52-3200-0000 Communications Services	-	-	-	-	-	-
272-7310-52-3300-0000 Advertising Services	-	-	-	-	-	-
272-7310-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
272-7310-52-3500-0000 Travel Expense	-	-	-	-	-	-
272-7310-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
272-7310-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
272-7310-52-3701-0000 In-House Training Services	-	-	-	-	-	-
272-7310-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
272-7310-52-3850-0000 Contract Labor	-	-	-	-	-	-
272-7310-52-3860-0000 Bank Fees	-	-	-	-	-	-
272-7310-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
272-7310-53-1110-0000 Office Supplies	-	-	-	-	-	-
272-7310-53-1120-0000 Operating Supplies	-	-	-	-	-	-
272-7310-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
272-7310-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
272-7310-53-1220-0000 Natural Gas	-	-	-	-	-	-
272-7310-53-1230-0000 Electricity	-	-	-	-	-	-
272-7310-53-1240-0000 Propane	-	-	-	-	-	-
272-7310-53-1250-0000 Heating Oil	-	-	-	-	-	-
272-7310-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
272-7310-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
272-7310-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
272-7310-53-1300-0000 Food	-	-	-	-	-	-
272-7310-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
272-7310-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
272-7310-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
272-7310-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
272-7310-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
272-7310-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
272-7310-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
272-7310-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
272-7310-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
272-7310-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
272-7310-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
272-7310-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
272-7310-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
272-7310-53-1710-0000 Uniforms	-	-	-	-	-	-
272-7310-53-1711-0000 Fireworks	-	-	-	-	-	-
272-7310-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
272-7310-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
272-7310-54-1100-0000 Sites	-	-	-	-	-	-
272-7310-54-1200-0000 Site Improvements	-	-	-	-	-	-
272-7310-54-1300-0000 Buildings	-	-	-	-	-	-
272-7310-54-1400-0000 Infrastructure	-	-	-	-	-	-
272-7310-54-2100-0000 Machinery	-	-	-	-	-	-
272-7310-54-2200-0000 Vehicles	-	-	-	-	-	-
272-7310-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
272-7310-54-2400-0000 Computers	-	-	-	-	-	-
272-7310-54-2500-0000 Other Equipment	-	-	-	-	-	-
272-7310-54-3000-0000 Intangible Assets	-	-	-	-	-	-
272-7310-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
272-7310-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
272-7310-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
272-7310-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
272-7310-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
272-7310-55-2100-0000 Administrative Fees	-	-	-	-	-	-
272-7310-55-2200-0000 Claims	-	-	-	-	-	-
272-7310-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
272-7310-56-1000-0000 Depreciation	-	-	-	-	-	-
272-7310-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
272-7310-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
272-7310-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
272-7310-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
272-7310-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
272-7310-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
272-7310-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
272-7310-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
272-7310-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
272-7310-57-1011-0000 Scholarships	-	-	-	-	-	-
272-7310-57-1012-0000 Mutual Aid	-	-	-	-	-	-
272-7310-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
272-7310-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
272-7310-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
272-7310-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
272-7310-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
272-7310-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
272-7310-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
272-7310-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
272-7310-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
272-7310-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
272-7310-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
272-7310-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
272-7310-58-1100-0000 Principal Expense - Bonded Debt	7,836.00	7,840.00	7,840.00	-	12,390.00	12,390.00
272-7310-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
272-7310-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
272-7310-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
272-7310-58-2100-0000 Interest Expense - Bonded Debt	34,354.48	34,360.00	34,360.00	-	33,720.00	33,720.00
272-7310-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
272-7310-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
272-7310-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
272-7310-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
272-7310-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
272-7310-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	42,190.48	42,200.00	42,200.00	-	46,110.00	46,110.00
Total Department	42,190.48	42,200.00	42,200.00	-	46,110.00	46,110.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Hotel Motel Tax Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 57,361	\$ 68,570	\$ 68,570	\$ 34,557	\$ 70,000	\$ 75,000
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ 57,361	\$ 68,570	\$ 68,570	\$ 34,557	\$ 70,000	\$ 75,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Hotel / Motel Tax Fund FUND REVENUE		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Taxes							
Selective Sales and Use Taxes							
Hotel Motel Tax	275-0000-31-4100-0000	\$ 57,361	\$ 68,570	\$ 68,570	\$ 34,557	\$ 70,000	\$ 75,000
Total Selective Sales and Use Taxes		57,361	68,570	68,570	34,557	70,000	75,000
Total Taxes		57,361	68,570	68,570	34,557	70,000	75,000
Total Operating Revenues		57,361	68,570	68,570	34,557	70,000	75,000
Non-Operating Revenues							
Total Non-Operating Revenues		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Operating Transfers							
Operating Transfers Out to General Fund	275-0000-61-1000-0000	(24,574)	(25,710)	(25,710)	(18,362)	(26,250)	-
Operating Transfers Out to Welcome Center Fund	275-0000-61-1016-0000	(16,393)	(21,430)	(21,430)	(11,894)	(21,875)	-
Operating Transfers Out to GBTA Fund	275-0000-61-1026-0000	(16,393)	(21,430)	(21,430)	(8,652)	(21,875)	(75,000)
Total Operating Transfers Out		(57,361)	(68,570)	(68,570)	(38,908)	(70,000)	(75,000)
Total Other Sources (Uses) of Funds		(57,361)	(68,570)	(68,570)	(38,908)	(70,000)	(75,000)
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 0	\$ -	\$ -	\$ (4,352)	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Hotel Motel Tax Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Hotel Motel Tax	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Hotel Motel Tax Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
275-0000-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
275-0000-51-1200-0000 Temporary Employees	-	-	-	-	-	-
275-0000-51-1300-0000 Overtime	-	-	-	-	-	-
275-0000-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
275-0000-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
275-0000-51-2110-0000 Life Insurance	-	-	-	-	-	-
275-0000-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
275-0000-51-2130-0000 Dental Insurance	-	-	-	-	-	-
275-0000-51-2200-0000 FICA	-	-	-	-	-	-
275-0000-51-2300-0000 Medicare	-	-	-	-	-	-
275-0000-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
275-0000-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
275-0000-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
275-0000-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
275-0000-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
275-0000-51-2800-0000 Phone Stipend	-	-	-	-	-	-
275-0000-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
275-0000-51-2920-0000 Car Allowance	-	-	-	-	-	-
275-0000-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
275-0000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
275-0000-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
275-0000-51-2961-0000 OPEB Costs	-	-	-	-	-	-
275-0000-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
275-0000-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
275-0000-52-1200-0000 Professional Services	-	-	-	-	-	-
275-0000-52-1210-0000 Legal Services	-	-	-	-	-	-
275-0000-52-1300-0000 Technical Services	-	-	-	-	-	-
275-0000-52-2110-0000 Disposal Services	-	-	-	-	-	-
275-0000-52-2130-0000 Custodial Services	-	-	-	-	-	-
275-0000-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
275-0000-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
275-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
275-0000-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
275-0000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
275-0000-52-3100-0000 Insurance Services	-	-	-	-	-	-
275-0000-52-3200-0000 Communications Services	-	-	-	-	-	-
275-0000-52-3300-0000 Advertising Services	-	-	-	-	-	-
275-0000-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
275-0000-52-3500-0000 Travel Expense	-	-	-	-	-	-
275-0000-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
275-0000-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
275-0000-52-3701-0000 In-House Training Services	-	-	-	-	-	-
275-0000-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
275-0000-52-3850-0000 Contract Labor	-	-	-	-	-	-
275-0000-52-3860-0000 Bank Fees	-	-	-	-	-	-
275-0000-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
275-0000-53-1110-0000 Office Supplies	-	-	-	-	-	-
275-0000-53-1120-0000 Operating Supplies	-	-	-	-	-	-
275-0000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
275-0000-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
275-0000-53-1220-0000 Natural Gas	-	-	-	-	-	-
275-0000-53-1230-0000 Electricity	-	-	-	-	-	-
275-0000-53-1240-0000 Propane	-	-	-	-	-	-
275-0000-53-1250-0000 Heating Oil	-	-	-	-	-	-
275-0000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
275-0000-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
275-0000-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
275-0000-53-1300-0000 Food	-	-	-	-	-	-
275-0000-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
275-0000-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
275-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
275-0000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
275-0000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
275-0000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
275-0000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
275-0000-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
275-0000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
275-0000-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
275-0000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
275-0000-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
275-0000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
275-0000-53-1710-0000 Uniforms	-	-	-	-	-	-
275-0000-53-1711-0000 Fireworks	-	-	-	-	-	-
275-0000-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
275-0000-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
275-0000-54-1100-0000 Sites	-	-	-	-	-	-
275-0000-54-1200-0000 Site Improvements	-	-	-	-	-	-
275-0000-54-1300-0000 Buildings	-	-	-	-	-	-
275-0000-54-1400-0000 Infrastructure	-	-	-	-	-	-
275-0000-54-2100-0000 Machinery	-	-	-	-	-	-
275-0000-54-2200-0000 Vehicles	-	-	-	-	-	-
275-0000-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
275-0000-54-2400-0000 Computers	-	-	-	-	-	-
275-0000-54-2500-0000 Other Equipment	-	-	-	-	-	-
275-0000-54-3000-0000 Intangible Assets	-	-	-	-	-	-
275-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
275-0000-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
275-0000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
275-0000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
275-0000-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
275-0000-55-2100-0000 Administrative Fees	-	-	-	-	-	-
275-0000-55-2200-0000 Claims	-	-	-	-	-	-
275-0000-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
275-0000-56-1000-0000 Depreciation	-	-	-	-	-	-
275-0000-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
275-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
275-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
275-0000-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
275-0000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
275-0000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
275-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
275-0000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
275-0000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
275-0000-57-1011-0000 Scholarships	-	-	-	-	-	-
275-0000-57-1012-0000 Mutual Aid	-	-	-	-	-	-
275-0000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
275-0000-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
275-0000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
275-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
275-0000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
275-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
275-0000-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
275-0000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
275-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
275-0000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
275-0000-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
275-0000-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
275-0000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
275-0000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
275-0000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
275-0000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
275-0000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
275-0000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
275-0000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
275-0000-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
275-0000-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
275-0000-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
275-0000-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Police Technology Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 6,156	\$ 2,500	\$ 2,500	\$ 900	\$ 2,000	\$ 2,000
Total Expenses	2,000	2,000	2,000	-	-	-
Net Income (Loss)	\$ 4,156	\$ 500	\$ 500	\$ 900	\$ 2,000	\$ 2,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Police Technology Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Fines and Forfeitures							
Police Technology Surcharge	281-3200-35-1177-0000	6,156	2,500	2,500	900	2,000	2,000
Total Fines and Forfeitures		6,156	2,500	2,500	900	2,000	2,000
Total Operating Revenues		6,156	2,500	2,500	900	2,000	2,000
Non-operating Income							
Interest Income							
Bank Account Interest	281-3200-36-1005-0000	-	-	-	-	-	-
Total Interest Income		-	-	-	-	-	-
Total Non-Operating Income		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Operating Transfers to General Fund	281-0000-61-1000-0000	-	-	-	-	-	-
Total Other Sources (Uses) of Funds		-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		6,156	2,500	2,500	900	2,000	2,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Technology Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Police Technology	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
Total Department	2,000.00	2,000.00	2,000.00	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Technology Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	2,000.00	2,000.00	2,000.00	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
Total Department	2,000.00	2,000.00	2,000.00	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Technology Fund
DEPARTMENT: Police Technology
DIVISION: Police Technology
G.I. NUMBER: 281-3200

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	2,000.00	2,000.00	2,000.00	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
Total Department	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

281-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
281-3200-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
281-3200-51-1200-0000 Temporary Employees	-	-	-	-	-	-
281-3200-51-1300-0000 Overtime	-	-	-	-	-	-
281-3200-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
281-3200-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
281-3200-51-2110-0000 Life Insurance	-	-	-	-	-	-
281-3200-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
281-3200-51-2130-0000 Dental Insurance	-	-	-	-	-	-
281-3200-51-2200-0000 FICA	-	-	-	-	-	-
281-3200-51-2300-0000 Medicare	-	-	-	-	-	-
281-3200-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
281-3200-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
281-3200-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
281-3200-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
281-3200-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
281-3200-51-2800-0000 Phone Stipend	-	-	-	-	-	-
281-3200-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
281-3200-51-2920-0000 Car Allowance	-	-	-	-	-	-
281-3200-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
281-3200-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
281-3200-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
281-3200-51-2961-0000 OPEB Costs	-	-	-	-	-	-
281-3200-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
281-3200-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
281-3200-52-1200-0000 Professional Services	-	-	-	-	-	-
281-3200-52-1210-0000 Legal Services	-	-	-	-	-	-
281-3200-52-1300-0000 Technical Services	-	-	-	-	-	-
281-3200-52-2110-0000 Disposal Services	-	-	-	-	-	-
281-3200-52-2130-0000 Custodial Services	-	-	-	-	-	-
281-3200-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
281-3200-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
281-3200-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
281-3200-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
281-3200-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
281-3200-52-3100-0000 Insurance Services	-	-	-	-	-	-
281-3200-52-3200-0000 Communications Services	-	-	-	-	-	-
281-3200-52-3300-0000 Advertising Services	-	-	-	-	-	-
281-3200-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
281-3200-52-3500-0000 Travel Expense	-	-	-	-	-	-
281-3200-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
281-3200-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
281-3200-52-3701-0000 In-House Training Services	-	-	-	-	-	-
281-3200-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
281-3200-52-3850-0000 Contract Labor	-	-	-	-	-	-
281-3200-52-3860-0000 Bank Fees	-	-	-	-	-	-
281-3200-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

281-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
281-3200-53-1110-0000 Office Supplies	-	-	-	-	-	-
281-3200-53-1120-0000 Operating Supplies	-	-	-	-	-	-
281-3200-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
281-3200-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
281-3200-53-1220-0000 Natural Gas	-	-	-	-	-	-
281-3200-53-1230-0000 Electricity	-	-	-	-	-	-
281-3200-53-1240-0000 Propane	-	-	-	-	-	-
281-3200-53-1250-0000 Heating Oil	-	-	-	-	-	-
281-3200-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
281-3200-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
281-3200-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
281-3200-53-1300-0000 Food	-	-	-	-	-	-
281-3200-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
281-3200-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
281-3200-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
281-3200-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
281-3200-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
281-3200-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
281-3200-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
281-3200-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
281-3200-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
281-3200-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
281-3200-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
281-3200-53-1600-0000 Tools & Small Equipment	2,000.00	2,000.00	2,000.00	-	-	-
281-3200-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
281-3200-53-1710-0000 Uniforms	-	-	-	-	-	-
281-3200-53-1711-0000 Fireworks	-	-	-	-	-	-
281-3200-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
281-3200-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	2,000.00	2,000.00	2,000.00	-	-	-
Capital						
281-3200-54-1100-0000 Sites	-	-	-	-	-	-
281-3200-54-1200-0000 Site Improvements	-	-	-	-	-	-
281-3200-54-1300-0000 Buildings	-	-	-	-	-	-
281-3200-54-1400-0000 Infrastructure	-	-	-	-	-	-
281-3200-54-2100-0000 Machinery	-	-	-	-	-	-
281-3200-54-2200-0000 Vehicles	-	-	-	-	-	-
281-3200-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
281-3200-54-2400-0000 Computers	-	-	-	-	-	-
281-3200-54-2500-0000 Other Equipment	-	-	-	-	-	-
281-3200-54-3000-0000 Intangible Assets	-	-	-	-	-	-
281-3200-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

281-3200 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
281-3200-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
281-3200-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
281-3200-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
281-3200-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
281-3200-55-2100-0000 Administrative Fees	-	-	-	-	-	-
281-3200-55-2200-0000 Claims	-	-	-	-	-	-
281-3200-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
281-3200-56-1000-0000 Depreciation	-	-	-	-	-	-
281-3200-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
281-3200-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
281-3200-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
281-3200-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
281-3200-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
281-3200-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
281-3200-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
281-3200-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
281-3200-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
281-3200-57-1011-0000 Scholarships	-	-	-	-	-	-
281-3200-57-1012-0000 Mutual Aid	-	-	-	-	-	-
281-3200-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
281-3200-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
281-3200-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
281-3200-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
281-3200-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
281-3200-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
281-3200-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
281-3200-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
281-3200-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
281-3200-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
281-3200-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
281-3200-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
281-3200-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
281-3200-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
281-3200-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
281-3200-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
281-3200-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
281-3200-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
281-3200-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
281-3200-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
281-3200-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
281-3200-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
281-3200-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	2,000.00	2,000.00	2,000.00	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Court Technology Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 25,622	\$ 25,500	\$ 25,500	\$ 10,927	\$ 20,000	\$ 20,000
Total Expenses	-	-	-	-	-	-
Net Income (Loss)	\$ 25,622	\$ 25,500	\$ 25,500	\$ 10,927	\$ 20,000	\$ 20,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Court Technology Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Fines and Forfeitures							
Court Technology Surcharge	282-2500-35-1178-0000	25,622	25,500	25,500	10,927	20,000	20,000
Total Fines and Forfeitures		25,622	25,500	25,500	10,927	20,000	20,000
Total Operating Revenues		25,622	25,500	25,500	10,927	20,000	20,000
Non-Operating Income							
Interest Income							
Bank Account Interest	282-2500-36-1005-0000						
Other Sources (Uses) of Funds		-	-	-	-	-	-
Total Non-operating Income		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Transfers to General Fund	282-0000-61-1000-0000						
Total Other Sources (Uses) of Funds		-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		25,622	25,500	25,500	10,927	20,000	20,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Court Technology Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Court Technology	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	-	-	-	-	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Court Technology Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Court Technology Fund
DEPARTMENT: Court Technology
DIVISION: Court Technology
G.I. NUMBER: 282-2500

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
282-2500-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
282-2500-51-1200-0000 Temporary Employees	-	-	-	-	-	-
282-2500-51-1300-0000 Overtime	-	-	-	-	-	-
282-2500-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
282-2500-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
282-2500-51-2110-0000 Life Insurance	-	-	-	-	-	-
282-2500-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
282-2500-51-2130-0000 Dental Insurance	-	-	-	-	-	-
282-2500-51-2200-0000 FICA	-	-	-	-	-	-
282-2500-51-2300-0000 Medicare	-	-	-	-	-	-
282-2500-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
282-2500-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
282-2500-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
282-2500-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
282-2500-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
282-2500-51-2800-0000 Phone Stipend	-	-	-	-	-	-
282-2500-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
282-2500-51-2920-0000 Car Allowance	-	-	-	-	-	-
282-2500-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
282-2500-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
282-2500-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
282-2500-51-2961-0000 OPEB Costs	-	-	-	-	-	-
282-2500-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
282-2500-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
282-2500-52-1200-0000 Professional Services	-	-	-	-	-	-
282-2500-52-1210-0000 Legal Services	-	-	-	-	-	-
282-2500-52-1300-0000 Technical Services	-	-	-	-	-	-
282-2500-52-2110-0000 Disposal Services	-	-	-	-	-	-
282-2500-52-2130-0000 Custodial Services	-	-	-	-	-	-
282-2500-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
282-2500-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
282-2500-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
282-2500-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
282-2500-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
282-2500-52-3100-0000 Insurance Services	-	-	-	-	-	-
282-2500-52-3200-0000 Communications Services	-	-	-	-	-	-
282-2500-52-3300-0000 Advertising Services	-	-	-	-	-	-
282-2500-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
282-2500-52-3500-0000 Travel Expense	-	-	-	-	-	-
282-2500-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
282-2500-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
282-2500-52-3701-0000 In-House Training Services	-	-	-	-	-	-
282-2500-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
282-2500-52-3850-0000 Contract Labor	-	-	-	-	-	-
282-2500-52-3860-0000 Bank Fees	-	-	-	-	-	-
282-2500-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
282-2500-53-1110-0000 Office Supplies	-	-	-	-	-	-
282-2500-53-1120-0000 Operating Supplies	-	-	-	-	-	-
282-2500-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
282-2500-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
282-2500-53-1220-0000 Natural Gas	-	-	-	-	-	-
282-2500-53-1230-0000 Electricity	-	-	-	-	-	-
282-2500-53-1240-0000 Propane	-	-	-	-	-	-
282-2500-53-1250-0000 Heating Oil	-	-	-	-	-	-
282-2500-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
282-2500-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
282-2500-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
282-2500-53-1300-0000 Food	-	-	-	-	-	-
282-2500-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
282-2500-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
282-2500-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
282-2500-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
282-2500-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
282-2500-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
282-2500-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
282-2500-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
282-2500-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
282-2500-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
282-2500-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
282-2500-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
282-2500-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
282-2500-53-1710-0000 Uniforms	-	-	-	-	-	-
282-2500-53-1711-0000 Fireworks	-	-	-	-	-	-
282-2500-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
282-2500-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
282-2500-54-1100-0000 Sites	-	-	-	-	-	-
282-2500-54-1200-0000 Site Improvements	-	-	-	-	-	-
282-2500-54-1300-0000 Buildings	-	-	-	-	-	-
282-2500-54-1400-0000 Infrastructure	-	-	-	-	-	-
282-2500-54-2100-0000 Machinery	-	-	-	-	-	-
282-2500-54-2200-0000 Vehicles	-	-	-	-	-	-
282-2500-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
282-2500-54-2400-0000 Computers	-	-	-	-	-	-
282-2500-54-2500-0000 Other Equipment	-	-	-	-	-	-
282-2500-54-3000-0000 Intangible Assets	-	-	-	-	-	-
282-2500-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
282-2500-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
282-2500-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
282-2500-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
282-2500-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
282-2500-55-2100-0000 Administrative Fees	-	-	-	-	-	-
282-2500-55-2200-0000 Claims	-	-	-	-	-	-
282-2500-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
282-2500-56-1000-0000 Depreciation	-	-	-	-	-	-
282-2500-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
282-2500-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
282-2500-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
282-2500-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
282-2500-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
282-2500-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
282-2500-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
282-2500-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
282-2500-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
282-2500-57-1011-0000 Scholarships	-	-	-	-	-	-
282-2500-57-1012-0000 Mutual Aid	-	-	-	-	-	-
282-2500-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
282-2500-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
282-2500-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
282-2500-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
282-2500-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
282-2500-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
282-2500-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
282-2500-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
282-2500-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
282-2500-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
282-2500-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
282-2500-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
282-2500-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
282-2500-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
282-2500-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
282-2500-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
282-2500-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
282-2500-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
282-2500-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
282-2500-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
282-2500-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
282-2500-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
282-2500-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Police Donations Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 2,526	\$ 1,800	\$ 1,800	\$ 6,448	\$ 5,000	\$ 5,000
Total Expenses	915	1,800	1,800	211	4,550	4,550
Net Income (Loss)	\$ 1,611	\$ -	\$ -	\$ 6,237	\$ 450	\$ 450

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Police Donations Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Miscellaneous Revenue							
Insurance Claims	283-3290-38-3001-0000	\$ -	\$ -	\$ -	\$ -		
Total Miscellaneous Revenues		-	-	-	-	-	-
Total Operating Revenues		-	-	-	-	-	-
Non-Operating Revenues							
Interest Income							
Bank Account Interest	283-3225-36-1005-0000	-	-	-	-		
Bank Account Interest	283-3290-36-1005-0000	-	-	-	-		
Total Interest Income		-	-	-	-	-	-
Contributions and Donations							
DARE Contributions	283-0000-37-1001-0000	-	-	-	-		
DARE Contributions	283-3225-37-1001-0000	2,526	1,800	1,800	6,448	5,000	5,000
K-9 Contributions	283-0000-37-1002-0000	-	-	-	-		
K-9 Contributions	283-3290-37-1002-0000	-	-	-	-		
Total Contributions and Donations		2,526	1,800	1,800	6,448	5,000	5,000
Total Non-operating Income		2,526	1,800	1,800	6,448	5,000	5,000
Total Other Sources (Uses) of Funds							
Total Other Sources (Uses) of Funds		-	-	-	-	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 2,526	\$ 1,800	\$ 1,800	\$ 6,448	\$ 5,000	\$ 5,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Donations Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Drug Awareness and Resistance Education (DARE)	915.49	1,800.00	1,800.00	211.36	4,550.00	4,550.00
K-9 Donations	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	915.49	1,800.00	1,800.00	211.36	4,550.00	4,550.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Donations Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	855.00	0.00	0.00	0.00	2,550.00	2,550.00
Supplies	60.49	1,800.00	1,800.00	211.36	2,000.00	2,000.00
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
Total Department	915.49	1,800.00	1,800.00	211.36	4,550.00	4,550.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Donations Fund
DEPARTMENT: Drug Awareness & Resistance Education D.A.R.E.
DIVISION: Drug Awareness & Resistance Education D.A.R.E.
G.I. NUMBER: 283-3225

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	855.00	0.00	0.00	0.00	2,550.00	2,550.00
Supplies	60.49	1,800.00	1,800.00	211.36	2,000.00	2,000.00
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
Total Department	915.49	1,800.00	1,800.00	211.36	4,550.00	4,550.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
283-3225-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
283-3225-51-1200-0000 Temporary Employees	-	-	-	-	-	-
283-3225-51-1300-0000 Overtime	-	-	-	-	-	-
283-3225-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
283-3225-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
283-3225-51-2110-0000 Life Insurance	-	-	-	-	-	-
283-3225-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
283-3225-51-2130-0000 Dental Insurance	-	-	-	-	-	-
283-3225-51-2200-0000 FICA	-	-	-	-	-	-
283-3225-51-2300-0000 Medicare	-	-	-	-	-	-
283-3225-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
283-3225-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
283-3225-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
283-3225-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
283-3225-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
283-3225-51-2800-0000 Phone Stipend	-	-	-	-	-	-
283-3225-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
283-3225-51-2920-0000 Car Allowance	-	-	-	-	-	-
283-3225-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
283-3225-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
283-3225-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
283-3225-51-2961-0000 OPEB Costs	-	-	-	-	-	-
283-3225-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
283-3225-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
283-3225-52-1200-0000 Professional Services	-	-	-	-	-	-
283-3225-52-1210-0000 Legal Services	-	-	-	-	-	-
283-3225-52-1300-0000 Technical Services	-	-	-	-	-	-
283-3225-52-2110-0000 Disposal Services	-	-	-	-	-	-
283-3225-52-2130-0000 Custodial Services	-	-	-	-	-	-
283-3225-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
283-3225-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
283-3225-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
283-3225-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
283-3225-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
283-3225-52-3100-0000 Insurance Services	-	-	-	-	-	-
283-3225-52-3200-0000 Communications Services	-	-	-	-	-	-
283-3225-52-3300-0000 Advertising Services	-	-	-	-	-	-
283-3225-52-3400-0000 Printing & Binding Services	-	-	-	-	1,000.00	1,000.00
283-3225-52-3500-0000 Travel Expense	855.00	-	-	-	1,000.00	1,000.00
283-3225-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
283-3225-52-3700-0000 Tutition and Conference Registration	-	-	-	-	550.00	550.00
283-3225-52-3701-0000 In-House Training Services	-	-	-	-	-	-
283-3225-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
283-3225-52-3850-0000 Contract Labor	-	-	-	-	-	-
283-3225-52-3860-0000 Bank Fees	-	-	-	-	-	-
283-3225-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	855.00	-	-	-	2,550.00	2,550.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
283-3225-53-1110-0000 Office Supplies	-	-	-	-	-	-
283-3225-53-1120-0000 Operating Supplies	60.49	1,800.00	1,800.00	211.36	-	-
283-3225-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
283-3225-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
283-3225-53-1220-0000 Natural Gas	-	-	-	-	-	-
283-3225-53-1230-0000 Electricity	-	-	-	-	-	-
283-3225-53-1240-0000 Propane	-	-	-	-	-	-
283-3225-53-1250-0000 Heating Oil	-	-	-	-	-	-
283-3225-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
283-3225-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
283-3225-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
283-3225-53-1300-0000 Food	-	-	-	-	2,000.00	2,000.00
283-3225-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
283-3225-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
283-3225-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
283-3225-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
283-3225-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
283-3225-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
283-3225-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
283-3225-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
283-3225-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
283-3225-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
283-3225-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
283-3225-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
283-3225-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
283-3225-53-1710-0000 Uniforms	-	-	-	-	-	-
283-3225-53-1711-0000 Fireworks	-	-	-	-	-	-
283-3225-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
283-3225-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	60.49	1,800.00	1,800.00	211.36	2,000.00	2,000.00
Capital						
283-3225-54-1100-0000 Sites	-	-	-	-	-	-
283-3225-54-1200-0000 Site Improvements	-	-	-	-	-	-
283-3225-54-1300-0000 Buildings	-	-	-	-	-	-
283-3225-54-1400-0000 Infrastructure	-	-	-	-	-	-
283-3225-54-2100-0000 Machinery	-	-	-	-	-	-
283-3225-54-2200-0000 Vehicles	-	-	-	-	-	-
283-3225-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
283-3225-54-2400-0000 Computers	-	-	-	-	-	-
283-3225-54-2500-0000 Other Equipment	-	-	-	-	-	-
283-3225-54-3000-0000 Intangible Assets	-	-	-	-	-	-
283-3225-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
283-3225-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
283-3225-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
283-3225-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
283-3225-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
283-3225-55-2100-0000 Administrative Fees	-	-	-	-	-	-
283-3225-55-2200-0000 Claims	-	-	-	-	-	-
283-3225-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
283-3225-56-1000-0000 Depreciation	-	-	-	-	-	-
283-3225-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
283-3225-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
283-3225-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
283-3225-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
283-3225-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
283-3225-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
283-3225-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
283-3225-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
283-3225-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
283-3225-57-1011-0000 Scholarships	-	-	-	-	-	-
283-3225-57-1012-0000 Mutual Aid	-	-	-	-	-	-
283-3225-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
283-3225-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
283-3225-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
283-3225-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
283-3225-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
283-3225-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
283-3225-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
283-3225-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
283-3225-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
283-3225-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
283-3225-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
283-3225-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
283-3225-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
283-3225-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
283-3225-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
283-3225-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
283-3225-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
283-3225-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
283-3225-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
283-3225-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
283-3225-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
283-3225-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
283-3225-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	915.49	1,800.00	1,800.00	211.36	4,550.00	4,550.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Police Donations Fund
DEPARTMENT: K-9 Contributions
DIVISION: K-9 Contributions
G.I. NUMBER: 283-3290

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
283-3290-51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
283-3290-51-1200-0000 Temporary Employees	-	-	-	-	-	-
283-3290-51-1300-0000 Overtime	-	-	-	-	-	-
283-3290-51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
283-3290-51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
283-3290-51-2110-0000 Life Insurance	-	-	-	-	-	-
283-3290-51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
283-3290-51-2130-0000 Dental Insurance	-	-	-	-	-	-
283-3290-51-2200-0000 FICA	-	-	-	-	-	-
283-3290-51-2300-0000 Medicare	-	-	-	-	-	-
283-3290-51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
283-3290-51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
283-3290-51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
283-3290-51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
283-3290-51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
283-3290-51-2800-0000 Phone Stipend	-	-	-	-	-	-
283-3290-51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
283-3290-51-2920-0000 Car Allowance	-	-	-	-	-	-
283-3290-51-2940-0000 Uniform Allowance	-	-	-	-	-	-
283-3290-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
283-3290-51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
283-3290-51-2961-0000 OPEB Costs	-	-	-	-	-	-
283-3290-51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
283-3290-52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
283-3290-52-1200-0000 Professional Services	-	-	-	-	-	-
283-3290-52-1210-0000 Legal Services	-	-	-	-	-	-
283-3290-52-1300-0000 Technical Services	-	-	-	-	-	-
283-3290-52-2110-0000 Disposal Services	-	-	-	-	-	-
283-3290-52-2130-0000 Custodial Services	-	-	-	-	-	-
283-3290-52-2140-0000 Lawn Care Services	-	-	-	-	-	-
283-3290-52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
283-3290-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
283-3290-52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
283-3290-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
283-3290-52-3100-0000 Insurance Services	-	-	-	-	-	-
283-3290-52-3200-0000 Communications Services	-	-	-	-	-	-
283-3290-52-3300-0000 Advertising Services	-	-	-	-	-	-
283-3290-52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
283-3290-52-3500-0000 Travel Expense	-	-	-	-	-	-
283-3290-52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
283-3290-52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
283-3290-52-3701-0000 In-House Training Services	-	-	-	-	-	-
283-3290-52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
283-3290-52-3850-0000 Contract Labor	-	-	-	-	-	-
283-3290-52-3860-0000 Bank Fees	-	-	-	-	-	-
283-3290-52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
283-3290-53-1110-0000 Office Supplies	-	-	-	-	-	-
283-3290-53-1120-0000 Operating Supplies	-	-	-	-	-	-
283-3290-53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
283-3290-53-1210-0000 Water & Wastewater	-	-	-	-	-	-
283-3290-53-1220-0000 Natural Gas	-	-	-	-	-	-
283-3290-53-1230-0000 Electricity	-	-	-	-	-	-
283-3290-53-1240-0000 Propane	-	-	-	-	-	-
283-3290-53-1250-0000 Heating Oil	-	-	-	-	-	-
283-3290-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
283-3290-53-1280-0000 Stormwater Fees	-	-	-	-	-	-
283-3290-53-1290-0000 Customer Service Fees	-	-	-	-	-	-
283-3290-53-1300-0000 Food	-	-	-	-	-	-
283-3290-53-1400-0000 Books & Periodicals	-	-	-	-	-	-
283-3290-53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
283-3290-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
283-3290-53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
283-3290-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
283-3290-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
283-3290-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
283-3290-53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
283-3290-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
283-3290-53-1596-0000 COGS - Jet A	-	-	-	-	-	-
283-3290-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
283-3290-53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
283-3290-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
283-3290-53-1710-0000 Uniforms	-	-	-	-	-	-
283-3290-53-1711-0000 Fireworks	-	-	-	-	-	-
283-3290-53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
283-3290-53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
283-3290-54-1100-0000 Sites	-	-	-	-	-	-
283-3290-54-1200-0000 Site Improvements	-	-	-	-	-	-
283-3290-54-1300-0000 Buildings	-	-	-	-	-	-
283-3290-54-1400-0000 Infrastructure	-	-	-	-	-	-
283-3290-54-2100-0000 Machinery	-	-	-	-	-	-
283-3290-54-2200-0000 Vehicles	-	-	-	-	-	-
283-3290-54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
283-3290-54-2400-0000 Computers	-	-	-	-	-	-
283-3290-54-2500-0000 Other Equipment	-	-	-	-	-	-
283-3290-54-3000-0000 Intangible Assets	-	-	-	-	-	-
283-3290-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
283-3290-55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
283-3290-55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
283-3290-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
283-3290-55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
283-3290-55-2100-0000 Administrative Fees	-	-	-	-	-	-
283-3290-55-2200-0000 Claims	-	-	-	-	-	-
283-3290-55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
283-3290-56-1000-0000 Depreciation	-	-	-	-	-	-
283-3290-56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
283-3290-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
283-3290-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
283-3290-57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
283-3290-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
283-3290-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
283-3290-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
283-3290-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
283-3290-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
283-3290-57-1011-0000 Scholarships	-	-	-	-	-	-
283-3290-57-1012-0000 Mutual Aid	-	-	-	-	-	-
283-3290-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
283-3290-57-2001-0000 Fines & Penalties	-	-	-	-	-	-
283-3290-57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
283-3290-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
283-3290-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
283-3290-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
283-3290-57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
283-3290-57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
283-3290-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
283-3290-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
283-3290-57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
283-3290-57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
283-3290-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
283-3290-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
283-3290-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
283-3290-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
283-3290-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
283-3290-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
283-3290-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
283-3290-58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
283-3290-58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
283-3290-58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
283-3290-58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Special Local Option Sales Tax (S.P.L.O.S.T) Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 440,832	\$ -	\$ -	\$ 156,210	\$ -	\$ -
Total Expenses	752,512	-	2,856,191	877,822	-	-
Net Income (Loss)	\$ (311,680)	\$ -	\$ (2,856,191)	\$ (721,611)	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Special Purpose Local Option Sales Tax (SPLOST) FUND
FUND REVENUE**

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues						
Total Operating Revenues	-	-	-	-	-	-
Non-operating Income						
Interest Income 320-0000-36-1005-0000	-	-	-	-	-	-
Dividend Income 320-0000-36-1015-0000	77	-	-	4	-	-
Intergovernmental Revenue						
SPLOST Proceeds 320-0000-33-7100-0000	243,920	-	-	-	-	-
ARC-GDOT Grant 320-0000-33-4122-0000	-	-	-	-	-	-
Spalding County (50% cost of Intersection #2) 320-0000-33-6001-0000	-	-	-	-	-	-
Total Intergovernmental Revenue	243,997	-	-	4	-	-
Total Non-operating Income	243,997	-	-	4	-	-
Transfer from General Fund 320-0000-39-1200-0000	196,835	-	-	196,834	-	-
Transfer to Capital Projects Fund 320-0000-61-1007-0000	-	-	-	(40,627)	-	-
Total Other Sources (Uses) of Funds	196,835	-	-	156,206	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS	\$ 440,832	\$ -	\$ -	\$ 156,210	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2009 Fund (SPLOST 2009)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Special Purpose Local Option Sales Tax 2009	752,512.20	-	2,856,191.00	877,821.80	-	-
Total Department	752,512.20	-	2,856,191.00	877,821.80	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2009 Fund (SPLOST 2009)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	17,475.96	-	-	838,765.38	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	735,036.24	-	2,856,191.00	39,056.42	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	752,512.20	-	2,856,191.00	877,821.80	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
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
G.I. NUMBER: 320-

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	17,475.96	0.00	0.00	838,765.38	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	735,036.24	0.00	2,856,191.00	39,056.42	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
Total Department	752,512.20	0.00	2,856,191.00	877,821.80	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

320- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
320--51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
320--51-1200-0000 Temporary Employees	-	-	-	-	-	-
320--51-1300-0000 Overtime	-	-	-	-	-	-
320--51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
320--51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
320--51-2110-0000 Life Insurance	-	-	-	-	-	-
320--51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
320--51-2130-0000 Dental Insurance	-	-	-	-	-	-
320--51-2200-0000 FICA	-	-	-	-	-	-
320--51-2300-0000 Medicare	-	-	-	-	-	-
320--51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
320--51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
320--51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
320--51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
320--51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
320--51-2800-0000 Phone Stipend	-	-	-	-	-	-
320--51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
320--51-2920-0000 Car Allowance	-	-	-	-	-	-
320--51-2940-0000 Uniform Allowance	-	-	-	-	-	-
320--51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
320--51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
320--51-2961-0000 OPEB Costs	-	-	-	-	-	-
320--51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
320--52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
320--52-1200-0000 Professional Services	-	-	-	-	-	-
320--52-1210-0000 Legal Services	-	-	-	-	-	-
320--52-1300-0000 Technical Services	-	-	-	-	-	-
320--52-2110-0000 Disposal Services	-	-	-	-	-	-
320--52-2130-0000 Custodial Services	-	-	-	-	-	-
320--52-2140-0000 Lawn Care Services	-	-	-	-	-	-
320--52-2200-0000 General Repair & Maintenance Services	17,475.96	-	-	838,765.38	-	-
320--52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
320--52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
320--52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
320--52-3100-0000 Insurance Services	-	-	-	-	-	-
320--52-3200-0000 Communications Services	-	-	-	-	-	-
320--52-3300-0000 Advertising Services	-	-	-	-	-	-
320--52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
320--52-3500-0000 Travel Expense	-	-	-	-	-	-
320--52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
320--52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
320--52-3701-0000 In-House Training Services	-	-	-	-	-	-
320--52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
320--52-3850-0000 Contract Labor	-	-	-	-	-	-
320--52-3860-0000 Bank Fees	-	-	-	-	-	-
320--52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	17,475.96	-	-	838,765.38	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

320- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
320--53-1110-0000 Office Supplies	-	-	-	-	-	-
320--53-1120-0000 Operating Supplies	-	-	-	-	-	-
320--53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
320--53-1210-0000 Water & Wastewater	-	-	-	-	-	-
320--53-1220-0000 Natural Gas	-	-	-	-	-	-
320--53-1230-0000 Electricity	-	-	-	-	-	-
320--53-1240-0000 Propane	-	-	-	-	-	-
320--53-1250-0000 Heating Oil	-	-	-	-	-	-
320--53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
320--53-1280-0000 Stormwater Fees	-	-	-	-	-	-
320--53-1290-0000 Customer Service Fees	-	-	-	-	-	-
320--53-1300-0000 Food	-	-	-	-	-	-
320--53-1400-0000 Books & Periodicals	-	-	-	-	-	-
320--53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
320--53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
320--53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
320--53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
320--53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
320--53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
320--53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
320--53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
320--53-1596-0000 COGS - Jet A	-	-	-	-	-	-
320--53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
320--53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
320--53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
320--53-1710-0000 Uniforms	-	-	-	-	-	-
320--53-1711-0000 Fireworks	-	-	-	-	-	-
320--53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
320--53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
320--54-1100-0000 Sites	-	-	-	-	-	-
320--54-1200-0000 Site Improvements	-	-	-	-	-	-
320--54-1300-0000 Buildings	-	-	-	-	-	-
320--54-1400-0000 Infrastructure	735,036.24	-	2,856,191.00	39,056.42	-	-
320--54-2100-0000 Machinery	-	-	-	-	-	-
320--54-2200-0000 Vehicles	-	-	-	-	-	-
320--54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
320--54-2400-0000 Computers	-	-	-	-	-	-
320--54-2500-0000 Other Equipment	-	-	-	-	-	-
320--54-3000-0000 Intangible Assets	-	-	-	-	-	-
320--54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	735,036.24	-	2,856,191.00	39,056.42	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

320- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
320--55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
320--55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
320--55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
320--55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
320--55-2100-0000 Administrative Fees	-	-	-	-	-	-
320--55-2200-0000 Claims	-	-	-	-	-	-
320--55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
320--56-1000-0000 Depreciation	-	-	-	-	-	-
320--56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
320--57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
320--57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
320--57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
320--57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
320--57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
320--57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
320--57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
320--57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
320--57-1011-0000 Scholarships	-	-	-	-	-	-
320--57-1012-0000 Mutual Aid	-	-	-	-	-	-
320--57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
320--57-2001-0000 Fines & Penalties	-	-	-	-	-	-
320--57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
320--57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
320--57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
320--57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
320--57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
320--57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
320--57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
320--57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
320--57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
320--57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
320--58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
320--58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
320--58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
320--58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
320--58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
320--58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
320--58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
320--58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
320--58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
320--58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
320--58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	752,512.20	-	2,856,191.00	877,821.80	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Capital Projects Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 30,912	\$ -	\$ -	\$ 44,267	\$ -	\$ -
Total Expenses	-	-	-	73,410	-	-
Net Income (Loss)	\$ 30,912	\$ -	\$ -	(29,143)	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Capital Projects Fund Summary FUND REVENUE		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues	351-0000-33-4114-0000	\$ -	\$ -	\$ -		\$ -	\$ -
Total Operating Revenues		-	-	-	-	-	-
Non-operating Income		-	-	-		\$ -	\$ -
Total Non-operating Income		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Transfers In							
Transfers in From General Fund	351-0000-39-1200-0000	-	-	-		-	-
Transfers from LCI	351-0000-39-1207-0000	30,912	-	-	3,640	-	-
Transfers in From SPLOST Fund	351-0000-39-1208-0000	-	-	-	40,627	-	-
Transfers in From Water Waste Water Fund	351-0000-39-1210-0000	-	-	-		-	-
Transfers in From Electric Fund	351-0000-39-1211-0000	-	-	-		-	-
Total Transfers In		30,912	-	-	44,267	-	-
Total Other Sources (Uses) of Funds		30,912	-	-	44,267	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 30,912	\$ -	\$ -	\$ 44,267	\$ -	\$ -

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Capital Projects Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Capital Projects	-	-	-	73,409.75	-	-
Total Department	-	-	-	73,409.75	-	-

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Fund has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Capital Projects Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	73,409.75	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	-	-	-	73,409.75	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Capital Projects Fund
DEPARTMENT: Capital Projects
DIVISION: Capital Projects
G.I. NUMBER: 351-

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	73,409.75	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	-	-	-	73,409.75	-	-

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

351- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
351--51-1100-0000 Regular Wages & Salaries	-	-	-	-	-	-
351--51-1200-0000 Temporary Employees	-	-	-	-	-	-
351--51-1300-0000 Overtime	-	-	-	-	-	-
351--51-1400-0000 Employee Costs Allocated	-	-	-	-	-	-
351--51-2100-0000 Group Medical Insurance	-	-	-	-	-	-
351--51-2110-0000 Life Insurance	-	-	-	-	-	-
351--51-2120-0000 Long-Term Disability Insurance	-	-	-	-	-	-
351--51-2130-0000 Dental Insurance	-	-	-	-	-	-
351--51-2200-0000 FICA	-	-	-	-	-	-
351--51-2300-0000 Medicare	-	-	-	-	-	-
351--51-2410-0000 GMEBS Contribution	-	-	-	-	-	-
351--51-2420-0000 Deferred Compensation Contributions	-	-	-	-	-	-
351--51-2500-0000 Tuition Reimbursement	-	-	-	-	-	-
351--51-2600-0000 Unemployment Insurance	-	-	-	-	-	-
351--51-2700-0000 Worker's Compensation Insurance	-	-	-	-	-	-
351--51-2800-0000 Phone Stipend	-	-	-	-	-	-
351--51-2900-0000 Other Employee Benefits	-	-	-	-	-	-
351--51-2920-0000 Car Allowance	-	-	-	-	-	-
351--51-2940-0000 Uniform Allowance	-	-	-	-	-	-
351--51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	-	-	-
351--51-2960-0000 Flexible Spending Account Costs	-	-	-	-	-	-
351--51-2961-0000 OPEB Costs	-	-	-	-	-	-
351--51-2970-0000 Retiree Insurance Benefits	-	-	-	-	-	-
Total Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services						
351--52-1100-0000 Official & Administrative Services	-	-	-	-	-	-
351--52-1200-0000 Professional Services	-	-	-	-	-	-
351--52-1210-0000 Legal Services	-	-	-	-	-	-
351--52-1300-0000 Technical Services	-	-	-	-	-	-
351--52-2110-0000 Disposal Services	-	-	-	-	-	-
351--52-2130-0000 Custodial Services	-	-	-	-	-	-
351--52-2140-0000 Lawn Care Services	-	-	-	-	-	-
351--52-2200-0000 General Repair & Maintenance Services	-	-	-	-	-	-
351--52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	-	-	-
351--52-2310-0000 Rental of Land & Buildings	-	-	-	-	-	-
351--52-2320-0000 Rental of Equipment & Vehicles	-	-	-	-	-	-
351--52-3100-0000 Insurance Services	-	-	-	-	-	-
351--52-3200-0000 Communications Services	-	-	-	-	-	-
351--52-3300-0000 Advertising Services	-	-	-	-	-	-
351--52-3400-0000 Printing & Binding Services	-	-	-	-	-	-
351--52-3500-0000 Travel Expense	-	-	-	-	-	-
351--52-3600-0000 Membership Dues & Association Fees	-	-	-	-	-	-
351--52-3700-0000 Tutition and Conference Registration	-	-	-	-	-	-
351--52-3701-0000 In-House Training Services	-	-	-	-	-	-
351--52-3800-0000 Certifications & Licensing	-	-	-	-	-	-
351--52-3850-0000 Contract Labor	-	-	-	-	-	-
351--52-3860-0000 Bank Fees	-	-	-	-	-	-
351--52-3900-0000 Other / Miscellaneous Services	-	-	-	-	-	-
Total Purchased & Contracted Services	-	-	-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

351- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
351--53-1110-0000 Office Supplies	-	-	-	-	-	-
351--53-1120-0000 Operating Supplies	-	-	-	-	-	-
351--53-1130-0000 Repair & Maintenance Supplies	-	-	-	-	-	-
351--53-1210-0000 Water & Wastewater	-	-	-	-	-	-
351--53-1220-0000 Natural Gas	-	-	-	-	-	-
351--53-1230-0000 Electricity	-	-	-	-	-	-
351--53-1240-0000 Propane	-	-	-	-	-	-
351--53-1250-0000 Heating Oil	-	-	-	-	-	-
351--53-1270-0000 Gasoline & Diesel Fuel	-	-	-	-	-	-
351--53-1280-0000 Stormwater Fees	-	-	-	-	-	-
351--53-1290-0000 Customer Service Fees	-	-	-	-	-	-
351--53-1300-0000 Food	-	-	-	-	-	-
351--53-1400-0000 Books & Periodicals	-	-	-	-	-	-
351--53-1510-0000 Purchases for Resale - Water	-	-	-	-	-	-
351--53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	-	-	-
351--53-1530-0000 Purchases for Resale - Electricity	-	-	-	-	-	-
351--53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	-	-	-
351--53-1591-0000 Purchases for Resale - Merchandise	-	-	-	-	-	-
351--53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	-	-	-
351--53-1593-0000 Purchases for Resale - Beer	-	-	-	-	-	-
351--53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	-	-	-
351--53-1596-0000 COGS - Jet A	-	-	-	-	-	-
351--53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	-	-	-
351--53-1600-0000 Tools & Small Equipment	-	-	-	-	-	-
351--53-1700-0000 Other / Miscellaneous Supplies	-	-	-	-	-	-
351--53-1710-0000 Uniforms	-	-	-	-	-	-
351--53-1711-0000 Fireworks	-	-	-	-	-	-
351--53-1720-0000 Landscaping Supplies	-	-	-	-	-	-
351--53-1730-0000 Turn-Out Gear	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Capital						
351--54-1100-0000 Sites	-	-	-	-	-	-
351--54-1200-0000 Site Improvements	-	-	-	-	-	-
351--54-1300-0000 Buildings	-	-	-	-	-	-
351--54-1400-0000 Infrastructure	-	-	-	73,409.75	-	-
351--54-2100-0000 Machinery	-	-	-	-	-	-
351--54-2200-0000 Vehicles	-	-	-	-	-	-
351--54-2300-0000 Furniture & Fixtures	-	-	-	-	-	-
351--54-2400-0000 Computers	-	-	-	-	-	-
351--54-2500-0000 Other Equipment	-	-	-	-	-	-
351--54-3000-0000 Intangible Assets	-	-	-	-	-	-
351--54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	-	-	-
Total Capital Outlays	-	-	-	73,409.75	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

351- EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
351--55-1100-0000 Indirect Cost Allocation	-	-	-	-	-	-
351--55-1101-0000 IT Equipment Cost Allocation	-	-	-	-	-	-
351--55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	-	-	-
351--55-1103-0000 DDA Services Cost Allocation	-	-	-	-	-	-
351--55-2100-0000 Administrative Fees	-	-	-	-	-	-
351--55-2200-0000 Claims	-	-	-	-	-	-
351--55-2300-0000 Judgements	-	-	-	-	-	-
Total Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization						
351--56-1000-0000 Depreciation	-	-	-	-	-	-
351--56-2000-0000 Amortization	-	-	-	-	-	-
Total Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs						
351--57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	-	-	-
351--57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	-	-	-
351--57-1003-0000 Spalding County Board of Education	-	-	-	-	-	-
351--57-1004-0000 Payments to Spalding County District Attorney	-	-	-	-	-	-
351--57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	-	-	-
351--57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	-	-	-
351--57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	-	-	-
351--57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	-	-	-
351--57-1011-0000 Scholarships	-	-	-	-	-	-
351--57-1012-0000 Mutual Aid	-	-	-	-	-	-
351--57-1049-0000 Payments to Other Governmental Agencies	-	-	-	-	-	-
351--57-2001-0000 Fines & Penalties	-	-	-	-	-	-
351--57-2004-0000 Three Rivers Regional Development Center	-	-	-	-	-	-
351--57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	-	-	-
351--57-2006-0000 Payments to Historic Preservation Committee	-	-	-	-	-	-
351--57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	-	-	-
351--57-2008-0000 Payments to CHIP or NSP	-	-	-	-	-	-
351--57-2009-0000 Payments to Downtown Development Authority	-	-	-	-	-	-
351--57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	-	-	-
351--57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	-	-	-
351--57-4000-0000 Bad Debt Expense	-	-	-	-	-	-
351--57-9000-0000 Contingency	-	-	-	-	-	-
Total Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service						
351--58-1100-0000 Principal Expense - Bonded Debt	-	-	-	-	-	-
351--58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	-	-	-
351--58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	-	-	-
351--58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	-	-	-
351--58-2100-0000 Interest Expense - Bonded Debt	-	-	-	-	-	-
351--58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	-	-	-
351--58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	-	-	-
351--58-2302-0000 Credit Card Interest and Fees	-	-	-	-	-	-
351--58-3300-0000 Fiscal Agent Fees	-	-	-	-	-	-
351--58-4000-0000 Bond Issuance Costs	-	-	-	-	-	-
351--58-5000-0000 Advance Refunding Escrow	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Total Department	-	-	-	73,409.75	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Water & Wastewater Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 19,171,497	\$ 21,275,880	\$ 21,275,880	\$ 15,498,743	\$ 21,656,577	\$ 21,656,577
Total Expenses	15,177,407	18,734,707	19,132,993	7,788,589	18,244,921	18,988,330
Net Income (Loss)	\$ 3,994,090	\$ 2,541,173	\$ 2,142,887	\$ 7,710,154	\$ 3,411,657	\$ 2,668,248

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Water & Waste-Water Fund Summary
FUND REVENUE

				ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
				6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Charges for Services									
Utilities / Enterprise Charges and Fees									
WasteWater									
Sewer - Industrial	505-4300-34-4255-0000	43	6,234	648,867	648,867	283,831	639,280	639,280	639,280
Sewer - Residential	505-4300-34-4256-0000	43	4,005,120	4,484,129	4,484,129	2,234,022	4,399,770	4,399,770	4,399,770
Sewer - Commercial	505-4300-34-4257-0000	43	2,507,496	2,161,552	2,161,552	1,197,514	2,398,020	2,398,020	2,398,020
Sewer - Sun City	505-4300-34-4264-0000	43	522,277	-	-	335,453	-	-	-
Sewer - Highland Mills	505-4300-34-4265-0000	43	33,462	-	-	17,170	-	-	-
Septic Tank Fees	505-4300-34-4258-0000	43	29,715	30,000	30,000	19,770	30,000	30,000	30,000
Sewer - Tap Fees	505-4300-34-4259-0000	43	6,750	5,000	5,000	4,500	9,000	9,000	9,000
Total WasteWater Revenue			7,111,054	7,329,548	7,329,548	4,092,260	7,476,070	7,476,070	7,476,070
Water									
Recycling Revenues	505-4400-34-4130-0000	44	18,049	10,000	10,000	4,633	16,500	16,500	16,500
Water Fees - Institutional	505-4400-34-4208-0000	44	-	448,682	448,682	-	443,055	443,055	443,055
Water Fees - Institutional resulting from increase	505-4400-34-xxxx-0000	44					39,875	39,875	39,875
Water Fees - Industrial	505-4400-34-4209-0000	44	149	357,297	357,297	201,308	398,268	398,268	398,268
Water Fees - Industrial resulting from increase	505-4400-34-xxxx-0000	44					35,844	35,844	35,844
Water Fees - Residential	505-4400-34-4210-0000	44	2,562,231	2,890,976	2,890,976	1,515,394	2,776,072	2,776,072	2,776,072
Water Fees - Residential resulting from increase	505-4400-34-xxxx-0000	44					249,846	249,846	249,846
Water Fees - Commercial	505-4400-34-4211-0000	44	1,566,935	1,334,437	1,334,437	797,523	1,651,344	1,651,344	1,651,344
Water Fees - Commercial resulting from increase	505-4400-34-xxxx-0000	44					148,621	148,621	148,621
Water Fees - Irrigation	505-4400-34-4225-0000	44	-	141,524	141,524	-	142,000	142,000	142,000
Water Fees - Irrigationresulting from increase	505-4400-34-xxxx-0000	44					12,780	12,780	12,780
Water Fire Hydrant Fees	505-4400-34-4213-0000	44	73,426	15,000	15,000	10,007	20,000	20,000	20,000
Water Hydrant Administration Fees (Lock Cut)	505-4400-34-4214-0000	44	1,435	1,000	1,000	625	1,728	1,728	1,728
Spalding County Bulk Water Contract	505-4400-34-4215-0000	44	7,799,727	8,507,703	8,507,703	4,320,736	8,429,892	8,429,892	8,429,892
Spalding County Pass-Thru	505-4400-34-4212-0000	44	(3,524,995)	(3,062,773)	(3,062,773)	(1,637,881)	(3,287,658)	(3,287,658)	(3,287,658)
Williamson Bulk Water Contract	505-4400-34-4216-0000	44	48,073	55,000	55,000	27,437	54,438	54,438	54,438
Zebulon Bulk Water Contract	505-4400-34-4217-0000	44	248,238	275,000	275,000	123,291	250,575	250,575	250,575
Butts County Water Contract	505-4400-34-4218-0000	44	20,974	18,595	18,595	12,151	19,369	19,369	19,369
Coweta Bulk Water Contract	505-4400-34-4219-0000	44	2,741,322	2,693,700	2,693,700	1,409,296	2,693,700	2,693,700	2,693,700
Lamar County / Barnesville Bulk Water Contract	505-4400-34-4221-0000	44	12	-	-	22	25	25	25
Springs Industries Water Contract	505-4400-34-4222-0000	44	649	909	909	74	957	957	957
Concord Water Contract	505-4400-34-4223-0000	44	1,539	2,082	2,082	12	2,156	2,156	2,156
Water Tap Fees	505-4400-34-4224-0000	44	5,800	5,000	5,000	3,480	13,920	13,920	13,920
Total Water Revenue			11,563,564	13,694,132	13,694,132	6,788,107	14,113,307	14,113,307	14,113,307
Total Utilities / Enterprise Charges and Fees			18,674,618	21,023,680	21,023,680	10,880,367	21,589,377	21,589,377	21,589,377

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Water & Waste-Water Fund Summary				ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE				6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Other Fees									
Commercial Hauler Inspection Fee	505-4300-34-6904-0000	43	1,400	-	-	2,100	2,000	2,000	
Total Other Fees				1,400	-	-	2,100	2,000	2,000
Culture and Recreation									
Still Branch Recreation Area Parking Fees	505-4400-34-7903-0000	44	4,121	5,000	5,000	595	3,000	3,000	
Total Culture and Recreation				4,121	5,000	5,000	595	3,000	3,000
Total Charges for Services				18,680,139	21,028,680	21,028,680	10,883,062	21,594,377	21,594,377
Miscellaneous Revenue									
Miscellaneous Revenue	505-4300-38-9003-0000	43	9,041	-	-	1,406	5,000	5,000	
Miscellaneous Income	505-4400-38-9003-0000	44	3,814	-	-	-	-	-	
Total Miscellaneous Items				12,855	-	-	1,406	5,000	5,000
Insurance Claims	505-4332-38-3001-0000	43	1,150	-	-	-	-	-	
Insurance Claims	505-4333-38-3001-0000		8,500	-	-	-	-	-	
Insurance Claims	505-4400-38-3001-0000	44	141,702	-	-	629	-	-	
Insurance Claims	505-4431-38-3001-0000	44	-	-	-	1,050	-	-	
Total Insurance Claims				151,352	-	-	1,679	-	-
Water Tower Rents	505-4400-38-1002-0000	44	63,285	57,200	57,200	29,515	57,200	57,200	
Total Miscellaneous Revenue				227,492	57,200	57,200	32,600	62,200	62,200
Total Operating Revenues				18,907,631	21,085,880	21,085,880	10,915,662	21,656,577	21,656,577
Non-Operating Income									
Intergovernmental / Grant Revenue									
EIP Grant	505-4300-33-4310-0000		-	-	-	-	-	-	
Total Intergovernmental / Grant Revenue				-	-	-	-	-	
Interest Income									
Investment Interest Income	505-8000-36-1010-0000	80	215,373	190,000	190,000	92,640	-	-	
Unrealized Gains / Losses on Investments	505-8000-36-3000-0000	80	(84,665)	-	-	(10,159)	-	-	
Total Interest Income				130,708	190,000	190,000	82,481	-	-
Contributions & Donations									
Capacity Recovery Fees	505-0000-12-2502-0000		121,158	-	-	4,500,000	-	-	
Contributions & Donations	505-4400-37-1000-0000		-	-	-	600	-	-	
GMA Safety Grant	505-4431-37-1004-0000		12,000	-	-	-	-	-	
Total Contributions & Donations				133,158	-	-	4,500,600	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Water & Waste-Water Fund Summary				ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED	
FUND REVENUE				6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017	
Gain (Loss) on Sale of Assets										
Wholesale Water Adjustments	505-4400-39-4000-0000	44	-	-	-	-	-	-	-	
Total Gain (Loss) on Sale of Assets				-	-	-	-	-	-	
Total Non-Operating Revenues - Water				263,866	190,000	190,000	4,583,081	-	-	
Other Sources and (Uses) of Funds										
Transfers										
Operating Transfers to General Fund	505-0000-61-1000-0000		(1,800,000)	(1,800,000)	(1,800,000)	(900,000)	(1,800,000)	(1,800,000)	(1,800,000)	
Operating Transfers to CDBG	505-0000-61-1002-0000	00	-	-	-	-	(335,083)	(335,083)	(335,083)	
Operating Transfers to CDBG 2014	505-0000-61-1036-0000		(70,010)	-	(136,925)	(28,748)	-	-	-	
Operating Transfers to CDBG 2015	505-0000-61-1031-0000	00	-	(199,528)	(199,528)	(36,830)	-	-	-	
Operating Transfers to CDBG 2012	505-0000-61-1034-0000		(6,500)	-	-	-	-	-	-	
Operating Transfers to CDBG 2013	505-0000-61-1035-0000		(224,000)	-	-	-	-	-	-	
Total Transfers				(2,100,510)	(1,999,528)	(2,136,453)	(965,578)	(2,135,083)	(2,135,083)	
Total Other Sources (Uses) of Funds				(2,100,510)	(1,999,528)	(2,136,453)	(965,578)	(2,135,083)	(2,135,083)	
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS				\$ 17,070,987	\$ 19,276,352	\$ 19,139,427	\$ 14,533,165	\$ 19,521,494	\$ 19,521,494	

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Wastewater Division	4,025,255.79	5,586,936.62	5,604,346.62	2,079,735.06	5,712,624.54	5,952,204.54
Water Division	9,061,735.49	11,055,760.46	11,436,636.46	4,631,241.35	10,487,906.08	10,991,735.08
Debt Service	2,090,415.25	2,092,010.00	2,092,010.00	1,077,612.74	2,044,390.00	2,044,390.00
Total Department	15,177,406.53	18,734,707.09	19,132,993.09	7,788,589.15	18,244,920.62	18,988,329.62

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Wastewater Division	23.00	23.00	24.50	24.50
Water Division	49.50	49.50	50.50	50.50
Debt Service	-	-	-	-
	72.50	72.50	75.00	75.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	3,926,623.51	4,554,947.42	4,637,247.42	2,146,873.24	5,134,180.62	5,134,180.62
Purchased & Contracted Services	1,843,101.44	3,234,480.00	3,556,406.00	894,586.29	3,291,070.00	3,268,640.00
Supplies	3,364,219.77	4,348,190.00	4,342,250.00	1,668,208.37	4,201,630.00	4,201,430.00
Capital Outlays	0.00	0.00	0.00	32,756.30	0.00	0.00
Interfund & Interdepartmental Charges	858,394.43	883,959.67	883,959.67	447,534.95	0.00	798,039.00
Depreciation & Amortization	3,067,470.87	3,571,740.00	3,571,740.00	1,516,346.12	3,501,650.00	3,501,650.00
Intergovernmental & Other Costs	21,856.20	46,100.00	46,100.00	3,557.75	72,000.00	40,000.00
Debt Service	2,095,740.31	2,095,290.00	2,095,290.00	1,078,726.13	2,044,390.00	2,044,390.00
Total Department	15,177,406.53	18,734,707.09	19,132,993.09	7,788,589.15	18,244,920.62	18,988,329.62

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Debt Service
DIVISION: Debt Service
G.I. NUMBER: 505-8000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	2,090,415.25	2,092,010.00	2,092,010.00	1,077,612.74	2,044,390.00	2,044,390.00
Total Department	2,090,415.25	2,092,010.00	2,092,010.00	1,077,612.74	2,044,390.00	2,044,390.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-8000-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
505-8000-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-8000-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
505-8000-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-8000-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
505-8000-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
505-8000-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
505-8000-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
505-8000-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
505-8000-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
505-8000-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
505-8000-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
505-8000-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-8000-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
505-8000-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
505-8000-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-8000-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
505-8000-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-8000-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-8000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
505-8000-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
505-8000-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
505-8000-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-8000-51-1150-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
505-8000-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-8000-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
505-8000-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-8000-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
505-8000-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-8000-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-8000-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-8000-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
505-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
505-8000-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-8000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
505-8000-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
505-8000-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
505-8000-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
505-8000-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
505-8000-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
505-8000-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
505-8000-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
505-8000-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-8000-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
505-8000-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-8000-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
505-8000-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-8000-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
505-8000-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
505-8000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
505-8000-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-8000-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-8000-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-8000-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-8000-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-8000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
505-8000-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-8000-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
505-8000-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-8000-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
505-8000-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-8000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-8000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-8000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-8000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-8000-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-8000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-8000-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-8000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-8000-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
505-8000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-8000-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
505-8000-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-8000-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-8000-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
505-8000-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-8000-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-8000-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-8000-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-8000-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-8000-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-8000-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-8000-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-8000-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
505-8000-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
505-8000-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
505-8000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
505-8000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-8000-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-8000-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
505-8000-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
505-8000-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
505-8000-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
505-8000-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
505-8000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-8000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-8000-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-8000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-8000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-8000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-8000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-8000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-8000-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
505-8000-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
505-8000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-8000-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
505-8000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-8000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-8000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-8000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-8000-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-8000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-8000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-8000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-8000-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-8000-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
505-8000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-8000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-8000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-8000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-8000-58-2100-0000 Interest Expense - Bonded Debt	2,195,481.01	2,091,010.00	2,091,010.00	1,065,222.70	2,012,760.00	2,012,760.00
505-8000-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	52,666.67	0.00	0.00
505-8000-58-2300-0000 Interest Expense - Other Capital Debt	-	0.00	0.00	0.00	31,630.00	31,630.00
505-8000-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-8000-58-3300-0000 Fiscal Agent Fees	1,100.00	1,000.00	1,000.00	1,100.00	0.00	0.00
505-8000-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-8000-58-4002-0000 Reserved for future use	(106,165.76)	0.00	0.00	(41,376.63)	-	-
Total Debt Service	2,090,415.25	0.00	2,092,010.00	1,077,612.74	2,044,390.00	2,044,390.00
Total Department	2,090,415.25	0.00	2,092,010.00	1,077,612.74	2,044,390.00	2,044,390.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Wastewater Manager	(89,416.64)	0.00	0.00	0.00	0.00	0.00
Shoal Creek Wastewater Treatment Plant	711,407.74	892,569.23	898,709.23	391,805.46	1,016,779.54	1,064,829.54
Potato Creek Wastewater Treatment Plant	728,532.65	863,496.40	863,696.40	349,274.76	1,322,893.00	1,380,453.00
Cabin Creek Wastewater Treatment Plant	519,362.00	1,276,443.75	1,278,903.75	337,925.63	884,446.00	922,976.00
Blanton Mill Land Application Site	199,149.32	247,321.80	248,561.80	84,023.12	240,566.00	250,556.00
Wastewater Laboratory	231,602.16	180,666.80	183,126.80	90,924.42	186,494.00	205,994.00
Wastewater Lift Stations	119,627.10	159,390.00	159,390.00	70,635.51	224,410.00	224,410.00
Wastewater Collection	1,604,991.46	1,967,048.64	1,971,958.64	755,146.16	1,837,036.00	1,902,986.00
Total Department	4,025,255.79	5,586,936.62	5,604,346.62	2,079,735.06	5,712,624.54	5,952,204.54

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Wastewater Manager	-	-	-	-
Shoal Creek Wastewater Treatment Plant	5.00	5.00	5.00	5.00
Potato Creek Wastewater Treatment Plant	5.00	5.00	5.50	5.50
Cabin Creek Wastewater Treatment Plant	4.00	4.00	4.00	4.00
Blanton Mill Land Application Site	1.00	1.00	1.00	1.00
Wastewater Laboratory	2.00	2.00	2.00	2.00
Wastewater Lift Stations	-	-	-	-
Wastewater Collection	6.00	6.00	7.00	7.00
	23.00	23.00	24.50	24.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,446,294.69	1,768,956.62	1,792,306.62	775,781.42	2,009,914.54	2,009,914.54
Purchased & Contracted Services	537,151.37	1,429,080.00	1,429,080.00	337,765.66	1,579,170.00	1,570,670.00
Supplies	693,401.29	872,470.00	866,530.00	311,146.19	869,350.00	869,350.00
Capital Outlays	0.00	0.00	0.00	(123.00)	0.00	0.00
Interfund & Interdepartmental Charges	207,909.41	221,400.00	221,400.00	110,699.94	0.00	248,080.00
Depreciation & Amortization	1,138,304.03	1,265,030.00	1,265,030.00	544,464.85	1,214,190.00	1,214,190.00
Intergovernmental & Other Costs	2,195.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	4,025,255.79	5,586,936.62	5,604,346.62	2,079,735.06	5,712,624.54	5,952,204.54

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Shoal Creek Wastewater Treatment Plant
G.L. NUMBER: 505-4331

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	206,684.60	317,909.23	324,049.23	167,693.94	394,489.54	394,489.54
Purchased & Contracted Services	54,462.10	131,680.00	131,680.00	29,330.16	234,890.00	234,890.00
Supplies	205,916.89	216,710.00	216,710.00	84,214.98	208,830.00	208,830.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	64,756.22	46,330.00	46,330.00	23,164.98	0.00	48,050.00
Depreciation & Amortization	178,712.93	169,940.00	169,940.00	87,401.40	168,570.00	168,570.00
Intergovernmental & Other Costs	875.00	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
Total Department	711,407.74	892,569.23	898,709.23	391,805.46	1,016,779.54	1,064,829.54

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	0041	GS-21	-	-	3.00	3.00
Wastewater Treatment Plant Operator II	0069	GS-17	-	-	-	-
Wastewater Treatment Plant Operator III	0098	GS-15	3.00	3.00	-	-
Total			5.00	5.00	5.00	5.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4331 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4331-51-1100-0000 Regular Wages & Salaries	169,757.94	208,748.80	208,748.80	104,810.72	252,038.00	252,038.00
505-4331-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4331-51-1300-0000 Overtime	-	-	-	343.34	0.00	0.00
505-4331-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4331-51-2100-0000 Group Medical Insurance	31,232.34	44,549.04	44,549.04	24,377.48	55,330.00	55,330.00
505-4331-51-2110-0000 Life Insurance	603.46	784.20	784.20	397.80	948.00	948.00
505-4331-51-2120-0000 Long-Term Disability Insurance	539.38	730.62	730.62	365.34	887.00	887.00
505-4331-51-2130-0000 Dental Insurance	1,849.76	2,787.00	2,787.00	1,478.82	3,342.00	3,342.00
505-4331-51-2200-0000 FICA	9,329.16	12,987.07	13,297.07	6,105.12	15,655.32	15,655.32
505-4331-51-2300-0000 Medicare	2,284.85	3,037.30	3,117.30	1,427.77	3,666.22	3,666.22
505-4331-51-2410-0000 GMEBS Contribution	26,429.74	35,487.30	36,237.30	16,899.37	47,212.00	47,212.00
505-4331-51-2420-0000 Deferred Compensation Contributions	2,549.72	4,174.98	4,174.98	1,373.96	5,046.00	5,046.00
505-4331-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4331-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4331-51-2700-0000 Worker's Compensation Insurance	3,229.51	3,499.93	3,499.93	1,761.83	3,000.00	3,000.00
505-4331-51-2800-0000 Phone Stipend	-	720.00	720.00	0.00	360.00	360.00
505-4331-51-2900-0000 Other Employee Benefits	0.00	60.00	60.00	46.10	60.00	60.00
505-4331-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4331-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4331-51-2950-0000 EAP (Employee Assistance Plan)	87.55	103.00	103.00	61.80	105.00	105.00
505-4331-51-2960-0000 Flexible Spending Account Costs	60.00	240.00	240.00	9.95	240.00	240.00
505-4331-51-2961-0000 OPEB Costs	(47,974.98)	0.00	0.00	0.00	0.00	0.00
505-4331-51-2970-0000 Retiree Insurance Benefits	6,706.17	0.00	0.00	3,234.54	6,600.00	6,600.00
505-4331-51-1150-0000 Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits	206,684.60	317,909.23	324,049.23	167,693.94	394,489.54	394,489.54
Purchased & Contracted Services						
505-4331-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4331-52-1200-0000 Professional Services	70.00	0.00	0.00	0.00	90,900.00	90,900.00
505-4331-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4331-52-1300-0000 Technical Services	14,974.25	17,520.00	17,520.00	3,651.50	17,520.00	17,520.00
505-4331-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4331-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4331-52-2200-0000 General Repair & Maintenance Services	10,363.55	69,240.00	69,240.00	18,560.55	92,300.00	92,300.00
505-4331-52-2210-0000 Motor Pool Repair & Maintenance Services	10,496.11	25,000.00	25,000.00	212.39	14,630.00	14,630.00
505-4331-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4331-52-2320-0000 Rental of Equipment & Vehicles	759.00	840.00	840.00	485.56	840.00	840.00
505-4331-52-3100-0000 Insurance Services	7,674.90	7,610.00	7,610.00	3,786.90	7,870.00	7,870.00
505-4331-52-3200-0000 Communications Services	7,384.58	6,740.00	6,740.00	915.28	6,140.00	6,140.00
505-4331-52-3300-0000 Advertising Services	0.00	250.00	250.00	0.00	250.00	250.00
505-4331-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
505-4331-52-3500-0000 Travel Expense	103.54	1,000.00	1,000.00	108.92	430.00	430.00
505-4331-52-3600-0000 Membership Dues & Association Fees	0.00	100.00	100.00	0.00	120.00	120.00
505-4331-52-3700-0000 Tutition and Conference Registration	1,590.00	3,250.00	3,250.00	1,525.00	3,070.00	3,070.00
505-4331-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4331-52-3800-0000 Certifications & Licensing	390.00	130.00	130.00	0.00	820.00	820.00
505-4331-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4331-52-3860-0000 Bank Fees	656.17	0.00	0.00	84.06	0.00	0.00
505-4331-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	54,462.10	131,680.00	131,680.00	29,330.16	234,890.00	234,890.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4331 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4331-53-1110-0000 Office Supplies	105.34	300.00	300.00	61.64	300.00	300.00
505-4331-53-1120-0000 Operating Supplies	6,759.04	12,900.00	12,900.00	2,287.27	11,720.00	11,720.00
505-4331-53-1130-0000 Repair & Maintenance Supplies	1,890.74	6,000.00	6,000.00	225.65	6,000.00	6,000.00
505-4331-53-1210-0000 Water & Wastewater	2,000.16	1,980.00	1,980.00	153.98	1,500.00	1,500.00
505-4331-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4331-53-1230-0000 Electricity	181,869.67	174,000.00	174,000.00	71,325.35	170,400.00	170,400.00
505-4331-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4331-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4331-53-1270-0000 Gasoline & Diesel Fuel	10,205.92	16,310.00	16,310.00	6,669.50	13,200.00	13,200.00
505-4331-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4331-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
505-4331-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4331-53-1400-0000 Books & Periodicals	-	0.00	0.00	0.00	0.00	0.00
505-4331-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4331-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4331-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4331-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4331-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4331-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4331-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4331-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4331-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4331-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4331-53-1600-0000 Tools & Small Equipment	935.00	2,450.00	2,450.00	2,404.83	2,450.00	2,450.00
505-4331-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4331-53-1710-0000 Uniforms	2,113.94	2,730.00	2,730.00	1,071.31	3,220.00	3,220.00
505-4331-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4331-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4331-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	205,916.89	216,710.00	216,710.00	84,214.98	208,830.00	208,830.00
Capital						
505-4331-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4331-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4331-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4331-54-1400-0000 Infrastructure	-	0.00	0.00	0.00	0.00	0.00
505-4331-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4331-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4331-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4331-54-2500-0000 Other Equipment	0.00	20,000.00	20,000.00	18,637.00	42,000.00	42,000.00
505-4331-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4331-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(20,000.00)	(20,000.00)	(18,637.00)	(42,000.00)	(42,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4331		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4331-55-1100-0000	Indirect Cost Allocation	49,100.00	46,330.00	46,330.00	23,164.98	0.00	48,050.00
505-4331-55-1101-0000	IT Equipment Cost Allocation	-	0.00	0.00	0.00	0.00	0.00
505-4331-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4331-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4331-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4331-55-2200-0000	Claims	15,656.22	0.00	0.00	0.00	0.00	0.00
505-4331-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		64,756.22	46,330.00	46,330.00	23,164.98	0.00	48,050.00
Depreciation & Amortization							
505-4331-56-1000-0000	Depreciation	178,712.93	169,940.00	169,940.00	87,401.40	168,570.00	168,570.00
505-4331-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		178,712.93	0.00	169,940.00	87,401.40	168,570.00	168,570.00
Intergovernmental & Other Costs							
505-4331-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4331-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4331-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4331-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4331-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4331-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4331-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4331-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4331-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4331-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4331-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4331-57-2001-0000	Fines & Penalties	875.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
505-4331-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4331-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4331-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4331-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4331-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4331-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4331-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4331-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4331-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4331-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		875.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service							
505-4331-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4331-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4331-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4331-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4331-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4331-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4331-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4331-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4331-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4331-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4331-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		711,407.74	722,629.23	898,709.23	391,805.46	1,016,779.54	1,064,829.54

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4331	W/WW ASSISTANT SUPERINTENDENT	GS-22	39	FT	2,080.00	1.00	52,939.00
505-4331	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	36,341.00
505-4331	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	45,612.00
505-4331	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	37,535.00
505-4331	W/WW SUPERINTENDENT	GS-23S	19	FT	2,080.00	1.00	63,868.00
SUBTOTAL					10,400.00	5.00	236,295.00
New Positions Requested							
None							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					8,320.00	-	11,681.00
Certification Increases Requested							
SUBTOTAL					8,320.00	-	4,062.00
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					27,040.00	5.00	252,038.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Potato Creek Wastewater Treatment Plant
G.L. NUMBER: 505-4332

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	282,332.89	317,686.40	323,826.40	129,573.18	374,043.00	374,043.00
Purchased & Contracted Services	135,881.28	195,690.00	195,690.00	67,021.23	525,050.00	525,050.00
Supplies	145,962.98	186,290.00	180,350.00	74,895.35	176,560.00	176,560.00
Capital Outlays	0.00	0.00	0.00	(123.00)	0.00	0.00
Interfund & Interdepartmental Charges	54,381.20	46,330.00	46,330.00	23,164.98	0.00	57,560.00
Depreciation & Amortization	109,974.30	107,500.00	107,500.00	54,743.02	237,240.00	237,240.00
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
Total Department	728,532.65	863,496.40	863,696.40	349,274.76	1,322,893.00	1,380,453.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	0041	GS-21	2.00	2.00	2.00	2.00
Wastewater Treatment Plant Operator III	0098	GS-15	1.00	1.00	1.00	1.00
Apprentice	TBD	TBD	-	-	0.50	0.50
Total			5.00	5.00	5.50	5.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4332 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4332-51-1100-0000 Regular Wages & Salaries	201,112.20	224,878.89	224,878.89	86,999.85	246,435.00	246,435.00
505-4332-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4332-51-1300-0000 Overtime	120.08	0.00	0.00	172.20	0.00	0.00
505-4332-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4332-51-2100-0000 Group Medical Insurance	22,032.23	26,054.64	26,054.64	12,839.02	51,845.00	51,845.00
505-4332-51-2110-0000 Life Insurance	566.52	845.76	845.76	311.88	885.00	885.00
505-4332-51-2120-0000 Long-Term Disability Insurance	639.96	787.08	787.08	300.54	822.00	822.00
505-4332-51-2130-0000 Dental Insurance	1,123.92	1,286.88	1,286.88	643.38	2,667.00	2,667.00
505-4332-51-2200-0000 FICA	11,797.60	13,942.49	14,252.49	5,197.94	15,286.00	15,286.00
505-4332-51-2300-0000 Medicare	2,826.34	3,260.74	3,340.74	1,215.59	3,581.00	3,581.00
505-4332-51-2410-0000 GMEBS Contribution	31,043.64	38,229.41	38,979.41	14,184.14	43,715.00	43,715.00
505-4332-51-2420-0000 Deferred Compensation Contributions	2,526.88	4,497.58	4,497.58	705.46	4,672.00	4,672.00
505-4332-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4332-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4332-51-2700-0000 Worker's Compensation Insurance	2,808.13	3,499.93	3,499.93	1,761.83	3,600.00	3,600.00
505-4332-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4332-51-2900-0000 Other Employee Benefits	0.00	60.00	60.00	46.10	60.00	60.00
505-4332-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4332-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4332-51-2950-0000 EAP (Employee Assistance Plan)	97.85	103.00	103.00	41.20	105.00	105.00
505-4332-51-2960-0000 Flexible Spending Account Costs	180.00	240.00	240.00	29.85	240.00	240.00
505-4332-51-2961-0000 OPEB Costs	5,333.34	0.00	0.00	0.00	0.00	0.00
505-4332-51-2970-0000 Retiree Insurance Benefits	124.20	0.00	0.00	124.20	130.00	130.00
505-4332-51-1150-0000 Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits	282,332.89	317,686.40	323,826.40	129,573.18	374,043.00	374,043.00
Purchased & Contracted Services						
505-4332-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4332-52-1200-0000 Professional Services	70.00	0.00	0.00	0.00	285,000.00	285,000.00
505-4332-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4332-52-1300-0000 Technical Services	87,711.60	110,310.00	110,310.00	54,065.00	105,790.00	105,790.00
505-4332-52-2110-0000 Disposal Services	404.16	410.00	410.00	134.72	420.00	420.00
505-4332-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4332-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4332-52-2200-0000 General Repair & Maintenance Services	26,585.18	54,180.00	54,180.00	4,137.73	103,500.00	103,500.00
505-4332-52-2210-0000 Motor Pool Repair & Maintenance Services	1,517.81	10,500.00	10,500.00	719.55	9,250.00	9,250.00
505-4332-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4332-52-2320-0000 Rental of Equipment & Vehicles	759.00	840.00	840.00	485.56	840.00	840.00
505-4332-52-3100-0000 Insurance Services	8,898.94	8,750.00	8,750.00	4,363.62	9,840.00	9,840.00
505-4332-52-3200-0000 Communications Services	7,395.31	6,690.00	6,690.00	2,042.05	5,610.00	5,610.00
505-4332-52-3300-0000 Advertising Services	0.00	200.00	200.00	0.00	0.00	0.00
505-4332-52-3400-0000 Printing & Binding Services	195.80	500.00	500.00	195.80	500.00	500.00
505-4332-52-3500-0000 Travel Expense	58.34	210.00	210.00	13.67	380.00	380.00
505-4332-52-3600-0000 Membership Dues & Association Fees	45.00	100.00	100.00	45.00	120.00	120.00
505-4332-52-3700-0000 Tutition and Conference Registration	685.00	2,610.00	2,610.00	510.00	3,210.00	3,210.00
505-4332-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4332-52-3800-0000 Certifications & Licensing	455.00	390.00	390.00	133.00	590.00	590.00
505-4332-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4332-52-3860-0000 Bank Fees	1,100.14	0.00	0.00	175.53	0.00	0.00
505-4332-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	135,881.28	195,690.00	195,690.00	67,021.23	525,050.00	525,050.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

505-4332 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4332-53-1110-0000 Office Supplies	128.72	450.00	450.00	135.50	450.00	450.00
505-4332-53-1120-0000 Operating Supplies	16,605.37	29,640.00	23,700.00	15,068.78	37,740.00	37,740.00
505-4332-53-1130-0000 Repair & Maintenance Supplies	13,161.73	18,220.00	18,220.00	3,100.02	18,220.00	18,220.00
505-4332-53-1210-0000 Water & Wastewater	26,178.14	26,400.00	26,400.00	13,902.86	27,000.00	27,000.00
505-4332-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4332-53-1230-0000 Electricity	60,507.68	80,400.00	80,400.00	31,939.28	68,400.00	68,400.00
505-4332-53-1240-0000 Propane	0.00	160.00	160.00	0.00	160.00	160.00
505-4332-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4332-53-1270-0000 Gasoline & Diesel Fuel	23,928.34	21,380.00	21,380.00	6,545.73	16,350.00	16,350.00
505-4332-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
505-4332-53-1290-0000 Customer Service Fees	111.24	120.00	120.00	43.26	120.00	120.00
505-4332-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4332-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
505-4332-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4332-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4332-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4332-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4332-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4332-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4332-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4332-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4332-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4332-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4332-53-1600-0000 Tools & Small Equipment	3,058.84	6,830.00	6,830.00	2,705.00	5,330.00	5,330.00
505-4332-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4332-53-1710-0000 Uniforms	2,282.92	2,690.00	2,690.00	1,454.92	2,790.00	2,790.00
505-4332-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4332-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4332-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	145,962.98	186,290.00	180,350.00	74,895.35	176,560.00	176,560.00
Capital						
505-4332-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4332-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4332-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-1400-0000 Infrastructure	401,946.13	0.00	4,508,054.00	76,632.85	0.00	0.00
505-4332-54-2100-0000 Machinery	-	0.00	0.00	0.00	0.00	0.00
505-4332-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	50,000.00	50,000.00
505-4332-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4332-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4332-54-2500-0000 Other Equipment	0.00	29,000.00	34,940.00	16,697.62	22,500.00	22,500.00
505-4332-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4332-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(401,946.13)	(29,000.00)	(4,542,994.00)	(93,453.47)	(72,500.00)	(72,500.00)
Total Capital Outlays	0.00	0.00	0.00	(123.00)	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4332		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4332-55-1100-0000	Indirect Cost Allocation	49,100.00	46,330.00	46,330.00	23,164.98	0.00	57,560.00
505-4332-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4332-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4332-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4332-55-2200-0000	Claims	5,281.20	0.00	0.00	0.00	0.00	0.00
505-4332-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		54,381.20	46,330.00	46,330.00	23,164.98	0.00	57,560.00
Depreciation & Amortization							
505-4332-56-1000-0000	Depreciation	109,974.30	107,500.00	107,500.00	54,743.02	237,240.00	237,240.00
505-4332-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		109,974.30	0.00	107,500.00	54,743.02	237,240.00	237,240.00
Intergovernmental & Other Costs							
505-4332-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4332-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4332-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4332-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4332-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4332-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4332-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4332-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4332-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4332-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4332-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4332-57-2001-0000	Fines & Penalties	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
505-4332-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4332-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4332-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4332-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4332-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4332-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4332-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4332-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4332-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4332-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service							
505-4332-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4332-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4332-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4332-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4332-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4332-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4332-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4332-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4332-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4332-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4332-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		728,532.65	755,996.40	863,696.40	349,274.76	1,322,893.00	1,380,453.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4332	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	28,691.00
505-4332	W/WW ASSISTANT SUPERINTENDENT	GS-22	39	FT	2,080.00	1.00	55,374.00
505-4332	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	36,341.00
505-4332	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	33,794.00
505-4332	W/WW SUPERINTENDENT	GS-23S	19	FT	2,080.00	1.00	61,313.00
SUBTOTAL					10,400.00	5.00	215,513.00
New Positions Requested							
505-4332	APPRENTICE/TRAINEE	0	0	TEMP	1,040.00	0.50	13,063.00
SUBTOTAL					1,040.00	0.50	13,063.00
Position Reclassifications Requested							
SUBTOTAL					12,480.00	-	14,223.00
Certification Increases Requested							
SUBTOTAL					10,400.00	-	3,636.00
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					34,320.00	5.50	246,435.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Cabin Creek Wastewater Treatment Plant
G.L. NUMBER: 505-4333

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	163,289.04	275,393.75	277,853.75	83,312.56	291,896.00	291,896.00
Purchased & Contracted Services	170,159.47	754,930.00	754,930.00	172,987.45	380,180.00	380,180.00
Supplies	136,038.18	165,920.00	165,920.00	58,828.38	167,850.00	167,850.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	40,220.83	37,260.00	37,260.00	18,630.00	0.00	38,530.00
Depreciation & Amortization	8,334.48	32,940.00	32,940.00	4,167.24	34,520.00	34,520.00
Intergovernmental & Other Costs	1,320.00	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
Total Department	519,362.00	1,276,443.75	1,278,903.75	337,925.63	884,446.00	922,976.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	0041	GS-21	2.00	2.00	2.00	2.00
Total			4.00	4.00	4.00	4.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4333 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4333-51-1100-0000 Regular Wages & Salaries	109,772.09	182,304.61	182,304.61	53,688.30	201,002.00	201,002.00
505-4333-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4333-51-1300-0000 Overtime	0.00	0.00	0.00	633.54	0.00	0.00
505-4333-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4333-51-2100-0000 Group Medical Insurance	17,547.66	36,017.64	36,017.64	7,408.59	21,195.00	21,195.00
505-4333-51-2110-0000 Life Insurance	376.87	682.08	682.08	170.06	754.00	754.00
505-4333-51-2120-0000 Long-Term Disability Insurance	320.83	638.07	638.07	178.35	707.00	707.00
505-4333-51-2130-0000 Dental Insurance	597.05	1,791.36	1,791.36	317.55	563.00	563.00
505-4333-51-2200-0000 FICA	7,117.12	11,302.89	11,432.89	3,272.05	12,467.00	12,467.00
505-4333-51-2300-0000 Medicare	1,597.48	2,643.42	2,673.42	765.26	2,919.00	2,919.00
505-4333-51-2410-0000 GMEBS Contribution	19,519.80	30,991.78	31,291.78	8,955.40	37,651.00	37,651.00
505-4333-51-2420-0000 Deferred Compensation Contributions	554.16	3,646.09	3,646.09	0.00	4,024.00	4,024.00
505-4333-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4333-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4333-51-2700-0000 Worker's Compensation Insurance	3,801.99	5,053.42	5,053.42	2,543.61	2,400.00	2,400.00
505-4333-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4333-51-2900-0000 Other Employee Benefits	0.00	48.00	48.00	9.22	48.00	48.00
505-4333-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4333-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4333-51-2950-0000 EAP (Employee Assistance Plan)	77.25	82.40	82.40	25.75	84.00	84.00
505-4333-51-2960-0000 Flexible Spending Account Costs	0.00	192.00	192.00	0.00	192.00	192.00
505-4333-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
505-4333-51-2970-0000 Retiree Insurance Benefits	(659.92)	0.00	0.00	3,344.88	7,890.00	7,890.00
505-4333-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	163,289.04	275,393.75	277,853.75	83,312.56	291,896.00	291,896.00
Purchased & Contracted Services						
505-4333-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4333-52-1200-0000 Professional Services	2,475.00	458,000.00	458,000.00	118,842.40	112,030.00	112,030.00
505-4333-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4333-52-1300-0000 Technical Services	109,130.04	165,110.00	165,110.00	47,901.11	145,030.00	145,030.00
505-4333-52-2110-0000 Disposal Services	404.16	480.00	480.00	168.40	480.00	480.00
505-4333-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4333-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4333-52-2200-0000 General Repair & Maintenance Services	43,381.18	112,440.00	112,440.00	385.25	104,410.00	104,410.00
505-4333-52-2210-0000 Motor Pool Repair & Maintenance Services	2,046.93	5,500.00	5,500.00	127.85	5,350.00	5,350.00
505-4333-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4333-52-2320-0000 Rental of Equipment & Vehicles	759.00	840.00	840.00	485.56	840.00	840.00
505-4333-52-3100-0000 Insurance Services	6,052.76	5,970.00	5,970.00	2,976.18	6,610.00	6,610.00
505-4333-52-3200-0000 Communications Services	2,145.01	2,510.00	2,510.00	1,012.66	1,910.00	1,910.00
505-4333-52-3300-0000 Advertising Services	0.00	200.00	200.00	0.00	200.00	200.00
505-4333-52-3400-0000 Printing & Binding Services	-	60.00	60.00	0.00	0.00	0.00
505-4333-52-3500-0000 Travel Expense	192.69	400.00	400.00	0.00	340.00	340.00
505-4333-52-3600-0000 Membership Dues & Association Fees	0.00	100.00	100.00	0.00	120.00	120.00
505-4333-52-3700-0000 Tutition and Conference Registration	1,565.00	2,800.00	2,800.00	845.00	2,340.00	2,340.00
505-4333-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4333-52-3800-0000 Certifications & Licensing	260.00	520.00	520.00	0.00	520.00	520.00
505-4333-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4333-52-3860-0000 Bank Fees	1,747.70	0.00	0.00	243.04	0.00	0.00
505-4333-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	170,159.47	754,930.00	754,930.00	172,987.45	380,180.00	380,180.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4333 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4333-53-1110-0000 Office Supplies	83.07	250.00	250.00	45.00	250.00	250.00
505-4333-53-1120-0000 Operating Supplies	65,864.63	96,870.00	96,870.00	30,014.28	96,720.00	96,720.00
505-4333-53-1130-0000 Repair & Maintenance Supplies	9,362.37	9,000.00	9,000.00	5,523.94	11,000.00	11,000.00
505-4333-53-1210-0000 Water & Wastewater	6,315.49	7,200.00	7,200.00	2,359.44	5,520.00	5,520.00
505-4333-53-1220-0000 Natural Gas	2,463.69	6,900.00	6,900.00	802.15	5,040.00	5,040.00
505-4333-53-1230-0000 Electricity	36,804.56	30,000.00	30,000.00	16,680.60	34,920.00	34,920.00
505-4333-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4333-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4333-53-1270-0000 Gasoline & Diesel Fuel	3,195.10	4,010.00	4,010.00	951.56	3,500.00	3,500.00
505-4333-53-1280-0000 Stormwater Fees	2,539.68	2,520.00	2,520.00	1,067.00	2,520.00	2,520.00
505-4333-53-1290-0000 Customer Service Fees	259.56	380.00	380.00	108.15	380.00	380.00
505-4333-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4333-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
505-4333-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4333-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4333-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4333-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4333-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4333-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4333-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4333-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4333-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4333-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4333-53-1600-0000 Tools & Small Equipment	7,102.42	6,700.00	6,700.00	889.77	5,800.00	5,800.00
505-4333-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4333-53-1710-0000 Uniforms	2,047.61	2,090.00	2,090.00	386.49	2,200.00	2,200.00
505-4333-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4333-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4333-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	136,038.18	165,920.00	165,920.00	58,828.38	167,850.00	167,850.00
Capital						
505-4333-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4333-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4333-54-1300-0000 Buildings	-	30,000.00	30,000.00	0.00	0.00	0.00
505-4333-54-1400-0000 Infrastructure	0.00	92,640.00	395,240.00	0.00	4,000,000.00	400,000.00
505-4333-54-2100-0000 Machinery	-	0.00	0.00	0.00	0.00	0.00
505-4333-54-2200-0000 Vehicles	0.00	0.00	25,000.00	0.00	0.00	0.00
505-4333-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4333-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4333-54-2500-0000 Other Equipment	0.00	22,000.00	22,000.00	0.00	0.00	0.00
505-4333-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4333-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(144,640.00)	(472,240.00)	0.00	(4,000,000.00)	(400,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4333		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4333-55-1100-0000	Indirect Cost Allocation	40,220.83	37,260.00	37,260.00	18,630.00	0.00	38,530.00
505-4333-55-1101-0000	IT Equipment Cost Allocation	-	0.00	0.00	0.00	0.00	0.00
505-4333-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4333-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4333-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4333-55-2200-0000	Claims	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		40,220.83	37,260.00	37,260.00	18,630.00	0.00	38,530.00
Depreciation & Amortization							
505-4333-56-1000-0000	Depreciation	8,334.48	32,940.00	32,940.00	4,167.24	34,520.00	34,520.00
505-4333-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		8,334.48	0.00	32,940.00	4,167.24	34,520.00	34,520.00
Intergovernmental & Other Costs							
505-4333-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4333-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4333-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4333-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4333-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4333-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4333-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4333-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4333-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4333-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4333-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4333-57-2001-0000	Fines & Penalties	1,320.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
505-4333-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4333-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4333-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4333-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4333-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4333-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4333-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4333-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4333-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4333-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		1,320.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service							
505-4333-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4333-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4333-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4333-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4333-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4333-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4333-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4333-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4333-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4333-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4333-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		519,362.00	1,243,503.75	1,278,903.75	337,925.63	884,446.00	922,976.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4333	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	34,735.00
505-4333	W/WW ASSISTANT SUPERINTENDENT	GS-22	39	FT	2,080.00	1.00	55,374.00
505-4333	W/WW SUPERINTENDENT	GS-23S	19	FT	2,080.00	1.00	58,424.00
505-4333	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	36,528.00
SUBTOTAL					8,320.00	4.00	185,061.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					8,320.00	-	13,095.00
Certification Increases Requested							
SUBTOTAL					6,240.00	-	2,846.00
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	22,880.00	4.00	201,002.00
-------	-----------	------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Blanton Mill Land Application Site
G.I. NUMBER: 505-4334

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	50,294.80	48,331.80	49,571.80	17,754.19	48,746.00	48,746.00
Purchased & Contracted Services	39,751.06	69,050.00	69,050.00	14,945.52	74,660.00	74,660.00
Supplies	59,916.30	79,860.00	79,860.00	26,354.65	70,930.00	70,930.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	9,438.17	9,550.00	9,550.00	4,774.98	0.00	9,990.00
Depreciation & Amortization	39,748.99	40,530.00	40,530.00	20,193.78	36,230.00	36,230.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	199,149.32	247,321.80	248,561.80	84,023.12	240,566.00	250,556.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Equipment Operator II	0124	GS-10	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4334 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4334-51-1100-0000 Regular Wages & Salaries	27,758.10	26,894.40	26,894.40	6,738.32	24,017.00	24,017.00
505-4334-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4334-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
505-4334-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4334-51-2100-0000 Group Medical Insurance	10,450.44	11,694.24	11,694.24	5,800.03	13,521.00	13,521.00
505-4334-51-2110-0000 Life Insurance	106.68	106.68	106.68	53.34	98.00	98.00
505-4334-51-2120-0000 Long-Term Disability Insurance	86.04	94.13	94.13	47.04	85.00	85.00
505-4334-51-2130-0000 Dental Insurance	765.19	774.96	774.96	387.48	775.00	775.00
505-4334-51-2200-0000 FICA	1,295.38	1,667.45	1,737.45	421.44	1,490.00	1,490.00
505-4334-51-2300-0000 Medicare	303.00	389.97	409.97	98.56	349.00	349.00
505-4334-51-2410-0000 GMEBS Contribution	4,081.43	4,572.05	4,722.05	1,060.61	4,499.00	4,499.00
505-4334-51-2420-0000 Deferred Compensation Contributions	0.00	537.89	537.89	0.00	481.00	481.00
505-4334-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4334-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4334-51-2700-0000 Worker's Compensation Insurance	1,395.32	1,519.43	1,519.43	764.63	600.00	600.00
505-4334-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4334-51-2900-0000 Other Employee Benefits	0.00	12.00	12.00	0.00	12.00	12.00
505-4334-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4334-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4334-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
505-4334-51-2960-0000 Flexible Spending Account Costs	-	48.00	48.00	0.00	48.00	48.00
505-4334-51-2961-0000 OPEB Costs	1,333.34	0.00	0.00	0.00	0.00	0.00
505-4334-51-2970-0000 Retiree Insurance Benefits	2,699.28	0.00	0.00	1,372.44	2,750.00	2,750.00
505-4334-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	50,294.80	48,331.80	49,571.80	17,754.19	48,746.00	48,746.00
Purchased & Contracted Services						
505-4334-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4334-52-1200-0000 Professional Services	8,846.67	25,000.00	25,000.00	11,286.00	25,000.00	25,000.00
505-4334-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4334-52-1300-0000 Technical Services	0.00	1,400.00	1,400.00	326.04	1,400.00	1,400.00
505-4334-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4334-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4334-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4334-52-2200-0000 General Repair & Maintenance Services	23,490.68	31,200.00	31,200.00	958.45	37,200.00	37,200.00
505-4334-52-2210-0000 Motor Pool Repair & Maintenance Services	879.03	4,900.00	4,900.00	782.54	4,500.00	4,500.00
505-4334-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4334-52-2320-0000 Rental of Equipment & Vehicles	-	0.00	0.00	0.00	0.00	0.00
505-4334-52-3100-0000 Insurance Services	1,519.26	1,520.00	1,520.00	750.18	1,530.00	1,530.00
505-4334-52-3200-0000 Communications Services	4,644.01	5,030.00	5,030.00	808.92	5,030.00	5,030.00
505-4334-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
505-4334-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
505-4334-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
505-4334-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
505-4334-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4334-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
505-4334-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4334-52-3860-0000 Bank Fees	371.41	0.00	0.00	33.39	0.00	0.00
505-4334-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	39,751.06	69,050.00	69,050.00	14,945.52	74,660.00	74,660.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4334 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4334-53-1110-0000 Office Supplies	57.15	200.00	200.00	0.00	200.00	200.00
505-4334-53-1120-0000 Operating Supplies	3,685.03	5,200.00	5,200.00	2,456.89	4,500.00	4,500.00
505-4334-53-1130-0000 Repair & Maintenance Supplies	6,371.98	10,700.00	10,700.00	2,359.46	10,500.00	10,500.00
505-4334-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4334-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4334-53-1230-0000 Electricity	46,463.60	56,400.00	56,400.00	19,452.72	49,200.00	49,200.00
505-4334-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4334-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4334-53-1270-0000 Gasoline & Diesel Fuel	2,056.25	5,470.00	5,470.00	1,091.16	4,510.00	4,510.00
505-4334-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4334-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
505-4334-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4334-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
505-4334-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4334-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4334-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4334-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4334-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4334-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4334-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4334-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4334-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4334-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4334-53-1600-0000 Tools & Small Equipment	935.00	1,200.00	1,200.00	689.22	1,600.00	1,600.00
505-4334-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4334-53-1710-0000 Uniforms	310.21	650.00	650.00	289.75	380.00	380.00
505-4334-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4334-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4334-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	59,916.30	79,860.00	79,860.00	26,354.65	70,930.00	70,930.00
Capital						
505-4334-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4334-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4334-54-1400-0000 Infrastructure	0.00	0.00	0.00	10,864.00	0.00	0.00
505-4334-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4334-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4334-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4334-54-2500-0000 Other Equipment	29,049.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4334-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(29,049.00)	0.00	0.00	(10,864.00)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4334		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4334-55-1100-0000	Indirect Cost Allocation	9,359.17	9,550.00	9,550.00	4,774.98	0.00	9,990.00
505-4334-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
505-4334-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4334-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4334-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4334-55-2200-0000	Claims	79.00	-	-	0.00	0.00	0.00
505-4334-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		9,438.17	9,550.00	9,550.00	4,774.98	0.00	9,990.00
Depreciation & Amortization							
505-4334-56-1000-0000	Depreciation	39,748.99	40,530.00	40,530.00	20,193.78	36,230.00	36,230.00
505-4334-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		39,748.99	0.00	40,530.00	20,193.78	36,230.00	36,230.00
Intergovernmental & Other Costs							
505-4334-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4334-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4334-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4334-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4334-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4334-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4334-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4334-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4334-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4334-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4334-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4334-57-2001-0000	Fines & Penalties	-	-	-	0.00	10,000.00	10,000.00
505-4334-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4334-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4334-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4334-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4334-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4334-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4334-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4334-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4334-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4334-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	10,000.00	10,000.00
Debt Service							
505-4334-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4334-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4334-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4334-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4334-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4334-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4334-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4334-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4334-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4334-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4334-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		199,149.32	206,791.80	248,561.80	84,023.12	240,566.00	250,556.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4334	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	24,017.00
SUBTOTAL					2,080.00	1.00	24,017.00
New Positions Requested							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					-	-	-
Certification Increases Requested							
SUBTOTAL					-	-	-
Other Increases Requested							
SUBTOTAL					-	-	-
Leave Payouts							
SUBTOTAL					-	-	-
Positions Eliminated							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	24,017.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Wastewater Laboratory
G.L. NUMBER: 505-4335

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	164,194.39	112,846.80	115,306.80	57,846.33	128,394.00	128,394.00
Purchased & Contracted Services	17,573.49	27,130.00	27,130.00	11,852.01	27,620.00	27,620.00
Supplies	18,054.62	22,060.00	22,060.00	11,911.08	30,480.00	30,480.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	31,779.66	18,630.00	18,630.00	9,315.00	0.00	19,500.00
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
Total Department	231,602.16	180,666.80	183,126.80	90,924.42	186,494.00	205,994.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Laboratory Manager	0064	GS-21S	1	1	1.00	1.00
Laboratory Technician	0103	GS-15	1	1	1.00	1.00
Total			2.00	2.00	2.00	2.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4335-51-1100-0000 Regular Wages & Salaries	112,857.64	74,018.67	74,018.67	37,053.50	76,240.00	76,240.00
505-4335-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4335-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
505-4335-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4335-51-2100-0000 Group Medical Insurance	20,300.22	16,481.04	16,481.04	8,130.42	27,042.00	27,042.00
505-4335-51-2110-0000 Life Insurance	344.38	281.76	281.76	159.30	292.00	292.00
505-4335-51-2120-0000 Long-Term Disability Insurance	333.60	259.07	259.07	107.95	268.00	268.00
505-4335-51-2130-0000 Dental Insurance	845.76	945.60	945.60	472.80	1,550.00	1,550.00
505-4335-51-2200-0000 FICA	6,095.77	4,611.48	4,741.48	2,170.91	4,728.00	4,728.00
505-4335-51-2300-0000 Medicare	1,425.62	1,078.49	1,108.49	507.65	1,106.00	1,106.00
505-4335-51-2410-0000 GMEBS Contribution	16,733.18	12,583.17	12,883.17	6,174.92	14,281.00	14,281.00
505-4335-51-2420-0000 Deferred Compensation Contributions	881.52	1,480.37	1,480.37	475.72	1,525.00	1,525.00
505-4335-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4335-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4335-51-2700-0000 Worker's Compensation Insurance	1,593.39	585.95	585.95	544.17	1,200.00	1,200.00
505-4335-51-2800-0000 Phone Stipend	-	360.00	360.00	0.00	0.00	0.00
505-4335-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	24.00	24.00
505-4335-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4335-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4335-51-2950-0000 EAP (Employee Assistance Plan)	56.65	41.20	41.20	20.60	42.00	42.00
505-4335-51-2960-0000 Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
505-4335-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
505-4335-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-4335-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	164,194.39	112,846.80	115,306.80	57,846.33	128,394.00	128,394.00
Purchased & Contracted Services						
505-4335-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4335-52-1200-0000 Professional Services	1,116.25	15,900.00	15,900.00	10,023.75	18,250.00	18,250.00
505-4335-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4335-52-1300-0000 Technical Services	8,027.00	6,000.00	6,000.00	760.00	4,000.00	4,000.00
505-4335-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4335-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4335-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4335-52-2200-0000 General Repair & Maintenance Services	215.95	0.00	0.00	0.00	0.00	0.00
505-4335-52-2210-0000 Motor Pool Repair & Maintenance Services	831.43	1,500.00	1,500.00	122.49	1,200.00	1,200.00
505-4335-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4335-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
505-4335-52-3100-0000 Insurance Services	1,187.48	1,010.00	1,010.00	501.36	1,010.00	1,010.00
505-4335-52-3200-0000 Communications Services	895.83	990.00	990.00	171.90	1,350.00	1,350.00
505-4335-52-3300-0000 Advertising Services	0.00	250.00	250.00	0.00	0.00	0.00
505-4335-52-3400-0000 Printing & Binding Services	3,467.81	0.00	0.00	0.00	0.00	0.00
505-4335-52-3500-0000 Travel Expense	304.38	550.00	550.00	0.00	240.00	240.00
505-4335-52-3600-0000 Membership Dues & Association Fees	175.00	50.00	50.00	45.00	60.00	60.00
505-4335-52-3700-0000 Tuition and Conference Registration	1,121.98	750.00	750.00	0.00	1,250.00	1,250.00
505-4335-52-3701-0000 In-House Training Services	-	0.00	0.00	0.00	0.00	0.00
505-4335-52-3800-0000 Certifications & Licensing	0.00	130.00	130.00	193.00	260.00	260.00
505-4335-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4335-52-3860-0000 Bank Fees	230.38	0.00	0.00	34.51	0.00	0.00
505-4335-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	17,573.49	27,130.00	27,130.00	11,852.01	27,620.00	27,620.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4335-53-1110-0000 Office Supplies	520.79	300.00	300.00	211.37	300.00	300.00
505-4335-53-1120-0000 Operating Supplies	9,058.15	7,900.00	7,900.00	7,744.30	9,600.00	9,600.00
505-4335-53-1130-0000 Repair & Maintenance Supplies	1,006.18	1,000.00	1,000.00	308.08	1,000.00	1,000.00
505-4335-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4335-53-1220-0000 Natural Gas	-	0.00	0.00	0.00	0.00	0.00
505-4335-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-4335-53-1240-0000 Propane	65.00	130.00	130.00	0.00	130.00	130.00
505-4335-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4335-53-1270-0000 Gasoline & Diesel Fuel	2,391.82	1,140.00	1,140.00	107.89	790.00	790.00
505-4335-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
505-4335-53-1290-0000 Customer Service Fees	-	0.00	0.00	0.00	0.00	0.00
505-4335-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1400-0000 Books & Periodicals	-	400.00	400.00	0.00	400.00	400.00
505-4335-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4335-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4335-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4335-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4335-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4335-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4335-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4335-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4335-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4335-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4335-53-1600-0000 Tools & Small Equipment	4,004.17	10,000.00	10,000.00	3,245.94	17,100.00	17,100.00
505-4335-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4335-53-1710-0000 Uniforms	1,008.51	1,190.00	1,190.00	293.50	1,160.00	1,160.00
505-4335-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4335-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4335-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	18,054.62	22,060.00	22,060.00	11,911.08	30,480.00	30,480.00
Capital						
505-4335-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4335-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4335-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4335-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-4335-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4335-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4335-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4335-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4335-54-2500-0000 Other Equipment	-	0.00	0.00	0.00	0.00	0.00
505-4335-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4335-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
505-4335-55-1100-0000 Indirect Cost Allocation	29,650.00	18,630.00	18,630.00	9,315.00	0.00	19,500.00
505-4335-55-1101-0000 IT Equipment Cost Allocation	1,497.22	0.00	0.00	0.00	0.00	0.00
505-4335-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4335-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4335-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
505-4335-55-2200-0000 Claims	632.44	0.00	0.00	0.00	0.00	0.00
505-4335-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	31,779.66	18,630.00	18,630.00	9,315.00	0.00	19,500.00
Depreciation & Amortization						
505-4335-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
505-4335-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4335-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4335-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4335-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4335-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4335-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4335-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4335-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4335-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
505-4335-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
505-4335-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4335-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4335-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4335-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4335-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4335-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4335-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4335-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4335-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4335-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4335-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4335-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
505-4335-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4335-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4335-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4335-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4335-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4335-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4335-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4335-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4335-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4335-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4335-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	231,602.16	180,666.80	183,126.80	90,924.42	186,494.00	205,994.00

Department	Title	Position Code	Grade	Type	Hours/Year	COLA 3%	Total Annual Salary
505-4335	LABORATORY MANAGER	GS-21S	64	FT	2,080.00	1,325.12	45,496.00
505-4335	LABORATORY TECHNICIAN	GS-15	103	FT	2,080.00	895.44	30,744.00
SUBTOTAL					4,160.00	2,220.56	76,240.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	4,160.00	2,220.56	76,240.00
-------	----------	----------	-----------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Wastewater Lift Stations
G.I. NUMBER: 505-4336

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	48,883.96	80,990.00	80,990.00	29,512.69	123,530.00	123,530.00
Supplies	47,977.33	58,590.00	58,590.00	30,495.14	74,620.00	74,620.00
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	22,765.81	19,810.00	19,810.00	10,627.68	26,260.00	26,260.00
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
Total Department	119,627.10	159,390.00	159,390.00	70,635.51	224,410.00	224,410.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4336 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4336-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
505-4336-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4336-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
505-4336-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4336-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
505-4336-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
505-4336-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
505-4336-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
505-4336-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
505-4336-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
505-4336-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
505-4336-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
505-4336-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4336-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
505-4336-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
505-4336-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4336-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
505-4336-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4336-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4336-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
505-4336-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
505-4336-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
505-4336-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-4336-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
505-4336-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4336-52-1200-0000 Professional Services	-	5,000.00	5,000.00	0.00	51,470.00	51,470.00
505-4336-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4336-52-1300-0000 Technical Services	-	0.00	0.00	0.00	0.00	0.00
505-4336-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4336-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4336-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4336-52-2200-0000 General Repair & Maintenance Services	46,426.03	68,000.00	65,660.00	25,604.66	67,000.00	67,000.00
505-4336-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	6,000.00	6,000.00	0.00	0.00	0.00
505-4336-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4336-52-2320-0000 Rental of Equipment & Vehicles	-	0.00	2,340.00	2,930.30	3,000.00	3,000.00
505-4336-52-3100-0000 Insurance Services	1,587.30	1,540.00	1,540.00	763.20	1,610.00	1,610.00
505-4336-52-3200-0000 Communications Services	394.20	450.00	450.00	123.21	450.00	450.00
505-4336-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
505-4336-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
505-4336-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
505-4336-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
505-4336-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
505-4336-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4336-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
505-4336-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4336-52-3860-0000 Bank Fees	476.43	0.00	0.00	91.32	0.00	0.00
505-4336-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	48,883.96	80,990.00	80,990.00	29,512.69	123,530.00	123,530.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4336 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4336-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
505-4336-53-1120-0000 Operating Supplies	1,535.83	2,400.00	2,400.00	630.00	4,400.00	4,400.00
505-4336-53-1130-0000 Repair & Maintenance Supplies	11,759.23	15,700.00	15,700.00	14,760.60	25,200.00	25,200.00
505-4336-53-1210-0000 Water & Wastewater	3,127.92	2,500.00	2,500.00	698.25	1,980.00	1,980.00
505-4336-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4336-53-1230-0000 Electricity	30,537.50	35,000.00	35,000.00	13,121.58	40,000.00	40,000.00
505-4336-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4336-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4336-53-1270-0000 Gasoline & Diesel Fuel	497.73	2,200.00	2,200.00	1,068.41	2,250.00	2,250.00
505-4336-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
505-4336-53-1290-0000 Customer Service Fees	519.12	790.00	790.00	216.30	790.00	790.00
505-4336-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4336-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
505-4336-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4336-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4336-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4336-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4336-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4336-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4336-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4336-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4336-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4336-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4336-53-1600-0000 Tools & Small Equipment	-	0.00	0.00	0.00	0.00	0.00
505-4336-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4336-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
505-4336-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4336-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4336-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	47,977.33	58,590.00	58,590.00	30,495.14	74,620.00	74,620.00
Capital						
505-4336-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4336-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4336-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4336-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4336-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4336-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4336-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4336-54-2500-0000 Other Equipment	7,232.00	35,000.00	35,000.00	0.00	0.00	0.00
505-4336-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4336-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(7,232.00)	(35,000.00)	(35,000.00)	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4336		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4336-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
505-4336-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
505-4336-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4336-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4336-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4336-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
505-4336-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
505-4336-56-1000-0000	Depreciation	22,765.81	19,810.00	19,810.00	10,627.68	26,260.00	26,260.00
505-4336-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		22,765.81	0.00	19,810.00	10,627.68	26,260.00	26,260.00
Intergovernmental & Other Costs							
505-4336-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4336-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4336-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4336-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4336-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4336-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4336-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4336-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4336-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4336-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4336-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4336-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4336-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4336-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4336-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4336-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4336-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4336-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4336-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4336-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4336-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4336-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
505-4336-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4336-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4336-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4336-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4336-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4336-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4336-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4336-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4336-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4336-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4336-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		119,627.10	139,580.00	159,390.00	70,635.51	224,410.00	224,410.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Wastewater
DIVISION: Wastewater Collection
G.L. NUMBER: 505-4340

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	668,872.47	696,788.64	701,698.64	319,601.22	772,346.00	772,346.00
Purchased & Contracted Services	70,483.15	169,610.00	169,610.00	12,116.60	213,240.00	204,740.00
Supplies	79,534.99	143,040.00	143,040.00	24,446.61	140,080.00	140,080.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	7,333.33	63,300.00	63,300.00	31,650.00	0.00	74,450.00
Depreciation & Amortization	778,767.52	894,310.00	894,310.00	367,331.73	711,370.00	711,370.00
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
Total Department	1,604,991.46	1,967,048.64	1,971,958.64	755,146.16	1,837,036.00	1,902,986.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Assistant Superintendent Wastewater Collection	0149	GS-21	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	0085	GS-16	1.00	1.00	1.00	1.00
Crewleader	0115	GS-14	-	-	1.00	1.00
Equipment Operator III	0106	GS-12	1.00	1.00	1.00	1.00
Sewer Camera Operator	0188	GS-12	1.00	1.00	1.00	1.00
Water Service Worker	0145	GS-07	2.00	2.00	2.00	2.00
Total			6.00	6.00	7.00	7.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4340 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4340-51-1100-0000 Regular Wages & Salaries	-	180,086.40	180,086.40	70,866.34	213,596.00	213,596.00
505-4340-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
505-4340-51-1300-0000 Overtime	-	-	-	5,769.56	0.00	0.00
505-4340-51-1400-0000 Employee Costs Allocated	668,872.47	414,233.39	414,233.39	212,267.79	422,470.00	422,470.00
505-4340-51-2100-0000 Group Medical Insurance	-	40,804.44	40,804.44	12,382.95	60,971.00	60,971.00
505-4340-51-2110-0000 Life Insurance	-	703.92	703.92	246.10	841.00	841.00
505-4340-51-2120-0000 Long-Term Disability Insurance	-	630.30	630.30	230.39	753.00	753.00
505-4340-51-2130-0000 Dental Insurance	-	2,736.96	2,736.96	593.52	2,909.00	2,909.00
505-4340-51-2200-0000 FICA	-	11,165.36	11,415.36	1,187.49	13,249.00	13,249.00
505-4340-51-2300-0000 Medicare	-	2,611.25	2,671.25	277.71	3,101.00	3,101.00
505-4340-51-2410-0000 GMEBS Contribution	-	30,614.69	31,214.69	11,056.31	40,011.00	40,011.00
505-4340-51-2420-0000 Deferred Compensation Contributions	-	3,601.73	3,601.73	627.39	4,278.00	4,278.00
505-4340-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4340-51-2600-0000 Unemployment Insurance	-	-	-	0.00	-	-
505-4340-51-2700-0000 Worker's Compensation Insurance	-	9,116.60	9,116.60	0.00	9,600.00	9,600.00
505-4340-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4340-51-2900-0000 Other Employee Benefits	0.00	72.00	72.00	54.47	84.00	84.00
505-4340-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4340-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4340-51-2950-0000 EAP (Employee Assistance Plan)	-	123.60	123.60	41.20	147.00	147.00
505-4340-51-2960-0000 Flexible Spending Account Costs	-	288.00	288.00	0.00	336.00	336.00
505-4340-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
505-4340-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-4340-51-1150-0000 Supplemental Wages	-	-	4,000.00	4,000.00	0.00	0.00
Total Personal Services & Benefits	668,872.47	696,788.64	701,698.64	319,601.22	772,346.00	772,346.00
Purchased & Contracted Services						
505-4340-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4340-52-1200-0000 Professional Services	2,184.75	4,000.00	4,000.00	35.00	4,000.00	4,000.00
505-4340-52-1210-0000 Legal Services	-	0.00	0.00	0.00	0.00	0.00
505-4340-52-1300-0000 Technical Services	20,157.25	82,750.00	82,750.00	0.00	17,500.00	9,000.00
505-4340-52-2110-0000 Disposal Services	12,294.70	11,500.00	11,500.00	4,365.47	11,500.00	11,500.00
505-4340-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4340-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4340-52-2200-0000 General Repair & Maintenance Services	18,959.96	41,490.00	41,490.00	2,318.48	146,700.00	146,700.00
505-4340-52-2210-0000 Motor Pool Repair & Maintenance Services	13,272.32	15,000.00	15,000.00	3,744.05	15,000.00	15,000.00
505-4340-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4340-52-2320-0000 Rental of Equipment & Vehicles	268.51	1,320.00	1,320.00	173.43	3,820.00	3,820.00
505-4340-52-3100-0000 Insurance Services	303.74	1,830.00	1,830.00	911.22	2,300.00	2,300.00
505-4340-52-3200-0000 Communications Services	358.58	8,510.00	8,510.00	511.95	8,510.00	8,510.00
505-4340-52-3300-0000 Advertising Services	200.00	500.00	500.00	0.00	500.00	500.00
505-4340-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-3500-0000 Travel Expense	310.00	1,080.00	1,080.00	0.00	1,070.00	1,070.00
505-4340-52-3600-0000 Membership Dues & Association Fees	0.00	50.00	50.00	0.00	60.00	60.00
505-4340-52-3700-0000 Tutition and Conference Registration	697.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00
505-4340-52-3701-0000 In-House Training Services	-	150.00	150.00	0.00	500.00	500.00
505-4340-52-3800-0000 Certifications & Licensing	659.25	130.00	130.00	0.00	480.00	480.00
505-4340-52-3850-0000 Contract Labor	-	0.00	0.00	0.00	0.00	0.00
505-4340-52-3860-0000 Bank Fees	817.09	0.00	0.00	57.00	0.00	0.00
505-4340-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	70,483.15	169,610.00	169,610.00	12,116.60	213,240.00	204,740.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4340 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4340-53-1110-0000 Office Supplies	209.41	450.00	450.00	75.01	600.00	600.00
505-4340-53-1120-0000 Operating Supplies	32,360.28	35,300.00	35,300.00	10,989.11	35,300.00	35,300.00
505-4340-53-1130-0000 Repair & Maintenance Supplies	8,785.70	12,000.00	12,000.00	1,684.08	12,000.00	12,000.00
505-4340-53-1210-0000 Water & Wastewater	1,722.51	900.00	900.00	551.31	1,200.00	1,200.00
505-4340-53-1220-0000 Natural Gas	1,073.10	1,500.00	1,500.00	365.02	960.00	960.00
505-4340-53-1230-0000 Electricity	1,966.31	3,000.00	3,000.00	664.15	1,800.00	1,800.00
505-4340-53-1240-0000 Propane	24.00	210.00	210.00	7.75	200.00	200.00
505-4340-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4340-53-1270-0000 Gasoline & Diesel Fuel	19,412.20	20,210.00	20,210.00	5,496.83	15,350.00	15,350.00
505-4340-53-1280-0000 Stormwater Fees	533.92	600.00	600.00	224.30	600.00	600.00
505-4340-53-1290-0000 Customer Service Fees	27.07	40.00	40.00	11.60	40.00	40.00
505-4340-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1400-0000 Books & Periodicals	-	500.00	500.00	0.00	500.00	500.00
505-4340-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4340-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4340-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4340-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4340-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4340-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4340-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4340-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4340-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4340-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4340-53-1600-0000 Tools & Small Equipment	7,577.26	55,450.00	55,450.00	1,697.25	58,650.00	58,650.00
505-4340-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4340-53-1710-0000 Uniforms	3,835.15	5,290.00	5,290.00	1,899.96	5,290.00	5,290.00
505-4340-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4340-53-1720-0000 Landscaping Supplies	2,008.08	7,590.00	7,590.00	780.24	7,590.00	7,590.00
505-4340-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	79,534.99	143,040.00	143,040.00	24,446.61	140,080.00	140,080.00
Capital						
505-4340-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4340-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4340-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-1400-0000 Infrastructure	61,752.18	50,000.00	50,000.00	66,048.00	50,000.00	50,000.00
505-4340-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4340-54-2400-0000 Computers	-	0.00	0.00	0.00	0.00	0.00
505-4340-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4340-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(61,752.18)	(50,000.00)	(50,000.00)	(66,048.00)	(50,000.00)	(50,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4340		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4340-55-1100-0000	Indirect Cost Allocation	-	55,300.00	55,300.00	27,649.98	0.00	66,450.00
505-4340-55-1101-0000	IT Equipment Cost Allocation	7,333.33	8,000.00	8,000.00	4,000.02	0.00	8,000.00
505-4340-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4340-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4340-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4340-55-2200-0000	Claims	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		7,333.33	63,300.00	63,300.00	31,650.00	0.00	74,450.00
Depreciation & Amortization							
505-4340-56-1000-0000	Depreciation	778,767.52	894,310.00	894,310.00	367,331.73	711,370.00	711,370.00
505-4340-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		778,767.52	0.00	894,310.00	367,331.73	711,370.00	711,370.00
Intergovernmental & Other Costs							
505-4340-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4340-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4340-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4340-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4340-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4340-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4340-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4340-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4340-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4340-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4340-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4340-57-2001-0000	Fines & Penalties	-	0.00	0.00	0.00	0.00	0.00
505-4340-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4340-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4340-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4340-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4340-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4340-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4340-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4340-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4340-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4340-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
505-4340-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4340-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4340-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4340-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4340-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4340-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4340-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4340-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4340-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4340-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4340-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		1,604,991.46	1,072,738.64	1,971,958.64	755,146.16	1,837,036.00	1,902,986.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4340	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-21	149	FT	2,080.00	1.00	45,441.00
505-4340	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	36,614.00
505-4340	MAINTENANCE SUPERVISOR	GS-15	166	FT	2,080.00	1.00	32,308.00
505-4340	SEWER CAMERA OPERATOR	GS-12	188	FT	2,080.00	1.00	26,523.00
505-4340	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
505-4340	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
SUBTOTAL					12,480.00	6.00	182,322.00
New Positions Requested							
505-4340	CREWLEADER	GS-14	0	PTS	2,080.00	1.00	28,413.00
SUBTOTAL					2,080.00	1.00	28,413.00
Position Reclassifications Requested							
SUBTOTAL					8,320.20	-	2,861.00
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					22,880.20	7.00	213,596.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water Division

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Director of Public Works & Utilities	301,121.22	275,972.32	277,212.32	118,085.23	256,984.00	283,863.00
Deputy Director Water & Wastewater	319,020.34	350,188.03	353,878.03	154,716.67	369,124.00	419,874.00
Simmons Water Treatment Plant	2,385,560.11	2,499,327.24	2,681,618.24	1,092,566.58	2,633,548.00	2,730,758.00
Still Branch Water Treatment Plant	2,468,180.22	3,570,222.67	3,577,592.67	1,322,719.25	3,457,522.00	3,524,602.00
Water Distribution	3,586,668.65	3,456,330.08	3,635,235.08	1,630,135.13	2,830,284.00	2,991,004.00
Meter Division	955.01	747,158.43	753,298.43	251,781.16	802,613.54	883,203.54
Construction Management	229.94	156,561.70	157,801.70	61,237.33	137,830.54	158,430.54
Total Department	9,061,735.49	11,055,760.46	11,436,636.46	4,631,241.35	10,487,906.08	10,991,735.08

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Director of Public Works & Utilities	1.00	1.00	1.00	1.00
Deputy Director Water & Wastewater	3.50	3.50	4.00	4.00
Simmons Water Treatment Plant	12.50	14.00	12.50	12.50
Still Branch Water Treatment Plant	6.00	6.00	6.50	6.50
Water Distribution	16.00	16.00	16.00	16.00
Meter Division	8.50	7.00	8.50	8.50
Construction Management	2.00	2.00	2.00	2.00
	49.50	49.50	50.50	50.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water Division

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	2,480,328.82	2,785,990.80	2,844,940.80	1,371,091.82	3,124,266.08	3,124,266.08
Purchased & Contracted Services	1,305,950.07	1,805,400.00	2,127,326.00	556,820.63	1,711,900.00	1,697,970.00
Supplies	2,670,818.48	3,475,720.00	3,475,720.00	1,357,062.18	3,332,280.00	3,332,080.00
Capital Outlays	0.00	0.00	0.00	32,879.30	0.00	0.00
Interfund & Interdepartmental Charges	650,485.02	662,559.67	662,559.67	336,835.01	0.00	549,959.00
Depreciation & Amortization	1,929,166.84	2,306,710.00	2,306,710.00	971,881.27	2,287,460.00	2,287,460.00
Intergovernmental & Other Costs	19,661.20	16,100.00	16,100.00	3,557.75	32,000.00	0.00
Debt Service	5,325.06	3,280.00	3,280.00	1,113.39	0.00	0.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	9,061,735.49	11,055,760.46	11,436,636.46	4,631,241.35	10,487,906.08	10,991,735.08

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Director of Public Works & Utilities
G.I. NUMBER: 505-4405

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	202,878.29	156,099.32	157,339.32	79,420.70	164,764.00	164,764.00
Purchased & Contracted Services	55,434.54	88,260.00	88,260.00	20,683.39	88,370.00	88,370.00
Supplies	2,406.35	3,850.00	3,850.00	1,986.27	3,850.00	3,650.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,348.00	27,763.00	27,763.00	14,881.48	0.00	27,079.00
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	2,054.04	0.00	0.00	1,113.39	0.00	0.00
Total Department	301,121.22	275,972.32	277,212.32	118,085.23	256,984.00	283,863.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Director of Public Works and Utilities	0003	GS-27S	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4405-51-1100-0000 Regular Wages & Salaries	144,415.77	109,690.88	109,690.88	55,248.32	115,000.00	115,000.00
505-4405-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4405-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4405-51-2100-0000 Group Medical Insurance	11,969.84	8,531.40	8,531.40	4,226.57	9,913.00	9,913.00
505-4405-51-2110-0000 Life Insurance	(391.44)	389.40	389.40	194.70	408.00	408.00
505-4405-51-2120-0000 Long-Term Disability Insurance	455.40	383.92	383.92	192.00	403.00	403.00
505-4405-51-2130-0000 Dental Insurance	321.48	220.68	220.68	110.34	221.00	221.00
505-4405-51-2200-0000 FICA	8,856.04	7,172.83	7,242.83	3,528.55	7,130.00	7,130.00
505-4405-51-2300-0000 Medicare	2,071.23	1,677.52	1,697.52	825.19	1,668.00	1,668.00
505-4405-51-2410-0000 GMEBS Contribution	22,905.92	19,667.45	19,817.45	9,411.33	21,540.00	21,540.00
505-4405-51-2420-0000 Deferred Compensation Contributions	2,025.12	2,193.82	2,193.82	843.80	2,300.00	2,300.00
505-4405-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4405-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4405-51-2700-0000 Worker's Compensation Insurance	1,481.07	90.82	90.82	810.43	100.00	100.00
505-4405-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4405-51-2900-0000 Other Employee Benefits	0.00	12.00	12.00	9.22	12.00	12.00
505-4405-51-2920-0000 Car Allowance	6,000.00	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00
505-4405-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4405-51-2950-0000 EAP (Employee Assistance Plan)	41.20	20.60	20.60	10.30	21.00	21.00
505-4405-51-2960-0000 Flexible Spending Account Costs	60.00	48.00	48.00	9.95	48.00	48.00
505-4405-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
505-4405-51-2970-0000 Retiree Insurance Benefits	-	0.00	0.00	0.00	0.00	0.00
505-4405-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	202,878.29	156,099.32	157,339.32	79,420.70	164,764.00	164,764.00
Purchased & Contracted Services						
505-4405-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4405-52-1200-0000 Professional Services	47,127.50	78,500.00	78,500.00	18,239.73	78,500.00	78,500.00
505-4405-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
505-4405-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4405-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4405-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4405-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
505-4405-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4405-52-2320-0000 Rental of Equipment & Vehicles	-	0.00	0.00	0.00	0.00	0.00
505-4405-52-3100-0000 Insurance Services	503.12	310.00	310.00	151.86	330.00	330.00
505-4405-52-3200-0000 Communications Services	3,538.05	3,240.00	3,240.00	794.63	3,120.00	3,120.00
505-4405-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-3500-0000 Travel Expense	510.89	2,660.00	2,660.00	0.00	2,000.00	2,000.00
505-4405-52-3600-0000 Membership Dues & Association Fees	2,962.10	1,750.00	1,750.00	1,392.00	1,760.00	1,760.00
505-4405-52-3700-0000 Tutition and Conference Registration	544.00	1,800.00	1,800.00	0.00	2,660.00	2,660.00
505-4405-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4405-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4405-52-3860-0000 Bank Fees	248.88	0.00	0.00	105.17	0.00	0.00
505-4405-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	55,434.54	88,260.00	88,260.00	20,683.39	88,370.00	88,370.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4405-53-1110-0000 Office Supplies	872.40	1,500.00	1,500.00	1,035.13	1,500.00	1,500.00
505-4405-53-1120-0000 Operating Supplies	174.63	750.00	750.00	732.15	750.00	750.00
505-4405-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
505-4405-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4405-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4405-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-4405-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4405-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4405-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
505-4405-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4405-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
505-4405-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4405-53-1400-0000 Books & Periodicals	1,184.32	1,400.00	1,400.00	199.00	1,400.00	1,400.00
505-4405-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4405-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4405-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4405-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4405-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4405-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4405-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4405-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4405-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4405-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4405-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	19.99	0.00	0.00
505-4405-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4405-53-1710-0000 Uniforms	175.00	200.00	200.00	0.00	200.00	0.00
505-4405-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4405-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4405-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	2,406.35	3,850.00	3,850.00	1,986.27	3,850.00	3,650.00
Capital						
505-4405-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4405-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4405-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4405-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-4405-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4405-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4405-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4405-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4405-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
505-4405-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4405-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
505-4405-55-1100-0000 Indirect Cost Allocation	19,930.00	9,550.00	9,550.00	5,774.98	0.00	9,990.00
505-4405-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-55-1102-0000 Citizen Engagement Cost Allocation	13,418.00	18,213.00	18,213.00	9,106.50	0.00	17,089.00
505-4405-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4405-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
505-4405-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
505-4405-55-2300-0000 Judgements	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	38,348.00	27,763.00	27,763.00	14,881.48	0.00	27,079.00
Depreciation & Amortization						
505-4405-56-1000-0000 Depreciation	-	0.00	0.00	0.00	0.00	0.00
505-4405-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
505-4405-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4405-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4405-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4405-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4405-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4405-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4405-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4405-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4405-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
505-4405-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
505-4405-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4405-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4405-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4405-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4405-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4405-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4405-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4405-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4405-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4405-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4405-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4405-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
505-4405-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4405-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4405-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4405-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4405-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4405-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4405-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4405-58-2302-0000 Credit Card Interest and Fees	2,054.04	0.00	0.00	1,113.39	0.00	0.00
505-4405-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4405-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4405-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	2,054.04	0.00	0.00	1,113.39	0.00	0.00
Total Department	301,121.22	275,972.32	277,212.32	118,085.23	256,984.00	283,863.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4405	DIRECTOR OF PUBLIC WORKS	GS-27S	3	FT	2,080.00	1.00	115,000.00
SUBTOTAL					2,080.00	1.00	115,000.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	115,000.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Deputy Director of Water & Wastewater
G.L. NUMBER: 505-4410

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	234,084.64	222,544.70	226,234.70	118,408.47	293,784.00	293,784.00
Purchased & Contracted Services	17,721.32	53,960.00	53,960.00	5,345.74	50,140.00	43,770.00
Supplies	4,272.04	6,670.00	6,670.00	1,899.07	6,150.00	6,150.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	50,597.22	47,963.33	47,963.33	23,981.64	0.00	73,120.00
Depreciation & Amortization	3,048.00	3,050.00	3,050.00	1,524.00	3,050.00	3,050.00
Intergovernmental & Other Costs	9,297.12	16,000.00	16,000.00	3,557.75	16,000.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	319,020.34	350,188.03	353,878.03	154,716.67	369,124.00	419,874.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Deputy Director Water & Wastewater	0016	GS-24S	1.00	1.00	1.00	1.00
Administrative Secretary	0110	GS-10	1.00	1.00	1.00	1.00
Engineering Analyst	0066	GS-19	1.00	1.00	1.00	1.00
Intern	0171	GS-06	0.50	0.50	1.00	1.00
Total			3.50	3.50	4.00	4.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4410 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4410-51-1100-0000 Regular Wages & Salaries	162,548.38	160,920.42	160,920.42	80,459.62	178,907.00	178,907.00
505-4410-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4410-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-1400-0000 Employee Costs Allocated	(13,978.90)	(14,812.90)	(14,812.90)	(7,959.67)	14,980.00	14,980.00
505-4410-51-2100-0000 Group Medical Insurance	25,170.36	28,068.00	28,068.00	13,892.73	32,560.00	32,560.00
505-4410-51-2110-0000 Life Insurance	406.80	559.44	559.44	283.14	577.00	577.00
505-4410-51-2120-0000 Long-Term Disability Insurance	484.20	529.62	529.62	264.84	547.00	547.00
505-4410-51-2130-0000 Dental Insurance	1,054.56	1,237.08	1,237.08	618.54	1,238.00	1,238.00
505-4410-51-2200-0000 FICA	9,085.57	9,977.07	10,167.07	4,734.46	11,098.00	11,098.00
505-4410-51-2300-0000 Medicare	2,124.83	2,333.35	2,383.35	1,107.29	2,598.00	2,598.00
505-4410-51-2410-0000 GMEBS Contribution	24,268.40	25,724.47	26,174.47	12,945.61	29,195.00	29,195.00
505-4410-51-2420-0000 Deferred Compensation Contributions	2,083.09	3,026.41	3,026.41	1,127.56	3,119.00	3,119.00
505-4410-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4410-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4410-51-2700-0000 Worker's Compensation Insurance	3,176.63	4,739.95	4,739.95	2,386.03	7,700.00	7,700.00
505-4410-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4410-51-2900-0000 Other Employee Benefits	0.00	36.00	36.00	27.66	36.00	36.00
505-4410-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4410-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4410-51-2950-0000 EAP (Employee Assistance Plan)	61.80	61.80	61.80	30.90	105.00	105.00
505-4410-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	144.00	144.00
505-4410-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
505-4410-51-2970-0000 Retiree Insurance Benefits	14,932.26	0.00	0.00	5,489.76	10,980.00	10,980.00
505-4410-51-1150-0000 Supplemental Wages	-	-	3,000.00	3,000.00	0.00	0.00
Total Personal Services & Benefits	234,084.64	222,544.70	226,234.70	118,408.47	293,784.00	293,784.00
Purchased & Contracted Services						
505-4410-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4410-52-1200-0000 Professional Services	1,658.75	20,000.00	20,000.00	0.00	20,000.00	20,000.00
505-4410-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4410-52-1300-0000 Technical Services	2,500.00	15,410.00	15,410.00	0.00	10,470.00	4,400.00
505-4410-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4410-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4410-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4410-52-2200-0000 General Repair & Maintenance Services	877.38	1,080.00	1,080.00	660.17	1,100.00	1,100.00
505-4410-52-2210-0000 Motor Pool Repair & Maintenance Services	174.90	1,500.00	1,500.00	0.00	1,500.00	1,200.00
505-4410-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4410-52-2320-0000 Rental of Equipment & Vehicles	358.05	480.00	480.00	230.41	480.00	480.00
505-4410-52-3100-0000 Insurance Services	2,199.16	2,320.00	2,320.00	1,154.58	3,000.00	3,000.00
505-4410-52-3200-0000 Communications Services	3,344.11	2,870.00	2,870.00	596.46	2,870.00	2,870.00
505-4410-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-3500-0000 Travel Expense	1,390.11	3,250.00	3,250.00	128.29	3,340.00	3,340.00
505-4410-52-3600-0000 Membership Dues & Association Fees	3,570.00	3,840.00	3,840.00	1,654.00	3,930.00	3,930.00
505-4410-52-3700-0000 Tutition and Conference Registration	1,200.00	2,950.00	2,950.00	770.00	2,850.00	2,850.00
505-4410-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4410-52-3800-0000 Certifications & Licensing	230.00	260.00	260.00	133.00	600.00	600.00
505-4410-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4410-52-3860-0000 Bank Fees	218.86	0.00	0.00	18.83	0.00	0.00
505-4410-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	17,721.32	53,960.00	53,960.00	5,345.74	50,140.00	43,770.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4410 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4410-53-1110-0000 Office Supplies	628.67	1,000.00	1,000.00	276.13	1,000.00	1,000.00
505-4410-53-1120-0000 Operating Supplies	961.81	750.00	750.00	343.80	750.00	750.00
505-4410-53-1130-0000 Repair & Maintenance Supplies	-	0.00	0.00	0.00	0.00	0.00
505-4410-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4410-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4410-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-4410-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4410-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4410-53-1270-0000 Gasoline & Diesel Fuel	1,999.57	2,470.00	2,470.00	717.64	1,950.00	1,950.00
505-4410-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4410-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
505-4410-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1400-0000 Books & Periodicals	476.50	1,200.00	1,200.00	561.50	1,200.00	1,200.00
505-4410-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4410-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4410-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4410-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4410-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4410-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4410-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4410-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4410-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4410-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4410-53-1600-0000 Tools & Small Equipment	49.99	0.00	0.00	0.00	0.00	0.00
505-4410-53-1700-0000 Other / Miscellaneous Supplies	0.00	800.00	800.00	0.00	800.00	800.00
505-4410-53-1710-0000 Uniforms	155.50	450.00	450.00	0.00	450.00	450.00
505-4410-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4410-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4410-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	4,272.04	6,670.00	6,670.00	1,899.07	6,150.00	6,150.00
Capital						
505-4410-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4410-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4410-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4410-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-4410-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4410-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4410-54-2300-0000 Furniture & Fixtures	-	0.00	0.00	0.00	0.00	0.00
505-4410-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
505-4410-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4410-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4410		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4410-55-1100-0000	Indirect Cost Allocation	49,100.00	46,330.00	46,330.00	23,164.98	0.00	67,080.00
505-4410-55-1101-0000	IT Equipment Cost Allocation	1,497.22	1,633.33	1,633.33	816.66	0.00	6,040.00
505-4410-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4410-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4410-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4410-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
505-4410-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		50,597.22	47,963.33	47,963.33	23,981.64	0.00	73,120.00
Depreciation & Amortization							
505-4410-56-1000-0000	Depreciation	3,048.00	3,050.00	3,050.00	1,524.00	3,050.00	3,050.00
505-4410-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		3,048.00	0.00	3,050.00	1,524.00	3,050.00	3,050.00
Intergovernmental & Other Costs							
505-4410-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4410-57-1002-0000	Payments to Spalding County Board of Commissioners	9,297.12	16,000.00	16,000.00	3,557.75	0.00	0.00
505-4410-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4410-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4410-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4410-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4410-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4410-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4410-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4410-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4410-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4410-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4410-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4410-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	16,000.00	0.00
505-4410-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4410-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4410-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4410-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4410-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4410-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4410-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4410-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		9,297.12	16,000.00	16,000.00	3,557.75	16,000.00	0.00
Debt Service							
505-4410-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4410-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4410-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4410-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4410-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4410-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4410-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4410-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4410-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4410-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4410-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		319,020.34	347,138.03	353,878.03	154,716.67	369,124.00	419,874.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
505-4410	ADMINISTRATIVE SECRETARY	GS-10	110	FT	2,080.00	1.00	29,330.00	
505-4410	DEPUTY DIRECTOR - WATER & WASTEWATER	GS-24S	16	FT	2,080.00	1.00	78,519.00	
505-4410	ENGINEERING ANALYST	GS-19	66	FT	2,080.00	1.00	48,018.00	
505-4410	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00	
505-4410	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00	
					7,200.00	3.50	167,387.00	
New Positions Requested								
505-4410	SUMMER INTERN	0	0	PTS	480.00	0.25	5,760.00	
505-4410	SUMMER INTERN	0	0	PTS	480.00	0.25	5,760.00	
					SUBTOTAL	960.00	0.50	11,520.00
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	8,160.00	4.00	178,907.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Simmons Water Treatment Plant
G.L. NUMBER: 505-4431

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	768,485.04	671,037.24	688,217.24	410,823.59	753,178.00	753,178.00
Purchased & Contracted Services	546,152.77	556,750.00	721,861.00	203,680.59	649,200.00	643,000.00
Supplies	840,711.69	973,430.00	973,430.00	355,684.13	1,067,850.00	1,067,850.00
Capital Outlays	0.00	0.00	0.00	22,040.78	0.00	0.00
Interfund & Interdepartmental Charges	143,251.01	116,070.00	116,070.00	63,846.67	0.00	119,410.00
Depreciation & Amortization	86,959.60	182,040.00	182,040.00	36,490.82	147,320.00	147,320.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	16,000.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	2,385,560.11	2,499,327.24	2,681,618.24	1,092,566.58	2,633,548.00	2,730,758.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Water Plant Operator I	0041	GS-21	6.00	6.00	6.00	6.00
Pumping Station Operator	0138	GS-10	1.50	3.00	1.50	1.50
Service Worker	0145	GS-07	1.00	1.00	1.00	1.00
Maintenance Tech/Lab Analyst	0075	GS-17	1.00	1.00	1.00	1.00
Landscape Technician			1.00	1.00	1.00	1.00
Total			12.50	14.00	12.50	12.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4431 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4431-51-1100-0000 Regular Wages & Salaries	521,296.39	447,067.56	447,067.56	268,999.93	491,668.00	491,668.00
505-4431-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4431-51-1300-0000 Overtime	1,264.69	0.00	0.00	37.83	0.00	0.00
505-4431-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4431-51-2100-0000 Group Medical Insurance	81,967.91	77,262.78	77,262.78	41,855.54	85,184.00	85,184.00
505-4431-51-2110-0000 Life Insurance	1,405.52	1,687.62	1,687.62	916.39	1,619.00	1,619.00
505-4431-51-2120-0000 Long-Term Disability Insurance	1,570.01	1,339.67	1,339.67	891.26	1,416.00	1,416.00
505-4431-51-2130-0000 Dental Insurance	3,928.29	3,860.88	3,860.88	2,307.48	3,902.00	3,902.00
505-4431-51-2200-0000 FICA	29,939.03	27,718.19	28,588.19	16,290.86	30,494.00	30,494.00
505-4431-51-2300-0000 Medicare	6,898.58	6,482.48	6,692.48	3,810.01	7,139.00	7,139.00
505-4431-51-2410-0000 GMEBS Contribution	78,159.58	76,001.48	78,101.48	43,347.07	92,103.00	92,103.00
505-4431-51-2420-0000 Deferred Compensation Contributions	3,508.52	8,941.35	8,941.35	1,865.17	9,847.00	9,847.00
505-4431-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4431-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4431-51-2700-0000 Worker's Compensation Insurance	14,996.92	19,752.63	19,752.63	11,211.38	18,750.00	18,750.00
505-4431-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4431-51-2900-0000 Other Employee Benefits	0.00	168.00	168.00	165.96	168.00	168.00
505-4431-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4431-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4431-51-2950-0000 EAP (Employee Assistance Plan)	257.50	226.60	226.60	128.75	224.00	224.00
505-4431-51-2960-0000 Flexible Spending Account Costs	160.00	528.00	528.00	19.90	504.00	504.00
505-4431-51-2961-0000 OPEB Costs	11,991.66	0.00	0.00	0.00	0.00	0.00
505-4431-51-2970-0000 Retiree Insurance Benefits	11,140.44	0.00	0.00	4,976.06	10,160.00	10,160.00
505-4431-51-1150-0000 Supplemental Wages	-	-	14,000.00	14,000.00	0.00	0.00
Total Personal Services & Benefits	768,485.04	671,037.24	688,217.24	410,823.59	753,178.00	753,178.00
Purchased & Contracted Services						
505-4431-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4431-52-1200-0000 Professional Services	112,648.75	58,000.00	223,111.00	80,585.07	134,500.00	134,500.00
505-4431-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4431-52-1300-0000 Technical Services	153,286.14	164,260.00	164,260.00	65,215.90	177,440.00	177,440.00
505-4431-52-2110-0000 Disposal Services	1,279.92	2,700.00	2,700.00	533.30	2,700.00	2,700.00
505-4431-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4431-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4431-52-2200-0000 General Repair & Maintenance Services	229,857.31	253,590.00	253,590.00	37,039.99	267,260.00	267,260.00
505-4431-52-2210-0000 Motor Pool Repair & Maintenance Services	3,107.48	14,300.00	14,300.00	1,814.26	14,300.00	12,000.00
505-4431-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4431-52-2320-0000 Rental of Equipment & Vehicles	897.00	1,100.00	1,100.00	1,261.87	840.00	840.00
505-4431-52-3100-0000 Insurance Services	18,323.68	17,360.00	17,360.00	8,663.64	19,710.00	19,710.00
505-4431-52-3200-0000 Communications Services	15,558.73	31,660.00	31,660.00	4,138.98	16,260.00	16,260.00
505-4431-52-3300-0000 Advertising Services	1,500.00	500.00	500.00	0.00	500.00	500.00
505-4431-52-3400-0000 Printing & Binding Services	2,035.38	7,020.00	7,020.00	1,603.00	7,800.00	3,900.00
505-4431-52-3500-0000 Travel Expense	30.58	1,280.00	1,280.00	191.90	1,290.00	1,290.00
505-4431-52-3600-0000 Membership Dues & Association Fees	90.00	100.00	100.00	94.00	120.00	120.00
505-4431-52-3700-0000 Tutition and Conference Registration	2,331.39	4,750.00	4,750.00	1,635.00	4,900.00	4,900.00
505-4431-52-3701-0000 In-House Training Services	-	0.00	0.00	0.00	0.00	0.00
505-4431-52-3800-0000 Certifications & Licensing	828.00	130.00	130.00	0.00	1,580.00	1,580.00
505-4431-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4431-52-3860-0000 Bank Fees	4,378.41	0.00	0.00	903.68	0.00	0.00
505-4431-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	546,152.77	556,750.00	721,861.00	203,680.59	649,200.00	643,000.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4431 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4431-53-1110-0000 Office Supplies	740.28	750.00	750.00	204.50	1,540.00	1,540.00
505-4431-53-1120-0000 Operating Supplies	253,195.68	363,680.00	363,680.00	124,708.49	396,930.00	396,930.00
505-4431-53-1130-0000 Repair & Maintenance Supplies	24,850.39	67,160.00	67,160.00	14,063.20	120,560.00	120,560.00
505-4431-53-1210-0000 Water & Wastewater	1,342.88	960.00	960.00	374.98	960.00	960.00
505-4431-53-1220-0000 Natural Gas	11,887.09	14,000.00	14,000.00	4,685.84	13,200.00	13,200.00
505-4431-53-1230-0000 Electricity	527,886.16	500,010.00	500,010.00	202,375.46	510,540.00	510,540.00
505-4431-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4431-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4431-53-1270-0000 Gasoline & Diesel Fuel	8,096.96	8,950.00	8,950.00	3,884.27	7,000.00	7,000.00
505-4431-53-1280-0000 Stormwater Fees	2,426.64	2,820.00	2,820.00	1,037.47	2,820.00	2,820.00
505-4431-53-1290-0000 Customer Service Fees	262.65	380.00	380.00	46.35	380.00	380.00
505-4431-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4431-53-1400-0000 Books & Periodicals	231.00	1,200.00	1,200.00	0.00	400.00	400.00
505-4431-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4431-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4431-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4431-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4431-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4431-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4431-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4431-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4431-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4431-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4431-53-1600-0000 Tools & Small Equipment	4,336.55	5,750.00	5,750.00	1,245.35	5,750.00	5,750.00
505-4431-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4431-53-1710-0000 Uniforms	5,455.41	7,770.00	7,770.00	3,058.22	7,770.00	7,770.00
505-4431-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4431-53-1720-0000 Landscaping Supplies	-	0.00	0.00	0.00	0.00	0.00
505-4431-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	840,711.69	973,430.00	973,430.00	355,684.13	1,067,850.00	1,067,850.00
Capital						
505-4431-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4431-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-1400-0000 Infrastructure	348,463.65	10,000.00	2,217,901.00	1,247,115.78	0.00	0.00
505-4431-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-2200-0000 Vehicles	-	0.00	24,000.00	22,040.88	0.00	0.00
505-4431-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4431-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4431-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4431-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(348,463.65)	(10,000.00)	(2,241,901.00)	(1,247,115.88)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	22,040.78	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4431		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4431-55-1100-0000	Indirect Cost Allocation	137,080.00	116,070.00	116,070.00	63,846.67	0.00	119,410.00
505-4431-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4431-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4431-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4431-55-2200-0000	Claims	6,171.01	0.00	0.00	0.00	0.00	0.00
505-4431-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		143,251.01	116,070.00	116,070.00	63,846.67	0.00	119,410.00
Depreciation & Amortization							
505-4431-56-1000-0000	Depreciation	86,959.60	182,040.00	182,040.00	36,490.82	147,320.00	147,320.00
505-4431-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		86,959.60	0.00	182,040.00	36,490.82	147,320.00	147,320.00
Intergovernmental & Other Costs							
505-4431-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4431-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4431-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4431-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4431-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4431-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4431-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4431-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4431-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4431-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4431-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4431-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4431-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4431-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	16,000.00	0.00
505-4431-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4431-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4431-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4431-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4431-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4431-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4431-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4431-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	16,000.00	0.00
Debt Service							
505-4431-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4431-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4431-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4431-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4431-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4431-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4431-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4431-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4431-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4431-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4431-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		2,385,560.11	2,317,287.24	2,681,618.24	1,092,566.58	2,633,548.00	2,730,758.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4431	LABORATORY ANALYST	GS-17	75	FT	2,080.00	1.00	44,777.00
505-4431	LANDSCAPE TECHNICIAN	GS-12	120	FT	1,040.00	0.50	13,380.00
505-4431	PUMPING STATION OPERATOR	GS-10	138	FT	1,040.00	0.50	12,010.00
505-4431	PUMPING STATION OPERATOR	GS-10	138	FT	1,040.00	0.50	19,552.00
505-4431	PUMPING STATION OPERATOR	GS-10	138	FT	1,040.00	0.50	12,009.00
505-4431	SERVICE WORKER	GS-12	121	FT	1,040.00	0.50	13,508.00
505-4431	W/WW ASSISTANT SUPERINTENDENT	GS-22	39	FT	2,080.00	1.00	55,374.00
505-4431	W/WW OPERATOR I	GS-21	41	FT	1,040.00	0.50	23,974.00
505-4431	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	48,954.00
505-4431	W/WW OPERATOR I	GS-21	41	FT	1,040.00	0.50	25,077.00
505-4431	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	48,954.00
505-4431	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	48,954.00
505-4431	W/WW OPERATOR II	GS-17	69	FT	2,080.00	1.00	38,258.00
505-4431	W/WW SUPERINTENDENT	GS-23S	19	FT	2,080.00	1.00	61,111.00
SUBTOTAL					21,840.00	10.50	465,892.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					3,120.00	-	19,295.00
Certification Increases Requested							
SUBTOTAL					10,400.00	-	6,481.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	35,360.00	10.50	491,668.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Still Branch Water Treatment Plant
G.L. NUMBER: 505-4432

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	351,993.51	485,562.67	492,932.67	185,943.93	559,332.00	559,332.00
Purchased & Contracted Services	179,503.81	372,900.00	372,900.00	91,514.44	341,270.00	341,270.00
Supplies	480,890.54	1,005,600.00	1,005,600.00	312,121.80	940,610.00	940,610.00
Capital Outlays	0.00	0.00	0.00	10,838.52	0.00	0.00
Interfund & Interdepartmental Charges	58,820.00	69,740.00	69,740.00	29,058.35	0.00	67,080.00
Depreciation & Amortization	1,383,337.26	1,633,140.00	1,633,140.00	693,242.21	1,616,310.00	1,616,310.00
Intergovernmental & Other Costs	10,364.08	0.00	0.00	0.00	0.00	0.00
Debt Service	3,271.02	3,280.00	3,280.00	0.00	0.00	0.00
Total Department	2,468,180.22	3,570,222.67	3,577,592.67	1,322,719.25	3,457,522.00	3,524,602.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Water Plant Operator I	0041	GS-21	4.00	4.00	4.00	4.00
Apprentice	TBD	TBD	-	-	0.50	0.50
Total			6.00	6.00	6.50	6.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4432 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4432-51-1100-0000 Regular Wages & Salaries	251,913.01	334,109.22	334,109.22	125,883.09	381,471.00	381,471.00
505-4432-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4432-51-1300-0000 Overtime	2,225.22	0.00	0.00	0.00	0.00	0.00
505-4432-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4432-51-2100-0000 Group Medical Insurance	19,487.26	45,219.96	45,219.96	15,468.25	53,749.00	53,749.00
505-4432-51-2110-0000 Life Insurance	638.15	1,252.68	1,252.68	461.88	1,275.00	1,275.00
505-4432-51-2120-0000 Long-Term Disability Insurance	626.49	1,067.77	1,067.77	439.92	1,184.00	1,184.00
505-4432-51-2130-0000 Dental Insurance	1,275.80	2,890.68	2,890.68	864.12	2,592.00	2,592.00
505-4432-51-2200-0000 FICA	14,829.61	20,714.77	21,094.77	7,727.57	23,660.00	23,660.00
505-4432-51-2300-0000 Medicare	3,468.19	4,844.58	4,934.58	1,807.21	5,540.00	5,540.00
505-4432-51-2410-0000 GMEBS Contribution	37,716.40	56,798.57	57,698.57	20,278.98	69,012.00	69,012.00
505-4432-51-2420-0000 Deferred Compensation Contributions	2,944.44	6,682.18	6,682.18	1,721.76	7,378.00	7,378.00
505-4432-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4432-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4432-51-2700-0000 Worker's Compensation Insurance	13,925.38	11,395.75	11,395.75	5,092.76	12,750.00	12,750.00
505-4432-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4432-51-2900-0000 Other Employee Benefits	0.00	72.00	72.00	64.54	72.00	72.00
505-4432-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4432-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4432-51-2950-0000 EAP (Employee Assistance Plan)	92.70	154.50	154.50	61.80	159.00	159.00
505-4432-51-2960-0000 Flexible Spending Account Costs	60.00	360.00	360.00	9.95	360.00	360.00
505-4432-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
505-4432-51-2970-0000 Retiree Insurance Benefits	124.20	0.00	0.00	62.10	130.00	130.00
505-4432-51-1150-0000 Supplemental Wages	-	-	6,000.00	6,000.00	0.00	0.00
Total Personal Services & Benefits	351,993.51	485,562.67	492,932.67	185,943.93	559,332.00	559,332.00
Purchased & Contracted Services						
505-4432-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4432-52-1200-0000 Professional Services	6,957.10	57,910.00	57,910.00	24,251.65	24,040.00	24,040.00
505-4432-52-1210-0000 Legal Services	10,009.19	0.00	0.00	0.00	0.00	0.00
505-4432-52-1300-0000 Technical Services	52,853.66	73,610.00	73,610.00	28,359.62	72,610.00	72,610.00
505-4432-52-2110-0000 Disposal Services	400.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00
505-4432-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4432-52-2140-0000 Lawn Care Services	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
505-4432-52-2200-0000 General Repair & Maintenance Services	29,153.71	151,400.00	151,400.00	26,776.96	187,500.00	187,500.00
505-4432-52-2210-0000 Motor Pool Repair & Maintenance Services	5,298.63	16,880.00	16,880.00	1,127.02	12,000.00	12,000.00
505-4432-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4432-52-2320-0000 Rental of Equipment & Vehicles	51,957.26	28,360.00	28,360.00	637.70	3,340.00	3,340.00
505-4432-52-3100-0000 Insurance Services	10,834.26	11,430.00	11,430.00	5,695.68	11,640.00	11,640.00
505-4432-52-3200-0000 Communications Services	6,652.07	11,140.00	11,140.00	2,147.38	6,640.00	6,640.00
505-4432-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
505-4432-52-3400-0000 Printing & Binding Services	-	0.00	0.00	0.00	0.00	0.00
505-4432-52-3500-0000 Travel Expense	262.10	750.00	750.00	559.66	720.00	720.00
505-4432-52-3600-0000 Membership Dues & Association Fees	90.00	100.00	100.00	0.00	120.00	120.00
505-4432-52-3700-0000 Tutition and Conference Registration	2,288.00	4,200.00	4,200.00	1,560.00	4,500.00	4,500.00
505-4432-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4432-52-3800-0000 Certifications & Licensing	610.00	520.00	520.00	0.00	1,560.00	1,560.00
505-4432-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4432-52-3860-0000 Bank Fees	2,137.83	0.00	0.00	398.77	0.00	0.00
505-4432-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	179,503.81	372,900.00	372,900.00	91,514.44	341,270.00	341,270.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4432 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4432-53-1110-0000 Office Supplies	472.70	750.00	750.00	180.29	700.00	700.00
505-4432-53-1120-0000 Operating Supplies	88,845.37	368,710.00	368,710.00	109,569.49	359,390.00	359,390.00
505-4432-53-1130-0000 Repair & Maintenance Supplies	16,580.27	25,450.00	25,450.00	3,952.92	26,700.00	26,700.00
505-4432-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4432-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4432-53-1230-0000 Electricity	362,018.79	569,000.00	569,000.00	192,161.30	520,000.00	520,000.00
505-4432-53-1240-0000 Propane	40.00	230.00	230.00	0.00	230.00	230.00
505-4432-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4432-53-1270-0000 Gasoline & Diesel Fuel	10,350.70	11,310.00	11,310.00	1,617.16	8,630.00	8,630.00
505-4432-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
505-4432-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4432-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4432-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4432-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4432-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4432-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4432-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4432-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4432-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4432-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4432-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4432-53-1600-0000 Tools & Small Equipment	0.00	9,600.00	9,600.00	2,960.88	6,500.00	6,500.00
505-4432-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4432-53-1710-0000 Uniforms	2,582.71	3,960.00	3,960.00	1,679.76	3,960.00	3,960.00
505-4432-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4432-53-1720-0000 Landscaping Supplies	0.00	16,590.00	16,590.00	0.00	14,500.00	14,500.00
505-4432-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	480,890.54	1,005,600.00	1,005,600.00	312,121.80	940,610.00	940,610.00
Capital						
505-4432-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4432-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-1300-0000 Buildings	-	0.00	0.00	0.00	0.00	0.00
505-4432-54-1400-0000 Infrastructure	1,193,292.47	50,000.00	1,310,743.00	58,920.00	0.00	0.00
505-4432-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4432-54-2200-0000 Vehicles	-	0.00	33,060.00	31,909.40	0.00	0.00
505-4432-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4432-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4432-54-2500-0000 Other Equipment	64,455.19	65,000.00	70,843.00	15,238.52	355,000.00	355,000.00
505-4432-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4432-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(1,257,747.66)	(115,000.00)	(1,414,646.00)	(95,229.40)	(355,000.00)	(355,000.00)
Total Capital Outlays	0.00	0.00	0.00	10,838.52	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4432		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4432-55-1100-0000	Indirect Cost Allocation	58,820.00	69,740.00	69,740.00	29,058.35	0.00	67,080.00
505-4432-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4432-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4432-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4432-55-2200-0000	Claims	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		58,820.00	69,740.00	69,740.00	29,058.35	0.00	67,080.00
Depreciation & Amortization							
505-4432-56-1000-0000	Depreciation	1,383,337.26	1,633,140.00	1,633,140.00	693,242.21	1,616,310.00	1,616,310.00
505-4432-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		1,383,337.26	0.00	1,633,140.00	693,242.21	1,616,310.00	1,616,310.00
Intergovernmental & Other Costs							
505-4432-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4432-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4432-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4432-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4432-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4432-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4432-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4432-57-1010-0000	Payments to Pike County Board of Commissioners	-	0.00	0.00	0.00	0.00	0.00
505-4432-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4432-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4432-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4432-57-2001-0000	Fines & Penalties	10,364.08	0.00	0.00	0.00	0.00	0.00
505-4432-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4432-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4432-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4432-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4432-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4432-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4432-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4432-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4432-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4432-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		10,364.08	0.00	0.00	0.00	0.00	0.00
Debt Service							
505-4432-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4432-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4432-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4432-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4432-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4432-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4432-58-2300-0000	Interest Expense - Other Capital Debt	3,271.02	3,280.00	3,280.00	0.00	0.00	0.00
505-4432-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4432-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4432-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4432-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		3,271.02	0.00	3,280.00	0.00	0.00	0.00
Total Department		2,468,180.22	1,933,802.67	3,577,592.67	1,322,719.25	3,457,522.00	3,524,602.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4432	W/WW ASSISTANT SUPERINTENDENT	GS-22	39	FT	2,080.00	1.00	55,374.00
505-4432	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	50,153.00
505-4432	W/WW OPERATOR I	GS-21	41	FT	2,080.00	1.00	48,954.00
505-4432	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	32,308.00
505-4432	W/WW OPERATOR III	GS-15	98	FT	2,080.00	1.00	32,986.00
505-4432	W/WW SUPERINTENDENT	GS-23S	19	FT	2,080.00	1.00	61,111.00
SUBTOTAL					12,480.00	6.00	280,886.00
New Positions Requested							
505-4432	W/WW OPERATOR I	REORGANIZATION		FT	1,040.00	-	25,008.00
505-4432	W/WW OPERATOR III	ANIZATION & RECLASS		FT	1,040.00	-	15,374.00
505-4432	W/WW OPERATOR I	REORGANIZATION		FT	1,040.00	-	23,908.00
505-4432	APPRENTICE/TRAINEE	0		0 MPOR/	1,040.00	0.50	13,063.00
SUBTOTAL					4,160.00	0.50	77,353.00
Position Reclassifications Requested							
SUBTOTAL					8,320.00	-	19,065.00
Certification Increases Requested							
SUBTOTAL					6,240.00	-	4,167.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	31,200.00	6.50	381,471.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Water Distribution
G.L. NUMBER: 505-4440

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	922,871.66	747,990.08	770,080.08	408,391.48	818,384.00	818,384.00
Purchased & Contracted Services	506,611.93	482,600.00	639,415.00	161,330.48	203,290.00	202,290.00
Supplies	1,341,894.29	1,459,870.00	1,459,870.00	676,576.72	1,292,930.00	1,292,930.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	359,468.79	277,290.00	277,290.00	143,212.21	0.00	161,720.00
Depreciation & Amortization	455,821.98	488,480.00	488,480.00	240,624.24	515,680.00	515,680.00
Intergovernmental & Other Costs	0.00	100.00	100.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	3,586,668.65	3,456,330.08	3,635,235.08	1,630,135.13	2,830,284.00	2,991,004.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Superintendent Water Distribution / Wastewater Collection	0019	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	0039	GS-22	1.00	1.00	1.00	1.00
Construction and Maintenance Supervisor	0085	GS-16	2.00	2.00	2.00	2.00
Crewleader	0115	GS-14	3.00	3.00	3.00	3.00
Equipment Operator III	0106	GS-12	3.00	3.00	3.00	3.00
Administrative Assistant	0117	GS-12	1.00	1.00	1.00	1.00
Water Service Worker	0145	GS-07	4.00	4.00	4.00	4.00
Landscape Technician	0120	GS-12	1.00	1.00	1.00	1.00
Total			16.00	16.00	16.00	16.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4440 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4440-51-1100-0000 Regular Wages & Salaries	792,352.83	499,432.34	499,432.34	249,246.10	526,431.00	526,431.00
505-4440-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4440-51-1300-0000 Overtime	15,272.30	0.00	0.00	10,244.59	0.00	0.00
505-4440-51-1400-0000 Employee Costs Allocated	(271,108.01)	0.00	0.00	0.00		
505-4440-51-2100-0000 Group Medical Insurance	131,323.64	84,610.92	84,610.92	37,697.00	105,394.00	105,394.00
505-4440-51-2110-0000 Life Insurance	2,632.43	1,941.72	1,941.72	921.78	2,051.00	2,051.00
505-4440-51-2120-0000 Long-Term Disability Insurance	2,436.29	1,748.01	1,748.01	849.77	1,852.00	1,852.00
505-4440-51-2130-0000 Dental Insurance	5,230.52	4,010.76	4,010.76	1,541.01	3,873.00	3,873.00
505-4440-51-2200-0000 FICA	46,592.40	30,964.80	32,084.80	16,168.08	32,650.00	32,650.00
505-4440-51-2300-0000 Medicare	10,885.32	7,241.77	7,511.77	3,781.26	7,644.00	7,644.00
505-4440-51-2410-0000 GMEBS Contribution	121,845.39	84,903.50	87,603.50	43,117.08	98,613.00	98,613.00
505-4440-51-2420-0000 Deferred Compensation Contributions	3,480.53	9,988.65	9,988.65	1,671.38	10,540.00	10,540.00
505-4440-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4440-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
505-4440-51-2700-0000 Worker's Compensation Insurance	38,752.37	21,858.01	21,858.01	21,469.27	22,600.00	22,600.00
505-4440-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
505-4440-51-2900-0000 Other Employee Benefits	0.00	192.00	192.00	184.40	192.00	192.00
505-4440-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4440-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4440-51-2950-0000 EAP (Employee Assistance Plan)	561.35	329.60	329.60	169.95	336.00	336.00
505-4440-51-2960-0000 Flexible Spending Account Costs	60.00	768.00	768.00	9.95	768.00	768.00
505-4440-51-2961-0000 OPEB Costs	15,983.34	0.00	0.00	0.00	0.00	0.00
505-4440-51-2970-0000 Retiree Insurance Benefits	6,570.96	0.00	0.00	3,319.86	5,440.00	5,440.00
505-4440-51-1150-0000 Supplemental Wages	-	-	18,000.00	18,000.00	0.00	0.00
Total Personal Services & Benefits	922,871.66	747,990.08	770,080.08	408,391.48	818,384.00	818,384.00
Purchased & Contracted Services						
505-4440-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4440-52-1200-0000 Professional Services	156,801.70	320,000.00	475,915.00	107,897.47	25,000.00	25,000.00
505-4440-52-1210-0000 Legal Services	680.00	1,000.00	1,000.00	0.00	1,500.00	500.00
505-4440-52-1300-0000 Technical Services	195,529.71	300.00	300.00	0.00	0.00	0.00
505-4440-52-2110-0000 Disposal Services	36,883.71	19,380.00	19,380.00	13,096.20	26,380.00	26,380.00
505-4440-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4440-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4440-52-2200-0000 General Repair & Maintenance Services	20,744.87	36,060.00	36,060.00	10,878.23	61,450.00	61,450.00
505-4440-52-2210-0000 Motor Pool Repair & Maintenance Services	39,827.81	61,600.00	61,600.00	11,287.15	44,000.00	44,000.00
505-4440-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4440-52-2320-0000 Rental of Equipment & Vehicles	1,070.74	2,160.00	2,160.00	686.50	4,960.00	4,960.00
505-4440-52-3100-0000 Insurance Services	27,232.74	24,240.00	24,240.00	12,037.02	23,170.00	23,170.00
505-4440-52-3200-0000 Communications Services	16,492.21	12,180.00	12,180.00	3,182.85	8,500.00	8,500.00
505-4440-52-3300-0000 Advertising Services	840.00	900.00	900.00	0.00	900.00	900.00
505-4440-52-3400-0000 Printing & Binding Services	544.10	530.00	530.00	315.00	530.00	530.00
505-4440-52-3500-0000 Travel Expense	417.51	1,290.00	1,290.00	66.42	1,280.00	1,280.00
505-4440-52-3600-0000 Membership Dues & Association Fees	350.00	100.00	100.00	0.00	120.00	120.00
505-4440-52-3700-0000 Tutition and Conference Registration	2,084.00	2,600.00	2,600.00	0.00	3,200.00	3,200.00
505-4440-52-3701-0000 In-House Training Services	-	0.00	900.00	1,389.50	1,500.00	1,500.00
505-4440-52-3800-0000 Certifications & Licensing	342.75	260.00	260.00	0.00	800.00	800.00
505-4440-52-3850-0000 Contract Labor	-	0.00	0.00	0.00	0.00	0.00
505-4440-52-3860-0000 Bank Fees	6,770.08	0.00	0.00	494.14	0.00	0.00
505-4440-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	506,611.93	482,600.00	639,415.00	161,330.48	203,290.00	202,290.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4440 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4440-53-1110-0000 Office Supplies	1,443.40	1,200.00	1,200.00	574.98	1,200.00	1,200.00
505-4440-53-1120-0000 Operating Supplies	1,234,421.57	1,300,390.00	1,300,390.00	638,343.89	1,151,890.00	1,151,890.00
505-4440-53-1130-0000 Repair & Maintenance Supplies	7,263.60	10,000.00	10,000.00	4,125.27	10,000.00	10,000.00
505-4440-53-1210-0000 Water & Wastewater	5,167.43	3,300.00	3,300.00	1,653.95	3,300.00	3,300.00
505-4440-53-1220-0000 Natural Gas	3,219.29	3,300.00	3,300.00	1,095.06	3,300.00	3,300.00
505-4440-53-1230-0000 Electricity	5,898.83	4,500.00	4,500.00	1,992.42	4,500.00	4,500.00
505-4440-53-1240-0000 Propane	67.00	330.00	330.00	23.25	330.00	330.00
505-4440-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4440-53-1270-0000 Gasoline & Diesel Fuel	58,236.70	73,580.00	73,580.00	16,490.52	56,540.00	56,540.00
505-4440-53-1280-0000 Stormwater Fees	1,601.72	1,680.00	1,680.00	672.95	1,680.00	1,680.00
505-4440-53-1290-0000 Customer Service Fees	81.09	80.00	80.00	34.75	80.00	80.00
505-4440-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1400-0000 Books & Periodicals	-	1,000.00	1,000.00	0.00	1,000.00	1,000.00
505-4440-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4440-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4440-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4440-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4440-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4440-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4440-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4440-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4440-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4440-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4440-53-1600-0000 Tools & Small Equipment	8,442.41	15,400.00	15,400.00	3,259.75	13,900.00	13,900.00
505-4440-53-1700-0000 Other / Miscellaneous Supplies	-	5,000.00	5,000.00	0.00	5,000.00	5,000.00
505-4440-53-1710-0000 Uniforms	10,000.85	16,270.00	16,270.00	5,969.66	16,370.00	16,370.00
505-4440-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4440-53-1720-0000 Landscaping Supplies	6,050.40	23,840.00	23,840.00	2,340.27	23,840.00	23,840.00
505-4440-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	1,341,894.29	1,459,870.00	1,459,870.00	676,576.72	1,292,930.00	1,292,930.00
Capital						
505-4440-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4440-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4440-54-1300-0000 Buildings	6,500.00	40,000.00	40,000.00	26,500.00	0.00	0.00
505-4440-54-1400-0000 Infrastructure	392,964.20	50,000.00	97,870.00	267.50	50,000.00	50,000.00
505-4440-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4440-54-2200-0000 Vehicles	102,026.00	121,000.00	162,150.00	98,691.00	25,000.00	28,000.00
505-4440-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4440-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4440-54-2500-0000 Other Equipment	7,979.45	53,000.00	85,690.00	72,192.93	0.00	0.00
505-4440-54-3000-0000 Intangible Assets	-	0.00	0.00	0.00	0.00	0.00
505-4440-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(509,469.65)	(264,000.00)	(385,710.00)	(197,651.43)	(75,000.00)	(78,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4440	ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION	6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges						
505-4440-55-1100-0000 Indirect Cost Allocation	284,370.00	268,440.00	268,440.00	134,220.00	0.00	152,720.00
505-4440-55-1101-0000 IT Equipment Cost Allocation	11,137.50	8,850.00	8,850.00	4,425.00	0.00	9,000.00
505-4440-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4440-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4440-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
505-4440-55-2200-0000 Claims	63,961.29	0.00	0.00	4,567.21	0.00	0.00
505-4440-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	359,468.79	277,290.00	277,290.00	143,212.21	0.00	161,720.00
Depreciation & Amortization						
505-4440-56-1000-0000 Depreciation	455,821.98	488,480.00	488,480.00	240,624.24	515,680.00	515,680.00
505-4440-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	455,821.98	0.00	488,480.00	240,624.24	515,680.00	515,680.00
Intergovernmental & Other Costs						
505-4440-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4440-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4440-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4440-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4440-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4440-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4440-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4440-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4440-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
505-4440-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
505-4440-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4440-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4440-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4440-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4440-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4440-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4440-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4440-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4440-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	100.00	100.00	0.00	0.00	0.00
505-4440-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4440-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	100.00	100.00	0.00	0.00	0.00
Debt Service						
505-4440-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4440-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4440-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4440-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	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
505-4440-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4440-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4440-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4440-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4440-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	3,586,668.65	2,967,850.08	3,635,235.08	1,630,135.13	2,830,284.00	2,991,004.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4440	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	2,080.00	1.00	28,987.00
505-4440	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-21	149	FT	2,080.00	1.00	45,441.00
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	2,080.00	1.00	41,992.00
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	2,080.00	1.00	33,786.00
505-4440	CREWLEADER	GS-14	115	FT	2,080.00	1.00	29,266.00
505-4440	CREWLEADER	GS-14	115	FT	2,080.00	1.00	29,266.00
505-4440	CREWLEADER	GS-14	115	FT	2,080.00	1.00	29,266.00
505-4440	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	33,508.00
505-4440	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	34,108.00
505-4440	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	31,387.00
505-4440	LANDSCAPE TECHNICIAN	GS-12	120	FT	2,080.00	1.00	35,307.00
505-4440	SUPERINTENDENT WATER	GS-23S	159	FT	2,080.00	1.00	64,855.00
505-4440	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
505-4440	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
505-4440	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
505-4440	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
SUBTOTAL					33,280.00	16.00	520,041.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					20,800.00	-	6,390.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-

TOTAL	54,080.00	16.00	526,431.00
-------	-----------	-------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Meter Division
G.L. NUMBER: 505-4450

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	11.06	392,098.43	398,238.43	119,716.81	416,753.54	416,753.54
Purchased & Contracted Services	354.36	231,850.00	231,850.00	72,687.54	366,300.00	366,300.00
Supplies	589.59	19,540.00	19,540.00	7,553.79	14,460.00	14,460.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	103,670.00	103,670.00	51,823.02	0.00	80,590.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	5,100.00	5,100.00
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
Total Department	955.01	747,158.43	753,298.43	251,781.16	802,613.54	883,203.54

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Assistant Superintendent Meter Division	0198	GS-21	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	0084	GS-16	1.00	1.00	1.00	1.00
Crewleader	0115	GS-14	1.00	1.00	1.00	1.00
Leak Detection Technician	0187	GS-12	2.00	1.00	2.00	2.00
Utility Maintenance Technician	0152	GS-13	1.00	1.00	1.00	1.00
Water Service Worker	0145	GS-07	2.00	2.00	2.00	2.00
Zero Consumption Analyst	TBD	TBD	0.50	-	0.50	0.50
Total			8.50	7.00	8.50	8.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

505-4450 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
505-4450-51-1100-0000 Regular Wages & Salaries	-	237,552.90	237,552.90	80,238.15	245,893.00	245,893.00
505-4450-51-1200-0000 Temporary Employees	-	-	-	0.00		
505-4450-51-1300-0000 Overtime	-	-	-	526.99	0.00	0.00
505-4450-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
505-4450-51-2100-0000 Group Medical Insurance	-	72,353.04	72,353.04	13,957.92	80,336.00	80,336.00
505-4450-51-2110-0000 Life Insurance	-	936.42	936.42	266.29	904.00	904.00
505-4450-51-2120-0000 Long-Term Disability Insurance	-	750.34	750.34	238.80	797.00	797.00
505-4450-51-2130-0000 Dental Insurance	-	3,615.60	3,615.60	399.09	2,915.00	2,915.00
505-4450-51-2200-0000 FICA	-	14,728.28	15,038.28	4,942.56	15,274.32	15,274.32
505-4450-51-2300-0000 Medicare	11.06	3,444.52	3,524.52	1,155.96	3,577.22	3,577.22
505-4450-51-2410-0000 GMEBS Contribution	-	40,383.99	41,133.99	12,413.88	46,064.00	46,064.00
505-4450-51-2420-0000 Deferred Compensation Contributions	-	4,751.06	4,751.06	429.40	4,925.00	4,925.00
505-4450-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4450-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
505-4450-51-2700-0000 Worker's Compensation Insurance	-	12,915.18	12,915.18	0.00	15,000.00	15,000.00
505-4450-51-2800-0000 Phone Stipend	-	-	-	0.00	360.00	360.00
505-4450-51-2900-0000 Other Employee Benefits	-	84.00	84.00	101.42	120.00	120.00
505-4450-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
505-4450-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4450-51-2950-0000 EAP (Employee Assistance Plan)	-	175.10	175.10	46.35	180.00	180.00
505-4450-51-2960-0000 Flexible Spending Account Costs	-	408.00	408.00	0.00	408.00	408.00
505-4450-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
505-4450-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-4450-51-1150-0000 Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits	11.06	392,098.43	398,238.43	119,716.81	416,753.54	416,753.54
Purchased & Contracted Services						
505-4450-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4450-52-1200-0000 Professional Services	-	-	-	0.00	150,000.00	150,000.00
505-4450-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
505-4450-52-1300-0000 Technical Services	-	210,450.00	210,450.00	69,348.92	184,700.00	184,700.00
505-4450-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
505-4450-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
505-4450-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4450-52-2200-0000 General Repair & Maintenance Services	-	10,600.00	10,600.00	387.00	17,600.00	17,600.00
505-4450-52-2210-0000 Motor Pool Repair & Maintenance Services	-	2,000.00	2,000.00	0.00	2,700.00	2,700.00
505-4450-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
505-4450-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
505-4450-52-3100-0000 Insurance Services	354.36	2,130.00	2,130.00	1,063.08	2,790.00	2,790.00
505-4450-52-3200-0000 Communications Services	-	3,630.00	3,630.00	1,174.60	4,590.00	4,590.00
505-4450-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
505-4450-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
505-4450-52-3500-0000 Travel Expense	-	1,260.00	1,260.00	268.94	1,370.00	1,370.00
505-4450-52-3600-0000 Membership Dues & Association Fees	-	50.00	50.00	0.00	60.00	60.00
505-4450-52-3700-0000 Tutition and Conference Registration	-	1,450.00	1,450.00	295.00	2,060.00	2,060.00
505-4450-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
505-4450-52-3800-0000 Certifications & Licensing	-	280.00	280.00	150.00	430.00	430.00
505-4450-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
505-4450-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
505-4450-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	354.36	231,850.00	231,850.00	72,687.54	366,300.00	366,300.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4450 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4450-53-1110-0000 Office Supplies	-	300.00	300.00	165.19	300.00	300.00
505-4450-53-1120-0000 Operating Supplies	-	-	-	99.04	0.00	0.00
505-4450-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
505-4450-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4450-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4450-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-4450-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4450-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4450-53-1270-0000 Gasoline & Diesel Fuel	589.59	10,380.00	10,380.00	1,931.78	8,150.00	8,150.00
505-4450-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4450-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
505-4450-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4450-53-1400-0000 Books & Periodicals	-	350.00	350.00	0.00	350.00	350.00
505-4450-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4450-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4450-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4450-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4450-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4450-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4450-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4450-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4450-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4450-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4450-53-1600-0000 Tools & Small Equipment	-	7,500.00	7,500.00	5,013.32	4,500.00	4,500.00
505-4450-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4450-53-1710-0000 Uniforms	-	1,010.00	1,010.00	344.46	1,160.00	1,160.00
505-4450-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4450-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4450-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	589.59	19,540.00	19,540.00	7,553.79	14,460.00	14,460.00
Capital						
505-4450-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4450-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4450-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4450-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-4450-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4450-54-2200-0000 Vehicles	-	25,500.00	25,500.00	23,006.00	0.00	0.00
505-4450-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4450-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4450-54-2500-0000 Other Equipment	-	45,000.00	45,000.00	0.00	60,000.00	60,000.00
505-4450-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4450-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	(70,500.00)	(70,500.00)	(23,006.00)	(60,000.00)	(60,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4450 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
505-4450-55-1100-0000 Indirect Cost Allocation	-	100,670.00	100,670.00	50,323.02	0.00	80,590.00
505-4450-55-1101-0000 IT Equipment Cost Allocation	-	3,000.00	3,000.00	1,500.00	0.00	0.00
505-4450-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4450-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4450-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
505-4450-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
505-4450-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	103,670.00	103,670.00	51,823.02	0.00	80,590.00
Depreciation & Amortization						
505-4450-56-1000-0000 Depreciation	-	-	-	0.00	5,100.00	5,100.00
505-4450-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	5,100.00	5,100.00
Intergovernmental & Other Costs						
505-4450-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4450-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4450-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4450-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4450-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4450-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4450-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4450-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4450-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
505-4450-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
505-4450-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4450-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4450-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4450-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4450-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4450-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4450-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4450-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4450-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4450-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4450-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4450-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
505-4450-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4450-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4450-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4450-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4450-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4450-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4450-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4450-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4450-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4450-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4450-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	955.01	747,158.43	753,298.43	251,781.16	802,613.54	883,203.54

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4450	ASSISTANT SUPERINTENDENT	GS-21	198	FT	2,080.00	1.00	43,448.00
505-4450	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	2,080.00	1.00	33,786.00
505-4450	CREWLEADER	GS-14	115	FT	2,080.00	1.00	29,266.00
505-4450	LEAK DETECTION TECHNICIAN	GS-12	187	FT	2,080.00	1.00	26,523.00
505-4450	UTILITY MAINTENANCE TECHNICIAN	GS-13	152	FT	2,080.00	1.00	29,823.00
505-4450	VACANT LEAK DETECTION TECHNICIAN	GS-12	187	FT	1,040.00	0.50	13,257.00
505-4450	VACANT LEAK DETECTION TECHNICIAN	GS-12	187	FT	1,040.00	0.50	13,257.00
505-4450	VACANT SERVICE WORKER	GS-12	121	FT	2,080.00	1.00	20,712.00
505-4450	VACANT ZERO CONSUMPTION ANALYST	0	0	FT	1,040.00	0.50	13,262.00
505-4450	WATER SERVICE WORKER	GS-07	145	FT	2,080.00	1.00	20,718.00
SUBTOTAL					17,680.00	8.50	244,052.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					3,120.00	-	996.00
Certification Increases Requested							
SUBTOTAL					2,080.00	-	845.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	22,880.00	8.50	245,893.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund
DEPARTMENT: Water
DIVISION: Construction Management
G.L. NUMBER: 505-4460

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	4.62	110,658.37	111,898.37	48,386.84	118,070.54	118,070.54
Purchased & Contracted Services	171.34	19,080.00	19,080.00	1,578.45	13,330.00	12,970.00
Supplies	53.98	6,760.00	6,760.00	1,240.40	6,430.00	6,430.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	20,063.33	20,063.33	10,031.64	0.00	20,960.00
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
Total Department	229.94	156,561.70	157,801.70	61,237.33	137,830.54	158,430.54

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Environmental Compliance Officer	0049	GS-19	1.00	1.00	1.00	1.00
Inventory Technician	0197	GS-15	1.00	1.00	1.00	1.00
Total			2.00	2.00	2.00	2.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4460		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
505-4460-51-1100-0000	Regular Wages & Salaries	-	74,056.28	74,056.28	35,122.40	76,290.00	76,290.00
505-4460-51-1200-0000	Temporary Employees	-	-	-	0.00		
505-4460-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
505-4460-51-1400-0000	Employee Costs Allocated	-	-	-	0.00		
505-4460-51-2100-0000	Group Medical Insurance	-	13,318.20	13,318.20	5,768.22	15,554.00	15,554.00
505-4460-51-2110-0000	Life Insurance	-	284.04	284.04	121.62	292.00	292.00
505-4460-51-2120-0000	Long-Term Disability Insurance	-	259.20	259.20	110.67	268.00	268.00
505-4460-51-2130-0000	Dental Insurance	-	441.36	441.36	368.66	463.00	463.00
505-4460-51-2200-0000	FICA	-	4,613.81	4,683.81	195.18	4,753.32	4,753.32
505-4460-51-2300-0000	Medicare	4.62	1,079.04	1,099.04	464.61	1,112.22	1,112.22
505-4460-51-2410-0000	GMEBS Contribution	-	12,589.57	12,739.57	5,214.88	14,290.00	14,290.00
505-4460-51-2420-0000	Deferred Compensation Contributions	-	1,481.13	1,481.13	0.00	1,526.00	1,526.00
505-4460-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
505-4460-51-2600-0000	Unemployment Insurance	-	-	-	0.00		
505-4460-51-2700-0000	Worker's Compensation Insurance	-	2,014.56	2,014.56	0.00	3,000.00	3,000.00
505-4460-51-2800-0000	Phone Stipend	-	360.00	360.00	0.00	360.00	360.00
505-4460-51-2900-0000	Other Employee Benefits	-	24.00	24.00	0.00	24.00	24.00
505-4460-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
505-4460-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
505-4460-51-2950-0000	EAP (Employee Assistance Plan)	-	41.20	41.20	20.60	42.00	42.00
505-4460-51-2960-0000	Flexible Spending Account Costs	-	96.00	96.00	0.00	96.00	96.00
505-4460-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
505-4460-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
505-4460-51-1150-0000	Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits		4.62	110,658.37	111,898.37	48,386.84	118,070.54	118,070.54
Purchased & Contracted Services							
505-4460-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
505-4460-52-1200-0000	Professional Services	70.00	500.00	500.00	0.00	0.00	0.00
505-4460-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
505-4460-52-1300-0000	Technical Services	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
505-4460-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
505-4460-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
505-4460-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
505-4460-52-2200-0000	General Repair & Maintenance Services	-	0.00	0.00	345.00	0.00	0.00
505-4460-52-2210-0000	Motor Pool Repair & Maintenance Services	-	1,750.00	1,750.00	0.00	1,200.00	1,200.00
505-4460-52-2310-0000	Rental of Land & Buildings	-	-	-	100.00	0.00	0.00
505-4460-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
505-4460-52-3100-0000	Insurance Services	101.34	610.00	610.00	303.72	660.00	660.00
505-4460-52-3200-0000	Communications Services	-	200.00	200.00	124.23	560.00	200.00
505-4460-52-3300-0000	Advertising Services	-	250.00	250.00	0.00	0.00	0.00
505-4460-52-3400-0000	Printing & Binding Services	-	12,000.00	12,000.00	705.50	7,000.00	7,000.00
505-4460-52-3500-0000	Travel Expense	-	1,130.00	1,130.00	0.00	1,170.00	1,170.00
505-4460-52-3600-0000	Membership Dues & Association Fees	-	210.00	210.00	0.00	220.00	220.00
505-4460-52-3700-0000	Tuition and Conference Registration	-	860.00	860.00	0.00	950.00	950.00
505-4460-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
505-4460-52-3800-0000	Certifications & Licensing	-	70.00	70.00	0.00	70.00	70.00
505-4460-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
505-4460-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
505-4460-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		171.34	19,080.00	19,080.00	1,578.45	13,330.00	12,970.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4460 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
505-4460-53-1110-0000 Office Supplies	-	1,700.00	1,700.00	102.61	1,700.00	1,700.00
505-4460-53-1120-0000 Operating Supplies	-	130.00	130.00	557.76	530.00	530.00
505-4460-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
505-4460-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
505-4460-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
505-4460-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
505-4460-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
505-4460-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
505-4460-53-1270-0000 Gasoline & Diesel Fuel	53.98	2,280.00	2,280.00	84.15	1,800.00	1,800.00
505-4460-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
505-4460-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
505-4460-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
505-4460-53-1400-0000 Books & Periodicals	-	250.00	250.00	0.00	0.00	0.00
505-4460-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
505-4460-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
505-4460-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
505-4460-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
505-4460-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
505-4460-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
505-4460-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
505-4460-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
505-4460-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
505-4460-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
505-4460-53-1600-0000 Tools & Small Equipment	-	1,900.00	1,900.00	495.88	1,900.00	1,900.00
505-4460-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
505-4460-53-1710-0000 Uniforms	-	500.00	500.00	0.00	500.00	500.00
505-4460-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
505-4460-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
505-4460-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	53.98	6,760.00	6,760.00	1,240.40	6,430.00	6,430.00
Capital						
505-4460-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
505-4460-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
505-4460-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
505-4460-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
505-4460-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
505-4460-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
505-4460-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
505-4460-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
505-4460-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
505-4460-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
505-4460-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

505-4460		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
505-4460-55-1100-0000	Indirect Cost Allocation	-	18,430.00	18,430.00	9,214.98	0.00	19,320.00
505-4460-55-1101-0000	IT Equipment Cost Allocation	-	1,633.33	1,633.33	816.66	0.00	1,640.00
505-4460-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
505-4460-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
505-4460-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
505-4460-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
505-4460-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	20,063.33	20,063.33	10,031.64	0.00	20,960.00
Depreciation & Amortization							
505-4460-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
505-4460-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
505-4460-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
505-4460-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4460-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
505-4460-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
505-4460-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
505-4460-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
505-4460-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
505-4460-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
505-4460-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
505-4460-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
505-4460-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
505-4460-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
505-4460-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
505-4460-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
505-4460-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
505-4460-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
505-4460-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
505-4460-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
505-4460-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
505-4460-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
505-4460-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
505-4460-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
505-4460-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4460-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4460-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4460-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
505-4460-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
505-4460-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
505-4460-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
505-4460-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
505-4460-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
505-4460-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
505-4460-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		229.94	156,561.70	157,801.70	61,237.33	137,830.54	158,430.54

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
505-4460	ENVIRONMENTAL COMPLIANCE OFFICER	GS-20	49	FT	2,080.00	1.00	45,546.00
505-4460	INVENTORY TECHNICIAN	GS-15	197	FT	2,080.00	1.00	30,744.00
SUBTOTAL					4,160.00	2.00	76,290.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					4,160.00	2.00	76,290.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Electric Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 53,210,294	\$ 54,199,834	\$ 54,199,834	\$ 28,047,640	\$ 52,301,540	\$ 53,859,540
Total Expenses	42,974,105	44,468,863	44,614,988	18,511,275	44,378,052	45,043,752
Net Income (Loss)	\$ 10,236,189	\$ 9,730,971	\$ 9,584,846	\$ 9,536,365	\$ 7,923,488	\$ 8,815,788

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Electric Fund Summary FUND REVENUE		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Charges for Services							
Utilities / Enterprise Charges and Fees							
Residential Service	510-4600-34-4311-0000	13,200,230	14,295,600	14,295,600	7,560,334	13,988,000	14,500,000
Commercial	510-4600-34-4312-0000	1,960,949	17,650,000	17,650,000	8,354,454	16,785,000	16,785,000
Industrial	510-4600-34-4313-0000	19,747,536	5,537,000	5,537,000	3,333,856	6,230,000	6,425,000
Fuel Adjustments (PCA) (No MCI)	510-4600-34-4314-0000	7,370,647	7,500,000	7,500,000	3,959,967	7,250,000	7,500,000
ECCR Adjustment	510-4600-34-4320-0000	2,618,204	2,650,000	2,650,000	1,409,124	2,500,000	2,800,000
Temporary Service Fees	510-4600-34-4315-0000	170	500	500	107	500	500
Pole Rental Fees (Current Year)	510-4600-34-4317-0000	248,722	180,000	180,000	225	180,000	180,000
Total Utilities / Enterprise Charges and Fees		45,146,459	47,813,100	47,813,100	24,618,067	46,933,500	48,190,500
Other Fees							
Customer Service Fees	510-1590-34-6901-0000	646,773	660,000	660,000	340,574	500,000	660,000
Pole Installation Fees	510-4600-34-6909-0000	880	2,000	2,000	4,287	2,000	3,000
After Hours Service Fees	510-4600-34-6910-0000	11,995	12,600	12,600	5,150	10,000	10,000
Connection Fees	510-4600-34-6911-0000	160,955	166,000	166,000	87,153	150,000	160,000
Surge Protection Fees	510-4600-34-6912-0000	4,645	4,700	4,700	2,454	4,500	4,500
Reconnect Fees	510-4600-34-6913-0000	200,300	225,400	225,400	63,150	150,000	150,000
Underground Trenching	510-4600-34-6914-0000	4,176	6,000	6,000	-	6,000	6,000
Fiber optic Leases	510-4600-34-6916-0000	42,889	39,900	39,900	17,156	20,000	-
Contracted Services - University of Georgia	510-4600-34-6917-0000	-	-	-	10,316	-	-
Credit Card Fees	510-4600-34-6923-0000	50,934	102,000	102,000	19,666	35,000	35,000
Power Restoration Aid	510-4600-34-6924-0000	11,886	-	-	-	-	-
Total Other Fees		1,135,433	1,218,600	1,218,600	549,905	877,500	1,028,500
Other Charges for Services							
Returned Check Fees	510-1590-34-9300-0000	14,260	18,000	18,000	9,090	18,000	18,000
Delinquent Penalties	510-4600-34-9301-0000	1,353,565	1,500,000	1,500,000	803,036	1,400,000	1,500,000
Total Other Fees		1,367,825	1,518,000	1,518,000	812,126	1,418,000	1,518,000
Total Charges for Services		47,649,717	50,549,700	50,549,700	25,980,098	49,229,000	50,737,000

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Electric Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Miscellaneous Revenue							
Sales of Excess Capacity (Off System Sales)	510-4600-38-1003-0000	611,443	650,000	650,000	346,912	800,000	800,000
Equipment Rental Fees (Ground Leases)	510-4600-38-1009-0000	24,116	12,540	12,540	6,270	12,540	12,540
MEAG Refunding - Flexible Operating	510-4600-38-1010-0000	1,153,750	1,038,797	1,038,797	629,328	775,000	775,000
MEAG Refunding - Power Generation	510-4600-38-1011-0000	1,962,867	1,038,797	1,038,797	629,328	775,000	775,000
MEAG Refunding - Year End Settlements	510-4600-38-1016-0000	1,002,654	600,000	600,000	-	500,000	500,000
ECG Year End Settlement	510-4600-38-1019-0000	-	20,000	20,000	-	20,000	20,000
Georgia Public Web - Year End Settlements	510-4600-38-1018-0000	-	40,000	40,000	-	40,000	40,000
Recoveries on Damage to City Property	510-4600-38-3000-0000	24,230	-	-	31,896	-	-
Miscellaneous Income	510-4600-38-9003-0000	260,890	250,000	250,000	75,245	150,000	200,000
Miscellaneous Income	510-1590-38-9003-0000	217	-	-	127	-	-
Total Miscellaneous Revenue		5,040,167	3,650,134	3,650,134	1,719,106	3,072,540	3,122,540
Total Operating Revenues		52,689,884	54,199,834	54,199,834	27,699,204	52,301,540	53,859,540
Non-Operating Income							
Intergovernmental Revenue							
GA DOT Grant	510-4600-33-4115-0000	-	-	-	-	-	-
GEFA Energy Efficiency Grant	510-4690-33-1350-0000	-	-	-	-	-	-
FEMA Grant Revenue	510-9999-99-9999-9999	-	-	-	-	-	-
Line Construction - Inter-local Partnerships	510-4630-33-6107-0000	-	-	-	-	-	-
Total Intergovernmental Revenue		-	-	-	-	-	-
Interest Income							
Bank Account Interest	510-4600-36-1010-0000	355,817	-	-	168,328	-	-
Dividends	510-4600-36-1015-0000	243,475	-	-	133,253	-	-
Unrealized Gains / (Losses) on Investments	510-4600-36-3000-0000	(77,687)	-	-	47,893	-	-
Total Interest Income		521,604	-	-	349,474	-	-
Gain (Loss) on Sale of Capital Assets							
Contributions and Donations	510-4600-37-1002-0000	-	-	-	-	-	-
Gain or Loss on Sales of Assets	510-4600-39-2200-0000	-	-	-	-	-	-
Over & Short	510-1590-38-9001-0000	(1,194)	-	-	(1,039)	-	-
Total Non-Operating Income		520,410	-	-	348,435	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Electric Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Other Sources (Uses) of Funds							
Transfers							
Operating Transfers from General Fund	510-0000-39-1200-0000	-	-	-	-	-	-
Operating Transfers from Water/Wastewater	510-0000-39-1210-0000	-	-	-	-	-	-
Operating Transfers from Solid Waste Fund	510-0000-39-1212-0000	-	-	-	-	-	-
Operating Transfers from Stormwater Fund	510-0000-39-1217-0000	-	-	-	-	-	-
Operating Transfers from Stormwater Fund	510-4610-39-2200-0000	-	-	-	-	-	-
Operating Transfers from FEMA Grant Fund	510-0000-61-1033-0000	-	-	-	-	-	-
Operating Transfers to General Fund	510-0000-61-1200-0000	(7,900,000)	(7,974,156)	(7,974,156)	(3,900,000)	(7,728,981)	(7,962,681)
Operating Transfers to Solid Waste Fund	510-0000-61-1012-0000	-	-	-	-	-	-
Operating Transfers to Stormwater Fund	510-0000-61-1017-0000	(1,100,000)	-	-	(600,000)	-	-
Total Transfers		(9,000,000)	(7,974,156)	(7,974,156)	(4,500,000)	(7,728,981)	(7,962,681)
Total Other Sources (Uses) of Funds		(9,000,000)	(7,974,156)	(7,974,156)	(4,500,000)	(7,728,981)	(7,962,681)
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 44,210,294	\$ 46,225,678	\$ 46,225,678	\$ 23,547,640	\$ 44,572,559	\$ 45,896,859

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Electric Director	548,902.14	602,840.39	604,080.39	280,037.99	520,893.26	542,272.26
Technical Services	36,382,614.76	36,675,560.48	36,680,690.48	15,219,147.09	37,535,043.00	37,644,663.00
Line Construction	3,886,152.32	3,909,426.82	3,995,121.82	1,839,444.19	3,866,897.70	4,068,587.70
Electric Marketing	175,356.82	271,855.31	274,315.31	95,190.65	308,923.00	321,124.00
Utility Service Workers	401,663.64	439,200.08	445,340.08	205,182.87	0.00	0.00
Systems Operators	313,923.12	426,897.50	445,917.50	142,868.16	306,410.00	364,650.00
Customer Service	1,176,615.69	2,001,592.21	2,023,682.21	722,970.25	1,768,034.95	2,028,384.95
Electric Facilities	88,876.54	141,490.00	145,840.00	6,433.79	71,850.00	74,070.00
Total Department	42,974,105.03	44,468,862.79	44,614,987.79	18,511,274.99	44,378,051.91	45,043,751.91

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Electric Director	1.00	1.00	1.00	1.00
Technical Services	7.00	7.00	12.00	12.00
Line Construction	24.00	24.00	24.00	23.00
Electric Marketing	2.00	2.00	3.00	3.00
Utility Service Workers	5.00	5.00	-	-
Systems Operators	6.00	6.00	6.00	6.00
Customer Service	19.00	19.00	19.00	19.00
Electric Facilities	-	-	-	-
	64.00	64.00	65.00	64.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	3,529,984.07	3,877,246.45	3,953,366.45	1,890,014.54	4,145,531.91	4,139,212.91
Purchased & Contracted Services	1,632,505.48	1,804,600.00	1,822,150.00	771,303.26	1,811,200.00	1,785,000.00
Supplies	35,924,057.73	36,370,300.00	36,422,755.00	14,911,229.82	36,738,680.00	36,713,420.00
Capital Outlays	0.00	0.00	0.00	3,739.04	0.00	0.00
Interfund & Interdepartmental Charges	790,782.54	697,756.33	697,756.33	358,706.16	0.00	723,479.00
Depreciation & Amortization	1,081,188.35	1,217,510.00	1,217,510.00	576,037.07	1,182,640.00	1,182,640.00
Intergovernmental & Other Costs	0.00	501,450.00	501,450.00	0.00	500,000.00	500,000.00
Debt Service	15,586.86	0.00	0.00	245.10	0.00	0.00
Total Department	42,974,105.03	44,468,862.79	44,614,987.79	18,511,274.99	44,378,051.91	45,043,751.91

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Electric Director
G.I. NUMBER: 510-4610

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	132,438.71	132,547.39	133,787.39	67,350.94	133,633.26	133,633.26
Purchased & Contracted Services	344,839.04	403,190.00	403,190.00	192,120.86	364,050.00	360,350.00
Supplies	8,286.19	15,210.00	15,210.00	1,879.55	16,250.00	14,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,631.18	27,763.00	27,763.00	13,881.48	0.00	27,079.00
Depreciation & Amortization	9,120.16	24,130.00	24,130.00	4,560.06	6,960.00	6,960.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	15,586.86	0.00	0.00	245.10	0.00	0.00
Total Department	548,902.14	602,840.39	604,080.39	280,037.99	520,893.26	542,272.26

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Electric Director	0005	GS-27S	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4610		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
510-4610-51-1100-0000	Regular Wages & Salaries	102,082.80	99,300.24	99,300.24	50,340.60	93,660.00	93,660.00
510-4610-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
510-4610-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
510-4610-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
510-4610-51-2100-0000	Group Medical Insurance	4,315.12	4,786.80	4,786.80	2,346.31	9,913.00	9,913.00
510-4610-51-2110-0000	Life Insurance	71.52	352.92	352.92	171.00	337.00	337.00
510-4610-51-2120-0000	Long-Term Disability Insurance	317.76	347.55	347.55	173.76	330.00	330.00
510-4610-51-2130-0000	Dental Insurance	174.00	220.68	220.68	110.34	221.00	221.00
510-4610-51-2200-0000	FICA	6,117.83	6,208.69	6,278.69	3,130.04	5,860.08	5,860.08
510-4610-51-2300-0000	Medicare	1,430.92	1,452.03	1,472.03	732.07	1,372.18	1,372.18
510-4610-51-2410-0000	GMEBS Contribution	15,145.02	16,881.04	17,031.04	7,943.30	17,544.00	17,544.00
510-4610-51-2420-0000	Deferred Compensation Contributions	0.00	1,986.00	1,986.00	0.00	1,875.00	1,875.00
510-4610-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4610-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
510-4610-51-2700-0000	Worker's Compensation Insurance	85.85	90.82	90.82	45.80	100.00	100.00
510-4610-51-2800-0000	Phone Stipend	-	840.00	840.00	0.00	840.00	840.00
510-4610-51-2900-0000	Other Employee Benefits	5.61	12.00	12.00	0.00	12.00	12.00
510-4610-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
510-4610-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4610-51-2950-0000	EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
510-4610-51-2960-0000	Flexible Spending Account Costs	0.00	48.00	48.00	0.00	48.00	48.00
510-4610-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
510-4610-51-2970-0000	Retiree Insurance Benefits	2,671.68	0.00	0.00	1,347.42	1,500.00	1,500.00
510-4610-51-1150-0000	Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits		132,438.71	132,547.39	133,787.39	67,350.94	133,633.26	133,633.26
Purchased & Contracted Services							
510-4610-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4610-52-1200-0000	Professional Services	335,790.18	332,000.00	332,000.00	187,601.44	347,000.00	347,000.00
510-4610-52-1210-0000	Legal Services	-	50,500.00	50,500.00	0.00	500.00	500.00
510-4610-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-2110-0000	Disposal Services	-	0.00	0.00	0.00	0.00	0.00
510-4610-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
510-4610-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4610-52-2200-0000	General Repair & Maintenance Services	1,010.49	5,840.00	5,840.00	523.46	1,100.00	1,100.00
510-4610-52-2210-0000	Motor Pool Repair & Maintenance Services	461.74	2,000.00	2,000.00	720.90	2,000.00	300.00
510-4610-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4610-52-2320-0000	Rental of Equipment & Vehicles	1,074.15	1,200.00	1,200.00	686.11	1,200.00	1,200.00
510-4610-52-3100-0000	Insurance Services	480.56	510.00	510.00	250.68	510.00	510.00
510-4610-52-3200-0000	Communications Services	1,045.46	460.00	460.00	24.00	460.00	460.00
510-4610-52-3300-0000	Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
510-4610-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-3500-0000	Travel Expense	1,822.59	4,700.00	4,700.00	1,509.68	5,150.00	5,150.00
510-4610-52-3600-0000	Membership Dues & Association Fees	608.00	750.00	750.00	348.00	750.00	750.00
510-4610-52-3700-0000	Tuition and Conference Registration	770.00	2,230.00	2,230.00	200.00	2,380.00	2,380.00
510-4610-52-3701-0000	In-House Training Services	0.00	500.00	500.00	165.98	500.00	500.00
510-4610-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
510-4610-52-3850-0000	Contract Labor	-	2,000.00	2,000.00	0.00	2,000.00	0.00
510-4610-52-3860-0000	Bank Fees	1,775.87	0.00	0.00	90.61	0.00	0.00
510-4610-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		344,839.04	403,190.00	403,190.00	192,120.86	364,050.00	360,350.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4610 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4610-53-1110-0000 Office Supplies	2,675.59	3,000.00	3,000.00	242.65	3,000.00	3,000.00
510-4610-53-1120-0000 Operating Supplies	246.79	2,000.00	2,000.00	0.00	2,000.00	2,000.00
510-4610-53-1130-0000 Repair & Maintenance Supplies	397.60	250.00	250.00	0.00	750.00	750.00
510-4610-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-4610-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4610-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4610-53-1270-0000 Gasoline & Diesel Fuel	4,045.49	4,560.00	4,560.00	1,233.29	3,600.00	3,600.00
510-4610-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1300-0000 Food	436.62	2,000.00	2,000.00	234.99	2,000.00	1,000.00
510-4610-53-1400-0000 Books & Periodicals	224.20	600.00	600.00	168.62	600.00	600.00
510-4610-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4610-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4610-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4610-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4610-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4610-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4610-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-4610-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4610-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4610-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4610-53-1600-0000 Tools & Small Equipment	0.00	800.00	800.00	0.00	2,300.00	1,300.00
510-4610-53-1700-0000 Other / Miscellaneous Supplies	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4610-53-1710-0000 Uniforms	259.90	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4610-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4610-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4610-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	8,286.19	15,210.00	15,210.00	1,879.55	16,250.00	14,250.00
Capital						
510-4610-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4610-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-4610-54-1300-0000 Buildings	67,027.25	0.00	0.00	0.00	0.00	0.00
510-4610-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-4610-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4610-54-2200-0000 Vehicles	19,247.00	0.00	0.00	0.00	26,400.00	28,000.00
510-4610-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4610-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-2500-0000 Other Equipment	-	0.00	0.00	0.00	0.00	0.00
510-4610-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4610-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(86,274.25)	0.00	0.00	0.00	(26,400.00)	(28,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4610 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4610-55-1100-0000 Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
510-4610-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
510-4610-55-1102-0000 Citizen Engagement Cost Allocation	13,418.00	18,213.00	18,213.00	9,106.50	0.00	17,089.00
510-4610-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4610-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4610-55-2200-0000 Claims	15,003.18	0.00	0.00	0.00	0.00	0.00
510-4610-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	38,631.18	27,763.00	27,763.00	13,881.48	0.00	27,079.00
Depreciation & Amortization						
510-4610-56-1000-0000 Depreciation	9,120.16	24,130.00	24,130.00	4,560.06	6,960.00	6,960.00
510-4610-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	9,120.16	0.00	24,130.00	4,560.06	6,960.00	6,960.00
Intergovernmental & Other Costs						
510-4610-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4610-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4610-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4610-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4610-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4610-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4610-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4610-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4610-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4610-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4610-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4610-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4610-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4610-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4610-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4610-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4610-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4610-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4610-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4610-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4610-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4610-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4610-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4610-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4610-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4610-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4610-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4610-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4610-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4610-58-2302-0000 Credit Card Interest and Fees	15,586.86	0.00	0.00	245.10	0.00	0.00
510-4610-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4610-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4610-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	15,586.86	0.00	0.00	245.10	0.00	0.00
Total Department	548,902.14	578,710.39	604,080.39	280,037.99	520,893.26	542,272.26

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
510-4610	DIRECTOR OF ELECTRIC	GS-27S	5	FT	2,080.00	1.00	88,580.00
SUBTOTAL					2,080.00	1.00	88,580.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
SUBTOTAL					3,920.00	-	5,080.00
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					6,000.00	1.00	93,660.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Technical Services
G.L. NUMBER: 510-4620

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	458,432.89	453,807.15	462,407.15	247,023.63	725,813.00	725,813.00
Purchased & Contracted Services	200,449.04	139,470.00	139,470.00	65,978.92	283,760.00	271,260.00
Supplies	35,526,419.20	35,943,780.00	35,940,310.00	14,773,922.90	36,331,370.00	36,331,370.00
Capital Outlays	0.00	0.00	0.00	8,330.47	0.00	0.00
Interfund & Interdepartmental Charges	78,217.73	71,493.33	71,493.33	35,746.62	0.00	122,120.00
Depreciation & Amortization	119,095.90	67,010.00	67,010.00	88,144.55	194,100.00	194,100.00
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
Total Department	36,382,614.76	36,675,560.48	36,680,690.48	15,219,147.09	37,535,043.00	37,644,663.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Lead Engineering Technician	0032	GS-19	2.00	2.00	2.00	2.00
Technical Services Superintendent	0031	GS-23	1.00	1.00	1.00	1.00
Engineering Technician	0063	GS-18	-	-	-	-
CAD Operator Technician	0192	GS-17	1.00	1.00	1.00	1.00
Utility Locator	0151	GS-12	2.00	2.00	2.00	2.00
AMI System Administrator	0164	GS-17	1.00	1.00	-	-
AMI Office Administrator	TBD	GS-18	-	-	1.00	1.00
Service Worker Supervisor	0112	GS-14	-	-	-	-
Service Worker	0121	GS-12	-	-	3.00	3.00
Meter Technician	TBD	GS-14	-	-	1.00	1.00
Utility Services Liason	TBD	GS-14	-	-	1.00	1.00
Total			7.00	7.00	12.00	12.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4620		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
510-4620-51-1100-0000	Regular Wages & Salaries	309,511.25	306,571.20	306,571.20	151,370.05	467,408.00	467,408.00
510-4620-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
510-4620-51-1300-0000	Overtime	51,036.41	40,000.00	40,000.00	37,289.39	50,000.00	50,000.00
510-4620-51-1400-0000	Employee Costs Allocated	(51,510.12)	(53,362.55)	(53,362.55)	(28,037.71)	(54,570.00)	(54,570.00)
510-4620-51-2100-0000	Group Medical Insurance	43,930.07	57,974.52	57,974.52	26,493.13	94,112.00	94,112.00
510-4620-51-2110-0000	Life Insurance	780.45	1,148.04	1,148.04	517.16	1,790.00	1,790.00
510-4620-51-2120-0000	Long-Term Disability Insurance	854.61	1,073.00	1,073.00	507.61	1,643.00	1,643.00
510-4620-51-2130-0000	Dental Insurance	2,243.28	3,199.08	3,199.08	1,281.18	3,381.00	3,381.00
510-4620-51-2200-0000	FICA	20,671.11	21,487.41	21,927.41	11,189.33	32,085.00	32,085.00
510-4620-51-2300-0000	Medicare	4,834.36	5,025.28	5,135.28	2,616.84	7,510.00	7,510.00
510-4620-51-2410-0000	GMEBS Contribution	54,608.87	58,617.10	59,667.10	30,891.22	96,917.00	96,917.00
510-4620-51-2420-0000	Deferred Compensation Contributions	4,108.33	6,131.42	6,131.42	1,544.82	9,355.00	9,355.00
510-4620-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4620-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
510-4620-51-2700-0000	Worker's Compensation Insurance	5,017.12	5,378.43	5,378.43	2,707.22	9,300.00	9,300.00
510-4620-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
510-4620-51-2900-0000	Other Employee Benefits	39.34	84.00	84.00	0.00	144.00	144.00
510-4620-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
510-4620-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4620-51-2950-0000	EAP (Employee Assistance Plan)	128.75	144.20	144.20	72.10	252.00	252.00
510-4620-51-2960-0000	Flexible Spending Account Costs	300.00	336.00	336.00	49.75	576.00	576.00
510-4620-51-2961-0000	OPEB Costs	7,991.66	0.00	0.00	0.00	0.00	0.00
510-4620-51-2970-0000	Retiree Insurance Benefits	3,887.40	0.00	0.00	1,531.54	5,910.00	5,910.00
510-4620-51-1150-0000	Supplemental Wages	-	-	7,000.00	7,000.00	0.00	0.00
Total Personal Services & Benefits		458,432.89	453,807.15	462,407.15	247,023.63	725,813.00	725,813.00
Purchased & Contracted Services							
510-4620-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4620-52-1200-0000	Professional Services	6,469.11	12,350.00	12,350.00	4,519.98	7,630.00	7,130.00
510-4620-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
510-4620-52-1300-0000	Technical Services	9,352.36	28,000.00	28,000.00	7,217.42	132,000.00	132,000.00
510-4620-52-2110-0000	Disposal Services	404.16	0.00	0.00	168.40	0.00	0.00
510-4620-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
510-4620-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4620-52-2200-0000	General Repair & Maintenance Services	77,382.12	57,700.00	57,700.00	27,935.46	62,700.00	62,200.00
510-4620-52-2210-0000	Motor Pool Repair & Maintenance Services	3,797.58	4,500.00	4,500.00	1,761.54	12,300.00	10,800.00
510-4620-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4620-52-2320-0000	Rental of Equipment & Vehicles	689.48	3,960.00	3,960.00	441.32	2,760.00	2,760.00
510-4620-52-3100-0000	Insurance Services	3,975.02	4,130.00	4,130.00	2,051.16	7,250.00	7,250.00
510-4620-52-3200-0000	Communications Services	32,897.61	22,900.00	22,900.00	10,186.70	30,840.00	30,840.00
510-4620-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
510-4620-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	307.50	1,000.00	1,000.00
510-4620-52-3500-0000	Travel Expense	1,779.05	3,600.00	3,600.00	1,448.34	6,650.00	6,650.00
510-4620-52-3600-0000	Membership Dues & Association Fees	-	0.00	0.00	0.00	0.00	0.00
510-4620-52-3700-0000	Tuition and Conference Registration	2,035.00	2,330.00	2,330.00	845.00	10,630.00	10,630.00
510-4620-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
510-4620-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
510-4620-52-3850-0000	Contract Labor	-	0.00	0.00	0.00	10,000.00	0.00
510-4620-52-3860-0000	Bank Fees	61,667.55	0.00	0.00	9,096.10	0.00	0.00
510-4620-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		200,449.04	139,470.00	139,470.00	65,978.92	283,760.00	271,260.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4620 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4620-53-1110-0000 Office Supplies	369.57	2,700.00	2,700.00	1,449.31	3,000.00	3,000.00
510-4620-53-1120-0000 Operating Supplies	20,968.58	31,030.00	31,030.00	13,241.96	32,030.00	32,030.00
510-4620-53-1130-0000 Repair & Maintenance Supplies	13,500.61	117,000.00	117,000.00	8,785.95	94,500.00	94,500.00
510-4620-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
510-4620-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-4620-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4620-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4620-53-1270-0000 Gasoline & Diesel Fuel	15,912.81	21,090.00	21,090.00	10,385.70	33,530.00	33,530.00
510-4620-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
510-4620-53-1290-0000 Customer Service Fees	37.08	0.00	0.00	15.45	0.00	0.00
510-4620-53-1300-0000 Food	59.22	0.00	0.00	0.00	0.00	0.00
510-4620-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
510-4620-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4620-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4620-53-1530-0000 Purchases for Resale - Electricity	35,448,120.69	35,716,250.00	35,716,250.00	14,725,474.09	36,108,510.00	36,108,510.00
510-4620-53-1540-0000 Purchases for Resale - Telecommunications	9,953.26	8,640.00	8,640.00	3,769.48	0.00	0.00
510-4620-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4620-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4620-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4620-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4620-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4620-53-1600-0000 Tools & Small Equipment	11,270.38	38,030.00	34,560.00	7,784.65	50,430.00	50,430.00
510-4620-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	500.00	500.00
510-4620-53-1710-0000 Uniforms	6,227.00	9,040.00	9,040.00	3,016.31	8,870.00	8,870.00
510-4620-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4620-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4620-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	35,526,419.20	35,943,780.00	35,940,310.00	14,773,922.90	36,331,370.00	36,331,370.00
Capital						
510-4620-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4620-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-4620-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
510-4620-54-1400-0000 Infrastructure	0.00	25,000.00	25,000.00	8,665.00	25,000.00	0.00
510-4620-54-2100-0000 Machinery	-	0.00	0.00	0.00	0.00	0.00
510-4620-54-2200-0000 Vehicles	48,798.00	54,000.00	54,000.00	50,524.00	0.00	0.00
510-4620-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4620-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
510-4620-54-2500-0000 Other Equipment	0.00	0.00	8,340.00	8,330.47	28,000.00	28,000.00
510-4620-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4620-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(48,798.00)	(79,000.00)	(87,340.00)	(59,189.00)	(53,000.00)	(28,000.00)
Total Capital Outlays	0.00	0.00	0.00	8,330.47	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4620 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4620-55-1100-0000 Indirect Cost Allocation	68,540.00	64,960.00	64,960.00	32,479.98	0.00	114,660.00
510-4620-55-1101-0000 IT Equipment Cost Allocation	5,988.89	6,533.33	6,533.33	3,266.64	0.00	7,460.00
510-4620-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4620-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4620-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4620-55-2200-0000 Claims	3,688.84	0.00	0.00	0.00	0.00	0.00
510-4620-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	78,217.73	71,493.33	71,493.33	35,746.62	0.00	122,120.00
Depreciation & Amortization						
510-4620-56-1000-0000 Depreciation	119,095.90	67,010.00	67,010.00	88,144.55	194,100.00	194,100.00
510-4620-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	119,095.90	0.00	67,010.00	88,144.55	194,100.00	194,100.00
Intergovernmental & Other Costs						
510-4620-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4620-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4620-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4620-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4620-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4620-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4620-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4620-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4620-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4620-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4620-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4620-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4620-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4620-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4620-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4620-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4620-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4620-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4620-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4620-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4620-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4620-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4620-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4620-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4620-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4620-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4620-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4620-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4620-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4620-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4620-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4620-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	36,382,614.76	36,608,550.48	36,680,690.48	15,219,147.09	37,535,043.00	37,644,663.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
510-4620	AMI SYSTEM ADMINISTRATOR	GS-17	164	FT	2,080.00	1.00	34,643.00
510-4620	CAD OPERATOR TECHNICIAN	GS-17	192	FT	2,080.00	1.00	46,919.00
510-4620	LEAD ENGINEERING TECHNICIAN	GS-19	32	FT	2,080.00	1.00	47,283.00
510-4620	LEAD ENGINEERING TECHNICIAN	GS-19	32	FT	2,080.00	1.00	51,868.00
510-4620	TECHNICAL SERVICES SUPERINTENDENT	GS-23	31	FT	2,080.00	1.00	59,366.00
510-4620	UTILITY LOCATOR	GS-12	151	FT	2,080.00	1.00	35,886.00
510-4620	UTILITY LOCATOR	GS-12	151	FT	2,080.00	1.00	36,164.00
510-4620	SERVICE WORKER	GS-12	121	FT	2,080.00	1.00	26,523.00
510-4620	SERVICE WORKER	GS-12	121	FT	2,080.00	1.00	27,723.00
510-4620	SERVICE WORKER	GS-12	121	FT	2,080.00	1.00	31,965.00
510-4620	SERVICE WORKER	GS-12	121	FT	2,080.00	1.00	29,823.00
510-4620	SERVICE WORKER SUPERVISOR	GS-14	112	FT	2,080.00	1.00	35,114.00
SUBTOTAL					24,960.00	12.00	463,277.00
New Positions Requested							
510-4620	AMI OFFICE ADMINISTRATOR	GS-18	0	FT	2,080.00	-	1,733.00
510-4620	ELECTRIC METER TECH	GS-14	0	FT	2,080.00	-	2,398.00
510-4620	UTILITY SERVICES LIASON	GS-14	0	FT	2,080.00	-	-
SUBTOTAL					6,240.00	-	4,131.00
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-

TOTAL	31,200.00	12.00	467,408.00
-------	-----------	-------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Line Construction
G.L. NUMBER: 510-4630

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,848,178.77	1,858,456.82	1,886,676.82	874,922.30	1,982,627.70	1,982,627.70
Purchased & Contracted Services	606,959.62	664,990.00	675,890.00	288,949.49	664,150.00	651,930.00
Supplies	255,180.79	289,420.00	335,995.00	112,509.53	282,360.00	276,960.00
Capital Outlays	0.00	0.00	0.00	(4,591.43)	0.00	0.00
Interfund & Interdepartmental Charges	290,570.64	222,110.00	222,110.00	120,883.08	0.00	219,310.00
Depreciation & Amortization	885,262.50	873,000.00	873,000.00	446,771.22	937,760.00	937,760.00
Intergovernmental & Other Costs	0.00	1,450.00	1,450.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	3,886,152.32	3,909,426.82	3,995,121.82	1,839,444.19	3,866,897.70	4,068,587.70

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Linecrew Superintendent	0018	GS-23S	1	1	1.00	1.00
Line Crew Supervisor	0030	GS-22	6	6	6.00	6.00
Lineman	0042	GS-21	8	8	7.00	7.00
Apprentice Lineman	0065	GS-14	8	8	8.00	8.00
Warehouse Manager	0087	GS-17	1	1	1.00	1.00
Inventory Technician	0197	GS-15	-	-	1.00	-
Total			24.00	24.00	24.00	23.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
510-4630-51-1100-0000 Regular Wages & Salaries	1,166,931.72	1,172,921.15	1,172,921.15	529,454.59	1,192,074.00	1,192,074.00
510-4630-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
510-4630-51-1300-0000 Overtime	139,893.93	125,000.00	125,000.00	70,783.65	125,000.00	125,000.00
510-4630-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
510-4630-51-2100-0000 Group Medical Insurance	156,408.83	178,741.68	178,741.68	61,861.18	246,787.00	246,787.00
510-4630-51-2110-0000 Life Insurance	2,466.19	4,368.36	4,368.36	1,696.78	4,441.00	4,441.00
510-4630-51-2120-0000 Long-Term Disability Insurance	3,643.34	4,105.22	4,105.22	18,197.35	4,192.00	4,192.00
510-4630-51-2130-0000 Dental Insurance	7,471.49	8,567.52	8,567.52	3,214.68	10,819.00	10,819.00
510-4630-51-2200-0000 FICA	77,545.47	80,471.11	81,901.11	36,333.97	81,682.00	81,682.00
510-4630-51-2300-0000 Medicare	18,136.14	18,819.86	19,159.86	8,497.60	19,119.50	19,119.50
510-4630-51-2410-0000 GMEBS Contribution	200,964.50	219,709.10	223,159.10	96,839.06	246,708.74	246,708.74
510-4630-51-2420-0000 Deferred Compensation Contributions	21,663.99	23,458.42	23,458.42	9,537.82	23,862.46	23,862.46
510-4630-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4630-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2700-0000 Worker's Compensation Insurance	18,990.90	20,360.00	20,360.00	10,248.90	16,100.00	16,100.00
510-4630-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
510-4630-51-2900-0000 Other Employee Benefits	129.14	288.00	288.00	0.00	264.00	264.00
510-4630-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
510-4630-51-2940-0000 Uniform Allowance	-	0.00	0.00	0.00	0.00	0.00
510-4630-51-2950-0000 EAP (Employee Assistance Plan)	484.10	494.40	494.40	200.85	462.00	462.00
510-4630-51-2960-0000 Flexible Spending Account Costs	265.00	1,152.00	1,152.00	29.85	1,056.00	1,056.00
510-4630-51-2961-0000 OPEB Costs	25,308.34	0.00	0.00	0.00	0.00	0.00
510-4630-51-2970-0000 Retiree Insurance Benefits	7,875.69	0.00	0.00	5,026.02	10,060.00	10,060.00
510-4630-51-1150-0000 Supplemental Wages	-	-	23,000.00	23,000.00	0.00	0.00
Total Personal Services & Benefits	1,848,178.77	1,858,456.82	1,886,676.82	874,922.30	1,982,627.70	1,982,627.70
Purchased & Contracted Services						
510-4630-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4630-52-1200-0000 Professional Services	428,169.30	356,100.00	356,100.00	211,937.43	357,200.00	357,200.00
510-4630-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
510-4630-52-1300-0000 Technical Services	5,538.75	23,400.00	23,400.00	8,310.00	23,400.00	23,400.00
510-4630-52-2110-0000 Disposal Services	9,989.99	27,320.00	27,320.00	1,831.25	27,320.00	20,600.00
510-4630-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
510-4630-52-2140-0000 Lawn Care Services	-	7,500.00	7,500.00	0.00	7,500.00	5,000.00
510-4630-52-2200-0000 General Repair & Maintenance Services	68,141.40	37,920.00	37,920.00	28,893.23	34,000.00	31,000.00
510-4630-52-2210-0000 Motor Pool Repair & Maintenance Services	40,935.42	75,000.00	75,000.00	9,051.38	78,000.00	78,000.00
510-4630-52-2310-0000 Rental of Land & Buildings	2,540.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-2320-0000 Rental of Equipment & Vehicles	10,357.09	3,240.00	3,240.00	10,588.12	3,240.00	3,240.00
510-4630-52-3100-0000 Insurance Services	15,679.08	16,150.00	16,150.00	8,025.30	15,350.00	15,350.00
510-4630-52-3200-0000 Communications Services	16,351.69	38,800.00	38,800.00	4,827.63	38,080.00	38,080.00
510-4630-52-3300-0000 Advertising Services	872.29	0.00	0.00	0.00	0.00	0.00
510-4630-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-3500-0000 Travel Expense	1,854.66	6,750.00	6,750.00	3,279.11	7,250.00	7,250.00
510-4630-52-3600-0000 Membership Dues & Association Fees	45.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-3700-0000 Tutition and Conference Registration	1,875.00	19,910.00	29,910.00	715.00	19,910.00	19,910.00
510-4630-52-3701-0000 In-House Training Services	0.00	900.00	1,800.00	899.50	900.00	900.00
510-4630-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-3850-0000 Contract Labor	-	50,000.00	50,000.00	0.00	50,000.00	50,000.00
510-4630-52-3860-0000 Bank Fees	4,609.95	0.00	0.00	591.54	0.00	0.00
510-4630-52-3900-0000 Other / Miscellaneous Services	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
Total Purchased & Contracted Services	606,959.62	664,990.00	675,890.00	288,949.49	664,150.00	651,930.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4630-53-1110-0000 Office Supplies	45.00	1,000.00	1,000.00	170.87	1,000.00	1,000.00
510-4630-53-1120-0000 Operating Supplies	46,981.03	45,390.00	45,390.00	34,937.24	43,390.00	43,390.00
510-4630-53-1130-0000 Repair & Maintenance Supplies	4,331.05	41,390.00	41,390.00	346.78	38,890.00	38,890.00
510-4630-53-1210-0000 Water & Wastewater	2,622.72	0.00	0.00	1,166.12	0.00	0.00
510-4630-53-1220-0000 Natural Gas	7,168.03	0.00	0.00	644.37	0.00	0.00
510-4630-53-1230-0000 Electricity	14,337.65	0.00	0.00	8,666.73	0.00	0.00
510-4630-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4630-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4630-53-1270-0000 Gasoline & Diesel Fuel	66,543.18	81,550.00	81,550.00	24,723.80	63,830.00	63,830.00
510-4630-53-1280-0000 Stormwater Fees	4,034.85	0.00	0.00	1,624.75	0.00	0.00
510-4630-53-1290-0000 Customer Service Fees	129.78	0.00	0.00	33.99	0.00	0.00
510-4630-53-1300-0000 Food	1,828.17	2,000.00	2,000.00	0.00	2,000.00	2,000.00
510-4630-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
510-4630-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4630-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4630-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4630-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4630-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4630-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4630-53-1593-0000 Purchases for Resale - Beer	0.00	-	-	0.00	0.00	0.00
510-4630-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4630-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4630-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4630-53-1600-0000 Tools & Small Equipment	91,146.11	82,250.00	128,825.00	35,416.36	95,450.00	90,050.00
510-4630-53-1700-0000 Other / Miscellaneous Supplies	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
510-4630-53-1710-0000 Uniforms	16,013.22	19,840.00	19,840.00	4,778.52	21,800.00	21,800.00
510-4630-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4630-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4630-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	255,180.79	289,420.00	335,995.00	112,509.53	282,360.00	276,960.00
Capital						
510-4630-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4630-54-1200-0000 Site Improvements	-	0.00	0.00	0.00	0.00	0.00
510-4630-54-1300-0000 Buildings	-	0.00	0.00	0.00	0.00	0.00
510-4630-54-1400-0000 Infrastructure	1,495,985.30	1,708,000.00	2,434,437.00	334,334.21	2,308,000.00	1,450,000.00
510-4630-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4630-54-2200-0000 Vehicles	432,263.00	0.00	0.00	0.00	38,900.00	38,900.00
510-4630-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4630-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
510-4630-54-2500-0000 Other Equipment	13,900.00	44,200.00	48,500.00	11,280.00	591,000.00	160,000.00
510-4630-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4630-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(1,942,148.30)	(1,752,200.00)	(2,482,937.00)	(350,205.64)	(2,937,900.00)	(1,648,900.00)
Total Capital Outlays	0.00	0.00	0.00	(4,591.43)	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4630-55-1100-0000 Indirect Cost Allocation	235,270.00	222,110.00	222,110.00	111,055.02	0.00	219,310.00
510-4630-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4630-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4630-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4630-55-2200-0000 Claims	55,300.64	0.00	0.00	9,828.06	0.00	0.00
510-4630-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	290,570.64	222,110.00	222,110.00	120,883.08	0.00	219,310.00
Depreciation & Amortization						
510-4630-56-1000-0000 Depreciation	885,262.50	873,000.00	873,000.00	446,771.22	937,760.00	937,760.00
510-4630-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	885,262.50	0.00	873,000.00	446,771.22	937,760.00	937,760.00
Intergovernmental & Other Costs						
510-4630-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4630-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4630-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4630-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4630-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4630-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4630-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4630-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4630-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4630-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4630-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4630-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4630-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4630-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4630-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4630-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4630-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4630-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4630-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	1,450.00	1,450.00	0.00	0.00	0.00
510-4630-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4630-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4630-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	1,450.00	1,450.00	0.00	0.00	0.00
Debt Service						
510-4630-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4630-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4630-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4630-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4630-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4630-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4630-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4630-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4630-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4630-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4630-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	3,886,152.32	3,036,426.82	3,995,121.82	1,839,444.19	3,866,897.70	4,068,587.70

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	36,228.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	29,566.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	29,566.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	33,850.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	29,566.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	31,644.00
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	2,080.00	1.00	44,820.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	53,560.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	53,560.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	53,560.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	57,845.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	57,845.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	59,988.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	55,703.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	2,080.00	1.00	55,703.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	62,130.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	60,738.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	63,051.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	64,487.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	62,130.00
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	2,080.00	1.00	60,738.00
510-4630	ELECTRIC WAREHOUSE MANAGER	GS-17	87	FT	2,080.00	1.00	37,942.00
510-4630	LINE CREW SUPERINTENDENT	GS-23S	18	FT	2,080.00	1.00	67,689.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
					47,840.00	23.00	1,161,909.00
SUBTOTAL							
New Positions Requested							
DECLINED	INVENTORY TECHNICIAN	GS-15	0	FT	-	-	-
					-	-	-
SUBTOTAL							
Position Reclassifications Requested							
NONE							
					-	-	-
SUBTOTAL							
Certification Increases Requested							
NONE							
					-	-	-
SUBTOTAL							
Other Increases Requested							
					27,784.00	-	30,165.00
SUBTOTAL							
Leave Payouts							
NONE							
					-	-	-
SUBTOTAL							
Positions Eliminated							
NONE							
					-	-	-
SUBTOTAL							
TOTAL					75,624.00	23.00	1,192,074.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Marketing
G.L. NUMBER: 510-4640

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	119,185.90	144,675.31	147,135.31	66,972.31	204,853.00	198,534.00
Purchased & Contracted Services	19,085.23	82,620.00	82,620.00	17,486.95	76,440.00	76,440.00
Supplies	17,155.69	25,930.00	25,930.00	1,416.39	27,630.00	15,630.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,930.00	18,630.00	18,630.00	9,315.00	0.00	30,520.00
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
Total Department	175,356.82	271,855.31	274,315.31	95,190.65	308,923.00	321,124.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Assistant Director	0022	GS-24S	1.00	1.00	-	-
Marketing Operations Manager	0195	GS-23S	-	-	1.00	1.00
Billing Analyst	0083	GS-15	1.00	1.00	1.00	1.00
Billing Agent	TBD	GS-14	-	-	1.00	1.00
Total			2.00	2.00	3.00	3.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4640 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
510-4640-51-1100-0000 Regular Wages & Salaries	75,978.01	94,768.59	94,768.59	44,818.30	125,057.00	125,057.00
510-4640-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
510-4640-51-1300-0000 Overtime	7,485.12	5,000.00	5,000.00	1,901.25	10,000.00	5,000.00
510-4640-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	-	-
510-4640-51-2100-0000 Group Medical Insurance	7,836.47	16,481.04	16,481.04	6,212.50	28,288.00	28,288.00
510-4640-51-2110-0000 Life Insurance	(103.14)	354.72	354.72	141.12	472.00	472.00
510-4640-51-2120-0000 Long-Term Disability Insurance	264.90	331.69	331.69	134.16	440.00	440.00
510-4640-51-2130-0000 Dental Insurance	245.10	945.60	945.60	206.04	1,188.00	1,188.00
510-4640-51-2200-0000 FICA	6,398.06	6,185.65	6,315.65	2,820.72	8,375.00	8,065.00
510-4640-51-2300-0000 Medicare	1,496.22	1,446.64	1,476.64	659.68	1,960.00	1,887.50
510-4640-51-2410-0000 GMEBS Contribution	16,055.20	16,923.16	17,223.16	7,483.42	25,298.00	24,361.50
510-4640-51-2420-0000 Deferred Compensation Contributions	1,841.60	1,895.37	1,895.37	410.81	2,502.00	2,502.00
510-4640-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4640-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
510-4640-51-2700-0000 Worker's Compensation Insurance	171.68	181.65	181.65	91.66	900.00	900.00
510-4640-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
510-4640-51-2900-0000 Other Employee Benefits	11.24	24.00	24.00	0.00	36.00	36.00
510-4640-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
510-4640-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4640-51-2950-0000 EAP (Employee Assistance Plan)	36.05	41.20	41.20	20.60	63.00	63.00
510-4640-51-2960-0000 Flexible Spending Account Costs	105.00	96.00	96.00	9.95	144.00	144.00
510-4640-51-2961-0000 OPEB Costs	1,333.34	0.00	0.00	0.00	0.00	0.00
510-4640-51-2970-0000 Retiree Insurance Benefits	31.05	0.00	0.00	62.10	130.00	130.00
510-4640-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
Total Personal Services & Benefits	119,185.90	144,675.31	147,135.31	66,972.31	204,853.00	198,534.00
Purchased & Contracted Services						
510-4640-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4640-52-1200-0000 Professional Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
510-4640-52-1210-0000 Legal Services	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4640-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
510-4640-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
510-4640-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
510-4640-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4640-52-2200-0000 General Repair & Maintenance Services	268.32	0.00	0.00	0.00	0.00	0.00
510-4640-52-2210-0000 Motor Pool Repair & Maintenance Services	1,038.39	750.00	750.00	0.00	750.00	750.00
510-4640-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4640-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
510-4640-52-3100-0000 Insurance Services	757.48	810.00	810.00	402.54	1,170.00	1,170.00
510-4640-52-3200-0000 Communications Services	1,713.43	1,440.00	1,440.00	420.95	1,920.00	1,920.00
510-4640-52-3300-0000 Advertising Services	2,949.03	52,800.00	52,800.00	3,808.63	47,800.00	47,800.00
510-4640-52-3400-0000 Printing & Binding Services	888.76	7,250.00	7,250.00	575.50	7,200.00	7,200.00
510-4640-52-3500-0000 Travel Expense	2,278.89	5,560.00	5,560.00	2,482.49	5,590.00	5,590.00
510-4640-52-3600-0000 Membership Dues & Association Fees	-	150.00	150.00	0.00	150.00	150.00
510-4640-52-3700-0000 Tutition and Conference Registration	845.00	4,860.00	4,860.00	1,780.00	2,860.00	2,860.00
510-4640-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
510-4640-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
510-4640-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
510-4640-52-3860-0000 Bank Fees	345.93	0.00	0.00	16.84	0.00	0.00
510-4640-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	19,085.23	82,620.00	82,620.00	17,486.95	76,440.00	76,440.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4640 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4640-53-1110-0000 Office Supplies	242.21	500.00	500.00	271.84	1,000.00	500.00
510-4640-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
510-4640-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
510-4640-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
510-4640-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-4640-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
510-4640-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4640-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4640-53-1270-0000 Gasoline & Diesel Fuel	550.09	1,430.00	1,430.00	47.76	1,130.00	1,130.00
510-4640-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
510-4640-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
510-4640-53-1300-0000 Food	1,570.40	3,000.00	3,000.00	653.92	3,000.00	3,000.00
510-4640-53-1400-0000 Books & Periodicals	-	0.00	0.00	0.00	0.00	0.00
510-4640-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4640-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4640-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4640-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4640-53-1591-0000 Purchases for Resale - Merchandise	-	0.00	0.00	0.00	0.00	0.00
510-4640-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4640-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-4640-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4640-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4640-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4640-53-1600-0000 Tools & Small Equipment	99.99	0.00	0.00	0.00	1,500.00	0.00
510-4640-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
510-4640-53-1710-0000 Uniforms	38.00	1,000.00	1,000.00	442.87	1,000.00	1,000.00
510-4640-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4640-53-1720-0000 Landscaping Supplies	14,655.00	20,000.00	20,000.00	0.00	20,000.00	10,000.00
510-4640-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	17,155.69	25,930.00	25,930.00	1,416.39	27,630.00	15,630.00
Capital						
510-4640-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4640-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-4640-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
510-4640-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-4640-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4640-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4640-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
510-4640-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
510-4640-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4640-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4640 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4640-55-1100-0000 Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	29,020.00
510-4640-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	1,500.00
510-4640-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4640-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4640-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4640-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
510-4640-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	19,930.00	18,630.00	18,630.00	9,315.00	0.00	30,520.00
Depreciation & Amortization						
510-4640-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
510-4640-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4640-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4640-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4640-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4640-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4640-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4640-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4640-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4640-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4640-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4640-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4640-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4640-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4640-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4640-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4640-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4640-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4640-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4640-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4640-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4640-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4640-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4640-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4640-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4640-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4640-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4640-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4640-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4640-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4640-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4640-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4640-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4640-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	175,356.82	271,855.31	274,315.31	95,190.65	308,923.00	321,124.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
510-4640	BILLING ANALYST/COGSDALE	GS-19	83	FT	2,080.00	1.00	39,185.00
510-4640	MARKETING OPERATIONS MANAGER	GS-235	195	FT	2,080.00	1.00	52,922.00
SUBTOTAL					4,160.00	2.00	92,107.00
New Positions Requested							
510-4640	COGSDALE BILLING AGENT	GS-17		0 FT	2,080	1.00	32,950.00
SUBTOTAL					2,080.00	1.00	32,950.00
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					6,240.00	3.00	125,057.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Utility Service Workers
G.L. NUMBER: 510-4650

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	228,684.58	241,870.08	248,010.08	127,853.88	0.00	0.00
Purchased & Contracted Services	100,609.02	113,370.00	113,370.00	44,340.46	0.00	0.00
Supplies	16,679.68	31,410.00	31,410.00	6,713.99	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	49,471.24	46,330.00	46,330.00	23,164.98	0.00	0.00
Depreciation & Amortization	6,219.12	6,220.00	6,220.00	3,109.56	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
Total Department	401,663.64	439,200.08	445,340.08	205,182.87	0.00	0.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Service Worker Supervisor	0112	GS-14	1.00	1.00	-	-
Service Worker	0121	GS-12	4.00	4.00	-	-
These positions are being transferred to the Electric Technical Services Division.						
Total			5.00	5.00	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4650		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
510-4650-51-1100-0000	Regular Wages & Salaries	142,241.55	147,908.80	147,908.80	74,405.88	0.00	0.00
510-4650-51-1200-0000	Temporary Employees	-	-	-	0.00		
510-4650-51-1300-0000	Overtime	8,798.73	5,000.00	5,000.00	7,442.44	0.00	0.00
510-4650-51-1400-0000	Employee Costs Allocated	-	-	-	0.00		
510-4650-51-2100-0000	Group Medical Insurance	30,075.00	40,451.28	40,451.28	16,197.21	0.00	0.00
510-4650-51-2110-0000	Life Insurance	569.40	579.00	579.00	275.49	0.00	0.00
510-4650-51-2120-0000	Long-Term Disability Insurance	459.24	517.68	517.68	249.29	0.00	0.00
510-4650-51-2130-0000	Dental Insurance	1,177.08	1,991.28	1,991.28	679.26	0.00	0.00
510-4650-51-2200-0000	FICA	8,435.26	9,480.35	9,790.35	4,852.50	0.00	0.00
510-4650-51-2300-0000	Medicare	1,972.73	2,217.18	2,297.18	1,134.87	0.00	0.00
510-4650-51-2410-0000	GMEBS Contribution	23,089.30	25,957.00	26,707.00	13,254.42	0.00	0.00
510-4650-51-2420-0000	Deferred Compensation Contributions	585.04	2,958.18	2,958.18	563.29	0.00	0.00
510-4650-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4650-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00		
510-4650-51-2700-0000	Worker's Compensation Insurance	4,109.92	4,406.34	4,406.34	2,217.92	0.00	0.00
510-4650-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
510-4650-51-2900-0000	Other Employee Benefits	28.10	60.00	60.00	0.00	0.00	0.00
510-4650-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
510-4650-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4650-51-2950-0000	EAP (Employee Assistance Plan)	103.00	103.00	103.00	51.50	0.00	0.00
510-4650-51-2960-0000	Flexible Spending Account Costs	60.00	240.00	240.00	9.95	0.00	0.00
510-4650-51-2961-0000	OPEB Costs	4,000.00	0.00	0.00	0.00	0.00	0.00
510-4650-51-2970-0000	Retiree Insurance Benefits	2,980.23	0.00	0.00	1,519.86	0.00	0.00
510-4650-51-1150-0000	Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits		228,684.58	241,870.08	248,010.08	127,853.88	0.00	0.00
Purchased & Contracted Services							
510-4650-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4650-52-1200-0000	Professional Services	35.00	280.00	280.00	35.00	0.00	0.00
510-4650-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
510-4650-52-1300-0000	Technical Services	88,808.00	96,000.00	96,000.00	40,341.00	0.00	0.00
510-4650-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
510-4650-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
510-4650-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4650-52-2200-0000	General Repair & Maintenance Services	1,441.35	0.00	0.00	504.53	0.00	0.00
510-4650-52-2210-0000	Motor Pool Repair & Maintenance Services	2,816.91	7,500.00	7,500.00	981.61	0.00	0.00
510-4650-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4650-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
510-4650-52-3100-0000	Insurance Services	3,217.54	3,320.00	3,320.00	1,648.62	0.00	0.00
510-4650-52-3200-0000	Communications Services	3,582.14	4,820.00	4,820.00	744.99	0.00	0.00
510-4650-52-3300-0000	Advertising Services	-	0.00	0.00	0.00	0.00	0.00
510-4650-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
510-4650-52-3500-0000	Travel Expense	0.00	1,100.00	1,100.00	0.00	0.00	0.00
510-4650-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
510-4650-52-3700-0000	Tuition and Conference Registration	0.00	350.00	350.00	0.00	0.00	0.00
510-4650-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
510-4650-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
510-4650-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
510-4650-52-3860-0000	Bank Fees	708.08	0.00	0.00	84.71	0.00	0.00
510-4650-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		100,609.02	113,370.00	113,370.00	44,340.46	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4650 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4650-53-1110-0000 Office Supplies	45.00	0.00	0.00	0.00	0.00	0.00
510-4650-53-1120-0000 Operating Supplies	203.96	1,000.00	1,000.00	265.44	0.00	0.00
510-4650-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
510-4650-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
510-4650-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-4650-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
510-4650-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4650-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4650-53-1270-0000 Gasoline & Diesel Fuel	16,430.72	21,380.00	21,380.00	6,448.55	0.00	0.00
510-4650-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
510-4650-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
510-4650-53-1300-0000 Food	-	0.00	0.00	0.00	0.00	0.00
510-4650-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
510-4650-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4650-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4650-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4650-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4650-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4650-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4650-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-4650-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4650-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4650-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4650-53-1600-0000 Tools & Small Equipment	0.00	8,530.00	8,530.00	0.00	0.00	0.00
510-4650-53-1700-0000 Other / Miscellaneous Supplies	-	500.00	500.00	0.00	0.00	0.00
510-4650-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
510-4650-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4650-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4650-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	16,679.68	31,410.00	31,410.00	6,713.99	0.00	0.00
Capital						
510-4650-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4650-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-4650-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
510-4650-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-4650-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4650-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-4650-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4650-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
510-4650-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
510-4650-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4650-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4650 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4650-55-1100-0000 Indirect Cost Allocation	49,100.00	46,330.00	46,330.00	23,164.98	0.00	0.00
510-4650-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4650-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4650-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4650-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4650-55-2200-0000 Claims	371.24	0.00	0.00	0.00	0.00	0.00
510-4650-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	49,471.24	46,330.00	46,330.00	23,164.98	0.00	0.00
Depreciation & Amortization						
510-4650-56-1000-0000 Depreciation	6,219.12	6,220.00	6,220.00	3,109.56	0.00	0.00
510-4650-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	6,219.12	0.00	6,220.00	3,109.56	0.00	0.00
Intergovernmental & Other Costs						
510-4650-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4650-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4650-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4650-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4650-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4650-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4650-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4650-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4650-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4650-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4650-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4650-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4650-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4650-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4650-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4650-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4650-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4650-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4650-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4650-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4650-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4650-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4650-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4650-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4650-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4650-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4650-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4650-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4650-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4650-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4650-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4650-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4650-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	401,663.64	432,980.08	445,340.08	205,182.87	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division has no Employees

Employees are being transferred to Electric Technical Services Division

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Systems Operators
G.L. NUMBER: 510-4660

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	197,274.85	207,207.50	214,577.50	90,158.04	204,040.00	204,040.00
Purchased & Contracted Services	47,736.17	49,280.00	55,930.00	13,104.07	49,400.00	49,400.00
Supplies	4,823.83	6,240.00	11,240.00	6,145.37	12,800.00	8,640.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	58,820.00	57,890.00	57,890.00	28,945.02	0.00	62,400.00
Depreciation & Amortization	5,268.27	106,280.00	106,280.00	4,515.66	40,170.00	40,170.00
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
Total Department	313,923.12	426,897.50	445,917.50	142,868.16	306,410.00	364,650.00

Summary of Authorized Positions		Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Position	Job Code	Pay Grade			
System Operations Supervisor	0054	GS-23S	1.00	1.00	1.00
Senior Systems Operator	0070	GS-16	5.00	5.00	5.00
Total			6.00	6.00	6.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
510-4660-51-1100-0000 Regular Wages & Salaries	246,095.16	247,041.60	247,041.60	111,675.94	236,074.00	236,074.00
510-4660-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
510-4660-51-1300-0000 Overtime	12,182.67	20,000.00	20,000.00	7,802.48	20,000.00	20,000.00
510-4660-51-1400-0000 Employee Costs Allocated	(169,774.08)	(177,139.90)	(177,139.90)	(86,218.77)	(171,860.00)	(171,860.00)
510-4660-51-2100-0000 Group Medical Insurance	34,622.80	37,887.48	37,887.48	15,219.35	37,331.00	37,331.00
510-4660-51-2110-0000 Life Insurance	798.36	929.64	929.64	392.00	895.00	895.00
510-4660-51-2120-0000 Long-Term Disability Insurance	779.40	864.65	864.65	366.84	831.00	831.00
510-4660-51-2130-0000 Dental Insurance	1,043.64	1,236.24	1,236.24	533.00	1,097.00	1,097.00
510-4660-51-2200-0000 FICA	15,150.45	16,556.58	16,936.58	7,482.14	15,881.00	15,881.00
510-4660-51-2300-0000 Medicare	3,543.28	3,872.10	3,962.10	1,749.88	3,715.00	3,715.00
510-4660-51-2410-0000 GMEBS Contribution	38,422.47	45,247.07	46,147.07	19,942.19	47,966.00	47,966.00
510-4660-51-2420-0000 Deferred Compensation Contributions	2,482.75	4,940.83	4,940.83	1,112.01	4,724.00	4,724.00
510-4660-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4660-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
510-4660-51-2700-0000 Worker's Compensation Insurance	4,932.29	5,287.61	5,287.61	2,661.91	4,200.00	4,200.00
510-4660-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
510-4660-51-2900-0000 Other Employee Benefits	33.72	72.00	72.00	0.00	72.00	72.00
510-4660-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
510-4660-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4660-51-2950-0000 EAP (Employee Assistance Plan)	123.60	123.60	123.60	61.80	126.00	126.00
510-4660-51-2960-0000 Flexible Spending Account Costs	180.00	288.00	288.00	29.85	288.00	288.00
510-4660-51-2961-0000 OPEB Costs	6,658.34	0.00	0.00	0.00	0.00	0.00
510-4660-51-2970-0000 Retiree Insurance Benefits	-	-	-	1,347.42	2,700.00	2,700.00
510-4660-51-1150-0000 Supplemental Wages	-	-	6,000.00	6,000.00	0.00	0.00
Total Personal Services & Benefits	197,274.85	207,207.50	214,577.50	90,158.04	204,040.00	204,040.00
Purchased & Contracted Services						
510-4660-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4660-52-1200-0000 Professional Services	35.00	5,200.00	5,200.00	0.00	5,200.00	5,200.00
510-4660-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
510-4660-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
510-4660-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
510-4660-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
510-4660-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4660-52-2200-0000 General Repair & Maintenance Services	36,533.39	25,120.00	31,770.00	9,075.70	25,200.00	25,200.00
510-4660-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
510-4660-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4660-52-2320-0000 Rental of Equipment & Vehicles	265.10	360.00	360.00	1,290.32	360.00	360.00
510-4660-52-3100-0000 Insurance Services	1,661.34	1,830.00	1,830.00	911.22	1,970.00	1,970.00
510-4660-52-3200-0000 Communications Services	8,183.58	7,850.00	7,850.00	1,815.08	7,730.00	7,730.00
510-4660-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
510-4660-52-3500-0000 Travel Expense	326.14	3,350.00	3,350.00	0.00	3,350.00	3,350.00
510-4660-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
510-4660-52-3700-0000 Tuition and Conference Registration	520.00	4,570.00	4,570.00	0.00	4,590.00	4,590.00
510-4660-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
510-4660-52-3800-0000 Certifications & Licensing	-	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4660-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
510-4660-52-3860-0000 Bank Fees	211.62	0.00	0.00	11.75	0.00	0.00
510-4660-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	47,736.17	49,280.00	55,930.00	13,104.07	49,400.00	49,400.00
Supplies						

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
510-4660-53-1110-0000 Office Supplies	657.63	1,240.00	1,240.00	641.01	1,240.00	1,240.00
510-4660-53-1120-0000 Operating Supplies	112.90	1,600.00	1,600.00	0.00	3,760.00	2,800.00
510-4660-53-1130-0000 Repair & Maintenance Supplies	634.78	800.00	800.00	0.00	800.00	800.00
510-4660-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
510-4660-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-4660-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
510-4660-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4660-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4660-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
510-4660-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
510-4660-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
510-4660-53-1300-0000 Food	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4660-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
510-4660-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4660-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4660-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4660-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4660-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4660-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4660-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-4660-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4660-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4660-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4660-53-1600-0000 Tools & Small Equipment	3,173.77	1,000.00	6,000.00	4,996.41	4,200.00	1,000.00
510-4660-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	1,000.00	1,000.00
510-4660-53-1710-0000 Uniforms	244.75	600.00	600.00	507.95	800.00	800.00
510-4660-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4660-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4660-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	4,823.83	6,240.00	11,240.00	6,145.37	12,800.00	8,640.00
Capital						
510-4660-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4660-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-4660-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
510-4660-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-4660-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4660-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
510-4660-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-4660-54-2400-0000 Computers	0.00	0.00	310,558.00	0.00	0.00	0.00
510-4660-54-2500-0000 Other Equipment	54,781.62	0.00	0.00	0.00	0.00	0.00
510-4660-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4660-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(54,781.62)	0.00	(310,558.00)	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges						
510-4660-55-1100-0000 Indirect Cost Allocation	58,820.00	55,890.00	55,890.00	27,945.00	0.00	57,560.00
510-4660-55-1101-0000 IT Equipment Cost Allocation	0.00	2,000.00	2,000.00	1,000.02	0.00	4,840.00
510-4660-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4660-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4660-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4660-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	58,820.00	57,890.00	57,890.00	28,945.02	0.00	62,400.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Depreciation & Amortization						
510-4660-56-1000-0000 Depreciation	5,268.27	106,280.00	106,280.00	4,515.66	40,170.00	40,170.00
510-4660-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	5,268.27	0.00	106,280.00	4,515.66	40,170.00	40,170.00
Intergovernmental & Other Costs						
510-4660-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4660-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4660-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4660-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4660-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4660-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4660-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4660-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4660-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4660-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4660-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4660-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4660-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4660-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4660-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4660-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4660-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4660-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4660-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4660-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4660-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4660-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4660-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4660-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4660-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4660-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4660-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4660-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4660-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4660-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4660-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4660-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4660-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	313,923.12	320,617.50	445,917.50	142,868.16	306,410.00	364,650.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	2,080.00	1.00	41,584.00	
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	2,080.00	1.00	40,599.00	
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	2,080.00	1.00	32,308.00	
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	2,080.00	1.00	36,336.00	
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	2,080.00	1.00	32,308.00	
510-4660	SYSTEMS OPERATIONS SUPERVISOR	GS-23	54	FT	2,080.00	1.00	52,939.00	
New Positions Requested								
NONE								
					SUBTOTAL	-	-	-
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	12,480.00	6.00	236,074.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Customer Services
G.L. NUMBER: 510-1590

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	545,788.37	838,682.21	860,772.21	415,733.44	894,564.95	894,564.95
Purchased & Contracted Services	312,513.36	341,680.00	341,680.00	148,686.11	360,480.00	360,480.00
Supplies	6,949.81	11,460.00	11,460.00	3,669.52	12,990.00	11,290.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	255,141.75	253,540.00	253,540.00	126,769.98	0.00	262,050.00
Depreciation & Amortization	56,222.40	56,230.00	56,230.00	28,111.20	0.00	0.00
Intergovernmental & Other Costs	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,176,615.69	2,001,592.21	2,023,682.21	722,970.25	1,768,034.95	2,028,384.95

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Customer Service Manager	0034	GS-22S	1.00	1.00	1.00	1.00
Assistant Customer Service Manager	0156	GS-19S	1.00	1.00	1.00	1.00
Customer Service Representative I	0130	GS-10	2.00	2.00	2.00	2.00
Customer Service Representative II	0107	GS-12	5.00	5.00	5.00	5.00
Contract Desk Supervisor	0172	GS-16	1.00	1.00	1.00	1.00
Cashier Supervisor	0184	GS-14	1.00	1.00	1.00	1.00
Cashier	0144	GS-09	4.00	4.00	4.00	4.00
Billing Supervisor	0084	GS-16	1.00	1.00	1.00	1.00
Billing Technician	0097	GS-12	1.00	1.00	1.00	1.00
Billing Clerk	0157	GS-12	1.00	1.00	1.00	1.00
Receptionist	0133	GS-09	1.00	1.00	1.00	1.00
Total			19.00	19.00	19.00	19.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
510-1590-51-1100-0000 Regular Wages & Salaries	567,463.44	572,846.14	572,846.14	263,948.17	570,994.00	570,994.00
510-1590-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
510-1590-51-1300-0000 Overtime	8,321.48	7,500.00	7,500.00	18,023.86	10,000.00	10,000.00
510-1590-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
510-1590-51-2100-0000 Group Medical Insurance	75,247.77	92,998.80	92,998.80	40,127.29	132,353.00	132,353.00
510-1590-51-2110-0000 Life Insurance	1,846.22	2,234.40	2,234.40	934.42	2,235.00	2,235.00
510-1590-51-2120-0000 Long-Term Disability Insurance	1,834.91	2,004.96	2,004.96	856.02	2,012.00	2,012.00
510-1590-51-2130-0000 Dental Insurance	2,442.41	3,384.84	3,384.84	1,519.71	5,011.00	5,011.00
510-1590-51-2200-0000 FICA	33,786.02	35,981.46	37,101.46	17,468.84	36,052.60	36,052.60
510-1590-51-2300-0000 Medicare	7,901.74	8,415.02	8,685.02	4,085.53	8,437.35	8,437.35
510-1590-51-2410-0000 GMEBS Contribution	87,571.48	98,602.59	101,302.59	45,623.66	108,829.00	108,829.00
510-1590-51-2420-0000 Deferred Compensation Contributions	5,230.37	11,456.92	11,456.92	2,325.44	11,432.00	11,432.00
510-1590-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-1590-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
510-1590-51-2700-0000 Worker's Compensation Insurance	1,627.67	1,725.66	1,725.66	868.87	1,900.00	1,900.00
510-1590-51-2800-0000 Phone Stipend	-	-	-	0.00	300.00	300.00
510-1590-51-2900-0000 Other Employee Benefits	106.78	228.00	228.00	0.00	228.00	228.00
510-1590-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
510-1590-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
510-1590-51-2950-0000 EAP (Employee Assistance Plan)	406.85	391.40	391.40	180.25	399.00	399.00
510-1590-51-2960-0000 Flexible Spending Account Costs	190.00	912.00	912.00	29.85	912.00	912.00
510-1590-51-2961-0000 OPEB Costs	(150,308.27)	0.00	0.00	0.00	0.00	0.00
510-1590-51-2970-0000 Retiree Insurance Benefits	3,906.06	0.00	0.00	1,741.53	3,470.00	3,470.00
510-1590-51-1150-0000 Supplemental Wages	-	-	18,000.00	18,000.00	0.00	0.00
510-1590-51-2975-0000 NPL Adjustment	(101,786.56)	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	545,788.37	838,682.21	860,772.21	415,733.44	894,564.95	894,564.95
Purchased & Contracted Services						
510-1590-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-1590-52-1200-0000 Professional Services	5,242.71	4,200.00	4,200.00	3,887.25	4,200.00	4,200.00
510-1590-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
510-1590-52-1300-0000 Technical Services	53,607.31	62,000.00	62,000.00	31,322.94	62,000.00	62,000.00
510-1590-52-2110-0000 Disposal Services	-	0.00	0.00	0.00	0.00	0.00
510-1590-52-2130-0000 Custodial Services	-	0.00	0.00	0.00	0.00	0.00
510-1590-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
510-1590-52-2200-0000 General Repair & Maintenance Services	3,413.92	3,360.00	3,360.00	1,490.80	3,200.00	3,200.00
510-1590-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
510-1590-52-2310-0000 Rental of Land & Buildings	-	0.00	0.00	0.00	0.00	0.00
510-1590-52-2320-0000 Rental of Equipment & Vehicles	1,554.30	1,920.00	1,920.00	999.36	1,920.00	1,920.00
510-1590-52-3100-0000 Insurance Services	5,311.44	6,080.00	6,080.00	3,037.32	6,240.00	6,240.00
510-1590-52-3200-0000 Communications Services	213,960.44	258,360.00	258,360.00	91,207.36	269,160.00	269,160.00
510-1590-52-3300-0000 Advertising Services	67.56	750.00	750.00	0.00	750.00	750.00
510-1590-52-3400-0000 Printing & Binding Services	25,060.44	2,000.00	2,000.00	9,351.30	10,000.00	10,000.00
510-1590-52-3500-0000 Travel Expense	-	1,050.00	1,050.00	0.00	1,050.00	1,050.00
510-1590-52-3600-0000 Membership Dues & Association Fees	37.00	80.00	80.00	0.00	80.00	80.00
510-1590-52-3700-0000 Tuition and Conference Registration	450.00	1,880.00	1,880.00	0.00	1,880.00	1,880.00
510-1590-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
510-1590-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
510-1590-52-3860-0000 Bank Fees	3,808.24	0.00	0.00	7,389.78	0.00	0.00
510-1590-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	312,513.36	341,680.00	341,680.00	148,686.11	360,480.00	360,480.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-1590-53-1110-0000 Office Supplies	6,160.26	9,000.00	8,000.00	2,686.33	9,000.00	7,500.00
510-1590-53-1120-0000 Operating Supplies	314.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1130-0000 Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	500.00	500.00
510-1590-53-1210-0000 Water & Wastewater	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
510-1590-53-1230-0000 Electricity	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-1590-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-1590-53-1270-0000 Gasoline & Diesel Fuel	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1290-0000 Customer Service Fees	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1300-0000 Food	388.55	500.00	500.00	0.00	500.00	500.00
510-1590-53-1400-0000 Books & Periodicals	-	0.00	0.00	0.00	0.00	0.00
510-1590-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-1590-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-1590-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-1590-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-1590-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-1590-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-1590-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-1590-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-1590-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-1590-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-1590-53-1600-0000 Tools & Small Equipment	0.00	500.00	1,500.00	983.19	1,500.00	1,300.00
510-1590-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
510-1590-53-1710-0000 Uniforms	87.00	960.00	960.00	0.00	1,490.00	1,490.00
510-1590-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-1590-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-1590-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	6,949.81	11,460.00	11,460.00	3,669.52	12,990.00	11,290.00
Capital						
510-1590-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-1590-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
510-1590-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
510-1590-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-1590-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-1590-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
510-1590-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
510-1590-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-1590-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-1590-55-1100-0000 Indirect Cost Allocation	186,180.00	175,780.00	175,780.00	87,889.98	0.00	181,250.00
510-1590-55-1101-0000 IT Equipment Cost Allocation	68,420.00	77,760.00	77,760.00	38,880.00	0.00	80,800.00
510-1590-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-1590-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-1590-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-1590-55-2200-0000 Claims	541.75	0.00	0.00	0.00	0.00	0.00
510-1590-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	255,141.75	253,540.00	253,540.00	126,769.98	0.00	262,050.00
Depreciation & Amortization						
510-1590-56-1000-0000 Depreciation	56,222.40	56,230.00	56,230.00	28,111.20	0.00	0.00
510-1590-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	56,222.40	0.00	56,230.00	28,111.20	0.00	0.00
Intergovernmental & Other Costs						
510-1590-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-1590-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-1590-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-1590-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-1590-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-1590-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-1590-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-1590-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-1590-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-1590-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-1590-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-1590-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-1590-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-1590-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-1590-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-1590-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-1590-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-1590-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-1590-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-1590-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-1590-57-4000-0000 Bad Debt Expense	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
510-1590-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Debt Service						
510-1590-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-1590-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-1590-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-1590-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-1590-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-1590-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-1590-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-1590-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-1590-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,176,615.69	1,945,362.21	2,023,682.21	722,970.25	1,768,034.95	2,028,384.95

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
510-1590	ASSISTANT CUSTOMER SERVICE MANAGER	GS-19S	156	FT	2,080.00	1.00	53,027.00
510-1590	BILLING CLERK/RESEARCHER	GS-12	157	FT	2,080.00	1.00	26,523.00
510-1590	BILLING SUPERVISOR	GS-16	84	FT	2,080.00	1.00	33,786.00
510-1590	BILLING TECHNICIAN	GS-12	97	FT	2,080.00	1.00	31,087.00
510-1590	CASHIER	GS-09	144	FT	2,080.00	1.00	27,937.00
510-1590	CASHIER	GS-09	144	FT	2,080.00	1.00	22,860.00
510-1590	CASHIER	GS-09	144	FT	2,080.00	1.00	22,860.00
510-1590	CASHIER	GS-09	144	FT	2,080.00	1.00	22,860.00
510-1590	CASHIER SUPERVISOR	GS-14	184	FT	2,080.00	1.00	30,615.00
510-1590	CONTRACT DESK SUPERVISOR	GS-16	172	FT	2,080.00	1.00	32,308.00
510-1590	CUSTOMER SERVICE MANAGER	GS-22S	34	FT	2,080.00	1.00	54,130.00
510-1590	RECEPTIONIST	GS-09	133	FT	2,080.00	1.00	22,860.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-12	107	FT	2,080.00	1.00	24,017.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-10	130	FT	2,080.00	1.00	26,523.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-10	130	FT	2,080.00	1.00	28,859.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-10	130	FT	2,080.00	1.00	28,901.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-10	130	FT	2,080.00	1.00	28,066.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-10	130	FT	2,080.00	1.00	29,758.00
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-12	107	FT	2,080.00	1.00	24,017.00
SUBTOTAL					39,520.00	19.00	570,994.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	39,520.00	19.00	570,994.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Electric Fund
DEPARTMENT: Electric
DIVISION: Electric Facilities
G.I. NUMBER: 510-4670

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	314.00	10,000.00	10,000.00	636.40	12,920.00	15,140.00
Supplies	88,562.54	46,850.00	51,200.00	4,972.57	55,280.00	55,280.00
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	84,640.00	84,640.00	824.82	3,650.00	3,650.00
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
Total Department	88,876.54	141,490.00	145,840.00	6,433.79	71,850.00	74,070.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4670		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
510-4670-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
510-4670-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
510-4670-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
510-4670-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
510-4670-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
510-4670-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
510-4670-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
510-4670-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
510-4670-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
510-4670-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
510-4670-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
510-4670-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
510-4670-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
510-4670-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
510-4670-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
510-4670-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
510-4670-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
510-4670-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
510-4670-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
510-4670-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
510-4670-52-1200-0000	Professional Services	-	-	-	0.00	0.00	0.00
510-4670-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
510-4670-52-1300-0000	Technical Services	-	10,000.00	10,000.00	636.40	0.00	0.00
510-4670-52-2110-0000	Disposal Services	-	-	-	0.00	6,720.00	6,720.00
510-4670-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
510-4670-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
510-4670-52-2200-0000	General Repair & Maintenance Services	-	-	-	0.00	6,200.00	6,200.00
510-4670-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
510-4670-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
510-4670-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
510-4670-52-3100-0000	Insurance Services	314.00	-	-	0.00	0.00	0.00
510-4670-52-3200-0000	Communications Services	-	-	-	0.00	0.00	2,220.00
510-4670-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
510-4670-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
510-4670-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
510-4670-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
510-4670-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
510-4670-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
510-4670-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
510-4670-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
510-4670-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
510-4670-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		314.00	10,000.00	10,000.00	636.40	12,920.00	15,140.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4670 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
510-4670-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
510-4670-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
510-4670-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	2,500.00	2,500.00
510-4670-53-1210-0000 Water & Wastewater	-	4,800.00	4,800.00	0.00	4,800.00	4,800.00
510-4670-53-1220-0000 Natural Gas	-	1,000.00	1,000.00	632.57	4,800.00	4,800.00
510-4670-53-1230-0000 Electricity	-	37,200.00	37,200.00	0.00	37,200.00	37,200.00
510-4670-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
510-4670-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
510-4670-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
510-4670-53-1280-0000 Stormwater Fees	-	3,810.00	3,810.00	0.00	3,840.00	3,840.00
510-4670-53-1290-0000 Customer Service Fees	-	40.00	40.00	0.00	40.00	40.00
510-4670-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
510-4670-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
510-4670-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
510-4670-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
510-4670-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
510-4670-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
510-4670-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
510-4670-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
510-4670-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
510-4670-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
510-4670-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
510-4670-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
510-4670-53-1600-0000 Tools & Small Equipment	88,562.54	0.00	4,350.00	4,340.00	2,100.00	2,100.00
510-4670-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
510-4670-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
510-4670-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
510-4670-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
510-4670-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	88,562.54	46,850.00	51,200.00	4,972.57	55,280.00	55,280.00
Capital						
510-4670-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
510-4670-54-1200-0000 Site Improvements	-	10,000.00	10,000.00	0.00	0.00	0.00
510-4670-54-1300-0000 Buildings	2,590,745.50	0.00	0.00	2,458.43	0.00	0.00
510-4670-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
510-4670-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
510-4670-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
510-4670-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
510-4670-54-2500-0000 Other Equipment	-	0.00	8,250.00	8,248.00	0.00	0.00
510-4670-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
510-4670-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(2,590,745.50)	(10,000.00)	(18,250.00)	(10,706.43)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

510-4670 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
510-4670-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
510-4670-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
510-4670-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
510-4670-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
510-4670-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
510-4670-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
510-4670-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
510-4670-56-1000-0000 Depreciation	-	84,640.00	84,640.00	824.82	3,650.00	3,650.00
510-4670-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	84,640.00	84,640.00	824.82	3,650.00	3,650.00
Intergovernmental & Other Costs						
510-4670-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
510-4670-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4670-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
510-4670-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
510-4670-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
510-4670-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
510-4670-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
510-4670-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
510-4670-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
510-4670-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
510-4670-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
510-4670-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
510-4670-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
510-4670-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
510-4670-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
510-4670-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
510-4670-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
510-4670-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
510-4670-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
510-4670-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
510-4670-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
510-4670-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
510-4670-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4670-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4670-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4670-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
510-4670-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
510-4670-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
510-4670-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
510-4670-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
510-4670-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
510-4670-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
510-4670-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	88,876.54	141,490.00	145,840.00	6,433.79	71,850.00	74,070.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Solid Waste Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 6,462,449	\$ 6,319,600	\$ 6,319,600	\$ 3,198,674	\$ 6,345,600	\$ 6,463,100
Total Expenses	6,582,761	5,954,151	5,978,091	3,107,479	5,778,848	6,109,277
Net Income (Loss)	\$ (120,311)	\$ 365,449	\$ 341,509	\$ 91,195	\$ 566,752	\$ 353,823

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Solid Waste Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Charges for Services							
Utilities / Enterprise Charges and Fees							
Residential Collection Fees	540-4521-34-4111-0000	2,523,966	2,000,000	2,000,000	1,104,004	2,000,000	2,200,000
Commercial Collection Fees	540-4522-34-4112-0000	914,997	975,000	975,000	492,804	975,000	975,000
Transfer Station Fees	540-4531-34-4113-0000	1,132,532	1,010,000	1,010,000	562,752	1,010,000	1,125,000
Special Handling Fees - Residential	540-4521-34-4114-0000	6,797	6,000	6,000	3,531	6,000	7,000
Rolloff Fees	540-4522-34-4115-0000	466,304	550,000	550,000	231,731	550,000	550,000
Yard Waste Pickup Fees	540-4540-34-4116-0000	481,056	480,000	480,000	257,257	480,000	480,000
Commercial Hauler Permit Fees	540-4522-34-4140-0000	900	600	600	200	600	600
Landfill Use Fees	540-4532-34-4150-0000	746,340	800,000	800,000	471,542	800,000	940,000
Recycling Fees - Sort Line	540-4531-34-4166-0000	-	300,000	300,000	-	300,000	30,000
Recycling Fees - Cardboard	540-4522-34-4161-0000	23,522	75,000	75,000	-	75,000	10,000
Recycling Fees - Single Stream - Residential	540-4521-34-4162-0000	4,187	-	-	-	-	-
Recycling Fees - Single Stream - Commercial	540-4522-34-4163-0000	28,239	55,000	55,000	214	55,000	10,000
Recycling Fees - E Waste	540-4522-34-4165-0000	-	2,000	2,000	-	2,000	2,000
Donated Hauls	540-4532-34-4999-0000	-	(50,000)	(50,000)	-	(50,000)	(10,000)
Yard Waste Pickup Fees (Special Handling)	540-4540-34-4117-0000	1,903	1,000	1,000	1,850	1,000	2,500
Total Utilities / Enterprise Charges and Fees		6,330,742	6,204,600	6,204,600	3,125,883	6,204,600	6,322,100
Other Fees							
Landfill Closure Surcharge	540-4532-34-6905-0000	44,796	42,000	42,000	27,939	55,000	55,000
Local Landfill Capital Surcharge	540-4532-34-6906-0000	47,750	42,000	42,000	27,742	55,000	55,000
Container Fees (Residential)	540-4521-34-6908-0000	29,800	31,000	31,000	14,350	31,000	31,000
Container Fees (Commercial)	540-4522-34-6908-0000	-	-	-	-	-	-
Total Other Fees		122,346	115,000	115,000	70,031	141,000	141,000
Other Charges for Services							
Returned Check Fees	540-4521-34-9300-0000	71	-	-	-	-	-
Total Other Fees		71	-	-	-	-	-
Total Charges for Services		6,453,159	6,319,600	6,319,600	3,195,914	6,345,600	6,463,100
Fines & Forfeitures							
Ordinance Fines	540-7450-35-1176-0000	-	-	-	-	-	-
Total Fines & Forfeitures		-	-	-	-	-	-
Miscellaneous Revenue							
Miscellaneous Revenue	540-4521-38-9003-0000	1,070	-	-	49	-	-
Total Miscellaneous Revenue		1,070	-	-	49	-	-
Total Operating Revenues		6,454,229	6,319,600	6,319,600	3,195,963	6,345,600	6,463,100

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Solid Waste Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Non-operating Income							
Intergovernmental Revenue							
DNR Funding	540-4522-33-4117-0000	-	-	-	-	-	-
Solid Waste Recycling Grant	540-4500-33-4120-0000	-	-	-	-	-	-
Solid Waste Container Grant	540-4500-33-4121-0000	-	-	-	-	-	-
Total Intergovernmental Revenue		-	-	-	-	-	-
Interest Income							
Bank Account Interest	540-4532-36-1005-0000	-	-	-	-	-	-
Dividends	540-4534-36-1015-0000	12,011	-	-	5,693	-	-
Unrealized Gain/Loss on Investments	540-4534-36-3000-0000	(3,791)	-	-	(2,982)	-	-
Total Interest Income		8,220	-	-	2,711	-	-
Contributions and Donations	540-4500-37-1002-0000	-	-	-	-	-	-
Gain (Loss) on Sale of Capital Assets	540-4540-39-2200-0000	-	-	-	-	-	-
Total Non-Operating Revenues		8,220	-	-	2,711	-	-
Other Sources (Uses) of Funds							
Transfers							
Operating Transfer from General Fund	540-0000-39-1200-0000	-	-	-	-	-	-
Operating Transfer from Motor Pool Fund	540-0000-39-1220-0000	-	-	-	-	-	-
Operating Transfer from Electric Fund	540-0000-39-1211-0000	-	-	-	-	-	-
Operating Transfers to General Fund	540-0000-61-1000-0000	-	(226,040)	(226,040)	-	-	(120,522)
	540-0000-61-1033-0000	-	-	-	-	-	-
Total Other Sources (Uses) of Funds		-	(226,040)	(226,040)	-	-	(120,522)
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 6,462,449	\$ 6,093,560	\$ 6,093,560	\$ 3,198,674	\$ 6,345,600	\$ 6,342,578

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Office of the Director	502,859.74	374,959.11	379,869.11	185,701.06	331,743.00	383,162.00
Residential Collection	1,402,714.88	1,450,735.66	1,449,495.66	695,566.33	1,348,924.80	1,504,354.80
Commercial Collection	1,518,854.30	1,323,112.26	1,330,482.26	978,003.79	1,367,649.80	1,426,329.80
Transfer Station	1,558,491.37	1,316,550.21	1,323,310.21	430,637.64	1,350,421.60	1,368,081.60
C&D Landfill	1,027,649.09	1,022,083.70	1,028,223.70	600,262.04	893,088.74	947,828.74
Closed Landfill	58,505.89	64,800.00	64,800.00	15,350.31	76,750.00	69,250.00
Yard Waste	513,685.63	401,910.00	401,910.00	201,957.92	410,270.00	410,270.00
Total Department	6,582,760.90	5,954,150.95	5,978,090.95	3,107,479.09	5,778,847.94	6,109,276.94

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Office of the Director	4.00	4.00	4.00	4.00
Residential Collection	17.00	17.00	17.00	17.00
Commercial Collection	6.00	6.00	7.00	7.00
Transfer Station	5.50	5.50	5.50	5.50
C&D Landfill	6.00	6.00	6.00	6.00
Closed Landfill	-	-	-	-
Yard Waste	-	-	-	-
	38.50	38.50	39.50	39.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	1,718,416.64	1,840,437.95	1,885,257.95	928,787.03	2,047,747.94	2,047,747.94
Purchased & Contracted Services	3,459,751.27	2,717,990.00	2,717,990.00	1,522,254.48	2,723,760.00	2,667,340.00
Supplies	585,275.14	577,530.00	556,650.00	237,990.84	577,280.00	562,280.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	442,273.80	382,573.00	382,573.00	201,479.60	0.00	401,849.00
Depreciation & Amortization	345,621.95	346,150.00	346,150.00	204,918.26	385,170.00	385,170.00
Intergovernmental & Other Costs	26,766.12	86,150.00	86,150.00	10,215.21	43,000.00	43,000.00
Debt Service	4,655.98	3,320.00	3,320.00	1,833.67	1,890.00	1,890.00
Total Department	6,582,760.90	5,954,150.95	5,978,090.95	3,107,479.09	5,778,847.94	6,109,276.94

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Office of the Director
G.L. NUMBER: 540-4510

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	168,410.35	232,936.11	237,846.11	120,635.24	253,963.00	253,963.00
Purchased & Contracted Services	232,720.38	37,160.00	37,160.00	16,446.16	26,410.00	26,410.00
Supplies	21,864.69	24,850.00	24,850.00	7,730.50	30,980.00	26,780.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	53,370.00	55,473.00	55,473.00	27,736.50	0.00	55,619.00
Depreciation & Amortization	26,494.32	24,540.00	24,540.00	13,151.16	20,390.00	20,390.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	1.50	0.00	0.00
Total Department	502,859.74	374,959.11	379,869.11	185,701.06	331,743.00	383,162.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Central Services Director	0008	GS-26S	1.00	1.00	1.00	1.00
Assistant Director of Solid Waste	0021	GS-24S	1.00	1.00	1.00	1.00
Administrative Secretary	0110	GS-10	1.00	1.00	1.00	1.00
Office Administrator	0100	GS-14	1.00	1.00	1.00	1.00
Total			4.00	4.00	4.00	4.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
540-4510-51-1100-0000 Regular Wages & Salaries	185,777.72	197,923.86	197,923.86	99,570.73	203,863.00	203,863.00
540-4510-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
540-4510-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-1400-0000 Employee Costs Allocated	(45,870.68)	(47,527.87)	(47,527.87)	(25,060.67)	(50,020.00)	(50,020.00)
540-4510-51-2100-0000 Group Medical Insurance	17,862.01	25,594.20	25,594.20	12,647.87	29,739.00	29,739.00
540-4510-51-2110-0000 Life Insurance	(125.45)	734.52	734.52	367.30	754.00	754.00
540-4510-51-2120-0000 Long-Term Disability Insurance	435.15	692.73	692.73	344.38	715.00	715.00
540-4510-51-2130-0000 Dental Insurance	434.07	832.68	832.68	416.40	834.00	834.00
540-4510-51-2200-0000 FICA	10,673.70	12,271.28	12,521.28	5,995.05	12,641.00	12,641.00
540-4510-51-2300-0000 Medicare	2,496.11	2,869.90	2,929.90	1,402.06	2,958.00	2,958.00
540-4510-51-2410-0000 GMEBS Contribution	28,357.84	33,647.06	34,247.06	15,904.63	38,185.00	38,185.00
540-4510-51-2420-0000 Deferred Compensation Contributions	394.04	3,958.48	3,958.48	140.00	4,080.00	4,080.00
540-4510-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
540-4510-51-2700-0000 Worker's Compensation Insurance	1,091.85	1,616.88	1,616.88	813.95	1,900.00	1,900.00
540-4510-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
540-4510-51-2900-0000 Other Employee Benefits	48.00	48.00	48.00	60.00	48.00	48.00
540-4510-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
540-4510-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4510-51-2950-0000 EAP (Employee Assistance Plan)	51.50	82.40	82.40	41.20	84.00	84.00
540-4510-51-2960-0000 Flexible Spending Account Costs	35.00	192.00	192.00	0.00	192.00	192.00
540-4510-51-2961-0000 OPEB Costs	4,000.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2970-0000 Retiree Insurance Benefits	6,363.04	0.00	0.00	3,992.34	7,990.00	7,990.00
540-4510-51-1150-0000 Supplemental Wages	-	-	4,000.00	4,000.00	0.00	0.00
540-4510-51-2975-0000 NPL Adjustment	(43,613.55)	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	168,410.35	232,936.11	237,846.11	120,635.24	253,963.00	253,963.00
Purchased & Contracted Services						
540-4510-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4510-52-1200-0000 Professional Services	190,084.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
540-4510-52-1300-0000 Technical Services	1,051.40	1,020.00	1,020.00	168.00	1,020.00	1,020.00
540-4510-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
540-4510-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
540-4510-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4510-52-2200-0000 General Repair & Maintenance Services	19,517.76	14,000.00	14,000.00	11,380.62	5,200.00	5,200.00
540-4510-52-2210-0000 Motor Pool Repair & Maintenance Services	(8,328.84)	2,880.00	2,880.00	312.50	2,880.00	2,880.00
540-4510-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4510-52-2320-0000 Rental of Equipment & Vehicles	1,887.95	2,040.00	2,040.00	1,195.79	2,040.00	2,040.00
540-4510-52-3100-0000 Insurance Services	3,748.82	3,800.00	3,800.00	1,883.16	3,750.00	3,750.00
540-4510-52-3200-0000 Communications Services	8,409.70	8,300.00	8,300.00	1,053.47	8,420.00	8,420.00
540-4510-52-3300-0000 Advertising Services	67.56	0.00	0.00	0.00	0.00	0.00
540-4510-52-3400-0000 Printing & Binding Services	0.00	500.00	500.00	0.00	500.00	500.00
540-4510-52-3500-0000 Travel Expense	56.72	2,100.00	2,100.00	0.00	1,200.00	1,200.00
540-4510-52-3600-0000 Membership Dues & Association Fees	750.00	860.00	860.00	387.00	700.00	700.00
540-4510-52-3700-0000 Tuition and Conference Registration	0.00	1,660.00	1,660.00	0.00	700.00	700.00
540-4510-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
540-4510-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-3850-0000 Contract Labor	15,210.26	0.00	0.00	0.00	0.00	0.00
540-4510-52-3860-0000 Bank Fees	265.05	0.00	0.00	28.52	0.00	0.00
540-4510-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	37.10	0.00	0.00
Total Purchased & Contracted Services	232,720.38	37,160.00	37,160.00	16,446.16	26,410.00	26,410.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4510-53-1110-0000 Office Supplies	549.96	1,180.00	1,180.00	1,215.23	1,180.00	1,180.00
540-4510-53-1120-0000 Operating Supplies	545.35	1,320.00	1,320.00	79.15	1,320.00	1,320.00
540-4510-53-1130-0000 Repair & Maintenance Supplies	1,425.12	3,350.00	3,350.00	78.00	3,350.00	3,350.00
540-4510-53-1210-0000 Water & Wastewater	2,489.73	4,500.00	4,500.00	1,196.47	7,800.00	3,600.00
540-4510-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4510-53-1230-0000 Electricity	11,398.83	7,800.00	7,800.00	2,915.60	7,800.00	7,800.00
540-4510-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4510-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4510-53-1270-0000 Gasoline & Diesel Fuel	4,333.86	3,420.00	3,420.00	1,683.55	2,700.00	2,700.00
540-4510-53-1280-0000 Stormwater Fees	923.52	1,920.00	1,920.00	388.00	1,920.00	1,920.00
540-4510-53-1290-0000 Customer Service Fees	148.32	160.00	160.00	61.80	160.00	160.00
540-4510-53-1300-0000 Food	50.00	50.00	50.00	112.70	50.00	50.00
540-4510-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4510-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4510-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4510-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4510-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4510-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4510-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4510-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4510-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4510-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4510-53-1600-0000 Tools & Small Equipment	0.00	700.00	700.00	0.00	4,250.00	4,250.00
540-4510-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4510-53-1710-0000 Uniforms	0.00	450.00	450.00	0.00	450.00	450.00
540-4510-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4510-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4510-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	21,864.69	24,850.00	24,850.00	7,730.50	30,980.00	26,780.00
Capital						
540-4510-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4510-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
540-4510-54-1300-0000 Buildings	-	0.00	0.00	0.00	0.00	0.00
540-4510-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4510-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
540-4510-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4510-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
540-4510-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
540-4510-55-1100-0000 Indirect Cost Allocation	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
540-4510-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-55-1102-0000 Citizen Engagement Cost Allocation	13,418.00	18,213.00	18,213.00	9,106.50	0.00	17,089.00
540-4510-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4510-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
540-4510-55-2200-0000 Claims	582.00	0.00	0.00	0.00	0.00	0.00
540-4510-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	53,370.00	55,473.00	55,473.00	27,736.50	0.00	55,619.00
Depreciation & Amortization						
540-4510-56-1000-0000 Depreciation	26,494.32	24,540.00	24,540.00	13,151.16	20,390.00	20,390.00
540-4510-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	26,494.32	0.00	24,540.00	13,151.16	20,390.00	20,390.00
Intergovernmental & Other Costs						
540-4510-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4510-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4510-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4510-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4510-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4510-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4510-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4510-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4510-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
540-4510-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
540-4510-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4510-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4510-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4510-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4510-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4510-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4510-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4510-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
540-4510-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4510-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4510-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
540-4510-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4510-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4510-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4510-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4510-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4510-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4510-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4510-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	1.50	0.00	0.00
540-4510-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4510-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4510-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	1.50	0.00	0.00
Total Department	502,859.74	350,419.11	379,869.11	185,701.06	331,743.00	383,162.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
540-4510	ADMINISTRATIVE SECRETARY	GS-10	110	FT	2,080.00	1.00	24,531.00
540-4510	ASSISTANT DIRECTOR SOLID WASTE	GS-24S	21	FT	2,080.00	1.00	61,115.00
540-4510	DIRECTOR OF CENTRAL SERVICES	GS-26S	8	FT	2,080.00	1.00	88,951.00
540-4510	OFFICE ADMINISTRATOR	GS-14	100	FT	2,080.00	1.00	29,266.00
SUBTOTAL					8,320.00	4.00	203,863.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					8,320.00	4.00	203,863.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Residential Collection
G.L. NUMBER: 540-4521

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	682,768.59	755,035.66	774,675.66	389,516.35	819,634.80	819,634.80
Purchased & Contracted Services	380,352.29	330,660.00	330,660.00	104,932.17	327,360.00	320,560.00
Supplies	86,784.11	133,690.00	112,810.00	57,018.16	96,050.00	96,050.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	186,988.21	157,630.00	157,630.00	83,472.48	0.00	162,230.00
Depreciation & Amortization	65,821.68	72,070.00	72,070.00	60,627.17	105,880.00	105,880.00
Intergovernmental & Other Costs	0.00	1,650.00	1,650.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,402,714.88	1,450,735.66	1,449,495.66	695,566.33	1,348,924.80	1,504,354.80

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Solid Waste Supervisor	0079	GS-20	1.00	1.00	1.00	1.00
Equipment Operator II	0124	GS-10	3.00	3.00	3.00	3.00
Equipment Operator III	0106	GS-12	3.00	3.00	3.00	3.00
Refuse Collector	0143	GS-07	10.00	10.00	10.00	10.00
Total			17.00	17.00	17.00	17.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4521		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4521-51-1100-0000	Regular Wages & Salaries	440,936.28	463,207.68	463,207.68	234,992.07	476,708.00	476,708.00
540-4521-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
540-4521-51-1300-0000	Overtime	2,426.41	6,000.00	6,000.00	2,485.51	6,000.00	6,000.00
540-4521-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
540-4521-51-2100-0000	Group Medical Insurance	101,918.56	126,686.16	126,686.16	52,794.39	142,349.00	142,349.00
540-4521-51-2110-0000	Life Insurance	1,695.85	1,827.24	1,827.24	855.90	1,892.00	1,892.00
540-4521-51-2120-0000	Long-Term Disability Insurance	1,517.81	1,621.23	1,621.23	786.42	1,677.00	1,677.00
540-4521-51-2130-0000	Dental Insurance	3,692.73	6,222.72	6,222.72	2,404.00	6,127.00	6,127.00
540-4521-51-2200-0000	FICA	24,569.46	29,090.88	30,090.88	14,106.56	29,934.00	29,934.00
540-4521-51-2300-0000	Medicare	5,745.95	6,803.51	7,043.51	3,299.06	7,006.00	7,006.00
540-4521-51-2410-0000	GMEBS Contribution	68,792.16	79,720.31	82,120.31	38,443.24	90,420.80	90,420.80
540-4521-51-2420-0000	Deferred Compensation Contributions	3,614.01	9,264.15	9,264.15	1,796.00	9,544.00	9,544.00
540-4521-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4521-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
540-4521-51-2700-0000	Worker's Compensation Insurance	21,646.95	23,221.59	23,221.59	11,689.55	27,200.00	27,200.00
540-4521-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
540-4521-51-2900-0000	Other Employee Benefits	192.00	204.00	204.00	60.00	204.00	204.00
540-4521-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4521-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4521-51-2950-0000	EAP (Employee Assistance Plan)	339.90	350.20	350.20	169.95	357.00	357.00
540-4521-51-2960-0000	Flexible Spending Account Costs	420.00	816.00	816.00	69.65	816.00	816.00
540-4521-51-2961-0000	OPEB Costs	(16,659.17)	0.00	0.00	0.00	0.00	0.00
540-4521-51-2970-0000	Retiree Insurance Benefits	21,919.69	0.00	0.00	9,564.05	19,400.00	19,400.00
540-4521-51-1150-0000	Supplemental Wages	-	-	16,000.00	16,000.00	0.00	0.00
Total Personal Services & Benefits		682,768.59	755,035.66	774,675.66	389,516.35	819,634.80	819,634.80
Purchased & Contracted Services							
540-4521-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4521-52-1200-0000	Professional Services	105.00	150.00	150.00	214.00	150.00	150.00
540-4521-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
540-4521-52-1300-0000	Technical Services	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
540-4521-52-2110-0000	Disposal Services	176,358.38	182,680.00	182,680.00	88,881.76	182,680.00	182,680.00
540-4521-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4521-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4521-52-2200-0000	General Repair & Maintenance Services	88,352.76	41,000.00	41,000.00	7,872.15	41,000.00	35,000.00
540-4521-52-2210-0000	Motor Pool Repair & Maintenance Services	97,772.80	92,280.00	92,280.00	2,871.35	88,760.00	88,760.00
540-4521-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4521-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
540-4521-52-3100-0000	Insurance Services	8,096.42	8,460.00	8,460.00	4,208.46	8,720.00	8,720.00
540-4521-52-3200-0000	Communications Services	7,366.44	5,090.00	5,090.00	289.34	3,050.00	3,050.00
540-4521-52-3300-0000	Advertising Services	0.00	0.00	0.00	346.32	0.00	0.00
540-4521-52-3400-0000	Printing & Binding Services	150.00	0.00	0.00	0.00	2,000.00	1,200.00
540-4521-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
540-4521-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
540-4521-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
540-4521-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4521-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
540-4521-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
540-4521-52-3860-0000	Bank Fees	2,150.49	0.00	0.00	248.79	0.00	0.00
540-4521-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		380,352.29	330,660.00	330,660.00	104,932.17	327,360.00	320,560.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4521 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4521-53-1110-0000 Office Supplies	206.65	500.00	500.00	52.36	500.00	500.00
540-4521-53-1120-0000 Operating Supplies	3,146.24	4,020.00	4,020.00	7,118.29	4,200.00	4,200.00
540-4521-53-1130-0000 Repair & Maintenance Supplies	626.08	700.00	700.00	0.00	700.00	700.00
540-4521-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
540-4521-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4521-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
540-4521-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4521-53-1270-0000 Gasoline & Diesel Fuel	49,560.90	73,950.00	73,950.00	20,398.35	57,000.00	57,000.00
540-4521-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
540-4521-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
540-4521-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
540-4521-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4521-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4521-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4521-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4521-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4521-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4521-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4521-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4521-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4521-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4521-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4521-53-1600-0000 Tools & Small Equipment	24,310.74	46,200.00	25,320.00	24,039.04	22,850.00	22,850.00
540-4521-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4521-53-1710-0000 Uniforms	8,933.50	8,320.00	8,320.00	5,410.12	10,800.00	10,800.00
540-4521-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4521-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4521-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	86,784.11	133,690.00	112,810.00	57,018.16	96,050.00	96,050.00
Capital						
540-4521-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4521-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
540-4521-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
540-4521-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4521-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
540-4521-54-2200-0000 Vehicles	342,622.49	35,000.00	35,000.00	31,241.00	0.00	0.00
540-4521-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4521-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4521-54-2500-0000 Other Equipment	-	0.00	20,880.00	20,880.30	0.00	0.00
540-4521-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4521-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(342,622.49)	(35,000.00)	(55,880.00)	(52,121.30)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4521		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4521-55-1100-0000	Indirect Cost Allocation	157,010.00	157,630.00	157,630.00	83,472.48	0.00	162,230.00
540-4521-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4521-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4521-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4521-55-2200-0000	Claims	29,978.21	0.00	0.00	0.00	0.00	0.00
540-4521-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		186,988.21	157,630.00	157,630.00	83,472.48	0.00	162,230.00
Depreciation & Amortization							
540-4521-56-1000-0000	Depreciation	65,821.68	72,070.00	72,070.00	60,627.17	105,880.00	105,880.00
540-4521-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		65,821.68	0.00	72,070.00	60,627.17	105,880.00	105,880.00
Intergovernmental & Other Costs							
540-4521-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4521-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4521-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4521-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4521-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4521-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4521-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4521-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4521-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4521-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4521-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4521-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4521-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4521-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4521-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4521-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4521-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4521-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4521-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	1,650.00	1,650.00	0.00	0.00	0.00
540-4521-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4521-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4521-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	1,650.00	1,650.00	0.00	0.00	0.00
Debt Service							
540-4521-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4521-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4521-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4521-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4521-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4521-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4521-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4521-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4521-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4521-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		1,402,714.88	1,378,665.66	1,449,495.66	695,566.33	1,348,924.80	1,504,354.80

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
540-4521	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	30,465.00
540-4521	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	27,852.00
540-4521	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	31,344.00
540-4521	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
540-4521	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	32,158.00
540-4521	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	32,758.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	28,987.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	28,816.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	26,031.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	22,046.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	26,031.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	20,718.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	30,251.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	20,718.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	25,902.00
540-4521	REFUSE COLLECTOR	GS-07	143	FT	2,080.00	1.00	20,718.00
540-4521	SOLID WASTE SUPERVISOR	GS-20	79	FT	2,080.00	1.00	41,169.00
SUBTOTAL					35,360.00	17.00	476,708.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary		
Position Reclassifications Requested									
NONE									
						SUBTOTAL	-	-	-
Certification Increases Requested									
NONE									
						SUBTOTAL	-	-	-
Other Increases Requested									
NONE									
						SUBTOTAL	-	-	-
Leave Payouts									
NONE									
						SUBTOTAL	-	-	-
Positions Eliminated									
NONE									
						SUBTOTAL	-	-	-
					TOTAL	35,360.00	17.00	476,708.00	

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Commercial Collection
G.L. NUMBER: 540-4522

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	263,646.37	284,782.26	292,152.26	145,095.23	377,559.80	377,559.80
Purchased & Contracted Services	877,900.24	647,040.00	647,040.00	679,610.83	653,960.00	645,560.00
Supplies	163,342.86	187,900.00	187,900.00	50,761.00	191,320.00	191,320.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	64,688.24	55,890.00	55,890.00	29,067.50	0.00	67,080.00
Depreciation & Amortization	144,620.61	143,280.00	143,280.00	71,637.06	142,920.00	142,920.00
Intergovernmental & Other Costs	0.00	900.00	900.00	0.00	0.00	0.00
Debt Service	4,655.98	3,320.00	3,320.00	1,832.17	1,890.00	1,890.00
Total Department	1,518,854.30	1,323,112.26	1,330,482.26	978,003.79	1,367,649.80	1,426,329.80

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Solid Waste Supervisor	0079	GS-20	1.00	1.00	1.00	1.00
Equipment Operator III	0106	GS-12	5.00	5.00	6.00	6.00
Total			6.00	6.00	7.00	7.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4522		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4522-51-1100-0000	Regular Wages & Salaries	179,879.53	185,452.38	185,452.38	88,293.80	229,315.00	229,315.00
540-4522-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
540-4522-51-1300-0000	Overtime	8,072.27	6,000.00	6,000.00	6,018.42	6,000.00	6,000.00
540-4522-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
540-4522-51-2100-0000	Group Medical Insurance	17,896.22	31,423.20	31,423.20	15,858.64	59,519.00	59,519.00
540-4522-51-2110-0000	Life Insurance	448.08	722.16	722.16	333.96	892.00	892.00
540-4522-51-2120-0000	Long-Term Disability Insurance	461.40	649.08	649.08	302.86	806.00	806.00
540-4522-51-2130-0000	Dental Insurance	563.38	953.28	953.28	490.85	2,455.00	2,455.00
540-4522-51-2200-0000	FICA	11,130.76	11,870.05	12,250.05	5,815.03	14,593.00	14,593.00
540-4522-51-2300-0000	Medicare	2,603.01	2,776.06	2,866.06	1,359.89	3,416.00	3,416.00
540-4522-51-2410-0000	GMEBS Contribution	29,013.55	32,501.91	33,401.91	15,175.57	44,078.80	44,078.80
540-4522-51-2420-0000	Deferred Compensation Contributions	2,578.30	3,709.05	3,709.05	1,119.05	4,588.00	4,588.00
540-4522-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4522-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
540-4522-51-2700-0000	Worker's Compensation Insurance	8,147.81	8,241.49	8,241.49	4,148.41	11,200.00	11,200.00
540-4522-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
540-4522-51-2900-0000	Other Employee Benefits	72.00	72.00	72.00	60.00	84.00	84.00
540-4522-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4522-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4522-51-2950-0000	EAP (Employee Assistance Plan)	92.70	123.60	123.60	56.65	147.00	147.00
540-4522-51-2960-0000	Flexible Spending Account Costs	0.00	288.00	288.00	0.00	336.00	336.00
540-4522-51-2961-0000	OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
540-4522-51-2970-0000	Retiree Insurance Benefits	20.70	-	-	62.10	130.00	130.00
540-4522-51-1150-0000	Supplemental Wages	-	-	6,000.00	6,000.00	0.00	0.00
Total Personal Services & Benefits		263,646.37	284,782.26	292,152.26	145,095.23	377,559.80	377,559.80
Purchased & Contracted Services							
540-4522-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4522-52-1200-0000	Professional Services	1,680.00	300.00	300.00	8,244.75	300.00	300.00
540-4522-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
540-4522-52-1300-0000	Technical Services	0.00	800.00	800.00	0.00	800.00	800.00
540-4522-52-2110-0000	Disposal Services	693,566.11	514,070.00	514,070.00	581,322.86	514,070.00	514,070.00
540-4522-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4522-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4522-52-2200-0000	General Repair & Maintenance Services	61,248.64	50,500.00	50,500.00	62,794.71	58,700.00	50,500.00
540-4522-52-2210-0000	Motor Pool Repair & Maintenance Services	106,752.42	72,160.00	72,160.00	23,825.89	72,160.00	72,160.00
540-4522-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4522-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
540-4522-52-3100-0000	Insurance Services	4,105.46	4,230.00	4,230.00	2,096.88	4,390.00	4,390.00
540-4522-52-3200-0000	Communications Services	5,416.44	4,080.00	4,080.00	289.34	2,640.00	2,640.00
540-4522-52-3300-0000	Advertising Services	0.00	500.00	500.00	346.56	500.00	500.00
540-4522-52-3400-0000	Printing & Binding Services	0.00	400.00	400.00	0.00	400.00	200.00
540-4522-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
540-4522-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
540-4522-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
540-4522-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4522-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
540-4522-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
540-4522-52-3860-0000	Bank Fees	5,131.17	0.00	0.00	689.84	0.00	0.00
540-4522-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		877,900.24	647,040.00	647,040.00	679,610.83	653,960.00	645,560.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

540-4522 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4522-53-1110-0000 Office Supplies	45.00	300.00	300.00	52.36	300.00	300.00
540-4522-53-1120-0000 Operating Supplies	2,208.20	4,410.00	4,410.00	2,950.32	4,410.00	4,410.00
540-4522-53-1130-0000 Repair & Maintenance Supplies	1,455.00	18,900.00	18,900.00	641.90	24,200.00	24,200.00
540-4522-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
540-4522-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4522-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
540-4522-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4522-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4522-53-1270-0000 Gasoline & Diesel Fuel	113,965.24	100,920.00	100,920.00	45,072.22	77,700.00	77,700.00
540-4522-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
540-4522-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
540-4522-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
540-4522-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4522-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4522-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4522-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4522-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4522-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4522-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4522-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4522-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4522-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4522-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4522-53-1600-0000 Tools & Small Equipment	42,976.11	60,660.00	60,660.00	0.00	82,000.00	82,000.00
540-4522-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4522-53-1710-0000 Uniforms	2,693.31	2,710.00	2,710.00	2,044.20	2,710.00	2,710.00
540-4522-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4522-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4522-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	163,342.86	187,900.00	187,900.00	50,761.00	191,320.00	191,320.00
Capital						
540-4522-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4522-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
540-4522-54-1300-0000 Buildings	-	0.00	0.00	0.00	0.00	0.00
540-4522-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4522-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	198,000.00	198,000.00
540-4522-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4522-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4522-54-2500-0000 Other Equipment	-	0.00	0.00	0.00	0.00	0.00
540-4522-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4522-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	(198,000.00)	(198,000.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4522		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4522-55-1100-0000	Indirect Cost Allocation	58,820.00	55,890.00	55,890.00	23,287.50	0.00	67,080.00
540-4522-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4522-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4522-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4522-55-2200-0000	Claims	5,868.24	0.00	0.00	5,780.00	0.00	0.00
540-4522-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		64,688.24	55,890.00	55,890.00	29,067.50	0.00	67,080.00
Depreciation & Amortization							
540-4522-56-1000-0000	Depreciation	144,620.61	143,280.00	143,280.00	71,637.06	142,920.00	142,920.00
540-4522-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		144,620.61	0.00	143,280.00	71,637.06	142,920.00	142,920.00
Intergovernmental & Other Costs							
540-4522-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4522-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4522-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4522-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4522-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4522-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4522-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4522-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4522-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4522-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4522-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4522-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4522-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4522-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4522-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4522-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4522-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4522-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4522-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	900.00	900.00	0.00	0.00	0.00
540-4522-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4522-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4522-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	900.00	900.00	0.00	0.00	0.00
Debt Service							
540-4522-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4522-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4522-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4522-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4522-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4522-58-2200-0000	Interest Expense - Capital Lease Debt	4,655.98	3,320.00	3,320.00	1,832.17	1,890.00	1,890.00
540-4522-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4522-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4522-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4522-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4522-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		4,655.98	0.00	3,320.00	1,832.17	1,890.00	1,890.00
Total Department		1,518,854.30	1,176,512.26	1,330,482.26	978,003.79	1,367,649.80	1,426,329.80

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
540-4522	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	31,387.00
540-4522	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
540-4522	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
540-4522	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
540-4522	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	32,158.00
540-4522	SOLID WASTE SUPERVISOR	GS-20	79	FT	2,080.00	1.00	47,797.00
SUBTOTAL					12,480.00	6.00	203,574.00
New Positions Requested							
540-4522	EQUIPMENT OPERATOR III	0	0	FT	2,080.00	1.00	25,741.00
SUBTOTAL					2,080.00	1.00	25,741.00
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					14,560.00	7.00	229,315.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Transfer Station
G.L. NUMBER: 540-4531

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	264,032.56	248,800.21	255,560.21	133,374.05	270,921.60	270,921.60
Purchased & Contracted Services	1,014,221.00	840,640.00	840,640.00	216,618.49	852,620.00	819,820.00
Supplies	159,318.68	96,170.00	96,170.00	52,014.91	133,230.00	125,230.00
Capital Outlays	0.00	0.00	0.00	(28,857.00)	0.00	0.00
Interfund & Interdepartmental Charges	61,904.57	56,790.00	56,790.00	28,395.00	0.00	58,460.00
Depreciation & Amortization	32,248.44	32,250.00	32,250.00	18,876.98	50,650.00	50,650.00
Intergovernmental & Other Costs	26,766.12	41,900.00	41,900.00	10,215.21	43,000.00	43,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,558,491.37	1,316,550.21	1,323,310.21	430,637.64	1,350,421.60	1,368,081.60

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Solid Waste Disposal Technician	0155	GS-13	1.00	1.00	1.00	1.00
Solid Waste Supervisor	0079	GS-20	1.00	1.00	1.00	1.00
Equipment Operator III	0106	GS-12	2.00	2.00	2.00	2.00
Transfer Station Attendant	0126	GS-09	1.50	1.50	1.50	1.50
Total			5.50	5.50	5.50	5.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4531		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4531-51-1100-0000	Regular Wages & Salaries	172,655.19	168,794.08	168,794.08	84,707.03	179,710.00	179,710.00
540-4531-51-1200-0000	Temporary Employees	-	-	-	0.00	-	-
540-4531-51-1300-0000	Overtime	4,826.54	2,000.00	2,000.00	3,337.67	2,000.00	2,000.00
540-4531-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	-	-
540-4531-51-2100-0000	Group Medical Insurance	33,871.36	26,054.64	26,054.64	12,846.97	30,444.00	30,444.00
540-4531-51-2110-0000	Life Insurance	489.40	606.36	606.36	298.86	650.00	650.00
540-4531-51-2120-0000	Long-Term Disability Insurance	358.67	549.90	549.90	274.98	589.00	589.00
540-4531-51-2130-0000	Dental Insurance	1,883.64	1,578.36	1,578.36	486.96	976.00	976.00
540-4531-51-2200-0000	FICA	10,016.66	10,589.23	10,939.23	5,405.94	11,267.00	11,267.00
540-4531-51-2300-0000	Medicare	2,342.68	2,476.51	2,556.51	1,264.31	2,638.00	2,638.00
540-4531-51-2410-0000	GMEBS Contribution	26,330.72	27,034.53	27,864.53	14,254.13	31,782.60	31,782.60
540-4531-51-2420-0000	Deferred Compensation Contributions	734.93	3,142.30	3,142.30	632.93	3,357.00	3,357.00
540-4531-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4531-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
540-4531-51-2700-0000	Worker's Compensation Insurance	5,215.39	5,559.30	5,559.30	2,798.33	6,600.00	6,600.00
540-4531-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
540-4531-51-2900-0000	Other Employee Benefits	60.00	72.00	72.00	60.00	72.00	72.00
540-4531-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4531-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4531-51-2950-0000	EAP (Employee Assistance Plan)	92.70	103.00	103.00	51.50	126.00	126.00
540-4531-51-2960-0000	Flexible Spending Account Costs	120.00	240.00	240.00	19.90	240.00	240.00
540-4531-51-2961-0000	OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
540-4531-51-2970-0000	Retiree Insurance Benefits	2,368.02	0.00	0.00	1,434.54	470.00	470.00
540-4531-51-1150-0000	Supplemental Wages	-	-	5,500.00	5,500.00	0.00	0.00
		264,032.56	248,800.21	255,560.21	133,374.05	270,921.60	270,921.60
Purchased & Contracted Services							
540-4531-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4531-52-1200-0000	Professional Services	375.00	150.00	150.00	1,102.37	150.00	150.00
540-4531-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
540-4531-52-1300-0000	Technical Services	11,752.29	2,100.00	2,100.00	0.00	2,100.00	1,300.00
540-4531-52-2110-0000	Disposal Services	789,855.50	644,400.00	644,400.00	119,136.33	644,400.00	644,400.00
540-4531-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4531-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4531-52-2200-0000	General Repair & Maintenance Services	66,772.89	60,500.00	60,500.00	18,757.84	72,500.00	40,500.00
540-4531-52-2210-0000	Motor Pool Repair & Maintenance Services	68,209.73	63,000.00	63,000.00	12,618.21	63,000.00	63,000.00
540-4531-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4531-52-2320-0000	Rental of Equipment & Vehicles	62,320.90	60,350.00	60,350.00	60,571.36	60,350.00	60,350.00
540-4531-52-3100-0000	Insurance Services	4,802.80	4,800.00	4,800.00	2,381.10	4,780.00	4,780.00
540-4531-52-3200-0000	Communications Services	4,639.53	5,340.00	5,340.00	881.43	5,340.00	5,340.00
540-4531-52-3300-0000	Advertising Services	0.00	0.00	0.00	346.56	0.00	0.00
540-4531-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
540-4531-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
540-4531-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
540-4531-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4531-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
540-4531-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
540-4531-52-3860-0000	Bank Fees	5,492.36	0.00	0.00	823.29	0.00	0.00
540-4531-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		1,014,221.00	840,640.00	840,640.00	216,618.49	852,620.00	819,820.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4531 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4531-53-1110-0000 Office Supplies	186.23	840.00	840.00	52.36	860.00	860.00
540-4531-53-1120-0000 Operating Supplies	14,209.71	6,730.00	6,730.00	6,762.23	9,960.00	9,960.00
540-4531-53-1130-0000 Repair & Maintenance Supplies	5,502.77	12,100.00	12,100.00	1,386.61	14,100.00	6,100.00
540-4531-53-1210-0000 Water & Wastewater	1,080.92	1,200.00	1,200.00	436.25	1,200.00	1,200.00
540-4531-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4531-53-1230-0000 Electricity	14,467.24	15,900.00	15,900.00	8,228.63	15,900.00	15,900.00
540-4531-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4531-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4531-53-1270-0000 Gasoline & Diesel Fuel	80,794.25	52,130.00	52,130.00	31,450.34	40,130.00	40,130.00
540-4531-53-1280-0000 Stormwater Fees	2,366.52	2,400.00	2,400.00	994.25	3,600.00	3,600.00
540-4531-53-1290-0000 Customer Service Fees	74.16	80.00	80.00	30.90	80.00	80.00
540-4531-53-1300-0000 Food	-	0.00	0.00	0.00	0.00	0.00
540-4531-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4531-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4531-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4531-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4531-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4531-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4531-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4531-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4531-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4531-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4531-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4531-53-1600-0000 Tools & Small Equipment	37,746.41	2,710.00	2,710.00	474.51	47,400.00	47,400.00
540-4531-53-1700-0000 Other / Miscellaneous Supplies	-	0.00	0.00	0.00	0.00	0.00
540-4531-53-1710-0000 Uniforms	2,890.47	2,080.00	2,080.00	2,198.83	0.00	0.00
540-4531-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4531-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4531-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	159,318.68	96,170.00	96,170.00	52,014.91	133,230.00	125,230.00
Capital						
540-4531-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4531-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4531-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-2200-0000 Vehicles	-	30,000.00	30,000.00	0.00	0.00	0.00
540-4531-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4531-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4531-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	48,000.00	48,000.00
540-4531-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4531-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(30,000.00)	(30,000.00)	(28,857.00)	(48,000.00)	(48,000.00)
Total Capital Outlays	0.00	0.00	0.00	(28,857.00)	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

540-4531		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4531-55-1100-0000	Indirect Cost Allocation	58,820.00	55,890.00	55,890.00	27,945.00	0.00	57,560.00
540-4531-55-1101-0000	IT Equipment Cost Allocation	0.00	900.00	900.00	450.00	0.00	900.00
540-4531-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4531-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4531-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4531-55-2200-0000	Claims	3,084.57	0.00	0.00	0.00	0.00	0.00
540-4531-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		61,904.57	56,790.00	56,790.00	28,395.00	0.00	58,460.00
Depreciation & Amortization							
540-4531-56-1000-0000	Depreciation	32,248.44	32,250.00	32,250.00	18,876.98	50,650.00	50,650.00
540-4531-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		32,248.44	0.00	32,250.00	18,876.98	50,650.00	50,650.00
Intergovernmental & Other Costs							
540-4531-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4531-57-1002-0000	Payments to Spalding County Board of Commissioners	26,766.12	41,500.00	41,500.00	10,215.21	43,000.00	43,000.00
540-4531-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4531-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4531-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4531-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4531-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4531-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4531-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4531-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4531-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4531-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4531-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4531-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4531-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4531-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4531-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4531-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4531-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	400.00	400.00	0.00	0.00	0.00
540-4531-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4531-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4531-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		26,766.12	41,900.00	41,900.00	10,215.21	43,000.00	43,000.00
Debt Service							
540-4531-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4531-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4531-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4531-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4531-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4531-58-2200-0000	Interest Expense - Capital Lease Debt	-	0.00	0.00	0.00	0.00	0.00
540-4531-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4531-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4531-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4531-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4531-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		1,558,491.37	1,284,300.21	1,323,310.21	430,637.64	1,350,421.60	1,368,081.60

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
540-4531	DISPOSAL TECHNICIAN	GS-13	155	FT	2,080.00	1.00	30,208.00
540-4531	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	32,158.00
540-4531	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	31,387.00
540-4531	SOLID WASTE SUPERVISOR	GS-20	79	FT	2,080.00	1.00	41,169.00
540-4531	TRANSFER STATION ATTENDANT	GS-09	126	FT	2,080.00	1.00	32,758.00
540-4531	TRANSFER STATION ATTENDANT	GS-09	126	PT	1,040.00	0.50	12,030.00
SUBTOTAL					11,440.00	5.50	179,710.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					11,440.00	5.50	179,710.00
TOTAL					22,880.00	11.00	359,420.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: C&D Landfill
G.L. NUMBER: 540-4532

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	294,475.03	318,883.70	325,023.70	137,369.36	320,708.74	320,708.74
Purchased & Contracted Services	459,413.72	399,280.00	399,280.00	304,701.64	390,000.00	389,080.00
Supplies	136,405.79	131,620.00	131,620.00	55,900.03	117,050.00	114,250.00
Capital Outlays	0.00	0.00	0.00	28,857.00	0.00	0.00
Interfund & Interdepartmental Charges	63,351.27	56,790.00	56,790.00	32,808.12	0.00	58,460.00
Depreciation & Amortization	74,003.28	74,010.00	74,010.00	40,625.89	65,330.00	65,330.00
Intergovernmental & Other Costs	0.00	41,500.00	41,500.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,027,649.09	1,022,083.70	1,028,223.70	600,262.04	893,088.74	947,828.74

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Landfill Manager	0061	GS-21S	1.00	1.00	1.00	1.00
Equipment Operator III	0106	GS-12	4.00	4.00	4.00	4.00
Landfill Attendant	0129	GS-09	1.00	1.00	1.00	1.00
Total			6.00	6.00	6.00	6.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4532		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4532-51-1100-0000	Regular Wages & Salaries	197,005.81	209,020.86	209,020.86	88,044.78	201,577.00	201,577.00
540-4532-51-1200-0000	Temporary Employees	-	-	-	0.00		
540-4532-51-1300-0000	Overtime	1,495.25	4,000.00	4,000.00	1,191.36	4,000.00	4,000.00
540-4532-51-1400-0000	Employee Costs Allocated	-	-	-	0.00		
540-4532-51-2100-0000	Group Medical Insurance	34,319.59	38,223.36	38,223.36	15,947.59	44,629.00	44,629.00
540-4532-51-2110-0000	Life Insurance	758.57	801.96	801.96	369.52	779.00	779.00
540-4532-51-2120-0000	Long-Term Disability Insurance	668.88	731.57	731.57	332.82	709.00	709.00
540-4532-51-2130-0000	Dental Insurance	522.11	662.04	662.04	479.06	1,217.00	1,217.00
540-4532-51-2200-0000	FICA	11,381.97	13,207.29	13,517.29	5,399.47	12,771.32	12,771.32
540-4532-51-2300-0000	Medicare	2,662.20	3,088.80	3,168.80	1,262.88	2,989.22	2,989.22
540-4532-51-2410-0000	GMEBS Contribution	30,486.16	36,183.55	36,933.55	14,612.03	38,508.20	38,508.20
540-4532-51-2420-0000	Deferred Compensation Contributions	524.02	4,180.42	4,180.42	305.76	4,033.00	4,033.00
540-4532-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4532-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00		
540-4532-51-2700-0000	Worker's Compensation Insurance	7,548.13	8,300.25	8,300.25	4,178.09	8,400.00	8,400.00
540-4532-51-2800-0000	Phone Stipend	-	-	-	0.00	360.00	360.00
540-4532-51-2900-0000	Other Employee Benefits	72.00	72.00	72.00	60.00	72.00	72.00
540-4532-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4532-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4532-51-2950-0000	EAP (Employee Assistance Plan)	123.60	123.60	123.60	61.80	126.00	126.00
540-4532-51-2960-0000	Flexible Spending Account Costs	665.83	288.00	288.00	0.00	288.00	288.00
540-4532-51-2961-0000	OPEB Costs	5,992.51	0.00	0.00	0.00	0.00	0.00
540-4532-51-2970-0000	Retiree Insurance Benefits	248.40	0.00	0.00	124.20	250.00	250.00
540-4532-51-1150-0000	Supplemental Wages	-	-	5,000.00	5,000.00	0.00	0.00
Total Personal Services & Benefits		294,475.03	318,883.70	325,023.70	137,369.36	320,708.74	320,708.74
Purchased & Contracted Services							
540-4532-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4532-52-1200-0000	Professional Services	13,875.00	29,650.00	29,650.00	260.00	29,650.00	29,650.00
540-4532-52-1210-0000	Legal Services	2,000.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-1300-0000	Technical Services	17,087.56	13,670.00	13,670.00	6,075.38	13,670.00	12,870.00
540-4532-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
540-4532-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4532-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4532-52-2200-0000	General Repair & Maintenance Services	201,856.25	71,320.00	71,320.00	99,014.00	71,520.00	71,400.00
540-4532-52-2210-0000	Motor Pool Repair & Maintenance Services	27,306.65	41,800.00	41,800.00	1,341.48	41,800.00	41,800.00
540-4532-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4532-52-2320-0000	Rental of Equipment & Vehicles	177,666.16	224,830.00	224,830.00	190,436.77	216,360.00	216,360.00
540-4532-52-3100-0000	Insurance Services	8,010.53	8,060.00	8,060.00	3,990.96	7,410.00	7,410.00
540-4532-52-3200-0000	Communications Services	8,238.45	7,230.00	7,230.00	2,128.28	7,230.00	7,230.00
540-4532-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
540-4532-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
540-4532-52-3500-0000	Travel Expense	0.00	1,520.00	1,520.00	490.55	1,080.00	1,080.00
540-4532-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	280.00	280.00
540-4532-52-3700-0000	Tuition and Conference Registration	0.00	1,200.00	1,200.00	600.00	1,000.00	1,000.00
540-4532-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4532-52-3800-0000	Certifications & Licensing	-	0.00	0.00	0.00	0.00	0.00
540-4532-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
540-4532-52-3860-0000	Bank Fees	3,373.12	0.00	0.00	364.22	0.00	0.00
540-4532-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		459,413.72	399,280.00	399,280.00	304,701.64	390,000.00	389,080.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4532 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4532-53-1110-0000 Office Supplies	186.23	1,010.00	1,010.00	52.19	1,600.00	1,600.00
540-4532-53-1120-0000 Operating Supplies	12,787.67	14,560.00	14,560.00	16,927.04	18,020.00	18,020.00
540-4532-53-1130-0000 Repair & Maintenance Supplies	8,096.69	14,500.00	14,500.00	542.13	14,500.00	14,500.00
540-4532-53-1210-0000 Water & Wastewater	421.86	900.00	900.00	193.51	900.00	900.00
540-4532-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1230-0000 Electricity	3,185.12	3,800.00	3,800.00	895.34	3,800.00	3,800.00
540-4532-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4532-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4532-53-1270-0000 Gasoline & Diesel Fuel	106,234.52	91,230.00	91,230.00	34,213.20	70,380.00	70,380.00
540-4532-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
540-4532-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
540-4532-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
540-4532-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4532-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4532-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4532-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4532-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4532-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4532-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4532-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4532-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4532-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4532-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4532-53-1600-0000 Tools & Small Equipment	1,918.96	2,300.00	2,300.00	811.20	4,530.00	1,730.00
540-4532-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4532-53-1710-0000 Uniforms	3,537.66	3,280.00	3,280.00	2,249.97	3,280.00	3,280.00
540-4532-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4532-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4532-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	136,405.79	131,620.00	131,620.00	55,900.03	117,050.00	114,250.00
Capital						
540-4532-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4532-54-1200-0000 Site Improvements	-	0.00	0.00	0.00	0.00	0.00
540-4532-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
540-4532-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4532-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-2200-0000 Vehicles	-	30,000.00	30,000.00	58,848.00	0.00	0.00
540-4532-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4532-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4532-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	60,000.00	60,000.00
540-4532-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4532-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(30,000.00)	(30,000.00)	(29,991.00)	(60,000.00)	(60,000.00)
Total Capital Outlays	0.00	0.00	0.00	28,857.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

540-4532		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4532-55-1100-0000	Indirect Cost Allocation	58,820.00	55,890.00	55,890.00	27,945.00	0.00	57,560.00
540-4532-55-1101-0000	IT Equipment Cost Allocation	-	900.00	900.00	450.00	0.00	900.00
540-4532-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4532-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4532-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4532-55-2200-0000	Claims	4,531.27	0.00	0.00	4,413.12	0.00	0.00
540-4532-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		63,351.27	56,790.00	56,790.00	32,808.12	0.00	58,460.00
Depreciation & Amortization							
540-4532-56-1000-0000	Depreciation	74,003.28	74,010.00	74,010.00	40,625.89	65,330.00	65,330.00
540-4532-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		74,003.28	0.00	74,010.00	40,625.89	65,330.00	65,330.00
Intergovernmental & Other Costs							
540-4532-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4532-57-1002-0000	Payments to Spalding County Board of Commissioners	-	41,500.00	41,500.00	0.00	0.00	0.00
540-4532-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4532-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4532-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4532-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4532-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4532-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4532-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4532-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4532-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4532-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4532-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4532-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4532-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4532-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4532-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4532-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4532-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
540-4532-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4532-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4532-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	41,500.00	41,500.00	0.00	0.00	0.00
Debt Service							
540-4532-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4532-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4532-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4532-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4532-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4532-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4532-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4532-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4532-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4532-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		1,027,649.09	948,073.70	1,028,223.70	600,262.04	893,088.74	947,828.74

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
540-4532	VACANT EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
540-4532	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	32,158.00
540-4532	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	31,387.00
540-4532	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	34,600.00
540-4532	LANDFILL ATTENDANT	GS-09	129	FT	2,080.00	1.00	29,244.00
540-4532	LANDFILL MANAGER	GS-21S	61	FT	2,080.00	1.00	43,444.00
SUBTOTAL					12,480.00	6.00	201,577.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					12,480.00	6.00	201,577.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Closed Landfill
G.I. NUMBER: 540-4534

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	58,505.89	61,500.00	61,500.00	6,594.57	71,700.00	64,200.00
Supplies	0.00	3,300.00	3,300.00	8,755.74	5,050.00	5,050.00
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
Total Department	58,505.89	64,800.00	64,800.00	15,350.31	76,750.00	69,250.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4534		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4534-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
540-4534-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
540-4534-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
540-4534-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
540-4534-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
540-4534-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
540-4534-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
540-4534-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
540-4534-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4534-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
540-4534-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
540-4534-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
540-4534-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4534-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4534-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
540-4534-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
540-4534-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
540-4534-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
540-4534-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
540-4534-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4534-52-1200-0000	Professional Services	38,159.19	30,400.00	30,400.00	6,516.13	33,100.00	33,100.00
540-4534-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
540-4534-52-1300-0000	Technical Services	19,665.00	31,100.00	31,100.00	0.00	31,100.00	31,100.00
540-4534-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
540-4534-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4534-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4534-52-2200-0000	General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
540-4534-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
540-4534-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4534-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	7,500.00	0.00
540-4534-52-3100-0000	Insurance Services	-	0.00	0.00	0.00	0.00	0.00
540-4534-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
540-4534-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
540-4534-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
540-4534-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
540-4534-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
540-4534-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
540-4534-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4534-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
540-4534-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
540-4534-52-3860-0000	Bank Fees	681.70	0.00	0.00	78.44	0.00	0.00
540-4534-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		58,505.89	61,500.00	61,500.00	6,594.57	71,700.00	64,200.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4534 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4534-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
540-4534-53-1120-0000 Operating Supplies	0.00	0.00	0.00	8,755.74	5,050.00	5,050.00
540-4534-53-1130-0000 Repair & Maintenance Supplies	0.00	3,300.00	3,300.00	0.00	0.00	0.00
540-4534-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
540-4534-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4534-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
540-4534-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4534-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4534-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
540-4534-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
540-4534-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
540-4534-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
540-4534-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4534-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4534-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4534-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4534-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4534-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4534-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4534-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4534-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4534-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4534-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4534-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
540-4534-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4534-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
540-4534-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4534-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4534-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	3,300.00	3,300.00	8,755.74	5,050.00	5,050.00
Capital						
540-4534-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4534-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
540-4534-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
540-4534-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4534-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
540-4534-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
540-4534-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4534-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4534-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
540-4534-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4534-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4534		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4534-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
540-4534-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
540-4534-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4534-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4534-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4534-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
540-4534-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
540-4534-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
540-4534-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
540-4534-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4534-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4534-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4534-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4534-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4534-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4534-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4534-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4534-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4534-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4534-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4534-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4534-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4534-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4534-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4534-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4534-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4534-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4534-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
540-4534-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4534-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4534-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
540-4534-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4534-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4534-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4534-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4534-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4534-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4534-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4534-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4534-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4534-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4534-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		58,505.89	64,800.00	64,800.00	15,350.31	76,750.00	69,250.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Department Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Solid Waste
DEPARTMENT: Solid Waste
DIVISION: Yard Waste
G.I. NUMBER: 540-4540

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	45,083.74	0.00	0.00	2,796.80	4,960.00	4,960.00
Purchased & Contracted Services	436,637.75	401,710.00	401,710.00	193,350.62	401,710.00	401,710.00
Supplies	17,559.01	0.00	0.00	5,810.50	3,600.00	3,600.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	11,971.51	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	2,433.62	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	200.00	200.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	513,685.63	401,910.00	401,910.00	201,957.92	410,270.00	410,270.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4540		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
540-4540-51-1100-0000	Regular Wages & Salaries	19,806.44	0.00	0.00	0.00	0.00	0.00
540-4540-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
540-4540-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
540-4540-51-2100-0000	Group Medical Insurance	150.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2110-0000	Life Insurance	126.92	0.00	0.00	0.00	0.00	0.00
540-4540-51-2120-0000	Long-Term Disability Insurance	102.85	0.00	0.00	0.00	0.00	0.00
540-4540-51-2130-0000	Dental Insurance	624.80	0.00	0.00	0.00	0.00	0.00
540-4540-51-2200-0000	FICA	1,413.26	0.00	0.00	0.00	0.00	0.00
540-4540-51-2300-0000	Medicare	330.53	0.00	0.00	0.00	0.00	0.00
540-4540-51-2410-0000	GMEBS Contribution	3,775.77	0.00	0.00	0.00	0.00	0.00
540-4540-51-2420-0000	Deferred Compensation Contributions	780.00	0.00	0.00	420.00	0.00	0.00
540-4540-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
540-4540-51-2600-0000	Unemployment Insurance	10,013.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2700-0000	Worker's Compensation Insurance	584.34	0.00	0.00	0.00	0.00	0.00
540-4540-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
540-4540-51-2900-0000	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
540-4540-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
540-4540-51-2950-0000	EAP (Employee Assistance Plan)	15.45	0.00	0.00	0.00	0.00	0.00
540-4540-51-2960-0000	Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2961-0000	OPEB Costs	1,333.34	0.00	0.00	0.00	0.00	0.00
540-4540-51-2970-0000	Retiree Insurance Benefits	6,027.04	0.00	0.00	2,376.80	4,960.00	4,960.00
540-4540-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		45,083.74	0.00	0.00	2,796.80	4,960.00	4,960.00
Purchased & Contracted Services							
540-4540-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
540-4540-52-1200-0000	Professional Services	35.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
540-4540-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2110-0000	Disposal Services	9,818.28	13,710.00	13,710.00	4,797.80	13,710.00	13,710.00
540-4540-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
540-4540-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
540-4540-52-2200-0000	General Repair & Maintenance Services	29,500.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2210-0000	Motor Pool Repair & Maintenance Services	11,303.50	0.00	0.00	(2,780.05)	0.00	0.00
540-4540-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
540-4540-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
540-4540-52-3100-0000	Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3200-0000	Communications Services	286.44	0.00	0.00	139.34	0.00	0.00
540-4540-52-3300-0000	Advertising Services	-	0.00	0.00	0.00	0.00	0.00
540-4540-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
540-4540-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
540-4540-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
540-4540-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
540-4540-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
540-4540-52-3850-0000	Contract Labor	384,727.45	388,000.00	388,000.00	190,854.52	388,000.00	388,000.00
540-4540-52-3860-0000	Bank Fees	967.08	0.00	0.00	339.01	0.00	0.00
540-4540-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		436,637.75	401,710.00	401,710.00	193,350.62	401,710.00	401,710.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
540-4540-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1130-0000 Repair & Maintenance Supplies	-	0.00	0.00	0.00	0.00	0.00
540-4540-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
540-4540-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
540-4540-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
540-4540-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
540-4540-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
540-4540-53-1270-0000 Gasoline & Diesel Fuel	17,438.95	0.00	0.00	5,769.46	3,600.00	3,600.00
540-4540-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
540-4540-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
540-4540-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
540-4540-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
540-4540-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
540-4540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
540-4540-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
540-4540-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
540-4540-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
540-4540-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
540-4540-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
540-4540-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
540-4540-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
540-4540-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
540-4540-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
540-4540-53-1710-0000 Uniforms	120.06	0.00	0.00	41.04	0.00	0.00
540-4540-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
540-4540-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
540-4540-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	17,559.01	0.00	0.00	5,810.50	3,600.00	3,600.00
Capital						
540-4540-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
540-4540-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
540-4540-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
540-4540-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
540-4540-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
540-4540-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
540-4540-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
540-4540-54-2500-0000 Other Equipment	-	0.00	0.00	0.00	0.00	0.00
540-4540-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
540-4540-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

540-4540		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
540-4540-55-1100-0000	Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
540-4540-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
540-4540-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
540-4540-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
540-4540-55-2200-0000	Claims	11,971.51	0.00	0.00	0.00	0.00	0.00
540-4540-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		11,971.51	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
540-4540-56-1000-0000	Depreciation	2,433.62	0.00	0.00	0.00	0.00	0.00
540-4540-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		2,433.62	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
540-4540-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
540-4540-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4540-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
540-4540-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
540-4540-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
540-4540-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
540-4540-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
540-4540-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
540-4540-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
540-4540-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
540-4540-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
540-4540-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
540-4540-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
540-4540-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
540-4540-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
540-4540-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
540-4540-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
540-4540-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
540-4540-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	200.00	200.00	0.00	0.00	0.00
540-4540-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
540-4540-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
540-4540-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	200.00	200.00	0.00	0.00	0.00
Debt Service							
540-4540-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4540-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
540-4540-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4540-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
540-4540-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
540-4540-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
540-4540-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
540-4540-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
540-4540-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
540-4540-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		513,685.63	401,910.00	401,910.00	201,957.92	410,270.00	410,270.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Airport Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 689,094	\$ 609,596	\$ 765,818	\$ 257,962	\$ 614,189	\$ 609,189
Total Expenses	1,072,538	1,186,431	1,190,741	531,446	1,057,097	1,082,267
Net Income (Loss)	\$ (383,444)	\$ (576,836)	\$ (424,924)	\$ (273,484)	\$ (442,909)	\$ (473,079)

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Airport Fund Summary
Fund Revenue

		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Charges for Services							
Other / Enterprise Charges and Fees:							
AvGas Sales	550-6510-34-5305-0000	\$ 172,707	\$ 195,500	\$ 195,500	\$ 80,238	\$ 195,800	\$ 195,800
Jet A Fuel Sales	550-6510-34-5306-0000	97,842	77,950	77,950	41,568	65,135	65,135
Airport Services - Tug Fees	550-6510-34-5311-0000	-	50	50	-	25	25
Pilot Merchandise Sales	550-6510-34-5315-0000	6	50	50	117	100	100
Total Other / Enterprise Charges and Fees		270,555	273,550	273,550	121,924	261,060	261,060
Other Fees:							
Fuel Flowage Fees	550-6510-34-6903-0000	7,670	10,000	10,000	9,200	10,400	10,400
Overnight Fees	550-6510-34-6925-0000	45	50	50	108	100	100
Total Other Fees		7,715	10,050	10,050	9,308	10,500	10,500
Total Charges for Services		278,270	283,600	283,600	131,232	271,560	271,560
Rents and Royalties							
Property Rental	550-6510-38-1001-0000	-	-	-	-	-	-
Hangar Leases	550-6510-38-1012-0000	6,600	3,600	3,600	3,300	4,500	4,500
T-Hangar Rentals	550-6510-38-1013-0000	11,880	11,880	11,880	5,940	12,000	12,000
Tie-Down Rents	550-6510-38-1014-0000	2,418	2,750	2,750	900	2,800	2,800
Ground Leases	550-6510-38-1015-0000	231,102	250,000	250,000	115,589	235,000	235,000
Miscellaneous Income	550-6510-38-9003-0000	575	-	-	300	-	-
Total Charges for Services		252,574	268,230	268,230	126,029	254,300	254,300
Total Operating Revenues		530,844	551,830	551,830	257,260	525,860	525,860
Non-Operating Income							
Intergovernmental Revenue							
State Capital Grant	550-6510-33-4310-0000	-	-	1,982	-	-	-
Federal (FAA) Capital Grants	550-6510-33-1310-0000	75,435	-	75,317	-	-	-
Federal (FAA) Capital Grants	550-6514-33-1310-0000	-	-	73,831	-	-	-
Spalding County Contribution - Grant Related Capital	550-6514-33-6010-0000	-	-	4,101	-	-	-
Spalding County Contribution - Other Capital	550-6510-33-6001-0000	82,315	-	-	-	5,000	-
Spalding County Contribution - Operations	550-6510-33-6010-0000	-	57,766	58,757	-	83,329	83,329
Total Intergovernmental Revenue		157,750	57,766	213,988	-	88,329	83,329
Interest Income							
Bank Account Interest	550-6510-36-1005-0000	500	-	-	702	-	-
Total Interest Income		500	-	-	702	-	-
Total Non-Operating Revenues		158,250	57,766	213,988	702	88,329	83,329

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Airport Fund Summary
Fund Revenue**

Other Sources (Uses) of Funds

Transfers

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Transfers from General Fund	550-0000-39-1200-0000	105,400	415,506	415,506	-	88,329	83,329
Grant Related Capital Transfers from General Fund	550-6514-39-1200-0000	-	-	4,102	-	-	-
Debt Service Related Transfers from General Fund		-	-	-	-	248,000	248,000
Operating Transfers to Water & Wastewater Fund	550-0000-61-1020-0000	-	-	-	-	-	-
Total Transfers		105,400	415,506	419,608	-	336,329	331,329
Gain (Loss) on Sale of Capital Assets	550-6510-39-2200-0000	-	-	-	-	-	-
Total Other Sources (Uses) of Funds		105,400	415,506	419,608	-	336,329	331,329
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 794,494	\$ 1,025,102	\$ 1,185,426	\$ 257,962	\$ 950,517	\$ 940,517

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Airport Operations	882,743.62	1,186,431.48	1,190,741.48	368,876.71	1,057,097.11	1,082,267.11
Airport Split 6513	3,832.00	0.00	0.00	16,758.00	0.00	0.00
Airport Split 6514	0.00	0.00	0.00	0.00	0.00	0.00
Airport Split 6515	6,952.00	0.00	0.00	0.00	0.00	0.00
Airport Debt Service	179,010.26	0.00	0.00	145,811.12	0.00	0.00
Total Department	1,072,537.88	1,186,431.48	1,190,741.48	531,445.83	1,057,097.11	1,082,267.11

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Airport Operations	3.75	3.75	3.75	3.75
Airport Split 6513	-	-	-	-
Airport Split 6514	-	-	-	-
Airport Split 6515	-	-	-	-
Airport Debt Service	-	-	-	-
	3.75	3.75	3.75	3.75

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	188,504.08	203,681.48	207,991.48	104,029.92	215,757.11	215,757.11
Purchased & Contracted Services	120,781.83	124,050.00	124,050.00	80,034.73	143,810.00	130,450.00
Supplies	319,866.92	302,370.00	302,370.00	120,248.94	307,780.00	307,780.00
Capital Outlays	0.00	0.00	0.00	(0.00)	0.00	0.00
Interfund & Interdepartmental Charges	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
Depreciation & Amortization	127,072.98	241,330.00	241,330.00	62,683.14	171,750.00	171,750.00
Intergovernmental & Other Costs	35,802.63	0.00	0.00	0.00	0.00	0.00
Debt Service	241,139.44	277,740.00	277,740.00	145,819.10	218,000.00	218,000.00
Total Department	1,072,537.88	1,186,431.48	1,190,741.48	531,445.83	1,057,097.11	1,082,267.11

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund
DEPARTMENT: Airport
DIVISION: Airport Operations
G.L. NUMBER: 550-6510

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	188,504.08	203,681.48	207,991.48	104,029.92	215,757.11	215,757.11
Purchased & Contracted Services	109,997.83	124,050.00	124,050.00	63,276.73	143,810.00	130,450.00
Supplies	319,866.92	302,370.00	302,370.00	120,248.94	307,780.00	307,780.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
Depreciation & Amortization	127,072.98	241,330.00	241,330.00	62,683.14	171,750.00	171,750.00
Intergovernmental & Other Costs	35,802.63	0.00	0.00	0.00	0.00	0.00
Debt Service	62,129.18	277,740.00	277,740.00	7.98	218,000.00	218,000.00
Total Department	882,743.62	1,186,431.48	1,190,741.48	368,876.71	1,057,097.11	1,082,267.11

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Airport Director	0010	GS-24S	1.00	1.00	1.00	1.00
Senior Airport Lineman	0086	GS-12	1.00	1.00	-	-
Airport Operations Manager	TBD	TBD	-	-	1.00	1.00
Airport Accounts Specialist	0093	GS-14S	1.00	1.00	1.00	1.00
Airport Lineman	0163	GS-10	0.75	0.75	0.75	0.75
Total			3.75	3.75	3.75	3.75

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
550-6510-51-1100-0000 Regular Wages & Salaries	140,160.16	145,576.98	145,576.98	71,328.29	151,476.00	151,476.00
550-6510-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
550-6510-51-1300-0000 Overtime	338.91	143.00	143.00	21.40	150.00	150.00
550-6510-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
550-6510-51-2100-0000 Group Medical Insurance	14,790.56	16,481.04	16,481.04	8,146.34	19,162.00	19,162.00
550-6510-51-2110-0000 Life Insurance	392.52	481.92	481.92	242.10	518.00	518.00
550-6510-51-2120-0000 Long-Term Disability Insurance	399.36	450.67	450.67	225.30	472.00	472.00
550-6510-51-2130-0000 Dental Insurance	829.08	945.60	945.60	558.06	1,117.00	1,117.00
550-6510-51-2200-0000 FICA	8,110.34	9,056.96	9,276.96	4,450.37	9,425.62	9,425.62
550-6510-51-2300-0000 Medicare	1,896.80	2,118.16	2,178.16	1,040.84	2,207.40	2,207.40
550-6510-51-2410-0000 GMEBS Contribution	21,147.23	21,912.77	22,442.77	11,607.86	25,158.10	25,158.10
550-6510-51-2420-0000 Deferred Compensation Contributions	1,986.59	2,575.24	2,575.24	1,070.54	2,685.00	2,685.00
550-6510-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
550-6510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
550-6510-51-2700-0000 Worker's Compensation Insurance	3,020.89	3,325.33	3,325.33	1,673.77	2,500.00	2,500.00
550-6510-51-2800-0000 Phone Stipend	-	360.00	360.00	0.00	360.00	360.00
550-6510-51-2900-0000 Other Employee Benefits	0.00	48.00	48.00	0.00	48.00	48.00
550-6510-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
550-6510-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
550-6510-51-2950-0000 EAP (Employee Assistance Plan)	61.80	61.80	61.80	30.90	84.00	84.00
550-6510-51-2960-0000 Flexible Spending Account Costs	60.00	144.00	144.00	9.95	144.00	144.00
550-6510-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2970-0000 Retiree Insurance Benefits	248.40	0.00	0.00	124.20	250.00	250.00
550-6510-51-1150-0000 Supplemental Wages	-	-	3,500.00	3,500.00	0.00	0.00
550-6510-51-2975-0000 Reserved for future use	(4,938.56)	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	188,504.08	203,681.48	207,991.48	104,029.92	215,757.11	215,757.11
Purchased & Contracted Services						
550-6510-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
550-6510-52-1200-0000 Professional Services	10,500.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
550-6510-52-1210-0000 Legal Services	22,745.96	25,000.00	25,000.00	19,417.47	25,500.00	25,500.00
550-6510-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-2110-0000 Disposal Services	2,020.80	2,100.00	2,100.00	842.00	2,100.00	2,100.00
550-6510-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
550-6510-52-2140-0000 Lawn Care Services	-	-	-	0.00	1,500.00	1,500.00
550-6510-52-2200-0000 General Repair & Maintenance Services	27,780.91	30,000.00	30,000.00	14,396.39	33,320.00	33,320.00
550-6510-52-2210-0000 Motor Pool Repair & Maintenance Services	2,401.61	3,000.00	3,000.00	71.91	4,120.00	4,120.00
550-6510-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
550-6510-52-2320-0000 Rental of Equipment & Vehicles	12,584.00	14,040.00	14,040.00	8,010.56	14,040.00	14,040.00
550-6510-52-3100-0000 Insurance Services	11,624.99	15,880.00	15,880.00	11,151.28	17,820.00	15,620.00
550-6510-52-3200-0000 Communications Services	12,758.95	12,540.00	12,540.00	5,218.70	23,700.00	12,540.00
550-6510-52-3300-0000 Advertising Services	1,077.56	2,730.00	2,730.00	542.99	2,730.00	2,730.00
550-6510-52-3400-0000 Printing & Binding Services	-	0.00	0.00	0.00	0.00	0.00
550-6510-52-3500-0000 Travel Expense	320.00	2,200.00	2,200.00	479.94	2,490.00	2,490.00
550-6510-52-3600-0000 Membership Dues & Association Fees	593.00	600.00	600.00	575.00	600.00	600.00
550-6510-52-3700-0000 Tuition and Conference Registration	220.00	860.00	860.00	250.00	790.00	790.00
550-6510-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
550-6510-52-3800-0000 Certifications & Licensing	0.00	300.00	300.00	164.72	300.00	300.00
550-6510-52-3850-0000 Contract Labor	-	0.00	0.00	0.00	0.00	0.00
550-6510-52-3860-0000 Bank Fees	5,370.05	4,800.00	4,800.00	2,155.77	4,800.00	4,800.00
550-6510-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	109,997.83	124,050.00	124,050.00	63,276.73	143,810.00	130,450.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
550-6510-53-1110-0000 Office Supplies	967.73	1,260.00	1,260.00	609.78	1,180.00	1,180.00
550-6510-53-1120-0000 Operating Supplies	2,948.12	2,580.00	2,580.00	2,264.81	2,930.00	2,930.00
550-6510-53-1130-0000 Repair & Maintenance Supplies	11,292.21	8,980.00	8,980.00	1,704.37	5,650.00	5,650.00
550-6510-53-1210-0000 Water & Wastewater	3,598.63	3,600.00	3,600.00	710.58	3,000.00	3,000.00
550-6510-53-1220-0000 Natural Gas	3,358.34	2,520.00	2,520.00	1,240.30	2,520.00	2,520.00
550-6510-53-1230-0000 Electricity	14,442.04	17,080.00	17,080.00	5,903.47	15,880.00	15,880.00
550-6510-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
550-6510-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
550-6510-53-1270-0000 Gasoline & Diesel Fuel	2,819.64	3,040.00	3,040.00	795.79	2,500.00	2,500.00
550-6510-53-1280-0000 Stormwater Fees	25,194.72	25,560.00	25,560.00	10,585.10	25,440.00	25,440.00
550-6510-53-1290-0000 Customer Service Fees	407.88	440.00	440.00	163.77	480.00	480.00
550-6510-53-1300-0000 Food	238.94	240.00	240.00	196.82	480.00	480.00
550-6510-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
550-6510-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
550-6510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
550-6510-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
550-6510-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
550-6510-53-1591-0000 Purchases for Resale - Merchandise	351.25	0.00	0.00	0.00	0.00	0.00
550-6510-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
550-6510-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
550-6510-53-1595-0000 Purchases for Services - Fuel (AVGAS)	164,847.09	175,000.00	175,000.00	65,517.55	165,000.00	165,000.00
550-6510-53-1596-0000 COGS - Jet A	85,366.28	56,700.00	56,700.00	29,129.67	78,700.00	78,700.00
550-6510-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
550-6510-53-1600-0000 Tools & Small Equipment	922.96	1,050.00	1,050.00	0.00	350.00	350.00
550-6510-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1710-0000 Uniforms	2,421.24	3,020.00	3,020.00	1,426.93	3,020.00	3,020.00
550-6510-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
550-6510-53-1720-0000 Landscaping Supplies	689.85	1,300.00	1,300.00	0.00	650.00	650.00
550-6510-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	319,866.92	302,370.00	302,370.00	120,248.94	307,780.00	307,780.00
Capital						
550-6510-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-1200-0000 Site Improvements	0.00	0.00	77,216.00	0.00	0.00	0.00
550-6510-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2200-0000 Vehicles	27,974.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
550-6510-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
550-6510-54-2500-0000 Other Equipment	0.00	0.00	2,065.00	0.00	10,000.00	0.00
550-6510-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
550-6510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(27,974.00)	0.00	(79,281.00)	0.00	(10,000.00)	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
550-6510-55-1100-0000 Indirect Cost Allocation	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
550-6510-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
550-6510-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
550-6510-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
550-6510-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	39,370.00	37,260.00	37,260.00	18,630.00	0.00	38,530.00
Depreciation & Amortization						
550-6510-56-1000-0000 Depreciation	127,072.98	241,330.00	241,330.00	62,683.14	171,750.00	171,750.00
550-6510-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	127,072.98	0.00	241,330.00	62,683.14	171,750.00	171,750.00
Intergovernmental & Other Costs						
550-6510-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
550-6510-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6510-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
550-6510-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
550-6510-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
550-6510-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
550-6510-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
550-6510-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6510-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
550-6510-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
550-6510-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
550-6510-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
550-6510-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
550-6510-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
550-6510-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
550-6510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
550-6510-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
550-6510-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
550-6510-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
550-6510-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
550-6510-57-4000-0000 Bad Debt Expense	35,802.63	0.00	0.00	0.00	0.00	0.00
550-6510-57-9000-0000 Contingency	-	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	35,802.63	0.00	0.00	0.00	0.00	0.00
Debt Service						
550-6510-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6510-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6510-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6510-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
550-6510-58-2100-0000 Interest Expense - Bonded Debt	-	277,740.00	277,740.00	0.00	218,000.00	218,000.00
550-6510-58-2200-0000 Interest Expense - Capital Lease Debt	62,112.11	-	-	0.00	0.00	0.00
550-6510-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6510-58-2302-0000 Credit Card Interest and Fees	17.07	0.00	0.00	7.98	0.00	0.00
550-6510-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
550-6510-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
550-6510-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	62,129.18	0.00	277,740.00	7.98	218,000.00	218,000.00
Total Department	882,743.62	667,361.48	1,190,741.48	368,876.71	1,057,097.11	1,082,267.11

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
550-6510	AIRPORT ACCOUNTS SPECIALIST	GS-14S	93	FT	2,080.00	1.00	38,971.00
550-6510	AIRPORT DIRECTOR	GS-24S	10	FT	2,080.00	1.00	63,083.00
550-6510	AIRPORT LINEMAN	GS-10	163	PT	1,500.00	0.75	17,320.00
550-6510	SENIOR AIRPORT LINEMAN	GS-12	86	FT	2,080.00	1.00	30,573.00
SUBTOTAL					7,740.00	3.75	149,947.00
New Positions Requested							
550-6510	AIRPORT OPERATIONS MANAGER	GS-16	0	FT	2,080.00	-	1,529.00
SUBTOTAL					2,080.00	-	1,529.00
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

TOTAL	9,820.00	3.75	151,476.00
-------	----------	------	------------

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund
DEPARTMENT: Airport
DIVISION: Airport Construction Projects - 3 way split
G.I. NUMBER: 550-6513

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	3,832.00	0.00	0.00	16,758.00	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
Total Department	3,832.00	0.00	0.00	16,758.00	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6513		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
550-6513-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
550-6513-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
550-6513-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
550-6513-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
550-6513-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
550-6513-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
550-6513-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
550-6513-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
550-6513-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
550-6513-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
550-6513-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
550-6513-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
550-6513-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
550-6513-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
550-6513-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
550-6513-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
550-6513-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
550-6513-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
550-6513-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
550-6513-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
550-6513-52-1200-0000	Professional Services	3,832.00	-	-	16,758.00	0.00	0.00
550-6513-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
550-6513-52-1300-0000	Technical Services	-	-	-	0.00	0.00	0.00
550-6513-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
550-6513-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
550-6513-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
550-6513-52-2200-0000	General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6513-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6513-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
550-6513-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
550-6513-52-3100-0000	Insurance Services	-	-	-	0.00	0.00	0.00
550-6513-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
550-6513-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
550-6513-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
550-6513-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
550-6513-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
550-6513-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
550-6513-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
550-6513-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
550-6513-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
550-6513-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
550-6513-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		3,832.00	0.00	0.00	16,758.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6513 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
550-6513-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
550-6513-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
550-6513-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
550-6513-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
550-6513-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
550-6513-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
550-6513-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
550-6513-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
550-6513-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
550-6513-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
550-6513-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
550-6513-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
550-6513-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
550-6513-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
550-6513-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
550-6513-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
550-6513-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
550-6513-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
550-6513-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
550-6513-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
550-6513-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
550-6513-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
550-6513-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
550-6513-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
550-6513-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
550-6513-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
550-6513-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
550-6513-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
550-6513-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
550-6513-54-1100-0000 Sites	16,094.81	0.00	0.00	4,838.51	0.00	0.00
550-6513-54-1200-0000 Site Improvements	78,239.75	300,000.00	300,000.00	61,936.81	0.00	0.00
550-6513-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
550-6513-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
550-6513-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
550-6513-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
550-6513-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
550-6513-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
550-6513-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
550-6513-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
550-6513-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(94,334.56)	(300,000.00)	(300,000.00)	(66,775.32)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6513		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
550-6513-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
550-6513-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
550-6513-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
550-6513-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
550-6513-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
550-6513-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
550-6513-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
550-6513-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
550-6513-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
550-6513-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
550-6513-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6513-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
550-6513-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
550-6513-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
550-6513-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
550-6513-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
550-6513-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6513-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
550-6513-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
550-6513-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
550-6513-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
550-6513-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
550-6513-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
550-6513-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
550-6513-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
550-6513-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
550-6513-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
550-6513-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
550-6513-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
550-6513-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
550-6513-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
550-6513-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6513-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6513-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6513-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
550-6513-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6513-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6513-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6513-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
550-6513-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
550-6513-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
550-6513-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		3,832.00	0.00	0.00	16,758.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund
DEPARTMENT: Airport
DIVISION: Airport Construction Projects - 4 way split
G.I. NUMBER: 550-6514

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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
Total Department	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6514		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
550-6514-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
550-6514-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
550-6514-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
550-6514-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
550-6514-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
550-6514-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
550-6514-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
550-6514-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
550-6514-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
550-6514-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
550-6514-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
550-6514-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
550-6514-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
550-6514-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
550-6514-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
550-6514-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
550-6514-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
550-6514-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
550-6514-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
550-6514-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
550-6514-52-1200-0000	Professional Services	-	0.00	0.00	0.00	0.00	0.00
550-6514-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
550-6514-52-1300-0000	Technical Services	-	-	-	0.00	0.00	0.00
550-6514-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
550-6514-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
550-6514-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
550-6514-52-2200-0000	General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6514-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6514-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
550-6514-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
550-6514-52-3100-0000	Insurance Services	-	-	-	0.00	0.00	0.00
550-6514-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
550-6514-52-3300-0000	Advertising Services	-	-	-	0.00	0.00	0.00
550-6514-52-3400-0000	Printing & Binding Services	-	-	-	0.00	0.00	0.00
550-6514-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
550-6514-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
550-6514-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
550-6514-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
550-6514-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
550-6514-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
550-6514-52-3860-0000	Bank Fees	-	-	-	0.00	0.00	0.00
550-6514-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6514 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
550-6514-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
550-6514-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
550-6514-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
550-6514-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
550-6514-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
550-6514-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
550-6514-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
550-6514-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
550-6514-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
550-6514-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
550-6514-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
550-6514-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
550-6514-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
550-6514-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
550-6514-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
550-6514-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
550-6514-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
550-6514-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
550-6514-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
550-6514-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
550-6514-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
550-6514-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
550-6514-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
550-6514-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
550-6514-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
550-6514-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
550-6514-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
550-6514-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
550-6514-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
550-6514-54-1100-0000 Sites	-	6,000,000.00	6,000,000.00	0.00	0.00	0.00
550-6514-54-1200-0000 Site Improvements	-	0.00	82,034.00	0.00	0.00	0.00
550-6514-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
550-6514-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
550-6514-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
550-6514-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
550-6514-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
550-6514-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
550-6514-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
550-6514-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
550-6514-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	(6,000,000.00)	(6,082,034.00)	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6514		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
550-6514-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
550-6514-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
550-6514-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
550-6514-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
550-6514-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
550-6514-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
550-6514-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
550-6514-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
550-6514-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
550-6514-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
550-6514-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6514-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
550-6514-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
550-6514-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
550-6514-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
550-6514-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
550-6514-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6514-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
550-6514-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
550-6514-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
550-6514-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
550-6514-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
550-6514-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
550-6514-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
550-6514-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
550-6514-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
550-6514-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
550-6514-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
550-6514-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
550-6514-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
550-6514-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
550-6514-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6514-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6514-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6514-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
550-6514-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6514-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6514-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6514-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
550-6514-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
550-6514-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
550-6514-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		0.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund
DEPARTMENT: Airport
DIVISION: Airport Operations
G.I. NUMBER: 550-6515

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	6,952.00	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
Total Department	6,952.00	0.00	0.00	0.00	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6515 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
550-6515-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
550-6515-51-1200-0000 Temporary Employees	-	-	-	0.00	0.00	0.00
550-6515-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
550-6515-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	0.00	0.00
550-6515-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
550-6515-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
550-6515-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
550-6515-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
550-6515-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
550-6515-51-2600-0000 Unemployment Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
550-6515-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
550-6515-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
550-6515-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
550-6515-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
550-6515-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
550-6515-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
550-6515-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
550-6515-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
550-6515-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
550-6515-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
550-6515-52-1200-0000 Professional Services	6,952.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
550-6515-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
550-6515-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
550-6515-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
550-6515-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
550-6515-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6515-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-6515-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
550-6515-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
550-6515-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
550-6515-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
550-6515-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
550-6515-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
550-6515-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
550-6515-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
550-6515-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
550-6515-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
550-6515-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
550-6515-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
550-6515-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
550-6515-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	6,952.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6515 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
550-6515-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
550-6515-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
550-6515-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
550-6515-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
550-6515-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
550-6515-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
550-6515-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
550-6515-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
550-6515-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
550-6515-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
550-6515-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
550-6515-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
550-6515-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
550-6515-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
550-6515-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
550-6515-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
550-6515-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
550-6515-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
550-6515-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
550-6515-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
550-6515-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
550-6515-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
550-6515-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
550-6515-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
550-6515-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
550-6515-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
550-6515-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
550-6515-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
550-6515-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
550-6515-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
550-6515-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
550-6515-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
550-6515-54-1400-0000 Infrastructure	41,949.57	0.00	0.00	17,929.19	0.00	0.00
550-6515-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
550-6515-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
550-6515-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
550-6515-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
550-6515-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
550-6515-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
550-6515-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(41,949.57)	0.00	0.00	(17,929.19)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-6515 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
550-6515-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
550-6515-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
550-6515-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
550-6515-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
550-6515-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
550-6515-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
550-6515-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
550-6515-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
550-6515-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
550-6515-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
550-6515-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6515-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
550-6515-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
550-6515-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
550-6515-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
550-6515-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
550-6515-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-6515-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
550-6515-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
550-6515-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
550-6515-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
550-6515-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
550-6515-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
550-6515-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
550-6515-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
550-6515-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
550-6515-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
550-6515-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
550-6515-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
550-6515-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
550-6515-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
550-6515-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6515-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6515-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6515-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
550-6515-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-6515-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-6515-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-6515-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
550-6515-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
550-6515-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
550-6515-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	6,952.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Airport Fund
DEPARTMENT: Airport
DIVISION: Airport Debt Service
G.I. NUMBER: 550-8000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	179,010.26	0.00	0.00	145,811.12	0.00	0.00
Total Department	179,010.26	0.00	0.00	145,811.12	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
550-8000-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
550-8000-51-1200-0000 Temporary Employees	-	-	-	0.00		
550-8000-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
550-8000-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
550-8000-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
550-8000-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
550-8000-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
550-8000-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
550-8000-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
550-8000-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
550-8000-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
550-8000-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
550-8000-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
550-8000-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
550-8000-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
550-8000-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
550-8000-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
550-8000-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
550-8000-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
550-8000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
550-8000-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
550-8000-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
550-8000-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
550-8000-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
550-8000-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
550-8000-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
550-8000-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
550-8000-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
550-8000-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
550-8000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
550-8000-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
550-8000-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
550-8000-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
550-8000-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
550-8000-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
550-8000-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
550-8000-52-3700-0000 Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
550-8000-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
550-8000-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
550-8000-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
550-8000-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
550-8000-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
550-8000-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
550-8000-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
550-8000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
550-8000-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
550-8000-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
550-8000-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
550-8000-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
550-8000-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
550-8000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
550-8000-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
550-8000-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
550-8000-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
550-8000-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
550-8000-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
550-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
550-8000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
550-8000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
550-8000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
550-8000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
550-8000-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
550-8000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
550-8000-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
550-8000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
550-8000-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
550-8000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
550-8000-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
550-8000-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
550-8000-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
550-8000-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
550-8000-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
550-8000-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
550-8000-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
550-8000-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
550-8000-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
550-8000-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
550-8000-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
550-8000-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
550-8000-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
550-8000-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
550-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
550-8000-55-1100-0000 Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
550-8000-55-1101-0000 IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
550-8000-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
550-8000-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
550-8000-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
550-8000-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
550-8000-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization						
550-8000-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
550-8000-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
550-8000-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
550-8000-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-8000-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
550-8000-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
550-8000-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
550-8000-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
550-8000-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
550-8000-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
550-8000-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
550-8000-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
550-8000-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
550-8000-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
550-8000-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
550-8000-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
550-8000-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
550-8000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
550-8000-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
550-8000-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
550-8000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
550-8000-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
550-8000-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
550-8000-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
550-8000-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
550-8000-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-8000-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-8000-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
550-8000-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	168,590.00	0.00	0.00
550-8000-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
550-8000-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
550-8000-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
550-8000-58-3300-0000 Fiscal Agent Fees	500.00	-	-	0.00	0.00	0.00
550-8000-58-4000-0000 Bond Issuance Costs	178,510.26	-	-	(22,778.88)	0.00	0.00
Total Debt Service	179,010.26	0.00	0.00	145,811.12	0.00	0.00
Total Department	179,010.26	0.00	0.00	145,811.12	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Welcome Center Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 11,575	\$ 10,000	\$ 10,000	\$ 3,140	\$ 10,000	\$ 10,000
Total Expenses	106,914	110,850	110,850	50,592	253,310	110,760
	\$ (95,339)	\$ (100,850)	\$ (100,850)	\$ (47,452)	\$ (243,310)	\$ (100,760)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Welcome Center Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Miscellaneous Revenues							
Rents and Royalties	555-6520-38-1000-0000	11,575	10,000	10,000	3,140	10,000	10,000
Total Operating Revenues		11,575	10,000	10,000	3,140	10,000	10,000
Non-operating Income							
Interest Income							
Total Non-operating Revenues		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Transfers							
Transfers from General Fund	555-0000-39-1200-0000	41,752	37,660	37,660	(3,140)	175,945	35,193
Transfers from Hotel / Motel Tax Fund	555-0000-39-1204-0000	16,393	21,430	21,430	11,002	21,875	-
Transfers from Griffin Spalding Business & Tourism Assn Fund		-	-	-	-	-	23,438
Transfers to General Fund	555-0000-61-1000-0000	-	-	-	(11,002)	-	-
Total Other Sources (Uses) of Funds		58,145	59,090	59,090	(3,140)	197,820	58,630
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		69,720	69,090	69,090	-	207,820	68,630

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Welcome Center Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Welcome Center Operations	106,914.24	110,850.00	110,850.00	50,592.41	253,310.00	110,760.00
Total Department	106,914.24	110,850.00	110,850.00	50,592.41	253,310.00	110,760.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
This Division has no employees	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Welcome Center Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	21,870.60	30,000.00	30,000.00	14,277.32	171,510.00	31,260.00
Supplies	42,923.16	39,090.00	39,090.00	15,254.85	39,670.00	37,370.00
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	42,120.48	41,760.00	41,760.00	21,060.24	42,130.00	42,130.00
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
Total Department	106,914.24	110,850.00	110,850.00	50,592.41	253,310.00	110,760.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Welcome Center Fund
DEPARTMENT: Welcome Center
DIVISION: Welcome Center
G.I. NUMBER: 555-6520

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	21,870.60	30,000.00	30,000.00	14,277.32	171,510.00	31,260.00
Supplies	42,923.16	39,090.00	39,090.00	15,254.85	39,670.00	37,370.00
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	42,120.48	41,760.00	41,760.00	21,060.24	42,130.00	42,130.00
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
Total Department	106,914.24	110,850.00	110,850.00	50,592.41	253,310.00	110,760.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

555-6520		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
555-6520-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
555-6520-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
555-6520-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
555-6520-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
555-6520-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
555-6520-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
555-6520-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
555-6520-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
555-6520-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
555-6520-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
555-6520-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
555-6520-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
555-6520-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
555-6520-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
555-6520-51-2700-0000	Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
555-6520-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
555-6520-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
555-6520-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
555-6520-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
555-6520-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
555-6520-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
555-6520-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
555-6520-51-1150-0000	Reserved for future use	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
555-6520-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
555-6520-52-1200-0000	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
555-6520-52-1300-0000	Technical Services	359.40	1,940.00	1,940.00	120.00	1,940.00	1,940.00
555-6520-52-2110-0000	Disposal Services	606.24	630.00	630.00	252.60	630.00	630.00
555-6520-52-2130-0000	Custodial Services	0.00	1,500.00	1,500.00	150.00	4,200.00	1,950.00
555-6520-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
555-6520-52-2200-0000	General Repair & Maintenance Services	16,029.42	18,780.00	18,780.00	12,027.89	155,780.00	18,780.00
555-6520-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
555-6520-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
555-6520-52-2320-0000	Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3100-0000	Insurance Services	2,813.44	2,700.00	2,700.00	1,345.20	3,010.00	3,010.00
555-6520-52-3200-0000	Communications Services	1,878.14	2,950.00	2,950.00	333.74	2,950.00	2,950.00
555-6520-52-3300-0000	Advertising Services	0.00	1,000.00	1,000.00	0.00	2,000.00	1,000.00
555-6520-52-3400-0000	Printing & Binding Services	-	500.00	500.00	0.00	1,000.00	1,000.00
555-6520-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
555-6520-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
555-6520-52-3700-0000	Tuition and Conference Registration	-	0.00	0.00	0.00	0.00	0.00
555-6520-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
555-6520-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
555-6520-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
555-6520-52-3860-0000	Bank Fees	183.96	0.00	0.00	47.89	0.00	0.00
555-6520-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		21,870.60	30,000.00	30,000.00	14,277.32	171,510.00	31,260.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

555-6520		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Supplies							
555-6520-53-1110-0000	Office Supplies	13.36	0.00	0.00	0.00	80.00	80.00
555-6520-53-1120-0000	Operating Supplies	659.37	2,000.00	2,000.00	0.00	2,500.00	2,000.00
555-6520-53-1130-0000	Repair & Maintenance Supplies	713.70	1,000.00	1,000.00	540.59	1,000.00	1,000.00
555-6520-53-1210-0000	Water & Wastewater	2,660.63	5,400.00	5,400.00	938.88	5,400.00	3,600.00
555-6520-53-1220-0000	Natural Gas	-	-	-	0.00	0.00	0.00
555-6520-53-1230-0000	Electricity	35,926.38	30,000.00	30,000.00	13,468.93	30,000.00	30,000.00
555-6520-53-1240-0000	Propane	-	-	-	0.00	0.00	0.00
555-6520-53-1250-0000	Heating Oil	-	-	-	0.00	0.00	0.00
555-6520-53-1270-0000	Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
555-6520-53-1280-0000	Stormwater Fees	692.64	650.00	650.00	291.00	650.00	650.00
555-6520-53-1290-0000	Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
555-6520-53-1300-0000	Food	-	-	-	0.00	0.00	0.00
555-6520-53-1400-0000	Books & Periodicals	-	-	-	0.00	0.00	0.00
555-6520-53-1510-0000	Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
555-6520-53-1520-0000	Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
555-6520-53-1530-0000	Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
555-6520-53-1540-0000	Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
555-6520-53-1591-0000	Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
555-6520-53-1592-0000	Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
555-6520-53-1593-0000	Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
555-6520-53-1595-0000	Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
555-6520-53-1596-0000	COGS - Jet A	-	-	-	0.00	0.00	0.00
555-6520-53-1597-0000	Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
555-6520-53-1600-0000	Tools & Small Equipment	2,220.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1700-0000	Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
555-6520-53-1710-0000	Uniforms	-	-	-	0.00	0.00	0.00
555-6520-53-1711-0000	Fireworks	-	-	-	0.00	0.00	0.00
555-6520-53-1720-0000	Landscaping Supplies	-	-	-	0.00	0.00	0.00
555-6520-53-1730-0000	Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies		42,923.16	39,090.00	39,090.00	15,254.85	39,670.00	37,370.00
Capital							
555-6520-54-1100-0000	Sites	-	-	-	0.00	0.00	0.00
555-6520-54-1200-0000	Site Improvements	-	-	-	0.00	0.00	0.00
555-6520-54-1300-0000	Buildings	-	0.00	0.00	0.00	0.00	0.00
555-6520-54-1400-0000	Infrastructure	-	-	-	0.00	0.00	0.00
555-6520-54-2100-0000	Machinery	-	-	-	0.00	0.00	0.00
555-6520-54-2200-0000	Vehicles	-	-	-	0.00	0.00	0.00
555-6520-54-2300-0000	Furniture & Fixtures	-	-	-	0.00	0.00	0.00
555-6520-54-2400-0000	Computers	-	-	-	0.00	0.00	0.00
555-6520-54-2500-0000	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-3000-0000	Intangible Assets	-	-	-	0.00	0.00	0.00
555-6520-54-9999-0000	Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays		0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

555-6520		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
555-6520-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
555-6520-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
555-6520-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
555-6520-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
555-6520-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
555-6520-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
555-6520-56-1000-0000	Depreciation	42,120.48	41,760.00	41,760.00	21,060.24	42,130.00	42,130.00
555-6520-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		42,120.48	0.00	41,760.00	21,060.24	42,130.00	42,130.00
Intergovernmental & Other Costs							
555-6520-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
555-6520-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
555-6520-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
555-6520-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
555-6520-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
555-6520-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
555-6520-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
555-6520-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
555-6520-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
555-6520-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
555-6520-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
555-6520-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
555-6520-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
555-6520-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
555-6520-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
555-6520-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
555-6520-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
555-6520-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
555-6520-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
555-6520-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
555-6520-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
555-6520-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
555-6520-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
555-6520-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
555-6520-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
555-6520-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
555-6520-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
555-6520-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
555-6520-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
555-6520-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
555-6520-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
555-6520-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
555-6520-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		106,914.24	69,090.00	110,850.00	50,592.41	253,310.00	110,760.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Stormwater Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 2,147,620	\$ 2,237,170	\$ 2,237,170	\$ 1,169,460	\$ 2,375,648	\$ 2,375,648
Total Expenses	1,957,987	1,925,809	1,940,549	856,544	1,898,366	2,077,338
Net Income (Loss)	\$ 189,634	\$ 311,361	\$ 296,621	\$ 312,917	\$ 477,282	\$ 298,310

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Stormwater Fund Summary
FUND REVENUE**

		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Charges for Services							
Utilities / Enterprise Charges and Fees							
Residential Fees - Upper Tier	560-4700-34-4260-0000	\$ 316,750	\$ 338,560	\$ 338,560	\$ 176,805	\$ 343,452	\$ 343,452
Residential Fees - Lower Tier	560-4700-34-4261-0000	124,682	152,585	152,585	72,298	136,489	136,489
Commercial Fees	560-4700-34-4262-0000	1,703,293	1,746,025	1,746,025	919,863	1,895,707	1,895,707
State NPDES Fees	560-4700-34-6920-0000	664	-	-	94	-	-
Miscellaneous Income	560-4700-38-9003-0000	1,308	-	-	400	-	-
Total Utilities / Enterprise Charges and Fees		2,146,696	2,237,170	2,237,170	1,169,460	2,375,648	2,375,648
Total Charges for Services		2,146,696	2,237,170	2,237,170	1,169,460	2,375,648	2,375,648
Total Operating Revenues		2,146,696	2,237,170	2,237,170	1,169,460	2,375,648	2,375,648
Non-operating Income							
Intergovernmental Revenue							
Miscellaneous State Grant	560-4700-33-4114-0000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DNR Stormwater	560-4700-33-4117-0000	-	-	-	-	-	-
Total Intergovernmental Revenue		-	-	-	-	-	-
Charges for Services							
Sale of Recycled Materials	560-4720-34-4130-0000	924	-	-	-	-	-
Total Charges for Services		924	-	-	-	-	-
Interest Income							
Bank Account Interest	560-4700-36-1005-0000	-	-	-	-	\$ -	\$ -
Total Interest Income		-	-	-	-	-	-
Contributions and Donations							
Contributions and Donations	560-4700-37-1000-0000	-	-	-	-	\$ -	\$ -
Total Contributions and Donations		-	-	-	-	-	-
Total Non-operating Income		924	-	-	-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Stormwater Fund Summary FUND REVENUE		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Other Sources and (Uses) of Funds							
Proceeds of Capital Asset Dispositions							
Gain on Sale of Assets	560-4730-39-2200-0000	-	-	-	-	\$ -	\$ -
Total Proceeds of Capital Asset Dispositions		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Transfers In							
From Electric Fund	560-0000-39-1211-0000	1,100,000	-	-	600,000	-	-
Total Transfers In		1,100,000	-	-	600,000	-	-
Total Other Sources (Uses) of Funds		1,100,000	-	-	600,000	-	-
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 3,247,620	\$ 2,237,170	\$ 2,237,170	\$ 1,769,460	\$ 2,375,648	\$ 2,375,648

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Stormwater Administration	419,428.41	315,770.19	318,230.19	137,354.49	251,349.96	294,151.96
Stormwater Operations	1,309,815.54	1,376,957.64	1,386,777.64	611,880.47	1,367,156.68	1,472,296.68
Environmental Monitoring	172,483.30	189,701.68	192,161.68	78,537.29	233,389.24	264,419.24
Debt Service	56,259.64	43,379.97	43,379.97	28,771.33	46,470.00	46,470.00
Total Department	1,957,986.89	1,925,809.48	1,940,549.48	856,543.58	1,898,365.89	2,077,337.89

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Stormwater Administration	2.50	2.50	2.50	2.50
Stormwater Operations	9.50	9.50	9.50	9.50
Environmental Monitoring	2.00	2.00	3.00	3.00
Debt Service	-	-	-	-
	14.00	14.00	15.00	15.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	664,100.73	743,006.51	757,746.51	367,482.71	821,735.89	821,735.89
Purchased & Contracted Services	455,898.93	365,270.00	365,270.00	81,997.49	450,270.00	450,270.00
Supplies	236,982.19	261,100.00	261,100.00	96,519.17	244,150.00	244,160.00
Capital Outlays	0.00	0.00	0.00	(710.84)	0.00	0.00
Interfund & Interdepartmental Charges	186,388.09	162,183.00	162,183.00	81,330.60	0.00	178,962.00
Depreciation & Amortization	347,769.31	350,070.00	350,070.00	201,153.12	325,240.00	325,240.00
Intergovernmental & Other Costs	10,588.00	800.00	800.00	0.00	0.00	0.00
Debt Service	56,259.64	43,379.97	43,379.97	28,771.33	56,970.00	56,970.00
Total Department	1,957,986.89	1,925,809.48	1,940,549.48	856,543.58	1,898,365.89	2,077,337.89

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund
DEPARTMENT: Stormwater
DIVISION: Stormwater Administration
G.L. NUMBER: 560-4710

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	161,668.26	181,267.19	183,727.19	94,051.64	193,039.96	193,039.96
Purchased & Contracted Services	166,896.10	76,900.00	76,900.00	12,338.12	45,660.00	45,660.00
Supplies	10,912.70	14,450.00	14,450.00	5,660.25	12,650.00	12,650.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	54,027.99	41,813.00	41,813.00	20,906.52	0.00	42,802.00
Depreciation & Amortization	13,335.36	1,340.00	1,340.00	4,397.96	0.00	0.00
Intergovernmental & Other Costs	12,588.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	419,428.41	315,770.19	318,230.19	137,354.49	251,349.96	294,151.96

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Deputy Director of Stormwater	0015	GS-24S	1.00	1.00	1.00	1.00
GIS Coordinator	0165	GS-21	1.00	1.00	1.00	1.00
Intern	0171	GS-06	0.50	0.50	0.50	0.50
Total			2.50	2.50	2.50	2.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
560-4710-51-1100-0000 Regular Wages & Salaries	125,467.19	121,429.95	121,429.95	61,339.83	126,706.00	126,706.00
560-4710-51-1200-0000 Temporary Employees	-	-	-	0.00		
560-4710-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	390.00	390.00
560-4710-51-1400-0000 Employee Costs Allocated	13,978.90	14,812.90	14,812.90	7,959.67	15,630.00	15,630.00
560-4710-51-2100-0000 Group Medical Insurance	11,847.95	9,573.60	9,573.60	4,700.64	11,282.00	11,282.00
560-4710-51-2110-0000 Life Insurance	378.36	411.72	411.72	200.40	424.00	424.00
560-4710-51-2120-0000 Long-Term Disability Insurance	393.98	391.40	391.40	195.66	405.00	405.00
560-4710-51-2130-0000 Dental Insurance	294.84	341.28	341.28	170.58	342.00	342.00
560-4710-51-2200-0000 FICA	7,579.09	7,550.98	7,680.98	3,839.47	7,927.82	7,927.82
560-4710-51-2300-0000 Medicare	1,772.53	1,765.95	1,795.95	897.94	1,855.10	1,855.10
560-4710-51-2410-0000 GMEBS Contribution	18,806.74	19,011.09	19,311.09	9,838.58	21,649.05	21,649.05
560-4710-51-2420-0000 Deferred Compensation Contributions	2,242.48	2,236.60	2,236.60	1,208.48	2,305.00	2,305.00
560-4710-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
560-4710-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
560-4710-51-2700-0000 Worker's Compensation Insurance	1,781.38	3,220.51	3,220.51	1,621.40	3,200.00	3,200.00
560-4710-51-2800-0000 Phone Stipend	-	360.00	360.00	30.00	720.00	720.00
560-4710-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	24.00	24.00
560-4710-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
560-4710-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
560-4710-51-2950-0000 EAP (Employee Assistance Plan)	56.65	41.20	41.20	20.60	84.00	84.00
560-4710-51-2960-0000 Flexible Spending Account Costs	60.00	96.00	96.00	9.95	96.00	96.00
560-4710-51-2961-0000 OPEB Costs	(6,666.66)	0.00	0.00	0.00	0.00	0.00
560-4710-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
560-4710-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
560-4700-51-2975-0000 Reserved for future use	(16,325.17)	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	161,668.26	181,267.19	183,727.19	94,051.64	193,039.96	193,039.96
Purchased & Contracted Services						
560-4710-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
560-4710-52-1200-0000 Professional Services	145,296.25	38,000.00	38,000.00	1,266.25	13,000.00	13,000.00
560-4710-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
560-4710-52-1300-0000 Technical Services	2,757.66	15,110.00	15,110.00	3,270.00	6,770.00	6,770.00
560-4710-52-2110-0000 Disposal Services	-	0.00	0.00	0.00	0.00	0.00
560-4710-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
560-4710-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
560-4710-52-2200-0000 General Repair & Maintenance Services	878.69	1,080.00	1,080.00	663.89	1,100.00	1,100.00
560-4710-52-2210-0000 Motor Pool Repair & Maintenance Services	22.33	500.00	500.00	(42.54)	1,000.00	1,000.00
560-4710-52-2310-0000 Rental of Land & Buildings	-	-	-	200.00	0.00	0.00
560-4710-52-2320-0000 Rental of Equipment & Vehicles	358.05	480.00	480.00	230.41	480.00	480.00
560-4710-52-3100-0000 Insurance Services	1,310.14	1,420.00	1,420.00	703.02	1,500.00	1,500.00
560-4710-52-3200-0000 Communications Services	8,382.71	8,150.00	8,150.00	2,635.02	8,150.00	8,150.00
560-4710-52-3300-0000 Advertising Services	4,938.06	6,360.00	6,360.00	2,194.69	6,360.00	6,360.00
560-4710-52-3400-0000 Printing & Binding Services	0.00	530.00	530.00	0.00	530.00	530.00
560-4710-52-3500-0000 Travel Expense	484.58	2,210.00	2,210.00	0.00	3,130.00	3,130.00
560-4710-52-3600-0000 Membership Dues & Association Fees	818.22	1,210.00	1,210.00	746.50	1,210.00	1,210.00
560-4710-52-3700-0000 Tuition and Conference Registration	450.00	1,350.00	1,350.00	0.00	1,830.00	1,830.00
560-4710-52-3701-0000 In-House Training Services	-	250.00	250.00	420.00	0.00	0.00
560-4710-52-3800-0000 Certifications & Licensing	100.00	250.00	250.00	0.00	600.00	600.00
560-4710-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
560-4710-52-3860-0000 Bank Fees	1,099.41	0.00	0.00	50.88	0.00	0.00
560-4710-52-3900-0000 Other / Miscellaneous Services	-	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services	166,896.10	76,900.00	76,900.00	12,338.12	45,660.00	45,660.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
560-4710-53-1110-0000 Office Supplies	3,375.88	5,050.00	5,050.00	1,113.42	5,050.00	5,050.00
560-4710-53-1120-0000 Operating Supplies	7,063.34	7,100.00	7,100.00	4,399.79	5,100.00	5,100.00
560-4710-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1210-0000 Water & Wastewater	-	0.00	0.00	0.00	0.00	0.00
560-4710-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
560-4710-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
560-4710-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
560-4710-53-1270-0000 Gasoline & Diesel Fuel	375.48	1,700.00	1,700.00	147.04	1,350.00	1,350.00
560-4710-53-1280-0000 Stormwater Fees	-	0.00	0.00	0.00	0.00	0.00
560-4710-53-1290-0000 Customer Service Fees	-	0.00	0.00	0.00	0.00	0.00
560-4710-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
560-4710-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	300.00	300.00
560-4710-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
560-4710-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
560-4710-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
560-4710-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
560-4710-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
560-4710-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
560-4710-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
560-4710-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
560-4710-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
560-4710-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
560-4710-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	250.00	250.00
560-4710-53-1700-0000 Other / Miscellaneous Supplies	-	300.00	300.00	0.00	300.00	300.00
560-4710-53-1710-0000 Uniforms	98.00	300.00	300.00	0.00	300.00	300.00
560-4710-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
560-4710-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
560-4710-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	10,912.70	14,450.00	14,450.00	5,660.25	12,650.00	12,650.00
Capital						
560-4710-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
560-4710-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
560-4710-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
560-4710-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
560-4710-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
560-4710-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
560-4710-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-54-2500-0000 Other Equipment	-	0.00	0.00	0.00	0.00	0.00
560-4710-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
560-4710-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
560-4710-55-1100-0000 Indirect Cost Allocation	48,363.33	37,260.00	37,260.00	18,630.00	0.00	38,530.00
560-4710-55-1101-0000 IT Equipment Cost Allocation	1,191.66	0.00	0.00	0.00	0.00	0.00
560-4710-55-1102-0000 Citizen Engagement Cost Allocation	4,473.00	4,553.00	4,553.00	2,276.52	0.00	4,272.00
560-4710-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
560-4710-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
560-4710-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	54,027.99	41,813.00	41,813.00	20,906.52	0.00	42,802.00
Depreciation & Amortization						
560-4710-56-1000-0000 Depreciation	13,335.36	1,340.00	1,340.00	4,397.96	0.00	0.00
560-4710-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	13,335.36	0.00	1,340.00	4,397.96	0.00	0.00
Intergovernmental & Other Costs						
560-4710-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
560-4710-57-1002-0000 Payments to Spalding County Board of Commissioners	12,588.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
560-4710-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
560-4710-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
560-4710-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
560-4710-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
560-4710-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-4710-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
560-4710-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
560-4710-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
560-4710-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
560-4710-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
560-4710-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
560-4710-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
560-4710-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
560-4710-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
560-4710-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
560-4710-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
560-4710-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
560-4710-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	12,588.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
560-4710-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4710-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
560-4710-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4710-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
560-4710-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4710-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
560-4710-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4710-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
560-4710-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
560-4710-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	419,428.41	314,430.19	318,230.19	137,354.49	251,349.96	294,151.96

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
560-4710	DEPUTY DIRECTOR - STORMWATER	GS-24S	15	FT	2,080.00	1.00	66,311.00
560-4710	GIS COORDINATOR	GS-21	165	FT	2,080.00	1.00	48,875.00
560-4710	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00
560-4710	VACANT SUMMER INTERN	GS-06	171	PTS	480.00	0.25	5,760.00
SUBTOTAL					5,120.00	2.50	126,706.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund
DEPARTMENT: Stormwater
DIVISION: Stormwater Operations
G.L. NUMBER: 560-4720

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	392,012.98	450,147.64	459,967.64	216,147.30	479,006.68	479,006.68
Purchased & Contracted Services	251,494.97	244,120.00	244,120.00	58,898.87	334,900.00	334,900.00
Supplies	221,307.04	234,620.00	234,620.00	88,679.05	217,510.00	217,510.00
Capital Outlays	0.00	0.00	0.00	(710.84)	0.00	0.00
Interfund & Interdepartmental Charges	112,566.60	101,740.00	101,740.00	51,109.08	0.00	105,140.00
Depreciation & Amortization	334,433.95	345,530.00	345,530.00	197,757.01	325,240.00	325,240.00
Intergovernmental & Other Costs	(2,000.00)	800.00	800.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	10,500.00	10,500.00
Total Department	1,309,815.54	1,376,957.64	1,386,777.64	611,880.47	1,367,156.68	1,472,296.68

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Stormwater Superintendent	0046	GS-23S	1.00	1.00	1.00	1.00
Assistant Stormwater Superintendent	0196	GS-21	1.00	1.00	1.00	1.00
Stormwater Supervisor	0154	GS-16	1.00	1.00	1.00	1.00
Equipment Operator III	0106	GS-12	2.00	2.00	2.00	2.00
Equipment Operator II	0124	GS-10	2.00	2.00	2.00	2.00
Laborer	0146	GS-07	2.00	2.00	2.00	2.00
Landscaper	0120	GS-12	0.50	0.50	0.50	0.50
Total			9.50	9.50	9.50	9.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
560-4720-51-1100-0000 Regular Wages & Salaries	261,899.38	288,670.53	288,670.53	138,769.19	312,573.00	312,573.00
560-4720-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
560-4720-51-1300-0000 Overtime	384.51	1,700.00	1,700.00	0.00	2,000.00	2,000.00
560-4720-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
560-4720-51-2100-0000 Group Medical Insurance	46,653.66	61,030.08	61,030.08	24,755.97	53,755.00	53,755.00
560-4720-51-2110-0000 Life Insurance	794.30	1,085.52	1,085.52	516.49	1,175.00	1,175.00
560-4720-51-2120-0000 Long-Term Disability Insurance	826.69	976.75	976.75	469.61	1,065.00	1,065.00
560-4720-51-2130-0000 Dental Insurance	2,823.43	3,732.60	3,732.60	1,478.82	3,130.00	3,130.00
560-4720-51-2200-0000 FICA	14,658.53	18,002.97	18,502.97	8,423.91	19,553.64	19,553.64
560-4720-51-2300-0000 Medicare	3,468.02	4,210.37	4,330.37	1,970.01	4,577.44	4,577.44
560-4720-51-2410-0000 GMEBS Contribution	38,994.26	47,718.24	48,918.24	22,586.09	57,124.60	57,124.60
560-4720-51-2420-0000 Deferred Compensation Contributions	1,092.00	5,581.41	5,581.41	588.00	6,062.00	6,062.00
560-4720-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
560-4720-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
560-4720-51-2700-0000 Worker's Compensation Insurance	16,248.25	16,713.76	16,713.76	8,413.53	16,500.00	16,500.00
560-4720-51-2800-0000 Phone Stipend	-	-	-	0.00	720.00	720.00
560-4720-51-2900-0000 Other Employee Benefits	0.00	108.00	108.00	82.98	108.00	108.00
560-4720-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
560-4720-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
560-4720-51-2950-0000 EAP (Employee Assistance Plan)	169.95	185.40	185.40	92.70	231.00	231.00
560-4720-51-2960-0000 Flexible Spending Account Costs	-	432.00	432.00	0.00	432.00	432.00
560-4720-51-2961-0000 OPEB Costs	4,000.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
560-4720-51-1150-0000 Supplemental Wages	-	-	8,000.00	8,000.00	0.00	0.00
560-4720-51-2975-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	392,012.98	450,147.64	459,967.64	216,147.30	479,006.68	479,006.68
Purchased & Contracted Services						
560-4720-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
560-4720-52-1200-0000 Professional Services	280.00	0.00	0.00	0.00	150,000.00	150,000.00
560-4720-52-1210-0000 Legal Services	1,000.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-1300-0000 Technical Services	6,600.00	18,000.00	18,000.00	2,975.00	18,000.00	18,000.00
560-4720-52-2110-0000 Disposal Services	19,044.26	27,000.00	27,000.00	4,185.26	27,000.00	27,000.00
560-4720-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
560-4720-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
560-4720-52-2200-0000 General Repair & Maintenance Services	153,246.36	95,120.00	95,120.00	6,246.48	35,200.00	35,200.00
560-4720-52-2210-0000 Motor Pool Repair & Maintenance Services	26,398.02	55,000.00	55,000.00	9,122.78	55,000.00	55,000.00
560-4720-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
560-4720-52-2320-0000 Rental of Equipment & Vehicles	29,557.69	33,760.00	33,760.00	29,463.85	33,660.00	33,660.00
560-4720-52-3100-0000 Insurance Services	11,396.74	11,540.00	11,540.00	5,721.72	10,750.00	10,750.00
560-4720-52-3200-0000 Communications Services	2,124.25	2,520.00	2,520.00	235.38	2,520.00	2,520.00
560-4720-52-3300-0000 Advertising Services	-	0.00	0.00	0.00	0.00	0.00
560-4720-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-3500-0000 Travel Expense	253.56	380.00	380.00	30.36	1,170.00	1,170.00
560-4720-52-3600-0000 Membership Dues & Association Fees	-	800.00	800.00	660.00	0.00	0.00
560-4720-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	100.00	100.00
560-4720-52-3701-0000 In-House Training Services	-	-	-	0.00	500.00	500.00
560-4720-52-3800-0000 Certifications & Licensing	-	0.00	0.00	0.00	1,000.00	1,000.00
560-4720-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
560-4720-52-3860-0000 Bank Fees	1,594.09	0.00	0.00	258.04	0.00	0.00
560-4720-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	251,494.97	244,120.00	244,120.00	58,898.87	334,900.00	334,900.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
560-4720-53-1110-0000 Office Supplies	72.64	500.00	500.00	209.14	500.00	500.00
560-4720-53-1120-0000 Operating Supplies	180,560.02	143,000.00	143,000.00	63,468.37	153,000.00	153,000.00
560-4720-53-1130-0000 Repair & Maintenance Supplies	2,050.14	8,500.00	8,500.00	4,344.74	8,500.00	8,500.00
560-4720-53-1210-0000 Water & Wastewater	1,445.67	5,760.00	5,760.00	476.88	4,800.00	4,800.00
560-4720-53-1220-0000 Natural Gas	-	9,600.00	9,600.00	1,426.77	3,600.00	3,600.00
560-4720-53-1230-0000 Electricity	1,108.58	15,000.00	15,000.00	1,642.08	6,000.00	6,000.00
560-4720-53-1240-0000 Propane	513.82	600.00	600.00	0.00	0.00	0.00
560-4720-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
560-4720-53-1270-0000 Gasoline & Diesel Fuel	25,467.52	29,880.00	29,880.00	7,876.51	22,000.00	22,000.00
560-4720-53-1280-0000 Stormwater Fees	1,864.88	5,740.00	5,740.00	2,153.40	3,000.00	3,000.00
560-4720-53-1290-0000 Customer Service Fees	46.35	80.00	80.00	62.08	80.00	80.00
560-4720-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
560-4720-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
560-4720-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
560-4720-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
560-4720-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
560-4720-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
560-4720-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
560-4720-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
560-4720-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
560-4720-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
560-4720-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
560-4720-53-1600-0000 Tools & Small Equipment	4,764.64	8,880.00	8,880.00	4,100.23	8,800.00	8,800.00
560-4720-53-1700-0000 Other / Miscellaneous Supplies	-	0.00	0.00	0.00	0.00	0.00
560-4720-53-1710-0000 Uniforms	3,412.78	7,080.00	7,080.00	2,918.85	7,230.00	7,230.00
560-4720-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
560-4720-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
560-4720-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	221,307.04	234,620.00	234,620.00	88,679.05	217,510.00	217,510.00
Capital						
560-4720-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-1200-0000 Site Improvements	491,259.84	0.00	0.00	0.00	0.00	0.00
560-4720-54-1300-0000 Buildings	-	100,000.00	100,000.00	17,020.34	0.00	0.00
560-4720-54-1400-0000 Infrastructure	0.00	111,000.00	111,000.00	0.00	0.00	0.00
560-4720-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-2200-0000 Vehicles	34,924.75	25,000.00	25,000.00	22,184.00	0.00	0.00
560-4720-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
560-4720-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
560-4720-54-2500-0000 Other Equipment	16,555.00	20,000.00	20,000.00	0.00	426,000.00	426,000.00
560-4720-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
560-4720-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(542,739.59)	(256,000.00)	(256,000.00)	(39,915.18)	(426,000.00)	(426,000.00)
Total Capital Outlays	0.00	0.00	0.00	(710.84)	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
560-4720-55-1100-0000 Indirect Cost Allocation	98,926.67	101,740.00	101,740.00	50,869.98	0.00	105,140.00
560-4720-55-1101-0000 IT Equipment Cost Allocation	1,833.34	0.00	0.00	0.00	0.00	0.00
560-4720-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
560-4720-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
560-4720-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
560-4720-55-2200-0000 Claims	11,806.59	0.00	0.00	239.10	0.00	0.00
560-4720-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	112,566.60	101,740.00	101,740.00	51,109.08	0.00	105,140.00
Depreciation & Amortization						
560-4720-56-1000-0000 Depreciation	334,433.95	345,530.00	345,530.00	197,757.01	325,240.00	325,240.00
560-4720-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	334,433.95	0.00	345,530.00	197,757.01	325,240.00	325,240.00
Intergovernmental & Other Costs						
560-4720-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
560-4720-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-4720-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
560-4720-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
560-4720-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
560-4720-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
560-4720-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
560-4720-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-4720-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
560-4720-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
560-4720-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
560-4720-57-2001-0000 Fines & Penalties	(2,000.00)	0.00	0.00	0.00	0.00	0.00
560-4720-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
560-4720-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
560-4720-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
560-4720-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
560-4720-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
560-4720-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
560-4720-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	800.00	800.00	0.00	0.00	0.00
560-4720-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
560-4720-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
560-4720-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	(2,000.00)	800.00	800.00	0.00	0.00	0.00
Debt Service						
560-4720-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4720-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
560-4720-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4720-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
560-4720-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4720-58-2200-0000 Interest Expense - Capital Lease Debt	-	0.00	0.00	0.00	10,500.00	10,500.00
560-4720-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4720-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
560-4720-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
560-4720-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
560-4720-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	10,500.00	10,500.00
Total Department	1,309,815.54	1,031,427.64	1,386,777.64	611,880.47	1,367,156.68	1,472,296.68

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
560-4720	ASSISTANT STORMWATER SUPERINTENDENT	GS-21	196	FT	2,080.00	1.00	43,448.00
560-4720	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	28,430.00
560-4720	EQUIPMENT OPERATOR II	GS-10	124	FT	2,080.00	1.00	28,430.00
560-4720	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	30,744.00
560-4720	EQUIPMENT OPERATOR III	GS-12	106	FT	2,080.00	1.00	31,387.00
560-4720	LABORER	GS-07	146	FT	2,080.00	1.00	20,718.00
560-4720	STORMWATER SUPERINTENDENT	GS-23S	46	FT	2,080.00	1.00	59,549.00
560-4720	STORMWATER SUPERVISOR	GS-16	154	FT	2,080.00	1.00	39,549.00
560-4720	LABORER	GS-07	146	FT	2,080.00	1.00	20,718.00
560-4720	VACANT LANDSCAPER	GS-06	171	PTS	480.00	0.25	4,800.00
560-4720	VACANT LANDSCAPER	GS-06	171	PTS	480.00	0.25	4,800.00
SUBTOTAL					19,680.00	9.50	312,573.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	19,680.00	9.50	312,573.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund
DEPARTMENT: Stormwater
DIVISION: Environmental Monitoring
G.L. NUMBER: 560-4730

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	110,419.49	111,591.68	114,051.68	57,283.77	149,689.24	149,689.24
Purchased & Contracted Services	37,507.86	44,250.00	44,250.00	10,760.50	69,710.00	69,710.00
Supplies	4,762.45	12,030.00	12,030.00	2,179.87	13,990.00	14,000.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,793.50	18,630.00	18,630.00	9,315.00	0.00	31,020.00
Depreciation & Amortization	0.00	3,200.00	3,200.00	(1,001.85)	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
Total Department	172,483.30	189,701.68	192,161.68	78,537.29	233,389.24	264,419.24

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Environmental Technician	0071	GS-16	2.00	2.00	2.00	2.00
Watershed Protection Specialist	TBD	TBD	-	-	1.00	1.00
Total			2.00	2.00	3.00	3.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
560-4730-51-1100-0000 Regular Wages & Salaries	79,556.35	78,904.59	78,904.59	40,130.01	111,162.00	111,162.00
560-4730-51-1200-0000 Temporary Employees	-	-	-	0.00		
560-4730-51-1300-0000 Overtime	-	-	-	0.00	480.00	480.00
560-4730-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	(30,610.00)	(30,610.00)
560-4730-51-2100-0000 Group Medical Insurance	8,630.36	9,573.60	9,573.60	4,692.68	32,683.00	32,683.00
560-4730-51-2110-0000 Life Insurance	182.28	300.00	300.00	150.00	424.00	424.00
560-4730-51-2120-0000 Long-Term Disability Insurance	252.48	276.17	276.17	138.06	391.00	391.00
560-4730-51-2130-0000 Dental Insurance	321.48	391.32	391.32	195.66	1,771.00	1,771.00
560-4730-51-2200-0000 FICA	4,552.61	4,936.72	5,066.72	2,393.31	6,990.72	6,990.72
560-4730-51-2300-0000 Medicare	1,024.41	1,154.56	1,184.56	559.69	1,636.62	1,636.62
560-4730-51-2410-0000 GMEBS Contribution	12,104.51	13,413.78	13,713.78	6,445.12	20,912.90	20,912.90
560-4730-51-2420-0000 Deferred Compensation Contributions	796.36	1,578.09	1,578.09	428.64	2,225.00	2,225.00
560-4730-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
560-4730-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
560-4730-51-2700-0000 Worker's Compensation Insurance	170.79	181.65	181.65	91.66	300.00	300.00
560-4730-51-2800-0000 Phone Stipend	-	720.00	720.00	0.00	1,080.00	1,080.00
560-4730-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	18.44	36.00	36.00
560-4730-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
560-4730-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
560-4730-51-2950-0000 EAP (Employee Assistance Plan)	41.20	41.20	41.20	20.60	63.00	63.00
560-4730-51-2960-0000 Flexible Spending Account Costs	120.00	96.00	96.00	19.90	144.00	144.00
560-4730-51-2961-0000 OPEB Costs	2,666.66	0.00	0.00	0.00	0.00	0.00
560-4730-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
560-4730-51-1150-0000 Supplemental Wages	-	-	2,000.00	2,000.00	0.00	0.00
560-4730-51-2975-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	110,419.49	111,591.68	114,051.68	57,283.77	149,689.24	149,689.24
Purchased & Contracted Services						
560-4730-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
560-4730-52-1200-0000 Professional Services	1,673.46	5,630.00	5,630.00	0.00	30,630.00	30,630.00
560-4730-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
560-4730-52-1300-0000 Technical Services	29,676.62	27,250.00	27,250.00	9,560.40	27,250.00	27,250.00
560-4730-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
560-4730-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
560-4730-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
560-4730-52-2200-0000 General Repair & Maintenance Services	1,017.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
560-4730-52-2210-0000 Motor Pool Repair & Maintenance Services	841.77	2,500.00	2,500.00	(127.62)	2,500.00	2,500.00
560-4730-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
560-4730-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-3100-0000 Insurance Services	961.13	1,010.00	1,010.00	501.36	1,340.00	1,340.00
560-4730-52-3200-0000 Communications Services	2,488.50	1,870.00	1,870.00	393.36	2,590.00	2,590.00
560-4730-52-3300-0000 Advertising Services	-	300.00	300.00	0.00	0.00	0.00
560-4730-52-3400-0000 Printing & Binding Services	0.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00
560-4730-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	300.00	300.00
560-4730-52-3600-0000 Membership Dues & Association Fees	375.00	440.00	440.00	255.00	0.00	0.00
560-4730-52-3700-0000 Tuition and Conference Registration	140.00	500.00	500.00	50.00	2,000.00	2,000.00
560-4730-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
560-4730-52-3800-0000 Certifications & Licensing	150.00	1,650.00	1,650.00	100.00	0.00	0.00
560-4730-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
560-4730-52-3860-0000 Bank Fees	184.38	0.00	0.00	28.00	0.00	0.00
560-4730-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	37,507.86	44,250.00	44,250.00	10,760.50	69,710.00	69,710.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
560-4730-53-1110-0000 Office Supplies	332.60	750.00	750.00	6.96	750.00	750.00
560-4730-53-1120-0000 Operating Supplies	1,759.18	5,700.00	5,700.00	1,246.83	5,700.00	5,700.00
560-4730-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
560-4730-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
560-4730-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
560-4730-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
560-4730-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
560-4730-53-1270-0000 Gasoline & Diesel Fuel	1,740.25	2,850.00	2,850.00	782.58	3,380.00	3,390.00
560-4730-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
560-4730-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
560-4730-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
560-4730-53-1400-0000 Books & Periodicals	66.00	300.00	300.00	0.00	300.00	300.00
560-4730-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
560-4730-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
560-4730-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
560-4730-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
560-4730-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
560-4730-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
560-4730-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
560-4730-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
560-4730-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
560-4730-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
560-4730-53-1600-0000 Tools & Small Equipment	99.98	1,300.00	1,300.00	0.00	2,580.00	2,580.00
560-4730-53-1700-0000 Other / Miscellaneous Supplies	411.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1710-0000 Uniforms	353.44	1,130.00	1,130.00	143.50	1,280.00	1,280.00
560-4730-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
560-4730-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
560-4730-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	4,762.45	12,030.00	12,030.00	2,179.87	13,990.00	14,000.00
Capital						
560-4730-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
560-4730-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
560-4730-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
560-4730-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
560-4730-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
560-4730-54-2200-0000 Vehicles	-	-	-	0.00	25,000.00	29,000.00
560-4730-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
560-4730-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
560-4730-54-2500-0000 Other Equipment	13,773.00	0.00	0.00	0.00	15,500.00	15,500.00
560-4730-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
560-4730-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(13,773.00)	0.00	0.00	0.00	(40,500.00)	(44,500.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
560-4730-55-1100-0000 Indirect Cost Allocation	19,930.00	18,630.00	18,630.00	9,315.00	0.00	29,020.00
560-4730-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	2,000.00
560-4730-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
560-4730-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
560-4730-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
560-4730-55-2200-0000 Claims	(136.50)	0.00	0.00	0.00	0.00	0.00
560-4730-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	19,793.50	18,630.00	18,630.00	9,315.00	0.00	31,020.00
Depreciation & Amortization						
560-4730-56-1000-0000 Depreciation	0.00	3,200.00	3,200.00	(1,001.85)	0.00	0.00
560-4730-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	3,200.00	(1,001.85)	0.00	0.00
Intergovernmental & Other Costs						
560-4730-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
560-4730-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-4730-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
560-4730-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
560-4730-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
560-4730-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
560-4730-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
560-4730-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-4730-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
560-4730-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
560-4730-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
560-4730-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
560-4730-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
560-4730-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
560-4730-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
560-4730-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
560-4730-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
560-4730-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
560-4730-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
560-4730-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
560-4730-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
560-4730-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
560-4730-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4730-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
560-4730-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4730-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
560-4730-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-4730-58-2200-0000 Interest Expense - Capital Lease Debt	-	0.00	0.00	0.00	0.00	0.00
560-4730-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-4730-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
560-4730-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
560-4730-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	172,483.30	186,501.68	192,161.68	78,537.29	233,389.24	264,419.24

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Annual Salary
560-4730	ENVIRONMENTAL TECHNICIAN	GS-16	71	FT	2,080.00	1.00	31,362.07
560-4730	ENVIRONMENTAL TECHNICIAN	GS-16	71	FT	2,080.00	1.00	39,463.01
SUBTOTAL					4,160.00	2.00	70,825.08
New Positions Requested							
560-4730	WATERSHED PROTECTION SPECIALIST	GS-20	0	FT	2,080.00	1.00	38,211.64
SUBTOTAL					2,080.00	1.00	38,211.64
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					6,240.00	3.00	109,036.72

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Stormwater Fund
DEPARTMENT: Stormwater
DIVISION: Stormwater Debt Service
G.I. NUMBER: 560-8000

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
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	56,259.64	43,379.97	43,379.97	28,771.33	46,470.00	46,470.00
Total Department	56,259.64	43,379.97	43,379.97	28,771.33	46,470.00	46,470.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
560-8000-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
560-8000-51-1200-0000 Temporary Employees	-	-	-	0.00		
560-8000-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
560-8000-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
560-8000-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
560-8000-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
560-8000-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
560-8000-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
560-8000-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
560-8000-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
560-8000-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
560-8000-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
560-8000-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
560-8000-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
560-8000-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
560-8000-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
560-8000-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
560-8000-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
560-8000-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
560-8000-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
560-8000-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
560-8000-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
560-8000-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
560-8000-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
560-8000-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
560-8000-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
560-8000-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
560-8000-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
560-8000-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
560-8000-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
560-8000-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
560-8000-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
560-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
560-8000-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
560-8000-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
560-8000-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
560-8000-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
560-8000-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
560-8000-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
560-8000-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
560-8000-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
560-8000-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
560-8000-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
560-8000-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
560-8000-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
560-8000-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
560-8000-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
560-8000-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
560-8000-53-1120-0000 Operating Supplies	-	-	-	0.00	0.00	0.00
560-8000-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
560-8000-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
560-8000-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
560-8000-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
560-8000-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
560-8000-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
560-8000-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
560-8000-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
560-8000-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
560-8000-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
560-8000-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
560-8000-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
560-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
560-8000-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
560-8000-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
560-8000-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
560-8000-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
560-8000-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
560-8000-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
560-8000-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
560-8000-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
560-8000-53-1600-0000 Tools & Small Equipment	-	-	-	0.00	0.00	0.00
560-8000-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
560-8000-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
560-8000-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
560-8000-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
560-8000-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
560-8000-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
560-8000-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
560-8000-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
560-8000-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
560-8000-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
560-8000-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
560-8000-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
560-8000-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
560-8000-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
560-8000-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
560-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

560-8000		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
560-8000-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
560-8000-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
560-8000-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
560-8000-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
560-8000-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
560-8000-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
560-8000-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
560-8000-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
560-8000-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
560-8000-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
560-8000-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-8000-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
560-8000-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
560-8000-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
560-8000-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
560-8000-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
560-8000-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
560-8000-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
560-8000-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
560-8000-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
560-8000-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
560-8000-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
560-8000-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
560-8000-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
560-8000-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
560-8000-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
560-8000-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
560-8000-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
560-8000-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
560-8000-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
560-8000-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
560-8000-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-8000-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
560-8000-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-8000-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
560-8000-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
560-8000-58-2200-0000	Interest Expense - Capital Lease Debt	56,259.64	42,130.00	42,130.00	28,771.33	46,470.00	46,470.00
560-8000-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
560-8000-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
560-8000-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
560-8000-58-4000-0000	Bond Issuance Costs	-	1,249.97	1,249.97	0.00	0.00	0.00
560-8000-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		56,259.64	0.00	43,379.97	28,771.33	46,470.00	46,470.00
Total Department		56,259.64	0.00	43,379.97	28,771.33	46,470.00	46,470.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Golf Course Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 236,811	\$ 264,176	\$ 264,176	\$ 121,035	\$ 277,398	\$ 277,398
Total Expenses	663,699	686,933	697,983	332,966	593,455	727,285
Net Income (Loss)	\$ (426,888)	\$ (422,757)	\$ (433,807)	\$ (211,931)	\$ (316,057)	\$ (449,887)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Golf Course Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Charges for Services							
Green Fees	591-5130-34-5211-0000	\$ 82,742	\$ 92,443	\$ 92,443	\$ 40,224	\$ 96,876	\$ 96,876
Handicap Fees	591-5130-34-5212-0000	2,732	1,000	1,000	575	1,725	1,725
Golf Cart Rentals	591-5130-34-5213-0000	102,562	116,930	116,930	51,586	120,708	120,708
Merchandise Sales	591-5130-34-5214-0000	9,670	10,285	10,285	5,619	12,054	12,054
Driving Range Fees	591-5130-34-5215-0000	6,750	7,200	7,200	3,735	8,244	8,244
Senior Fees	591-5130-34-5216-0000	-	-	-	-	-	-
Specials Fees	591-5130-34-5217-0000	-	8,000	8,000	2,025	6,075	6,075
Membership Fees	591-5130-34-5218-0000	11,100	9,000	9,000	3,000	9,000	9,000
Food & Beverage Sales	591-5130-34-5219-0000	12,111	12,930	12,930	6,334	14,892	14,892
Beer Sales	591-5130-34-5220-0000	5,718	6,388	6,388	2,724	7,824	7,824
Pull Cart Rentals	591-5130-34-5221-0000	-	-	-	(27)	-	-
Tournament Fees	591-5130-34-5222-0000	-	-	-	2,641	-	-
Gift Certificates	591-5130-34-3200-0000	1,864	-	-	2,096	-	-
Bad Check Fees	591-5130-34-9300-0000	30	-	-	-	-	-
Total Charges for Services		235,278	264,176	264,176	120,533	277,398	277,398
Miscellaneous Revenue							
Equipment Rental Fees	591-5130-38-1009-0000	275	-	-	166	-	-
Cash Over (Short)	591-5130-38-9001-0000	1,258	-	-	221	-	-
Miscellaneous Revenue	591-5130-38-9003-0000	0	-	-	115	-	-
Total Miscellaneous Revenue		1,533.39	-	-	502.19	-	-
Total Operating Income		236,811	264,176	264,176	121,035	277,398	277,398

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Golf Course Fund Summary
FUND REVENUE

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Non-Operating Income							
Interest Income							
Bank Account Interest	591-5130-36-1005-0000	-	-	-	-	-	-
Total Interest Income		-	-	-	-	-	-
Total Non-Operating Income		-	-	-	-	-	-
Other Sources (Uses) of Funds							
Transfers In:							
Operating Transfers In - from General Fund	591-0000-39-1200-0000	411,811	406,777	406,777	-	261,173	396,907
Total Transfers In		411,811	406,777	406,777	-	261,173	396,907
Total Other Sources (Uses) of Funds		411,811	406,777	406,777	-	261,173	396,907
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		648,622	670,953	670,953	121,035	538,571	674,305

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Golf Course Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Golf Course	663,699.31	686,932.92	697,982.92	332,966.25	593,455.00	727,285.00
Total Department	663,699.31	686,932.92	697,982.92	332,966.25	593,455.00	727,285.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Golf Course	7.50	7.50	7.50	7.50
	7.50	7.50	7.50	7.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Golf Course Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	247,269.03	275,422.92	286,472.92	141,550.21	297,345.00	297,345.00
Purchased & Contracted Services	85,935.29	103,150.00	103,150.00	35,095.52	107,780.00	104,420.00
Supplies	122,128.94	104,960.00	104,960.00	52,731.62	106,850.00	100,850.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	139,921.67	129,920.00	129,920.00	64,960.02	0.00	143,190.00
Depreciation & Amortization	68,351.13	73,480.00	73,480.00	38,628.88	81,480.00	81,480.00
Intergovernmental & Other Costs	14.04	0.00	0.00	0.00	0.00	0.00
Debt Service	79.21	0.00	0.00	0.00	0.00	0.00
Total Department	663,699.31	686,932.92	697,982.92	332,966.25	593,455.00	727,285.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Golf Course Fund
DEPARTMENT: Golf Course
DIVISION: Golf Course
G.L. NUMBER: 591-5130

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	247,269.03	275,422.92	286,472.92	141,550.21	297,345.00	297,345.00
Purchased & Contracted Services	85,935.29	103,150.00	103,150.00	35,095.52	107,780.00	104,420.00
Supplies	122,128.94	104,960.00	104,960.00	52,731.62	106,850.00	100,850.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	139,921.67	129,920.00	129,920.00	64,960.02	0.00	143,190.00
Depreciation & Amortization	68,351.13	73,480.00	73,480.00	38,628.88	81,480.00	81,480.00
Intergovernmental & Other Costs	14.04	0.00	0.00	0.00	0.00	0.00
Debt Service	79.21	0.00	0.00	0.00	0.00	0.00
Total Department	663,699.31	686,932.92	697,982.92	332,966.25	593,455.00	727,285.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Clubhouse Manager	0116	GS-19S	1.00	1.00	1.00	1.00
Superintendent	0037	GS-21S	1.00	1.00	1.00	1.00
Assistant Superintendent	0091	GS-16	1.00	1.00	1.00	1.00
Groundskeeper	0135	GS-07	1.60	1.60	1.60	1.60
Clubhouse Attendant	0142	GS-07	2.00	2.00	2.00	2.00
Assistant Clubhouse Manager	0142	GS-07	0.40	0.40	0.40	0.40
Mechanic I	0089	GS-14	0.50	0.50	0.50	0.50
Total			7.50	7.50	7.50	7.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
591-5130-51-1100-0000 Regular Wages & Salaries	207,146.14	224,684.58	224,684.58	107,053.01	230,102.00	230,102.00
591-5130-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
591-5130-51-1300-0000 Overtime	105.00	0.00	0.00	54.08	0.00	0.00
591-5130-51-1400-0000 Employee Costs Allocated	(16,283.44)	(16,868.31)	(16,868.31)	(9,028.60)	(19,890.00)	(19,890.00)
591-5130-51-2100-0000 Group Medical Insurance	22,780.79	21,849.60	21,849.60	13,366.97	33,347.00	33,347.00
591-5130-51-2110-0000 Life Insurance	420.80	459.12	459.12	196.74	472.00	472.00
591-5130-51-2120-0000 Long-Term Disability Insurance	383.31	424.54	424.54	212.28	439.00	439.00
591-5130-51-2130-0000 Dental Insurance	606.09	612.00	612.00	531.14	1,217.00	1,217.00
591-5130-51-2200-0000 FICA	12,157.52	13,930.44	14,490.44	6,801.91	14,274.00	14,274.00
591-5130-51-2300-0000 Medicare	2,843.55	3,257.93	3,397.93	1,590.91	3,343.00	3,343.00
591-5130-51-2410-0000 GMEBS Contribution	16,978.13	20,620.50	21,970.50	9,883.54	23,402.00	23,402.00
591-5130-51-2420-0000 Deferred Compensation Contributions	-	2,425.94	2,425.94	0.00	2,500.00	2,500.00
591-5130-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
591-5130-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
591-5130-51-2700-0000 Worker's Compensation Insurance	4,054.88	3,652.77	3,652.77	1,838.89	7,500.00	7,500.00
591-5130-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
591-5130-51-2900-0000 Other Employee Benefits	0.00	168.00	168.00	18.44	180.00	180.00
591-5130-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
591-5130-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
591-5130-51-2950-0000 EAP (Employee Assistance Plan)	41.20	61.80	61.80	30.90	315.00	315.00
591-5130-51-2960-0000 Flexible Spending Account Costs	-	144.00	144.00	0.00	144.00	144.00
591-5130-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
591-5130-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
591-5130-51-1150-0000 Reserved for future use	-	-	9,000.00	9,000.00	0.00	0.00
591-5130-51-2975-0000 Reserved for future use	(3,964.94)	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	247,269.03	275,422.92	286,472.92	141,550.21	297,345.00	297,345.00
Purchased & Contracted Services						
591-5130-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
591-5130-52-1200-0000 Professional Services	210.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
591-5130-52-1300-0000 Technical Services	8,899.17	18,640.00	18,640.00	173.13	18,640.00	18,640.00
591-5130-52-2110-0000 Disposal Services	1,951.50	1,910.00	1,910.00	168.40	3,410.00	410.00
591-5130-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
591-5130-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
591-5130-52-2200-0000 General Repair & Maintenance Services	14,040.25	15,120.00	15,120.00	4,613.47	15,320.00	15,200.00
591-5130-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	3,750.00	3,750.00	0.00	3,000.00	3,000.00
591-5130-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
591-5130-52-2320-0000 Rental of Equipment & Vehicles	43,370.63	43,010.00	43,010.00	24,382.01	43,250.00	43,010.00
591-5130-52-3100-0000 Insurance Services	4,586.25	4,940.00	4,940.00	2,465.52	5,650.00	5,650.00
591-5130-52-3200-0000 Communications Services	5,401.47	5,580.00	5,580.00	980.97	5,580.00	5,580.00
591-5130-52-3300-0000 Advertising Services	920.00	5,600.00	5,600.00	0.00	5,600.00	5,600.00
591-5130-52-3400-0000 Printing & Binding Services	0.00	500.00	500.00	0.00	500.00	500.00
591-5130-52-3500-0000 Travel Expense	0.00	300.00	300.00	0.00	0.00	0.00
591-5130-52-3600-0000 Membership Dues & Association Fees	2,389.00	1,850.00	1,850.00	25.00	2,380.00	2,380.00
591-5130-52-3700-0000 Tuition and Conference Registration	50.00	350.00	350.00	0.00	2,850.00	2,850.00
591-5130-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
591-5130-52-3800-0000 Certifications & Licensing	51.25	100.00	100.00	102.50	100.00	100.00
591-5130-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
591-5130-52-3860-0000 Bank Fees	4,065.77	750.00	750.00	2,184.52	750.00	750.00
591-5130-52-3900-0000 Other / Miscellaneous Services	-	750.00	750.00	0.00	750.00	750.00
Total Purchased & Contracted Services	85,935.29	103,150.00	103,150.00	35,095.52	107,780.00	104,420.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
591-5130-53-1110-0000 Office Supplies	14.97	400.00	400.00	25.16	400.00	400.00
591-5130-53-1120-0000 Operating Supplies	32,187.20	22,530.00	22,530.00	12,071.88	22,530.00	22,530.00
591-5130-53-1130-0000 Repair & Maintenance Supplies	9,950.99	13,540.00	13,540.00	4,060.41	13,540.00	13,540.00
591-5130-53-1210-0000 Water & Wastewater	1,436.99	600.00	600.00	2,790.11	600.00	600.00
591-5130-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1230-0000 Electricity	9,076.62	9,000.00	9,000.00	4,309.34	9,000.00	9,000.00
591-5130-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
591-5130-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
591-5130-53-1270-0000 Gasoline & Diesel Fuel	20,932.86	24,400.00	24,400.00	10,558.42	19,000.00	19,000.00
591-5130-53-1280-0000 Stormwater Fees	7,734.48	5,400.00	5,400.00	3,249.50	5,300.00	5,300.00
591-5130-53-1290-0000 Customer Service Fees	188.49	230.00	230.00	15.45	230.00	230.00
591-5130-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
591-5130-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
591-5130-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
591-5130-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
591-5130-53-1591-0000 Purchases for Resale - Merchandise	12,453.14	10,010.00	10,010.00	9,349.69	10,000.00	10,000.00
591-5130-53-1592-0000 Purchases for Resale - Food & Beverage	6,860.01	9,750.00	9,750.00	3,553.15	10,000.00	10,000.00
591-5130-53-1593-0000 Purchases for Resale - Beer	2,318.22	0.00	0.00	1,160.96	6,000.00	6,000.00
591-5130-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
591-5130-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
591-5130-53-1597-0000 Purchases for Resale - Reserved for future use	0.00	4,950.00	4,950.00	0.00	6,000.00	0.00
591-5130-53-1600-0000 Tools & Small Equipment	18,118.37	2,950.00	2,950.00	1,587.55	3,050.00	3,050.00
591-5130-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
591-5130-53-1710-0000 Uniforms	856.60	1,200.00	1,200.00	0.00	1,200.00	1,200.00
591-5130-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
591-5130-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
591-5130-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	122,128.94	104,960.00	104,960.00	52,731.62	106,850.00	100,850.00
Capital						
591-5130-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
591-5130-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
591-5130-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
591-5130-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
591-5130-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
591-5130-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-54-2500-0000 Other Equipment	53,581.61	57,500.00	57,500.00	32,240.00	28,500.00	28,500.00
591-5130-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
591-5130-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(53,581.61)	(57,500.00)	(57,500.00)	(32,240.00)	(28,500.00)	(28,500.00)
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
591-5130-55-1100-0000 Indirect Cost Allocation	137,080.00	129,920.00	129,920.00	64,960.02	0.00	143,190.00
591-5130-55-1101-0000 IT Equipment Cost Allocation	2,841.67	0.00	0.00	0.00	0.00	0.00
591-5130-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
591-5130-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
591-5130-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
591-5130-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	139,921.67	129,920.00	129,920.00	64,960.02	0.00	143,190.00
Depreciation & Amortization						
591-5130-56-1000-0000 Depreciation	68,351.13	73,480.00	73,480.00	38,628.88	81,480.00	81,480.00
591-5130-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	68,351.13	0.00	73,480.00	38,628.88	81,480.00	81,480.00
Intergovernmental & Other Costs						
591-5130-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
591-5130-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
591-5130-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
591-5130-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
591-5130-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
591-5130-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
591-5130-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
591-5130-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
591-5130-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
591-5130-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
591-5130-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
591-5130-57-2001-0000 Fines & Penalties	14.04	0.00	0.00	0.00	0.00	0.00
591-5130-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
591-5130-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
591-5130-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
591-5130-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
591-5130-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
591-5130-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
591-5130-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
591-5130-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
591-5130-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
591-5130-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	14.04	0.00	0.00	0.00	0.00	0.00
Debt Service						
591-5130-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
591-5130-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
591-5130-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
591-5130-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
591-5130-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
591-5130-58-2200-0000 Interest Expense - Capital Lease Debt	79.21	0.00	0.00	0.00	0.00	0.00
591-5130-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
591-5130-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
591-5130-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
591-5130-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
591-5130-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	79.21	0.00	0.00	0.00	0.00	0.00
Total Department	663,699.31	613,452.92	697,982.92	332,966.25	593,455.00	727,285.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
591-5130	ASSISTANT SUPERINTENDENT GOLF COURSE	GS-16	91	FT	2,080.00	1.00	32,303.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,737.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,541.00
591-5130	VACANT CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,323.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,737.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,541.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	8,039.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,737.00
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	635.00	0.30	6,541.00
591-5130	CLUBHOUSE MANAGER	GS-19S	116	FT	2,080.00	1.00	42,145.00
591-5130	GOLF COURSE MECHANIC	GS-14	90	PT	1,040.00	0.50	14,794.00
591-5130	GOLF COURSE SUPERINTENDENT	GS-21S	37	FT	2,080.00	1.00	50,489.00
591-5130	GROUNDSKEEPER	GS-07	135	PT	1,110.00	0.53	12,371.00
591-5130	GROUNDSKEEPER	GS-07	135	PT	1,110.00	0.53	12,371.00
591-5130	GROUNDSKEEPER	GS-07	135	PT	1,110.00	0.53	11,433.00
SUBTOTAL					15,690.00	7.50	230,102.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Other Increases Requested								
NONE								
					SubTOTAL	-	-	-
Leave Payouts								
NONE								
					SubTOTAL	-	-	-
Positions Eliminated								
NONE								
					SubTOTAL	-	-	-
					TOTAL	15,690.00	7.50	230,102.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Motor Pool Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 799,259	\$ 1,045,100	\$ 1,045,100	\$ 216,842	\$ 900,500	\$ 904,300
Total Expenses	1,506,805	1,673,114	1,687,234	622,560	1,613,758	1,572,508
Net Income (Loss)	\$ (707,546)	\$ (628,014)	\$ (642,134)	\$ (405,718)	\$ (713,258)	\$ (668,208)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Motor Pool Fund Summary			ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE			6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues								
Charges for Services								
General Government:	Motor Pool Charges	601-4800-34-1751-0000	\$ 762,741	\$ 1,045,100	\$ 1,045,100	\$ 214,050	\$ 900,500	\$ 900,500
	Sale of Recycled Materials	601-4800-34-4130-0000	216	-	-	2,332	-	3,800
Total Utilities / Enterprise Charges for Services			216	-	-	2,332	-	3,800
Other Fees:								
	Taxi Cab Inspection Fees	601-4800-34-6921-0000	70	-	-	-	-	-
Total Charges for Services			763,027	1,045,100	1,045,100	216,382	900,500	904,300
Contributions & Donations								
	GMA Safety Grant	601-4800-37-1004-0000	-	-	-	-	\$ -	-
Total Contributions & Donations			-	-	-	-	-	-
Miscellaneous Revenue								
	Insurance Claims	601-4800-38-3001-0000	31,650	-	-	-	\$ -	-
	Miscellaneous Income	601-4800-38-9003-0000	4,582	-	-	460	\$ -	-
Total Utilities / Enterprise Charges for Services			36,232	-	-	460	-	-
Total Operating Revenue			799,259	1,045,100	1,045,100	216,842	900,500	904,300
Non-operating Income								
	Intergovernmental Revenue:	Spalding County Tax Commission	601-4800-57-1001-0000	-	-	-	\$ -	-
	Interest Income:	Bank Account Interest	601-4800-36-1005-0000	-	-	-	-	-
Total Non-operating Income			-	-	-	-	-	-
Other Sources (Uses)								
Transfers in:								
	Transfer from General Fund	601-0000-39-1200-0000	660,440	584,994	584,994	-	513,462	604,688
Total Transfers in			660,440	584,994	584,994	-	513,462	604,688
Gains/Losses on Sale of Assets			601-0000-39-2200-0000	-	-	-	-	-
Total Other Sources (Uses) of Funds			-	-	-	-	-	-
Total Other Sources (Uses) of Funds			660,440	584,994	584,994	-	513,462	604,688
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS			\$ 1,459,699	\$ 1,630,094	\$ 1,630,094	\$ 216,842	\$ 1,413,962	\$ 1,508,988

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Motor Pool Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Motor Pool	1,506,804.72	1,673,113.70	1,687,233.70	622,560.32	1,613,758.40	1,572,508.40
Total Department	1,506,804.72	1,673,113.70	1,687,233.70	622,560.32	1,613,758.40	1,572,508.40

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Motor Pool	11.00	11.00	11.00	11.00
	11.00	11.00	11.00	11.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Motor Pool Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	556,750.73	604,633.70	618,753.70	302,202.52	658,598.40	658,598.40
Purchased & Contracted Services	75,400.60	63,140.00	63,140.00	22,633.91	70,240.00	54,220.00
Supplies	692,317.41	839,880.00	839,880.00	214,124.06	821,400.00	685,400.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	124,683.22	106,740.00	106,740.00	53,370.00	0.00	110,770.00
Depreciation & Amortization	57,652.76	58,720.00	58,720.00	30,229.83	63,520.00	63,520.00
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
Total Department	1,506,804.72	1,673,113.70	1,687,233.70	622,560.32	1,613,758.40	1,572,508.40

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Motor Pool Fund
DEPARTMENT: Motor Pool
DIVISION: Motor Pool
G.L. NUMBER: 601-4800

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	556,750.73	604,633.70	618,753.70	302,202.52	658,598.40	658,598.40
Purchased & Contracted Services	75,400.60	63,140.00	63,140.00	22,633.91	70,240.00	54,220.00
Supplies	692,317.41	839,880.00	839,880.00	214,124.06	821,400.00	685,400.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	124,683.22	106,740.00	106,740.00	53,370.00	0.00	110,770.00
Depreciation & Amortization	57,652.76	58,720.00	58,720.00	30,229.83	63,520.00	63,520.00
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
Total Department	1,506,804.72	1,673,113.70	1,687,233.70	622,560.32	1,613,758.40	1,572,508.40

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Fleet Maintenance Manager	0059	GS-21S	1.00	1.00	1.00	1.00
Mechanic III	0074	GS-16	3.00	3.00	3.00	3.00
Mechanic II	0078	GS-15	3.00	3.00	3.00	3.00
Mechanic I	0089	GS-14	1.00	1.00	1.00	1.00
Parts Technician	0122	GS-10	1.00	1.00	1.00	1.00
Tire Repair Technician	0127	GS-09	1.00	1.00	1.00	1.00
Administrative Assistant	0117	GS-12	1.00	1.00	1.00	1.00
Total			11.00	11.00	11.00	11.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
601-4800-51-1100-0000 Regular Wages & Salaries	370,442.35	390,872.56	390,872.56	184,815.74	396,780.00	396,780.00
601-4800-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
601-4800-51-1300-0000 Overtime	4,726.98	5,000.00	5,000.00	3,253.85	8,000.00	8,000.00
601-4800-51-1400-0000 Employee Costs Allocated	28,669.20	29,704.92	29,704.92	15,662.93	31,260.00	31,260.00
601-4800-51-2100-0000 Group Medical Insurance	55,627.54	62,157.36	62,157.36	34,037.87	94,112.00	94,112.00
601-4800-51-2110-0000 Life Insurance	1,106.18	1,490.40	1,490.40	724.10	1,521.00	1,521.00
601-4800-51-2120-0000 Long-Term Disability Insurance	1,154.64	1,368.05	1,368.05	670.58	1,395.00	1,395.00
601-4800-51-2130-0000 Dental Insurance	1,175.39	1,465.44	1,465.44	967.30	2,797.00	2,797.00
601-4800-51-2200-0000 FICA	21,370.70	24,544.10	25,264.10	11,334.23	25,103.00	25,103.00
601-4800-51-2300-0000 Medicare	4,997.60	5,740.15	5,910.15	2,650.61	5,876.00	5,876.00
601-4800-51-2410-0000 GMEBS Contribution	57,018.38	67,260.84	68,990.84	30,637.27	75,822.40	75,822.40
601-4800-51-2420-0000 Deferred Compensation Contributions	4,080.47	7,817.45	7,817.45	2,595.78	7,941.00	7,941.00
601-4800-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
601-4800-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
601-4800-51-2700-0000 Worker's Compensation Insurance	5,703.00	6,325.82	6,325.82	3,184.41	7,100.00	7,100.00
601-4800-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
601-4800-51-2900-0000 Other Employee Benefits	132.00	132.00	132.00	0.00	132.00	132.00
601-4800-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
601-4800-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
601-4800-51-2950-0000 EAP (Employee Assistance Plan)	216.30	226.60	226.60	108.15	231.00	231.00
601-4800-51-2960-0000 Flexible Spending Account Costs	330.00	528.00	528.00	59.70	528.00	528.00
601-4800-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-1150-0000 Reserved for future use	-	-	11,500.00	11,500.00	0.00	0.00
Total Personal Services & Benefits	556,750.73	604,633.70	618,753.70	302,202.52	658,598.40	658,598.40
Purchased & Contracted Services						
601-4800-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
601-4800-52-1200-0000 Professional Services	2,393.60	450.00	450.00	351.24	450.00	450.00
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	22,821.90	13,130.00	13,130.00	8,624.40	12,270.00	12,270.00
601-4800-52-2110-0000 Disposal Services	2,167.53	7,220.00	7,220.00	0.00	7,420.00	7,420.00
601-4800-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
601-4800-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
601-4800-52-2200-0000 General Repair & Maintenance Services	23,282.04	17,120.00	17,120.00	4,183.57	17,500.00	11,000.00
601-4800-52-2210-0000 Motor Pool Repair & Maintenance Services	4,725.63	6,000.00	6,000.00	592.71	12,000.00	6,000.00
601-4800-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
601-4800-52-2320-0000 Rental of Equipment & Vehicles	265.10	360.00	360.00	1,671.26	720.00	360.00
601-4800-52-3100-0000 Insurance Services	8,998.32	9,160.00	9,160.00	4,546.50	9,020.00	9,020.00
601-4800-52-3200-0000 Communications Services	7,228.74	6,200.00	6,200.00	2,323.18	7,360.00	6,200.00
601-4800-52-3300-0000 Advertising Services	-	0.00	0.00	0.00	0.00	0.00
601-4800-52-3400-0000 Printing & Binding Services	0.00	3,500.00	3,500.00	0.00	3,500.00	1,500.00
601-4800-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
601-4800-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
601-4800-52-3700-0000 Tutition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
601-4800-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
601-4800-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
601-4800-52-3860-0000 Bank Fees	3,517.74	0.00	0.00	341.05	0.00	0.00
601-4800-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	75,400.60	63,140.00	63,140.00	22,633.91	70,240.00	54,220.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
601-4800-53-1110-0000 Office Supplies	230.15	500.00	500.00	119.18	500.00	500.00
601-4800-53-1120-0000 Operating Supplies	28,600.40	33,000.00	33,000.00	12,034.82	3,300.00	3,300.00
601-4800-53-1130-0000 Repair & Maintenance Supplies	582,988.43	725,000.00	725,000.00	176,431.83	725,000.00	600,000.00
601-4800-53-1210-0000 Water & Wastewater	6,009.61	7,800.00	7,800.00	3,769.48	16,800.00	16,800.00
601-4800-53-1220-0000 Natural Gas	10,464.91	9,000.00	9,000.00	2,818.89	9,000.00	9,000.00
601-4800-53-1230-0000 Electricity	21,372.68	24,000.00	24,000.00	8,045.17	24,000.00	24,000.00
601-4800-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
601-4800-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
601-4800-53-1270-0000 Gasoline & Diesel Fuel	11,767.51	12,290.00	12,290.00	4,138.38	9,600.00	9,600.00
601-4800-53-1280-0000 Stormwater Fees	4,040.40	4,200.00	4,200.00	1,697.50	6,600.00	3,600.00
601-4800-53-1290-0000 Customer Service Fees	111.24	80.00	80.00	46.35	80.00	80.00
601-4800-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
601-4800-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
601-4800-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
601-4800-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
601-4800-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
601-4800-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
601-4800-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
601-4800-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
601-4800-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
601-4800-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
601-4800-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
601-4800-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
601-4800-53-1600-0000 Tools & Small Equipment	23,207.49	18,700.00	18,700.00	2,403.01	21,210.00	13,210.00
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	3,524.59	5,310.00	5,310.00	2,619.45	5,310.00	5,310.00
601-4800-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
601-4800-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
601-4800-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	692,317.41	839,880.00	839,880.00	214,124.06	821,400.00	685,400.00
Capital						
601-4800-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
601-4800-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
601-4800-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
601-4800-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
601-4800-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
601-4800-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
601-4800-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
601-4800-54-2500-0000 Other Equipment	40,889.67	15,700.00	15,700.00	6,495.00	0.00	0.00
601-4800-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
601-4800-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(40,889.67)	(15,700.00)	(15,700.00)	(6,495.00)	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
601-4800-55-1100-0000 Indirect Cost Allocation	107,920.00	101,740.00	101,740.00	50,869.98	0.00	105,130.00
601-4800-55-1101-0000 IT Equipment Cost Allocation	4,583.33	5,000.00	5,000.00	2,500.02	0.00	5,640.00
601-4800-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
601-4800-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
601-4800-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
601-4800-55-2200-0000 Claims	12,179.89	0.00	0.00	0.00	0.00	0.00
601-4800-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	124,683.22	106,740.00	106,740.00	53,370.00	0.00	110,770.00
Depreciation & Amortization						
601-4800-56-1000-0000 Depreciation	57,652.76	58,720.00	58,720.00	30,229.83	63,520.00	63,520.00
601-4800-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	57,652.76	0.00	58,720.00	30,229.83	63,520.00	63,520.00
Intergovernmental & Other Costs						
601-4800-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
601-4800-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
601-4800-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
601-4800-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
601-4800-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
601-4800-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
601-4800-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
601-4800-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
601-4800-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
601-4800-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
601-4800-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
601-4800-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
601-4800-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
601-4800-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
601-4800-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
601-4800-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
601-4800-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
601-4800-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
601-4800-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
601-4800-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
601-4800-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
601-4800-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
601-4800-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
601-4800-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
601-4800-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
601-4800-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
601-4800-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
601-4800-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	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
601-4800-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
601-4800-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	1,506,804.72	1,614,393.70	1,687,233.70	622,560.32	1,613,758.40	1,572,508.40

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
601-4800	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	2,080.00	1.00	39,936.00
601-4800	FLEET MAINTENANCE MANAGER	GS-215	59	FT	2,080.00	1.00	48,011.00
601-4800	MECHANIC I	GS-14	89	FT	2,080.00	1.00	37,750.00
601-4800	MECHANIC II	GS-15	78	FT	2,080.00	1.00	40,685.00
601-4800	MECHANIC II	GS-15	78	FT	2,080.00	1.00	38,778.00
601-4800	MECHANIC III	GS-16	74	FT	2,080.00	1.00	32,308.00
601-4800	MECHANIC III	GS-16	74	FT	2,080.00	1.00	34,279.00
601-4800	MECHANIC III	GS-16	74	FT	2,080.00	1.00	42,677.00
601-4800	MECHANIC III	GS-16	74	FT	2,080.00	1.00	34,279.00
601-4800	PARTS TECHNICIAN	GS-10	122	FT	2,080.00	1.00	25,217.00
601-4800	TIRE REPAIR TECHNICIAN	GS-09	127	FT	2,080.00	1.00	22,860.00
SUBTOTAL					22,880.00	11.00	396,780.00
New Positions Requested							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
SUBTOTAL					-	-	-
Certification Increases Requested							
SUBTOTAL					-	-	-
Other Increases Requested							
SUBTOTAL					-	-	-

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
Leave Payouts								
					SUBTOTAL	-	-	-
Positions Eliminated								
					SUBTOTAL	-	-	-
					TOTAL	22,880.00	11.00	396,780.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Griffin-Spalding Business and Tourism Association (G.S.B.T.A.) Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Total Expenses	44,841	21,430	21,430	5,348	140,924	239,016
Net Income (Loss)	\$ (44,841)	\$ (21,430)	\$ (21,430)	\$ (5,348)	\$ (140,924)	(89,016)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Griffin-Spalding Business and Tourism Association (G.S.B.T.A.) Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Total Operating Revenues		-	-	-	-	-	-
Non-Operating Income							
Intergovernmental Revenue							
Contributions & Donations	951-7540-37-1000-0000	-	-	-	-	-	150,000
Interest Income							
Bank Account Interest	951-7540-36-1005-0000	-	-	-	-	-	-
Total Interest Income		-	-	-	-	-	150,000
Total Non-Operating Income		-	-	-	-	-	150,000
Other Sources (Uses) of Funds							
Operating Transfers from General Fund	951-0000-39-1200-0000	-	-	-	-	-	65,578
Operating Transfers from Hotel / Motel Tax Fund	951-0000-39-1204-0000	16,393	21,430	21,430	9,630	21,875	75,000
Operating Transfers to Welcome Center Fund		-	-	-	-	-	(23,438)
Operating Transfers to General Fund	951-0000-61-1000-0000	29,688	-	-	(9,630)	87,270	(28,125)
Total Other Sources (Uses) of Funds		46,081	21,430	21,430	-	109,145	89,016
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 46,081	\$ 21,430	\$ 21,430	\$ -	\$ 109,145	\$ 239,016

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Griffin-Spalding Business & Tourism Association (G.S.B.T.A)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Griffin-Spalding Business & Tourism Association	44,840.56	21,430.00	21,430.00	5,347.61	140,924.00	239,016.00
Total Department	44,840.56	21,430.00	21,430.00	5,347.61	140,924.00	239,016.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Griffin-Spalding Business & Tourism Association	-	-	1.50	1.50
	-	-	1.50	1.50

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Griffin-Spalding Business & Tourism Association (G.S.B.T.A)

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	89,414.00	89,414.00
Purchased & Contracted Services	18,004.56	10,000.00	10,000.00	3,071.09	16,050.00	71,790.00
Supplies	0.00	6,877.00	6,877.00	0.00	1,760.00	20,340.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	26,836.00	4,553.00	4,553.00	2,276.52	0.00	23,772.00
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	33,700.00	33,700.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,840.56	21,430.00	21,430.00	5,347.61	140,924.00	239,016.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Griffin-Spalding Business and Tourism Association
DEPARTMENT: Griffin-Spalding Business and Tourism Association
DIVISION: Griffin-Spalding Business and Tourism Association
G.L. NUMBER: 951-7540

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	89,414.00	89,414.00
Purchased & Contracted Services	18,004.56	10,000.00	10,000.00	3,071.09	16,050.00	71,790.00
Supplies	0.00	6,877.00	6,877.00	0.00	1,760.00	20,340.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	26,836.00	4,553.00	4,553.00	2,276.52	0.00	23,772.00
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	33,700.00	33,700.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,840.56	21,430.00	21,430.00	5,347.61	140,924.00	239,016.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
GBTA Executive Director	0050	GS-19S	-	-	1.00	1.00
Assistant	TBD	TBD	-	-	0.50	0.50
Total			-	-	1.50	1.50

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
951-7540-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	67,101.00	67,101.00
951-7540-51-1200-0000 Temporary Employees	-	-	-	0.00		
951-7540-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00		
951-7540-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	5,641.00	5,641.00
951-7540-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	192.00	192.00
951-7540-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	181.00	181.00
951-7540-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	171.00	171.00
951-7540-51-2200-0000 FICA	0.00	0.00	0.00	0.00	4,162.00	4,162.00
951-7540-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	974.00	974.00
951-7540-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	9,647.00	9,647.00
951-7540-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	1,031.00	1,031.00
951-7540-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
951-7540-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
951-7540-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	200.00	200.00
951-7540-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
951-7540-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	24.00	24.00
951-7540-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
951-7540-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
951-7540-51-2950-0000 EAP (Employee Assistance Plan)	0.00	0.00	0.00	0.00	42.00	42.00
951-7540-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	48.00	48.00
951-7540-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
951-7540-51-1150-0000 Reserved for future use	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	89,414.00	89,414.00
Purchased & Contracted Services						
951-7540-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
951-7540-52-1200-0000 Professional Services	-	-	-	0.00	0.00	0.00
951-7540-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
951-7540-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
951-7540-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
951-7540-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
951-7540-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
951-7540-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	800.00	800.00
951-7540-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
951-7540-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
951-7540-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	1,200.00	1,200.00
951-7540-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	660.00	660.00
951-7540-52-3200-0000 Communications Services	88.79	0.00	0.00	0.00	860.00	860.00
951-7540-52-3300-0000 Advertising Services	17,776.53	10,000.00	10,000.00	3,069.46	9,380.00	9,380.00
951-7540-52-3400-0000 Printing & Binding Services	-	0.00	0.00	0.00	0.00	0.00
951-7540-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	1,700.00	1,700.00
951-7540-52-3600-0000 Membership Dues & Association Fees	139.24	0.00	0.00	1.63	850.00	850.00
951-7540-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	600.00	600.00
951-7540-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
951-7540-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
951-7540-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
951-7540-52-3860-0000 Bank Fees	0.00	-	-	0.00	0.00	0.00
951-7540-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	55,740.00
Total Purchased & Contracted Services	18,004.56	10,000.00	10,000.00	3,071.09	16,050.00	71,790.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
951-7540-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	750.00	750.00
951-7540-53-1120-0000 Operating Supplies	0.00	6,877.00	6,877.00	0.00	500.00	500.00
951-7540-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
951-7540-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
951-7540-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
951-7540-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
951-7540-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
951-7540-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
951-7540-53-1270-0000 Gasoline & Diesel Fuel	-	0.00	0.00	0.00	0.00	0.00
951-7540-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
951-7540-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
951-7540-53-1300-0000 Food	0.00	0.00	0.00	0.00	510.00	510.00
951-7540-53-1400-0000 Books & Periodicals	-	0.00	0.00	0.00	0.00	0.00
951-7540-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
951-7540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
951-7540-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
951-7540-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
951-7540-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
951-7540-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
951-7540-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
951-7540-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
951-7540-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
951-7540-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
951-7540-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	18,580.00
951-7540-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
951-7540-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
951-7540-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
951-7540-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	6,877.00	6,877.00	0.00	1,760.00	20,340.00
Capital						
951-7540-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
951-7540-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
951-7540-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
951-7540-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
951-7540-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
951-7540-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
951-7540-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
951-7540-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
951-7540-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
951-7540-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
951-7540-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
951-7540-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	19,500.00
951-7540-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-55-1102-0000 Citizen Engagement Cost Allocation	26,836.00	4,553.00	4,553.00	2,276.52	0.00	4,272.00
951-7540-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
951-7540-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
951-7540-55-2200-0000 Claims	-	-	-	0.00	0.00	0.00
951-7540-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	26,836.00	4,553.00	4,553.00	2,276.52	0.00	23,772.00
Depreciation & Amortization						
951-7540-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
951-7540-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
951-7540-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
951-7540-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
951-7540-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
951-7540-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
951-7540-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
951-7540-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
951-7540-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
951-7540-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
951-7540-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
951-7540-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
951-7540-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	16,200.00	16,200.00
951-7540-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
951-7540-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
951-7540-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	17,500.00	17,500.00
951-7540-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
951-7540-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
951-7540-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
951-7540-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
951-7540-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
951-7540-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
951-7540-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
951-7540-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	33,700.00	33,700.00
Debt Service						
951-7540-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
951-7540-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
951-7540-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
951-7540-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
951-7540-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
951-7540-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
951-7540-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
951-7540-58-2302-0000 Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
951-7540-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
951-7540-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
951-7540-58-5000-0000 Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	44,840.56	21,430.00	21,430.00	5,347.61	140,924.00	239,016.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary	
951-7540	MAIN STREET MANAGER	GS-19S	50	FT	2,080.00	1.00	51,501.00	
Lines in Italics - Street Repair Crew, 75% costs allocated to WW Collection					SUBTOTAL	2,080.00	1.00	51,501.00
New Positions Requested								
951-7540	MAINSTREET ASSISTANT	0	0	PT	1,040.00	0.50	15,600.00	
					SUBTOTAL	1,040.00	0.50	15,600.00
Position Reclassifications Requested								
NONE								
					SUBTOTAL	-	-	-
Certification Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Other Increases Requested								
NONE								
					SUBTOTAL	-	-	-
Leave Payouts								
NONE								
					SUBTOTAL	-	-	-
Positions Eliminated								
NONE								
					SUBTOTAL	-	-	-
					TOTAL	3,120.00	1.50	67,101.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Main Street Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 24,978	\$ 17,500	\$ 17,500	\$ 17,800	-	-
Total Expenses	107,724	105,611	106,851	52,601	17,750	17,750
Net Income (Loss)	\$ (82,746)	\$ (88,111)	\$ (89,351)	\$ (34,801)	\$ (17,750)	\$ (17,750)

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

Main Street Fund Summary		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
FUND REVENUE		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Operating Revenues							
Total Operating Revenues		-	-	-	-	-	-
Non-Operating Income							
Intergovernmental Revenue							
Spalding County Contribution	952-6550-33-6010-0000	-	17,500	17,500	-	-	-
Spalding County Contribution - Hotel Motel	952-6551-33-6010-0000	17,500	-	-	17,500	-	-
Spalding County Contribution - Pocket Park	952-6552-33-6010-0000	-	-	-	-	-	-
Total Other Sources (Uses) of Funds		17,500	17,500	17,500	17,500	-	-
Interest Income							
Bank Account Interest	952-6550-36-1000-0000	-	-	-	-	-	-
Total Interest Income		-	-	-	-	-	-
Contributions and Donations							
Contributions and Donations	952-0000-37-1000-0000	7,478	-	-	300	-	-
Total Contributions and Donations		7,478	-	-	300	-	-
Miscellaneous Income							
Rental Income	952-6552-38-1001-0000	-	-	-	-	-	-
Total Miscellaneous Income		-	-	-	-	-	-
Total Non-Operating Income		24,978	17,500	17,500	17,800	-	-
Other Sources (Uses) of Funds							
Transfers (To) From General Fund	952-0000-61-1000-0000	83,526	85,511	85,511	-	17,750	17,750
Total Other Sources (Uses) of Funds		83,526	85,511	85,511	-	17,750	17,750
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 108,504	\$ 103,011	\$ 103,011	\$ 17,800	\$ 17,750	\$ 17,750

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Main Street Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
City Funded	88,461.29	88,111.19	89,351.19	49,271.11	17,750.00	17,750.00
County Funded	19,262.64	17,500.00	17,500.00	3,329.81	0.00	0.00
Pocket Parks	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	107,723.93	105,611.19	106,851.19	52,600.92	17,750.00	17,750.00

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
City Funded	1.00	1.00	-	-
County Funded	-	-	-	-
Pocket Parks	-	-	-	-
	1.00	1.00	-	-

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Main Street Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	52,367.54	54,331.19	55,571.19	34,142.87	0.00	0.00
Purchased & Contracted Services	26,840.34	30,480.00	30,480.00	11,557.95	14,200.00	14,200.00
Supplies	15,706.85	8,650.00	8,650.00	825.34	3,550.00	3,550.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	10,210.00	9,550.00	9,550.00	4,775.16	0.00	0.00
Depreciation & Amortization	2,599.20	2,600.00	2,600.00	1,299.60	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
Total Department	107,723.93	105,611.19	106,851.19	52,600.92	17,750.00	17,750.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Main Street Fund
DEPARTMENT: Main Street
DIVISION: Main Street - City Funded
G.L. NUMBER: 952-6550

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	52,367.54	54,331.19	55,571.19	34,142.87	0.00	0.00
Purchased & Contracted Services	16,892.68	17,980.00	17,980.00	8,228.14	14,200.00	14,200.00
Supplies	6,391.87	3,650.00	3,650.00	825.34	3,550.00	3,550.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	10,210.00	9,550.00	9,550.00	4,775.16	0.00	0.00
Depreciation & Amortization	2,599.20	2,600.00	2,600.00	1,299.60	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
Total Department	88,461.29	88,111.19	89,351.19	49,271.11	17,750.00	17,750.00

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Main Street Manager	0050	GS-19S	1.00	1.00	-	-
Total			1.00	1.00	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6550		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
952-6550-51-1100-0000	Regular Wages & Salaries	38,886.07	38,627.47	38,627.47	24,691.63	0.00	0.00
952-6550-51-1200-0000	Temporary Employees	-	-	-	0.00		
952-6550-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
952-6550-51-2100-0000	Group Medical Insurance	4,315.12	4,786.80	4,786.80	2,346.31	0.00	0.00
952-6550-51-2110-0000	Life Insurance	98.40	145.44	145.44	67.26	0.00	0.00
952-6550-51-2120-0000	Long-Term Disability Insurance	123.60	135.20	135.20	67.62	0.00	0.00
952-6550-51-2130-0000	Dental Insurance	147.48	170.64	170.64	85.32	0.00	0.00
952-6550-51-2200-0000	FICA	2,279.44	2,394.90	2,464.90	1,542.31	0.00	0.00
952-6550-51-2300-0000	Medicare	533.09	560.10	580.10	360.76	0.00	0.00
952-6550-51-2410-0000	GMEBS Contribution	5,865.92	6,566.67	6,716.67	3,913.56	0.00	0.00
952-6550-51-2420-0000	Deferred Compensation Contributions	0.00	772.55	772.55	0.00	0.00	0.00
952-6550-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
952-6550-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2700-0000	Worker's Compensation Insurance	85.82	90.82	90.82	45.80	0.00	0.00
952-6550-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
952-6550-51-2900-0000	Other Employee Benefits	12.00	12.00	12.00	12.00	0.00	0.00
952-6550-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
952-6550-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
952-6550-51-2950-0000	EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	0.00	0.00
952-6550-51-2960-0000	Flexible Spending Account Costs	0.00	48.00	48.00	0.00	0.00	0.00
952-6550-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
952-6550-51-1150-0000	Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits		52,367.54	54,331.19	55,571.19	34,142.87	0.00	0.00
Purchased & Contracted Services							
952-6550-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
952-6550-52-1200-0000	Professional Services	-	-	-	0.00	0.00	0.00
952-6550-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
952-6550-52-1300-0000	Technical Services	100.00	4,000.00	4,000.00	0.00	5,500.00	5,500.00
952-6550-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
952-6550-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
952-6550-52-2200-0000	General Repair & Maintenance Services	1,254.60	600.00	600.00	305.18	0.00	0.00
952-6550-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
952-6550-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
952-6550-52-2320-0000	Rental of Equipment & Vehicles	1,074.15	1,200.00	1,200.00	686.11	0.00	0.00
952-6550-52-3100-0000	Insurance Services	276.87	310.00	310.00	151.86	0.00	0.00
952-6550-52-3200-0000	Communications Services	829.38	860.00	860.00	356.31	0.00	0.00
952-6550-52-3300-0000	Advertising Services	4,875.24	4,000.00	4,000.00	3,350.41	5,630.00	5,630.00
952-6550-52-3400-0000	Printing & Binding Services	480.58	800.00	800.00	184.50	1,000.00	1,000.00
952-6550-52-3500-0000	Travel Expense	1,963.12	3,000.00	3,000.00	1,303.72	1,120.00	1,120.00
952-6550-52-3600-0000	Membership Dues & Association Fees	600.00	1,380.00	1,380.00	350.00	350.00	350.00
952-6550-52-3700-0000	Tuition and Conference Registration	1,065.00	1,830.00	1,830.00	1,534.24	600.00	600.00
952-6550-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
952-6550-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
952-6550-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
952-6550-52-3860-0000	Bank Fees	73.74	0.00	0.00	5.81	0.00	0.00
952-6550-52-3900-0000	Other / Miscellaneous Services	4,300.00	0.00	0.00	0.00	0.00	0.00
Total Purchased & Contracted Services		16,892.68	17,980.00	17,980.00	8,228.14	14,200.00	14,200.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6550 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
952-6550-53-1110-0000 Office Supplies	1,237.77	1,190.00	1,190.00	234.12	520.00	520.00
952-6550-53-1120-0000 Operating Supplies	165.39	1,360.00	1,360.00	19.99	510.00	510.00
952-6550-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
952-6550-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
952-6550-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
952-6550-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
952-6550-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
952-6550-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
952-6550-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
952-6550-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
952-6550-53-1300-0000 Food	1,265.70	1,000.00	1,000.00	493.29	520.00	520.00
952-6550-53-1400-0000 Books & Periodicals	103.00	100.00	100.00	0.00	0.00	0.00
952-6550-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
952-6550-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
952-6550-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
952-6550-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
952-6550-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
952-6550-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
952-6550-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
952-6550-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
952-6550-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
952-6550-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
952-6550-53-1600-0000 Tools & Small Equipment	416.55	0.00	0.00	77.94	2,000.00	2,000.00
952-6550-53-1700-0000 Other / Miscellaneous Supplies	3,203.46	0.00	0.00	0.00	0.00	0.00
952-6550-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
952-6550-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
952-6550-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
952-6550-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	6,391.87	3,650.00	3,650.00	825.34	3,550.00	3,550.00
Capital						
952-6550-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
952-6550-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
952-6550-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
952-6550-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
952-6550-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
952-6550-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
952-6550-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
952-6550-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
952-6550-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
952-6550-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6550		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
952-6550-55-1100-0000	Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,775.16	0.00	0.00
952-6550-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
952-6550-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
952-6550-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
952-6550-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
952-6550-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
952-6550-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		10,210.00	9,550.00	9,550.00	4,775.16	0.00	0.00
Depreciation & Amortization							
952-6550-56-1000-0000	Depreciation	2,599.20	2,600.00	2,600.00	1,299.60	0.00	0.00
952-6550-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		2,599.20	2,600.00	2,600.00	1,299.60	0.00	0.00
Intergovernmental & Other Costs							
952-6550-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
952-6550-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
952-6550-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
952-6550-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
952-6550-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
952-6550-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
952-6550-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
952-6550-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
952-6550-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
952-6550-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
952-6550-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
952-6550-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
952-6550-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
952-6550-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
952-6550-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
952-6550-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
952-6550-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
952-6550-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
952-6550-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
952-6550-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
952-6550-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
952-6550-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
952-6550-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6550-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6550-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6550-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
952-6550-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6550-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6550-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6550-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
952-6550-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
952-6550-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
952-6550-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		88,461.29	88,111.19	89,351.19	49,271.11	17,750.00	17,750.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
This Division Has No Employees							

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Main Street Fund
DEPARTMENT: Main Street
DIVISION: Main Street - County Funded
G.I. NUMBER: 952-6551

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	9,947.66	12,500.00	12,500.00	3,329.81	0.00	0.00
Supplies	9,314.98	5,000.00	5,000.00	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
Total Department	19,262.64	17,500.00	17,500.00	3,329.81	0.00	0.00

Summary of Authorized Positions		Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employiyees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6551		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Personal Services & Benefits							
952-6551-51-1100-0000	Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
952-6551-51-1200-0000	Temporary Employees	-	-	-	0.00	0.00	0.00
952-6551-51-1300-0000	Overtime	-	-	-	0.00	0.00	0.00
952-6551-51-1400-0000	Employee Costs Allocated	-	-	-	0.00	0.00	0.00
952-6551-51-2100-0000	Group Medical Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2110-0000	Life Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2120-0000	Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2130-0000	Dental Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2200-0000	FICA	-	-	-	0.00	0.00	0.00
952-6551-51-2300-0000	Medicare	-	-	-	0.00	0.00	0.00
952-6551-51-2410-0000	GMEBS Contribution	-	-	-	0.00	0.00	0.00
952-6551-51-2420-0000	Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
952-6551-51-2500-0000	Tuition Reimbursement	-	-	-	0.00	0.00	0.00
952-6551-51-2600-0000	Unemployment Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2700-0000	Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
952-6551-51-2800-0000	Phone Stipend	-	-	-	0.00	0.00	0.00
952-6551-51-2900-0000	Other Employee Benefits	-	-	-	0.00	0.00	0.00
952-6551-51-2920-0000	Car Allowance	-	-	-	0.00	0.00	0.00
952-6551-51-2940-0000	Uniform Allowance	-	-	-	0.00	0.00	0.00
952-6551-51-2950-0000	EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
952-6551-51-2960-0000	Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
952-6551-51-2961-0000	OPEB Costs	-	-	-	0.00	0.00	0.00
952-6551-51-2970-0000	Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
952-6551-51-1150-0000	Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits		0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services							
952-6551-52-1100-0000	Official & Administrative Services	-	-	-	0.00	0.00	0.00
952-6551-52-1200-0000	Professional Services	0.00	4,000.00	4,000.00	2,250.00	0.00	0.00
952-6551-52-1210-0000	Legal Services	-	-	-	0.00	0.00	0.00
952-6551-52-1300-0000	Technical Services	2,500.00	0.00	0.00	150.00	0.00	0.00
952-6551-52-2110-0000	Disposal Services	-	-	-	0.00	0.00	0.00
952-6551-52-2130-0000	Custodial Services	-	-	-	0.00	0.00	0.00
952-6551-52-2140-0000	Lawn Care Services	-	-	-	0.00	0.00	0.00
952-6551-52-2200-0000	General Repair & Maintenance Services	1,455.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2210-0000	Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
952-6551-52-2310-0000	Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
952-6551-52-2320-0000	Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
952-6551-52-3100-0000	Insurance Services	-	-	-	0.00	0.00	0.00
952-6551-52-3200-0000	Communications Services	-	-	-	0.00	0.00	0.00
952-6551-52-3300-0000	Advertising Services	5,858.50	8,500.00	8,500.00	923.63	0.00	0.00
952-6551-52-3400-0000	Printing & Binding Services	103.07	0.00	0.00	0.00	0.00	0.00
952-6551-52-3500-0000	Travel Expense	-	-	-	0.00	0.00	0.00
952-6551-52-3600-0000	Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
952-6551-52-3700-0000	Tuition and Conference Registration	-	-	-	0.00	0.00	0.00
952-6551-52-3701-0000	In-House Training Services	-	-	-	0.00	0.00	0.00
952-6551-52-3800-0000	Certifications & Licensing	-	-	-	0.00	0.00	0.00
952-6551-52-3850-0000	Contract Labor	-	-	-	0.00	0.00	0.00
952-6551-52-3860-0000	Bank Fees	31.09	0.00	0.00	6.18	0.00	0.00
952-6551-52-3900-0000	Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services		9,947.66	12,500.00	12,500.00	3,329.81	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

952-6551 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
952-6551-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
952-6551-53-1120-0000 Operating Supplies	954.93	0.00	0.00	0.00	0.00	0.00
952-6551-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
952-6551-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
952-6551-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
952-6551-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
952-6551-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
952-6551-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
952-6551-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
952-6551-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
952-6551-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
952-6551-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
952-6551-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
952-6551-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
952-6551-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
952-6551-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
952-6551-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
952-6551-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
952-6551-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
952-6551-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
952-6551-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
952-6551-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
952-6551-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
952-6551-53-1600-0000 Tools & Small Equipment	8,360.05	5,000.00	5,000.00	0.00	0.00	0.00
952-6551-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
952-6551-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
952-6551-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
952-6551-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
952-6551-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	9,314.98	5,000.00	5,000.00	0.00	0.00	0.00
Capital						
952-6551-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
952-6551-54-1200-0000 Site Improvements	-	-	-	0.00	0.00	0.00
952-6551-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
952-6551-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
952-6551-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
952-6551-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
952-6551-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
952-6551-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
952-6551-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
952-6551-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
952-6551-54-9999-0000 Capital Outlay Distributed to Balance Sheet	-	-	-	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6551 EXPENSE CLASSIFICATION		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges							
952-6551-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
952-6551-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
952-6551-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
952-6551-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
952-6551-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
952-6551-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
952-6551-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
952-6551-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
952-6551-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
952-6551-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
952-6551-57-1002-0000	Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
952-6551-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
952-6551-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
952-6551-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
952-6551-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
952-6551-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
952-6551-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
952-6551-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
952-6551-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
952-6551-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
952-6551-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
952-6551-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
952-6551-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
952-6551-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
952-6551-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
952-6551-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
952-6551-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
952-6551-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
952-6551-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
952-6551-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
952-6551-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
952-6551-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6551-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6551-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6551-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
952-6551-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6551-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6551-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6551-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
952-6551-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
952-6551-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
952-6551-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		19,262.64	17,500.00	17,500.00	3,329.81	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Main Street Fund
DEPARTMENT: Main Street
DIVISION: Main Street - Pocket Parks
G.I. NUMBER: 952-6552

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	-	-	-	-	-	-
Purchased & Contracted Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Interfund & Interdepartmental Charges	-	-	-	-	-	-
Depreciation & Amortization	-	-	-	-	-	-
Intergovernmental & Other Costs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
This Division has no employees						
Total			-	-	-	-

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6552 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
952-6552-51-1100-0000 Regular Wages & Salaries	-	-	-	0.00	0.00	0.00
952-6552-51-1200-0000 Temporary Employees	-	-	-	0.00		
952-6552-51-1300-0000 Overtime	-	-	-	0.00	0.00	0.00
952-6552-51-1400-0000 Employee Costs Allocated	-	-	-	0.00		
952-6552-51-2100-0000 Group Medical Insurance	-	-	-	0.00	0.00	0.00
952-6552-51-2110-0000 Life Insurance	-	-	-	0.00	0.00	0.00
952-6552-51-2120-0000 Long-Term Disability Insurance	-	-	-	0.00	0.00	0.00
952-6552-51-2130-0000 Dental Insurance	-	-	-	0.00	0.00	0.00
952-6552-51-2200-0000 FICA	-	-	-	0.00	0.00	0.00
952-6552-51-2300-0000 Medicare	-	-	-	0.00	0.00	0.00
952-6552-51-2410-0000 GMEBS Contribution	-	-	-	0.00	0.00	0.00
952-6552-51-2420-0000 Deferred Compensation Contributions	-	-	-	0.00	0.00	0.00
952-6552-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
952-6552-51-2600-0000 Unemployment Insurance	-	-	-	0.00		
952-6552-51-2700-0000 Worker's Compensation Insurance	-	-	-	0.00	0.00	0.00
952-6552-51-2800-0000 Phone Stipend	-	-	-	0.00	0.00	0.00
952-6552-51-2900-0000 Other Employee Benefits	-	-	-	0.00	0.00	0.00
952-6552-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
952-6552-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
952-6552-51-2950-0000 EAP (Employee Assistance Plan)	-	-	-	0.00	0.00	0.00
952-6552-51-2960-0000 Flexible Spending Account Costs	-	-	-	0.00	0.00	0.00
952-6552-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
952-6552-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
952-6552-51-1150-0000 Supplemental Wages	-	-	-	0.00	0.00	0.00
Total Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services						
952-6552-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
952-6552-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6552-52-1210-0000 Legal Services	-	-	-	0.00	0.00	0.00
952-6552-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
952-6552-52-2110-0000 Disposal Services	-	-	-	0.00	0.00	0.00
952-6552-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
952-6552-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
952-6552-52-2200-0000 General Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
952-6552-52-2210-0000 Motor Pool Repair & Maintenance Services	-	-	-	0.00	0.00	0.00
952-6552-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
952-6552-52-2320-0000 Rental of Equipment & Vehicles	-	-	-	0.00	0.00	0.00
952-6552-52-3100-0000 Insurance Services	-	-	-	0.00	0.00	0.00
952-6552-52-3200-0000 Communications Services	-	-	-	0.00	0.00	0.00
952-6552-52-3300-0000 Advertising Services	-	-	-	0.00	0.00	0.00
952-6552-52-3400-0000 Printing & Binding Services	-	-	-	0.00	0.00	0.00
952-6552-52-3500-0000 Travel Expense	-	-	-	0.00	0.00	0.00
952-6552-52-3600-0000 Membership Dues & Association Fees	-	-	-	0.00	0.00	0.00
952-6552-52-3700-0000 Tutition and Conference Registration	-	-	-	0.00	0.00	0.00
952-6552-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
952-6552-52-3800-0000 Certifications & Licensing	-	-	-	0.00	0.00	0.00
952-6552-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
952-6552-52-3860-0000 Bank Fees	-	-	-	0.00	0.00	0.00
952-6552-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6552 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
952-6552-53-1110-0000 Office Supplies	-	-	-	0.00	0.00	0.00
952-6552-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6552-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
952-6552-53-1210-0000 Water & Wastewater	-	-	-	0.00	0.00	0.00
952-6552-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
952-6552-53-1230-0000 Electricity	-	-	-	0.00	0.00	0.00
952-6552-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
952-6552-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
952-6552-53-1270-0000 Gasoline & Diesel Fuel	-	-	-	0.00	0.00	0.00
952-6552-53-1280-0000 Stormwater Fees	-	-	-	0.00	0.00	0.00
952-6552-53-1290-0000 Customer Service Fees	-	-	-	0.00	0.00	0.00
952-6552-53-1300-0000 Food	-	-	-	0.00	0.00	0.00
952-6552-53-1400-0000 Books & Periodicals	-	-	-	0.00	0.00	0.00
952-6552-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
952-6552-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
952-6552-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
952-6552-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
952-6552-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
952-6552-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
952-6552-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
952-6552-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
952-6552-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
952-6552-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
952-6552-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
952-6552-53-1700-0000 Other / Miscellaneous Supplies	-	-	-	0.00	0.00	0.00
952-6552-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
952-6552-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
952-6552-53-1720-0000 Landscaping Supplies	-	-	-	0.00	0.00	0.00
952-6552-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital						
952-6552-54-1100-0000 Sites	-	-	-	0.00	0.00	0.00
952-6552-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
952-6552-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
952-6552-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
952-6552-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
952-6552-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
952-6552-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
952-6552-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
952-6552-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
952-6552-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
952-6552-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

952-6552		ACTUAL	BUDGET FY16	BUDGET FY16	FYTD	REQUESTED	RECOMMENDED
EXPENSE CLASSIFICATION		6/30/2015	ORIGINAL	AMENDED	12/31/2015	2016-2017	2016-2017
Interfund & Interdepartmental Charges							
952-6552-55-1100-0000	Indirect Cost Allocation	-	-	-	0.00	0.00	0.00
952-6552-55-1101-0000	IT Equipment Cost Allocation	-	-	-	0.00	0.00	0.00
952-6552-55-1102-0000	Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
952-6552-55-1103-0000	DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
952-6552-55-2100-0000	Administrative Fees	-	-	-	0.00	0.00	0.00
952-6552-55-2200-0000	Claims	-	-	-	0.00	0.00	0.00
952-6552-55-2300-0000	Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges		0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization							
952-6552-56-1000-0000	Depreciation	-	-	-	0.00	0.00	0.00
952-6552-56-2000-0000	Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization		0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs							
952-6552-57-1001-0000	Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
952-6552-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6552-57-1003-0000	Spalding County Board of Education	-	-	-	0.00	0.00	0.00
952-6552-57-1004-0000	Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
952-6552-57-1005-0000	Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
952-6552-57-1006-0000	Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
952-6552-57-1007-0000	Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
952-6552-57-1010-0000	Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
952-6552-57-1011-0000	Scholarships	-	-	-	0.00	0.00	0.00
952-6552-57-1012-0000	Mutual Aid	-	-	-	0.00	0.00	0.00
952-6552-57-1049-0000	Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
952-6552-57-2001-0000	Fines & Penalties	-	-	-	0.00	0.00	0.00
952-6552-57-2004-0000	Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
952-6552-57-2005-0000	Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
952-6552-57-2006-0000	Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
952-6552-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
952-6552-57-2008-0000	Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
952-6552-57-2009-0000	Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
952-6552-57-2010-0000	Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
952-6552-57-2011-0000	Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
952-6552-57-4000-0000	Bad Debt Expense	-	-	-	0.00	0.00	0.00
952-6552-57-9000-0000	Contingency	-	-	-	0.00	0.00	0.00
Total Intergovernmental & Other Costs		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service							
952-6552-58-1100-0000	Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6552-58-1200-0000	Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6552-58-1300-0000	Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6552-58-1400-0000	Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
952-6552-58-2100-0000	Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
952-6552-58-2200-0000	Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
952-6552-58-2300-0000	Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
952-6552-58-2302-0000	Credit Card Interest and Fees	-	-	-	0.00	0.00	0.00
952-6552-58-3300-0000	Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
952-6552-58-4000-0000	Bond Issuance Costs	-	-	-	0.00	0.00	0.00
952-6552-58-5000-0000	Advance Refunding Escrow	-	-	-	0.00	0.00	0.00
Total Debt Service		0.00	0.00	0.00	0.00	0.00	0.00
Total Department		0.00	0.00	0.00	0.00	0.00	0.00

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
------------	-------	---------------	-------	------	------------	-----------	---------------------

This Division Has No Employees

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

Downtown Development Authority (D.D.A.) Fund Summary

	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Total Revenues	\$ 1,107	\$ -	\$ -	\$ 654	\$ 12,560	\$ -
Total Expenses	145,702	125,840	139,480	60,931	123,579	134,359
Net Income (Loss)	\$ (144,595)	\$ (125,840)	\$ (139,480)	\$ (60,277)	\$ (111,019)	\$ (134,359)

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

**Downtown Development Authority Fund Summary
FUND REVENUE**

		ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Operating Revenues							
Total Operating Revenues		-	-	-	-	-	-
Intergovernmental Revenue							
Contributions from City of Griffin						-	-
Total Intergovernmental Revenue		-	-	-	-	-	-
Charges for Services							
Cost Allocation to General Fund Planning & Development	953-6555-33-6002-0000	\$ -	\$ -	\$ -	\$ -	-	-
Total Charges for Services		-	-	-	-	-	-
Non-Operating Income							
Miscellaneous State Grant	953-6555-33-4114-0000	16,000	\$ -	-	-	-	-
Contributions & Donations from Private Sources	953-0000-37-1000-0000	1,000	\$ -	-	-	-	-
Interest Income	953-6555-36-1005-0000	107	\$ -	-	54	-	-
Rental Income	953-6555-38-1001-0000	-	\$ -	-	600	-	-
Sale of Property held for Resale	953-6555-39-1000-0000	-	\$ -	-	-	12,560	-
Miscellaneous Income	953-6555-38-9003-0000	-	\$ -	-	-	-	-
Total Non-operating Income		1,107	-	-	654	12,560	-
Other Sources (Uses) of Funds							
Operating Transfers from General Fund	953-0000-61-1000-0000	150,758	\$ 125,840	125,840	-	123,621	134,359
Total Other Sources (Uses) of Funds		150,758	125,840	125,840	-	123,621	134,359
TOTAL FUND REVENUE AND OTHER SOURCES (USES) OF FUNDS		\$ 151,865	\$ 125,840	\$ 125,840	\$ 654	\$ 136,181	\$ 134,359

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Downtown Development Authority	145,701.74	125,839.53	139,479.53	60,931.03	123,579.26	134,359.26
Total Department	145,701.74	125,839.53	139,479.53	60,931.03	123,579.26	134,359.26

Summary of Authorized Positions Position	Fiscal Year 2016 Approved FTE	Fiscal Year 2016 Amended FTE	Fiscal Year 2017 Requested FTE	Fiscal Year 2017 Recommended FTE
Downtown Development Authority	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	100,014.61	102,914.53	104,154.53	51,206.39	109,629.26	109,629.26
Purchased & Contracted Services	26,409.68	9,340.00	21,740.00	3,267.70	10,150.00	10,040.00
Supplies	1,115.37	2,560.00	2,560.00	540.34	3,800.00	2,200.00
Capital Outlays	1,600.00	0.00	0.00	404.10	0.00	0.00
Interfund & Interdepartmental Charges	11,562.08	11,025.00	11,025.00	5,512.50	0.00	12,490.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	5,000.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	145,701.74	125,839.53	139,479.53	60,931.03	123,579.26	134,359.26

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund
DEPARTMENT: Downtown Development Authority
DIVISION: Downtown Development Authority
G.I. NUMBER: 953-6555

EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits	100,014.61	102,914.53	104,154.53	51,206.39	109,629.26	109,629.26
Purchased & Contracted Services	26,409.68	9,340.00	21,740.00	3,267.70	10,150.00	10,040.00
Supplies	1,115.37	2,560.00	2,560.00	540.34	3,800.00	2,200.00
Capital Outlays	1,600.00	0.00	0.00	404.10	0.00	0.00
Interfund & Interdepartmental Charges	11,562.08	11,025.00	11,025.00	5,512.50	0.00	12,490.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	5,000.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	145,701.74	125,839.53	139,479.53	60,931.03	123,579.26	134,359.26

Summary of Authorized Positions			Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
Position	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Recommended FTE
Downtown Development Director	0017	GS-24S	1.00	1.00	1.00	1.00
Total			1.00	1.00	1.00	1.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Personal Services & Benefits						
953-6555-51-1100-0000 Regular Wages & Salaries	72,358.66	70,879.33	70,879.33	35,500.17	73,006.00	73,006.00
953-6555-51-1200-0000 Temporary Employees	-	-	-	0.00	-	-
953-6555-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-1400-0000 Employee Costs Allocated	-	-	-	0.00	-	-
953-6555-51-2100-0000 Group Medical Insurance	10,475.44	11,694.24	11,694.24	4,834.02	13,521.00	13,521.00
953-6555-51-2110-0000 Life Insurance	195.36	257.16	257.16	128.58	264.00	264.00
953-6555-51-2120-0000 Long-Term Disability Insurance	221.28	248.08	248.08	1,090.09	256.00	256.00
953-6555-51-2130-0000 Dental Insurance	681.60	774.96	774.96	387.48	775.00	775.00
953-6555-51-2200-0000 FICA	4,124.54	4,394.52	4,464.52	2,073.99	4,579.08	4,579.08
953-6555-51-2300-0000 Medicare	962.97	1,027.75	1,047.75	484.86	1,071.18	1,071.18
953-6555-51-2410-0000 GMEBS Contribution	10,823.15	12,049.49	12,199.49	5,639.10	13,675.00	13,675.00
953-6555-51-2420-0000 Deferred Compensation Contributions	53.19	1,417.59	1,417.59	0.00	1,461.00	1,461.00
953-6555-51-2500-0000 Tuition Reimbursement	-	-	-	0.00	0.00	0.00
953-6555-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	-	-
953-6555-51-2700-0000 Worker's Compensation Insurance	85.82	90.82	90.82	45.80	100.00	100.00
953-6555-51-2800-0000 Phone Stipend	-	-	-	0.00	840.00	840.00
953-6555-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	12.00	12.00	12.00
953-6555-51-2920-0000 Car Allowance	-	-	-	0.00	0.00	0.00
953-6555-51-2940-0000 Uniform Allowance	-	-	-	0.00	0.00	0.00
953-6555-51-2950-0000 EAP (Employee Assistance Plan)	20.60	20.60	20.60	10.30	21.00	21.00
953-6555-51-2960-0000 Flexible Spending Account Costs	-	48.00	48.00	0.00	48.00	48.00
953-6555-51-2961-0000 OPEB Costs	-	-	-	0.00	0.00	0.00
953-6555-51-2970-0000 Retiree Insurance Benefits	-	-	-	0.00	0.00	0.00
953-6555-51-1150-0000 Supplemental Wages	-	-	1,000.00	1,000.00	0.00	0.00
Total Personal Services & Benefits	100,014.61	102,914.53	104,154.53	51,206.39	109,629.26	109,629.26
Purchased & Contracted Services						
953-6555-52-1100-0000 Official & Administrative Services	-	-	-	0.00	0.00	0.00
953-6555-52-1200-0000 Professional Services	18,600.00	0.00	12,400.00	0.00	0.00	0.00
953-6555-52-1210-0000 Legal Services	-	0.00	0.00	0.00	0.00	0.00
953-6555-52-1300-0000 Technical Services	-	-	-	0.00	0.00	0.00
953-6555-52-2110-0000 Disposal Services	-	-	-	0.00	410.00	0.00
953-6555-52-2130-0000 Custodial Services	-	-	-	0.00	0.00	0.00
953-6555-52-2140-0000 Lawn Care Services	-	-	-	0.00	0.00	0.00
953-6555-52-2200-0000 General Repair & Maintenance Services	9.18	120.00	120.00	2.98	200.00	200.00
953-6555-52-2210-0000 Motor Pool Repair & Maintenance Services	-	1,000.00	1,000.00	0.00	1,000.00	1,800.00
953-6555-52-2310-0000 Rental of Land & Buildings	-	-	-	0.00	0.00	0.00
953-6555-52-2320-0000 Rental of Equipment & Vehicles	265.10	360.00	360.00	171.26	360.00	360.00
953-6555-52-3100-0000 Insurance Services	276.87	310.00	310.00	151.86	330.00	330.00
953-6555-52-3200-0000 Communications Services	827.30	860.00	860.00	371.76	260.00	260.00
953-6555-52-3300-0000 Advertising Services	670.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
953-6555-52-3400-0000 Printing & Binding Services	592.61	1,000.00	1,000.00	0.00	1,000.00	500.00
953-6555-52-3500-0000 Travel Expense	1,714.29	1,320.00	1,320.00	561.94	1,650.00	1,650.00
953-6555-52-3600-0000 Membership Dues & Association Fees	1,000.00	1,300.00	1,300.00	1,165.00	1,410.00	1,410.00
953-6555-52-3700-0000 Tuition and Conference Registration	2,211.68	2,070.00	2,070.00	835.00	2,530.00	2,530.00
953-6555-52-3701-0000 In-House Training Services	-	-	-	0.00	0.00	0.00
953-6555-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-3850-0000 Contract Labor	-	-	-	0.00	0.00	0.00
953-6555-52-3860-0000 Bank Fees	242.65	0.00	0.00	7.90	0.00	0.00
953-6555-52-3900-0000 Other / Miscellaneous Services	-	-	-	0.00	0.00	0.00
Total Purchased & Contracted Services	26,409.68	9,340.00	21,740.00	3,267.70	10,150.00	10,040.00

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Supplies						
953-6555-53-1110-0000 Office Supplies	288.19	500.00	500.00	168.35	500.00	500.00
953-6555-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	50.00	50.00
953-6555-53-1130-0000 Repair & Maintenance Supplies	-	-	-	0.00	0.00	0.00
953-6555-53-1210-0000 Water & Wastewater	-	-	-	0.00	450.00	0.00
953-6555-53-1220-0000 Natural Gas	-	-	-	0.00	0.00	0.00
953-6555-53-1230-0000 Electricity	-	-	-	0.00	830.00	0.00
953-6555-53-1240-0000 Propane	-	-	-	0.00	0.00	0.00
953-6555-53-1250-0000 Heating Oil	-	-	-	0.00	0.00	0.00
953-6555-53-1270-0000 Gasoline & Diesel Fuel	-	860.00	860.00	18.55	450.00	450.00
953-6555-53-1280-0000 Stormwater Fees	365.54	720.00	720.00	155.20	780.00	720.00
953-6555-53-1290-0000 Customer Service Fees	55.62	40.00	40.00	37.08	200.00	40.00
953-6555-53-1300-0000 Food	169.52	200.00	200.00	161.16	300.00	200.00
953-6555-53-1400-0000 Books & Periodicals	-	240.00	240.00	0.00	240.00	240.00
953-6555-53-1510-0000 Purchases for Resale - Water	-	-	-	0.00	0.00	0.00
953-6555-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	-	-	-	0.00	0.00	0.00
953-6555-53-1530-0000 Purchases for Resale - Electricity	-	-	-	0.00	0.00	0.00
953-6555-53-1540-0000 Purchases for Resale - Telecommunications	-	-	-	0.00	0.00	0.00
953-6555-53-1591-0000 Purchases for Resale - Merchandise	-	-	-	0.00	0.00	0.00
953-6555-53-1592-0000 Purchases for Resale - Food & Beverage	-	-	-	0.00	0.00	0.00
953-6555-53-1593-0000 Purchases for Resale - Beer	-	-	-	0.00	0.00	0.00
953-6555-53-1595-0000 Purchases for Services - Fuel (AVGAS)	-	-	-	0.00	0.00	0.00
953-6555-53-1596-0000 COGS - Jet A	-	-	-	0.00	0.00	0.00
953-6555-53-1597-0000 Purchases for Resale - Reserved for future use	-	-	-	0.00	0.00	0.00
953-6555-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1700-0000 Other / Miscellaneous Supplies	236.50	0.00	0.00	0.00	0.00	0.00
953-6555-53-1710-0000 Uniforms	-	-	-	0.00	0.00	0.00
953-6555-53-1711-0000 Fireworks	-	-	-	0.00	0.00	0.00
953-6555-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1730-0000 Turn-Out Gear	-	-	-	0.00	0.00	0.00
Total Supplies	1,115.37	2,560.00	2,560.00	540.34	3,800.00	2,200.00
Capital						
953-6555-54-1100-0000 Sites	1,600.00	0.00	96,500.00	0.00	0.00	0.00
953-6555-54-1200-0000 Site Improvements	0.00	0.00	0.00	404.10	0.00	0.00
953-6555-54-1300-0000 Buildings	-	-	-	0.00	0.00	0.00
953-6555-54-1400-0000 Infrastructure	-	-	-	0.00	0.00	0.00
953-6555-54-2100-0000 Machinery	-	-	-	0.00	0.00	0.00
953-6555-54-2200-0000 Vehicles	-	-	-	0.00	0.00	0.00
953-6555-54-2300-0000 Furniture & Fixtures	-	-	-	0.00	0.00	0.00
953-6555-54-2400-0000 Computers	-	-	-	0.00	0.00	0.00
953-6555-54-2500-0000 Other Equipment	-	-	-	0.00	0.00	0.00
953-6555-54-3000-0000 Intangible Assets	-	-	-	0.00	0.00	0.00
953-6555-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	(96,500.00)	0.00	0.00	0.00
Total Capital Outlays	1,600.00	0.00	0.00	404.10	0.00	0.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROPRIATION DETAIL**

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2015	BUDGET FY16 ORIGINAL	BUDGET FY16 AMENDED	FYTD 12/31/2015	REQUESTED 2016-2017	RECOMMENDED 2016-2017
Interfund & Interdepartmental Charges						
953-6555-55-1100-0000 Indirect Cost Allocation	10,210.00	9,550.00	9,550.00	4,774.98	0.00	9,990.00
953-6555-55-1101-0000 IT Equipment Cost Allocation	1,352.08	1,475.00	1,475.00	737.52	0.00	2,500.00
953-6555-55-1102-0000 Citizen Engagement Cost Allocation	-	-	-	0.00	0.00	0.00
953-6555-55-1103-0000 DDA Services Cost Allocation	-	-	-	0.00	0.00	0.00
953-6555-55-2100-0000 Administrative Fees	-	-	-	0.00	0.00	0.00
953-6555-55-2200-0000 Claims	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-55-2300-0000 Judgements	-	-	-	0.00	0.00	0.00
Total Interfund & Interdepartmental Charges	11,562.08	11,025.00	11,025.00	5,512.50	0.00	12,490.00
Depreciation & Amortization						
953-6555-56-1000-0000 Depreciation	-	-	-	0.00	0.00	0.00
953-6555-56-2000-0000 Amortization	-	-	-	0.00	0.00	0.00
Total Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs						
953-6555-57-1001-0000 Payments to Spalding County Tax Commissioner	-	-	-	0.00	0.00	0.00
953-6555-57-1002-0000 Payments to Spalding County Board of Commissioners	-	-	-	0.00	0.00	0.00
953-6555-57-1003-0000 Spalding County Board of Education	-	-	-	0.00	0.00	0.00
953-6555-57-1004-0000 Payments to Spalding County District Attorney	-	-	-	0.00	0.00	0.00
953-6555-57-1005-0000 Payments to Spalding County Clerk of Court	-	-	-	0.00	0.00	0.00
953-6555-57-1006-0000 Payments to Spalding County Sheriff's Office	-	-	-	0.00	0.00	0.00
953-6555-57-1007-0000 Payments to Spalding County Board of Registrars	-	-	-	0.00	0.00	0.00
953-6555-57-1010-0000 Payments to Pike County Board of Commissioners	-	-	-	0.00	0.00	0.00
953-6555-57-1011-0000 Scholarships	-	-	-	0.00	0.00	0.00
953-6555-57-1012-0000 Mutual Aid	-	-	-	0.00	0.00	0.00
953-6555-57-1049-0000 Payments to Other Governmental Agencies	-	-	-	0.00	0.00	0.00
953-6555-57-2001-0000 Fines & Penalties	-	-	-	0.00	0.00	0.00
953-6555-57-2004-0000 Three Rivers Regional Development Center	-	-	-	0.00	0.00	0.00
953-6555-57-2005-0000 Payments to University of Georgia Griffin Campus	-	-	-	0.00	0.00	0.00
953-6555-57-2006-0000 Payments to Historic Preservation Committee	-	-	-	0.00	0.00	0.00
953-6555-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	-	-	-	0.00	0.00	0.00
953-6555-57-2008-0000 Payments to CHIP or NSP	-	-	-	0.00	0.00	0.00
953-6555-57-2009-0000 Payments to Downtown Development Authority	-	-	-	0.00	0.00	0.00
953-6555-57-2010-0000 Payments to State of Ga - Highway Impact Fee	-	-	-	0.00	0.00	0.00
953-6555-57-2011-0000 Payments to University of Georgia Archways Program	-	-	-	0.00	0.00	0.00
953-6555-57-4000-0000 Bad Debt Expense	-	-	-	0.00	0.00	0.00
953-6555-57-9000-0000 Contingency	-	-	-	0.00	0.00	0.00
953-6555-57-3001-0000 Reserved for future use	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental & Other Costs	5,000.00	0.00	0.00	0.00	0.00	0.00
Debt Service						
953-6555-58-1100-0000 Principal Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
953-6555-58-1200-0000 Principal Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
953-6555-58-1300-0000 Principal Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
953-6555-58-1400-0000 Principal Payment of Pledged Revenues	-	-	-	0.00	0.00	0.00
953-6555-58-2100-0000 Interest Expense - Bonded Debt	-	-	-	0.00	0.00	0.00
953-6555-58-2200-0000 Interest Expense - Capital Lease Debt	-	-	-	0.00	0.00	0.00
953-6555-58-2300-0000 Interest Expense - Other Capital Debt	-	-	-	0.00	0.00	0.00
953-6555-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-3300-0000 Fiscal Agent Fees	-	-	-	0.00	0.00	0.00
953-6555-58-4000-0000 Bond Issuance Costs	-	-	-	0.00	0.00	0.00
Total Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Department	145,701.74	125,839.53	139,479.53	60,931.03	123,579.26	134,359.26

Department	Title	Position Code	Grade	Type	Hours/Year	FTE Count	Total Annual Salary
953-6555	DIRECTOR OF DOWNTOWN DEVELOPMENT AUTHORITY	GS-245	17	FT	2,080.00	1.00	73,006.00
SUBTOTAL					2,080.00	1.00	73,006.00
New Positions Requested							
NONE							
SUBTOTAL					-	-	-
Position Reclassifications Requested							
NONE							
SUBTOTAL					-	-	-
Certification Increases Requested							
NONE							
SUBTOTAL					-	-	-
Other Increases Requested							
NONE							
SUBTOTAL					-	-	-
Leave Payouts							
NONE							
SUBTOTAL					-	-	-
Positions Eliminated							
NONE							
SUBTOTAL					-	-	-
TOTAL					2,080.00	1.00	73,006.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
General Fund						
Management Services						
City Commission						
Commission Chairman / Mayor	0170	Unclassified	1	1	1	1
Commissioner	0170	Unclassified	6	6	6	6
		Subtotal	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
City Manager						
City Manager	0001	GS-29S	1	1	1	1
Executive Secretary	0082	GS-15S	1	1	1	1
Administrative Clerk	0117	GS-12	0.65	0.65	0.65	0.65
		Subtotal	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>
Citizen Engagement						
Citizen Engagement Specialist	178	GS-21S	1	1	1	1
		Subtotal	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Staff Attorney						
Staff Attorney	TBD	TBD	0	0	1	1
		Subtotal	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
		Management Services - Total	<u>10.65</u>	<u>10.65</u>	<u>11.65</u>	<u>11.65</u>
Administrative Services						
Office of the Administrative Services Director						
Director of Administrative Services	0002	GS-28S	1	1	1	1
Accountant IV	0073	GS-16S	1	1	1	1
Budget Analyst	0024	GS-23S	1	1	1	1
Internal Auditor	NONE	GS-21S	0	0	1	0
		Subtotal	<u>3</u>	<u>3</u>	<u>4</u>	<u>3</u>
Accounting						
Accounting Director	0025	GS-23S	1	1	1	1
Accountant III	0180	GS-19S	1	1	1	1
Accountant II	0168	GS-16S	2	2	2	2
Accountant I	0094	GS-14	1	1	2	2
Intern	0171	GS-06	0.34	0.34	0	0
		Subtotal	<u>5.34</u>	<u>5.34</u>	<u>6</u>	<u>6</u>

CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
General Fund - Administrative Services - continued						
Purchasing						
Purchasing Coordinator	067	GS-17S	1	1	0	1
Purchasing Manager	NONE	GS-23S	0	0	1	0
Procurement Clerk	NONE	GS-14	0	0	1	0
		Subtotal	1	1	2	1
Information Technology						
Chief Technology Officer	0012	GS25-S	1	1	1	1
IT Specialist System Administrator	0028	GS-23S	3	3	3	3
IT Specialist Senior Systems Administrator	0023	GS-24S	1	1	1	1
IT Specialist Network Administrator	0020	GS-24S	1	1	1	1
IT Specialist Senior Database Administrator	0181	GS-24S	1	1	1	1
IT Specialist Help Desk Administrator	0036	GS-21S	2	2	2	2
		Subtotal	9	9	9	9
Human Resources						
Human Resources Director	0011	GS-25S	1	1	1	1
Human Resources Specialist	0048	GS-19S	1	1	1	1
Payroll Technician	0095	GS-14	1	1	1	1
Benefits Technician	0096	GS-14	1	1	1	1
		Subtotal	4	4	4	4
Risk Management						
Risk Manager	0027	GS-21S	1	1	1	1
		Subtotal	1	1	1	1
		Total	23.34	23.34	26	24
Administrative Services -						
Central Services						
Facilities Maintenance						
Facilities Maintenance Supervisor	0052	GS-16S	1	1	1	1
Facilities Technician	0176	GS-12	1	1	1	1
		Subtotal	2	2	2	2
		Total	2	2	2	2
Central Services -						
General Fund - Public Safety						
Public Safety Director						
Director of Public Safety	0004	GS-27S	1	1	0	0
		Subtotal	1	1	0	0

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
General Fund -Public Safety - continued						
Police Department						
Office of the Police Chief						
Police Chief	0006	GS-25S	1	1	1	1
Police Lieutenant	0044	GS-22	0	0	1	1
Certification Manager	0038	GS-21S	1	1	1	1
Administrative Coordinator	0185	GS-14	1	1	1	1
Intern	0171	GS-06	0	0	1	0.5
		Subtotal	3	3	5	4.5
Criminal Investigations						
Administrative Secretary	0110	GS-10	2	2	2	2
Administrative Warrant Clerk	0194	GS-14	1	1	1	1
Police Captain	0033	GS-24S	1	1	1	1
Police Lieutenant	0044	GS-22	4	4	3	3
Police Sergeant	0051	GS-20	9	9	8	8
Police Corporal	0068	GS-18	9	9	5	5
Police Officer / Master Police Officer	0081	GS-16 / GS-17	8	8	13	13
Evidence Technician	0102	GS-12	1	1	1	1
Records Clerk	0132	GS-10	3	3	3	3
Senior Records Clerk	0186	GS-12	1	1	1	1
Deputy Court Clerk	0118	GS-10	1	1	1	1
		Subtotal	40	40	39	39
Uniform Patrol						
Police Captain	0033	GS-24S	1	1	1	1
Police Lieutenant	0044	GS-22	6	6	4	4
Police Sergeant	0051	GS-20	6	6	4	4
Police Corporal	0068	GS-18	12	12	7	7
Police Officer / Master Police Officer	0081	GS-16 / GS-17	34	34	33	33
School Crossing Guard	0137	GS-7	1.4	1.4	1.4	1.4
		Subtotal	60.4	60.4	50.4	50.4
Animal Control						
Animal Control Officer	0131	GS-12	2	2	2	2
		Subtotal	2	2	2	2

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
General Fund -Public Safety - continued						
Municipal Court						
Judge	0190	Unclassified	1	1	1	1
Solicitor	0191	Unclassified	1	1	0	0
Court Clerk / Cashier	0108	GS-14	1	1	1	1
		Subtotal	3	3	2	2
	Police Department -	Total	109.4	109.4	98.4	97.9
Fire Department						
Office of the Fire Chief						
Fire Chief	0007	GS-25S	1	1	1	1
Training / Operations Officer	0153	GS-21S	1	1	1	1
		Subtotal	2	2	2	2
Fire Suppression						
Battalion Chief	0026	GS-23	3	3	3	3
Fire Captain	0043	GS-21	6	6	6	6
Fire Lieutenant	0060	GS-19	9	9	9	9
Firefighter / Rescue Technician	0080	GS-15 / GS-18	0	0	2	2
Firefighter	0080	GS-15	42	42	40	40
		Subtotal	60	60	60	60
Fire Prevention						
Fire Marshal	0035	GS-23S	1	1	1	1
Fire Inspector	0062	GS-19S	1	1	1	1
		Subtotal	2	2	2	2
	Fire Department -	Total	64	64	64	64
Public Works Department						
Office of the Deputy Director of Public Works						
Deputy Director of Public Works	0014	GS-24S	1	1	1	1
Administrative Secretary	0110	GS-10	1	1	1	1
		Subtotal	2	2	2	2

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Streets						
Superintendent	0045	GS-23S	1	1	1	1
Assistant Superintendent			0	0	1	0
Street Supervisor	0056	GS-16	3	3	2	3
Crewleader	0115	GS-14	3	3	3	3
Equipment Operator I	0136	GS-10	1	1	1	1
Equipment Operator II	0124	GS-10	6	6	6	6
Equipment Operator III	0106	GS-12	2	2	2	2
Landscape Technician	0120	GS-12	1	1	1	1
Groundskeeper	0135	GS-07	1	1	1	1
Concrete Finisher	0141	GS-09	4	4	4	4
Laborer	0146	GS-07	7	7	7	7
Intern	0171	GS-06	0.5	0.5	1	0.5
		Subtotal	29.5	29.5	30	29.5
General Fund - Public Works - continued						
Sign Shop						
Sign Shop Manager	0077	GS-19	1	1	1	1
Sign Shop Attendant	0134	GS-12	1	1	2	1
		Subtotal	2	2	3	2
City Pool						
Pool Manager	0148	GS-15S	0.25	0.25	0.25	0.25
Lifeguard	0177	GS-03	1.25	1.25	1.25	1.25
		Subtotal	1.50	1.50	1.50	1.50
City Park						
Park Maintenance Worker	0139	GS-07	3.4	3.4	4	4
		Subtotal	3.4	3.4	4	4
Cemetery						
Cemetery Superintendent	0057	GS-21S	1	1	1	1
Administrative Assistant	0117	GS-12	1	1	1	1
Cemetery Crewleader	0115	GS-14	2	2	2	2
Equipment Operator I	0136	GS-10	1	1	1	1
Laborer	0146	GS-07	1	1	0	0
		Subtotal	6	6	5	5
Public Works Department -		Total	44.40	44.40	45.50	44.00

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Development Services Department						
Tax and Licensing						
Tax and License Administrator	0105	GS-17S	1	1	1	1
		Subtotal	1	1	1	1
Code Enforcement						
Code Enforcement Supervisor	0183	GS-16	1	1	1	1
Code Enforcement Officer	0109	GS-14	3	3	3	3
		Subtotal	4	4	4	4
Planning and Development						
Director of Planning and Development	0013	GS-26S	1	1	1	1
Administrative Coordinator	0185	GS-14	1	1	1	1
Associate Planner	0193	GS-18S	1	1	1	1
Pemit Clerk	0119	GS-10	1	1	0	0
Building & Plans Coordinator	TBD	GS-12	0	0	1	1
Building Inspector	0076	GS-21	2	2	2	2
		Subtotal	6	6	6	6
Archives						
Archivist	0174	GS-18	1	1	1	1
		Subtotal	1	1	1	1
Development Services Department -			Total			
Total - General Fund Total			12	12	12	12
			265.79	265.79	259.55	255.55

Water and Wastewater Fund

Wastewater Department

Shoal Creek Wastewater Treatment Plant

Superintendent	0019	GS-23S	1	1	1	1
Assistant Superintendent	0039	GS-22	1	1	1	1
Wastewater Treatment Plant Operator I	0041	GS-21	0	0	3	3
Wastewater Treatment Plant Operator II	0069	GS-17	0	0	0	0
Wastewater Treatment Plant Operator III	0098	GS-15	3	3	0	0
		Subtotal	5	5	5	5

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Water and Wastewater Fund - Wastewater Department - continued						
Potato Creek Wastewater Treatment Plant						
	0019	GS-23S	1	1	1	1
	0039	GS-22	1	1	1	1
	0041	GS-21	2	2	2	2
	0098	GS-15	1	1	1	1
	TBD	TBD	0	0	0.5	0.5
		Subtotal	5	5	5.5	5.5
Cabin Creek Wastewater Treatment Plant						
	0019	GS-23S	1	1	1	1
	0039	GS-22	1	1	1	1
	0041	GS-21	2	2	2	2
	0069	GS-17	0	0	0	0
	0098	GS-15	0	0	0	0
		Subtotal	4	4	4	4
Blanton Mill Wastewater Treatment Plant						
	0124	GS-10	1	1	1	1
		Subtotal	1	1	1	1
Wastewater Laboratory						
	0064	GS-21S	1	1	1	1
	0103	GS-15	1	1	1	1
		Subtotal	2	2	2	2
Wastewater Collection						
	0149	GS-21	1	1	1	1
	0085	GS-16	1	1	1	1
	0115	GS-14	0	0	1	1
	0106	GS-12	1	1	1	1
	0188	GS-12	1	1	1	1
	0145	GS-07	2	2	2	2
		Subtotal	6	6	7	7
Wastewater Department -		Total	23	23	24.5	24.5

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Water Department						
Office of the Director of Public Works and Utilities						
Director of Public Works and Utilities	0003	GS-27S	1	1	1	1
		Subtotal	1	1	1	1
Office of the Deputy Director of Water						
Deputy Director Water & Wastewater	0016	GS-24S	1	1	1	1
Administrative Secretary	0110	GS-10	1	1	1	1
Engineering Analyst	0066	GS-19	1	1	1	1
Intern	0171	GS-06	0.5	0.5	1	1
		Subtotal	3.5	3.5	4	4
Simmons Water Treatment Plant						
Superintendent	0019	GS-23S	1	1	1	1
Assistant Superintendent	0039	GS-22	1	1	1	1
Water Plant Operator I	0041	GS-21	6	6	6	6
Water Plant Operator II	0069	GS-17	0	0	0	0
Pumping Station Operator(3 positions 1/2 yr/ea)	0138	GS-10	1.5	3	1.5	1.5
Service Worker	0145	GS-07	1	1	1	1
Maintenance Tech/Lab Analyst	0075	GS-17	1	1	1	1
Landscape Technician			1	1	1	1
		Subtotal	12.5	14	12.5	12.5
Still Branch Water Treatment Plant						
Superintendent	0019	GS-23S	1	1	1	1
Assistant Superintendent	0039	GS-22	1	1	1	1
Water Plant Operator I	0041	GS-21	4	4	4	4
Water Plant Operator II	0069	GS-17	0	0	0	0
Water Plant Operator III	0098	GS-15	0	0	0	0
Apprentice	TBD	TBD	0	0	0.5	0.5
		Subtotal	6	6	6.5	6.5
Water Distribution						
Superintendent Water Distribution / Wastewater Col	0019	GS-23S	1	1	1	1
Assistant Superintendent	0039	GS-22	1	1	1	1
Construction and Maintenance Supervisor	0085	GS-16	2	2	2	2
Crewleader	0115	GS-14	3	3	3	3
Equipment Operator III	0106	GS-12	3	3	3	3
Administrative Assistant	0117	GS-12	1	1	1	1
Water Service Worker	0145	GS-07	4	4	4	4
Landscape Technician	0120	GS-12	1	1	1	1
		Subtotal	16	16	16	16

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Water and Wastewater Fund - Water Department - continued						
Meter Division						
Assistant Superintendent Meter Division	0198	GS-21	1	1	1	1
Construction & Maintenance Supervisor	0084	GS-16	1	1	1	1
Crewleader	0115	GS-14	1	1	1	1
Leak Detection Technician (1 full yr pos, 2 half yr posi	0187	GS-12	2	1	2	2
Utility Maintenance Technician	0152	GS-13	1	1	1	1
Water Service Worker	0145	GS-07	2	2	2	2
Zero Consumption Analyst (1 half year position)	TBD	TBD	0.5	0	0.5	0.5
		Subtotal	8.5	7	8.5	8.5
Construction Division						
Environmental Compliance Officer	0049	GS-19	1	1	1	1
Inventory Technician	0197	GS-15	1	1	1	1
		Subtotal	2	2	2	2
		Water Department - Total	49.5	49.5	50.5	50.5
		Total - Water WasteWater- Fund Total	72.5	72.5	75	75
Electric Fund						
Office of the Electric Director						
Electric Director	0005	GS-27S	1	1	1	1
		Subtotal	1	1	1	1
Electric Technical Services						
Lead Engineering Technician	0032	GS-19	2	2	2	2
Technical Services Superintendent	0031	GS-23	1	1	1	1
Engineering Technician	0063	GS-18	0	0	0	0
CAD Operator Technician	0192	GS-17	1	1	1	1
Utility Locator	0151	GS-12	2	2	2	2
AMI System Administrator	0164	GS-17	1	1	0	0
AMI Office Administrator	TBD	GS-18	0	0	1	1
Service Worker Supervisor	0112	GS-14	0	0	0	0
Service Worker	0121	GS-12	0	0	3	3
Meter Technician	TBD	GS-14	0	0	1	1
Utility Services Liason	TBD	GS-14	0	0	1	1
		Subtotal	7	7	12	12

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Electric Fund - continued						
Electric Line Construction						
	Linecrew Superintendent	0018	GS-23S	1	1	1
	Line Crew Supervisor	0030	GS-22	6	6	6
	Lineman	0042	GS-21	8	8	7
	Apprentice Lineman	0065	GS-14	8	8	8
	Warehouse Manager	0087	GS-17	1	1	1
	Inventory Technician	0103	GS-15	0	0	1
			Subtotal	24	24	24
						23
Marketing						
	Assistant Director	0022	GS-24S	1	1	0
	Marketing Operations Manager	0195	GS-23S	0	0	1
	Billing Analyst	0083	GS-15	1	1	1
	Billing Agent	TBD	GS-14	0	0	1
			Subtotal	2	2	3
						3
Service Workers						
	Service Worker Supervisor	0112	GS-14	1	1	0
	Service Worker	0121	GS-12	4	4	0
	All Positions in this Division are being transferred into Technical Services		Subtotal	5	5	0
						0
Systems Operators						
	System Operations Supervisor	0054	GS-23S	1	1	1
	Senior Systems Operator	0070	GS-16	5	5	5
			Subtotal	6	6	6
						6
Customer Service						
	Customer Service Manager	0034	GS-22S	1	1	1
	Assistant Customer Service Manager	0156	GS-19S	1	1	1
	Customer Service Representative I	0130	GS-10	2	2	2
	Customer Service Representative II	0107	GS-12	5	5	5
	Contract Desk Supervisor	0172	GS-16	1	1	1
	Cashier Supervisor	0184	GS-14	1	1	1
	Cashier	0144	GS-09	4	4	4
	Billing Supervisor	0084	GS-16	1	1	1
	Billing Technician	0097	GS-12	1	1	1
	Billing Clerk	0157	GS-12	1	1	1
	Receptionist	0133	GS-09	1	1	1
			Subtotal	19	19	19
						19
	Total - Electric Fund Total			64	64	65
						64

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Solid Waste Fund						
Office of the Director of Solid Waste						
Central Services Director	0008	GS-26S	1	1	1	1
Assistant Director of Solid Waste	0021	GS-24S	1	1	1	1
Administrative Secretary	0110	GS-10	1	1	1	1
Office Administrator	0100	GS-14	1	1	1	1
	Subtotal		4	4	4	4
Solid Waste Fund - continued						
Residential Collection						
Solid Waste Supervisor	0079	GS-20	1	1	1	1
Equipment Operator II	0124	GS-10	3	3	3	3
Equipment Operator III	0106	GS-12	3	3	3	3
Refuse Collector	0143	GS-07	10	10	10	10
	Subtotal		17	17	17	17
Commercial Collection						
Solid Waste Supervisor	0079	GS-20	1	1	1	1
Equipment Operator III	0106	GS-12	5	5	6	6
	Subtotal		6	6	7	7
Transfer Station						
Solid Waste Disposal Technician	0155	GS-13	1	1	1	1
Solid Waste Supervisor	0079	GS-20	1	1	1	1
Equipment Operator III	0106	GS-12	2	2	2	2
Transfer Station Attendant	0126	GS-09	1.5	1.5	1.5	1.5
	Subtotal		5.5	5.5	5.5	5.5
C&D Landfill						
Landfill Manager	0061	GS-21S	1	1	1	1
Equipment Operator III	0106	GS-12	4	4	4	4
Landfill Attendant	0129	GS-09	1	1	1	1
	Subtotal		6	6	6	6
Total - Solid Waste Fund Total			38.5	38.5	39.5	39.5

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Airport Fund						
Airport						
Airport Director	0010	GS-24S	1	1	1	1
Senior Airport Lineman	0086	GS-12	1	1	0	0
Airport Operations Manager	TBD	TBD	0	0	1	1
Airport Accounts Specialist	0093	GS-14S	1	1	1	1
Airport Lineman	0163	GS-10	0.75	0.75	0.75	0.75
		Subtotal	3.75	3.75	3.75	3.75
Total - Airport Fund Total			3.75	3.75	3.75	3.75
Stormwater Fund						
Stormwater Administration						
Deputy Director of Stormwater	0015	GS-24S	1	1	1	1
GIS Coordinator	0165	GS-21	1	1	1	1
Intern	0171	GS-06	0.5	0.5	0.5	0.5
		Subtotal	2.5	2.5	2.5	2.5
Stormwater Operations						
Stormwater Superintendent	0046	GS-23S	1	1	1	1
Assistant Stormwater Superintendent	0196	GS-21	1	1	1	1
Stormwater Supervisor	0154	GS-16	1	1	1	1
Equipment Operator III	0106	GS-12	2	2	2	2
Equipment Operator II	0124	GS-10	2	2	2	2
Equipment Operator I	0136	GS-10	0	0	0	0
Laborer	0146	GS-07	2	2	2	2
Landscaper			0.5	0.5	0.5	0.5
		Subtotal	9.5	9.5	9.5	9.5
Environmental Monitoring						
Environmental Technician	0071	GS-16	2	2	2	2
Watershed Protection Specialist	TBD	TBD	0	0	1	1
		Subtotal	2	2	3	3
Total - Stormwater Fund Total			14	14	15	15

**CITY OF GRIFFIN
FISCAL YEAR 2016-2017 OPERATING BUDGET
APPROVED STAFFING CHART**

FUND DEPARTMENT	Job Code	PAY GRADE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
Golf Course Fund						
Clubhouse Manager	0116	GS-19S	1	1	1	1
Superintendent	0037	GS-21S	1	1	1	1
Assistant Superintendent	0091	GS-16	1	1	1	1
Groundskeeper	0135	GS-07	1.6	1.6	1.6	1.6
Clubhouse Attendant	0142	GS-07	2	2	2	2
Assistant Clubhouse Manager	0142	GS-07	0.4	0.4	0.4	0.4
Mechanic I	0089	GS-14	0.5	0.5	0.5	0.5
		Subtotal	7.5	7.5	7.5	7.5
Total - Golf Course Fund Total			7.5	7.5	7.5	7.5
Motor Pool Fund						
Fleet Maintenance Manager	0059	GS-21S	1	1	1	1
Mechanic III	0074	GS-16	3	3	3	3
Mechanic II	0078	GS-15	3	3	3	3
Mechanic I	0089	GS-14	1	1	1	1
Parts Technician	0122	GS-10	1	1	1	1
Tire Repair Technician	0127	GS-09	1	1	1	1
Administrative Assistant	0117	GS-12	1	1	1	1
		Subtotal	11	11	11	11
Total - Motor Pool Fund Total			11	11	11	11
Griffin Business and Tourism Association Fund						
Griffin Business and Tourism Association						
GBTA Executive Director	0050	GS-19S	0	0	1	1
Assistant	TBD	TBD	0	0	0.5	0.5
		Subtotal	0	0	1.5	1.5
Total - Griffin Business Tourism Association Fund Total			0	0	1.5	1.5
Main Street Fund						
Main Street						
Main Street Manager	0050	GS-19S	1	1	0	0
		Subtotal	1	1	0	0
Total - Main Street Fund Total			1	1	0	0
Downtown Development Authority Fund						
Downtown Development Authority						
Downtown Development Director	0017	GS-24S	1	1	1	1
		Subtotal	1	1	1	1
Total - Downtown Development Authority Fund Total			1	1	1	1
Total City of Griffin			479.04	479.04	478.80	473.80