



# Fiscal Year 2018-2019 Capital and Operating Approved Budgets

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**A RESOLUTION**

**A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE CITY OF GRIFFIN ADOPTING THE ANNUAL FISCAL YEAR 2018–2019 OPERATING BUDGET APPROPRIATING EXPENDITURES AND PROJECTED REVENUES FOR SPECIFIED PURPOSES, FUNCTIONS AND ACTIVITIES BY FUND FOR THE BUDGET PERIOD AND THE CAPITAL IMPROVEMENT PROGRAM.**

**WHEREAS,** The Fiscal Year 2018–2019 Operating Budget and Capital Improvement Program provides a policy document, a financial plan and an operating guide providing service delivery, a financial plan and specifications for the services provided by the City of Griffin, a Municipal Government;

**WHEREAS,** The Fiscal Year 2018–2019 Operating Budget provides proposed revenues and expenditures for the General Fund, Griffin-Spalding Airport Authority Fund, Solid Waste Fund, Stormwater Fund, Motor Pool Fund, Combined Utilities Funds (Electric, Water and Wastewater), Special Revenue Funds, Component Unit Funds, etc., and including personnel, contractual services, purchased services, supplies, capital expenditures and other requirements necessary for provision of services, operations and financing of expenditures through an appropriation of projected revenues;

**WHEREAS,** An official copy of the Fiscal Year 2018–2019 Operating Budget shall be on file in the office of the City Manager of the City of Griffin at all times as a public record of the City of Griffin.

**NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY OF GRIFFIN** that the Fiscal Year 2018–2019 Operating Budget and Capital Improvement Program is hereby adopted, this the 12<sup>th</sup> day of June, 2018, by a vote of 6 (voting yes) to 0 (voting no).

Signed:

  
\_\_\_\_\_  
Douglas S Hollberg, Chairperson

Attest:

  
\_\_\_\_\_  
Kenny L. Smith, City Manager



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## FY 2018 – 2019 BUDGET SUMMARY

TO: City Commissioners  
FROM: Kenny L. Smith, City Manager  
DATE: May , 2018  
RE: Budget Synopsis

In this memo and during the workshop presentation on May 22, I will try to summarize the highlights of the FY 19 Proposed Budget. 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 22, 2018 to reviewing the budget and answering your questions. If we have follow-up discussion, or any changes, we can schedule a workshop for June 12 or discuss minor changes at the June 12 regular meeting. We will have a public hearing on the agenda for the evening of May 22 in case anyone has a comment following the workshop presentation. We will have another public hearing during the evening meeting on June 12 and plan to vote on the budget following any public comments. We plan to adopt the FY 18-19 budget on the evening of June 12, 2018.

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

As usual, the budget process was painful. An \$111,000,000 budget on excel spreadsheets is always an adventure. This year's budget saw no drastic variations from previous budgets other than minor personnel changes and the noteworthy change to employee benefits with the increased retirement benefit for employees. This budget, overall, is pretty boring with similarities to the past few fiscal years, as we have previously trimmed about as much operational funding as possible and still be able to meet the needs of the services we provide. Most of the variations from previous years are changes in personnel services budgets accounting for salary and benefit adjustments to assist with our goal of better recruitment and retention of qualified employees.

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

- Recruitment and retention of qualified employees.
- Crime
- Blight / Trash
- Substandard Housing

## **Personnel Changes**

It continues to be a crucial challenge to find qualified applicants in some segments of our workforce. This year we instituted a Recruitment & Retention Workgroup which has met weekly to provide input on methods, within our control, to attract and keep qualified employees. Based on their comments and suggestions, we have increased funding for in-house supervisory and management training, marketing and advertising job openings, employee incentives, employee wellness programs, and minor facilities upgrades for the benefit of employees. These minor additions, are in addition to significant retirement benefit changes and are coupled with a minor salary increase to offset the employee contribution.

Organizationally, we reorganized the water meter division to increase efficiency and completely eliminate the contracted meter reading services through TruCheck. We reorganized and reallocated funding by forming an Economic Development Department which will be responsible for city wide economic development, the DDA and the Main Street program. This department will be comprised of a Department Director with one staff person and funding for an intern. I slightly increased the number of hours allocated to the part time assistant in my office due to the ever increasing number of open records request and other additional duties. As previously discussed, we added a Solicitor to free up the Chief of Staff in order to be of more administrative assistance in the City Manager's office.

The only starting salaries we updated were in the fire department where annual base starting salaries of \$29,850 were no longer competitive and were increased 5% to \$31,362.

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

## **Total Budget – All Funds**

We have projected total FY 19 revenues (all funds) at \$ 115,665,957 up from \$113,427,250 projected in FY 18. This includes \$750,000 CDBG funds, \$75,000 TAD 1, \$300,000 TAD 2, \$3,800,000 SPLOST 2016, and all enterprise funds.

## **General Fund Summary**

General Fund expenditures are projected to exceed revenue by \$ 8,298, 922 as compared to a projected \$8,642,599 in original FY 18.

We project total true General Fund revenue (minus transfers) to be up \$ 989,502 from FY 18 projections; however, we are continuing to be conservative in all of our revenue projections. The increase is due in part, to a projected increase in total taxes of \$534,000; projected increase in regulatory fees of \$173,515; and a projected increase in License and Permits of \$ 178,655.

We have learned not to rely on the Tax Assessors growth projections due to unforeseen changes in exemptions. We therefore, rely more on forecast modeling and our own growth projections. We have projected a modest increase in Real and Property Tax collections from last year's projection of \$3,735,000 to this year's projection of \$3,900,000. Actual collection for FY 17 were \$3,796,993. We have

collected \$3,793,431 through March 2018. With a slight digest increase we should be able to meet projections with no trouble.

After declines in Motor Vehicle Tax and TAVT the last several years, we are projecting slight increases this year. We should be able to increase MV tax from \$60,000 to \$70,000 based on trends, and TAVT from \$277,000 to \$350,000. Actual FY 17 collections for MV were \$78,047 and TAVT were \$333,535. TAVT is on track to do \$330,000 again in FY 18. The legislature changed the formula from a 51% local share to a 65% local share effective July 1, 2019, so this should increase again next year.

**Total General Property Tax** – projected increase of \$274,000 (<6%)

**Local Option Sales Tax** - We project a decrease in LOST of about \$70,000 based on collections.

**Total Business Tax** – Projected increase of \$242,000 (business occupation, financial institution, and insurance premium taxes).

**Business License** – Increase of \$1000 (beer, wine, liquor and insurance regulatory fees).

**Non-Business License and Permits** – Decrease of \$4860 (zoning permits, sign permits, camera ready fees and catering permits).

**Regulatory Fees** – Projected increase of \$173,515 based on revised fee structure (building inspections, trade inspections). As a result of revised fees, we were able to renegotiate our contracted building inspections from a split of 95/5 to a split of 75/25.

**External Charges for Service** – Decrease of \$9281 (plan reviews, demo recoveries, zoning applications, pool and pavilion fees, and cemetery fees)

**Fines and Forfeitures** – Decrease of \$38,700

**Rents** – Decreased \$47,000 due to buy out of cell tower lease.

General Fund expenses are projected to increase \$ 645,825 from FY 18 projections but decrease \$776,558 from FY 18 Amended Budget.

The transfer to the General Fund from other funds totals \$ 10,273,979 compared to \$10,361,433 in FY 18 and \$9,911,328 in FY 17.

Our transfers back out to other funds have increased \$ 256,223 from \$1,718,834 in FY 18 to \$ 1,975,057 in FY 19. Therefore, our net transfer is projected at \$ 8,298,922 as compared to \$8,642,599 in FY 18.

### **Enterprise Funds - Revenue**

**Electric** total revenues are projected to be down about 1% with a decrease of \$ 519,604 from original FY 18 budget projections. Current fiscal year charges for service are below projections. This year's rate increases are offset in revenue projections by lower off-system sales projections and reduced MEAG refunding. We are also seeing lower delinquent penalties and lower reconnect fee revenues apparently due to the additional methods of payment we are making available to our customers. The electric transfer to the general fund is budgeted at \$8,137,099 down from the original \$8,196,531 proposed in FY 18 (power generation refunding is not calculated into the 15% transfer). Also \$100,000 is transferred to the Telecom budget.

**Water / Wastewater** operating revenues are up slightly at about 1% with an increase of \$268,825. Wastewater revenue is projected to increase \$289,978 (3.7%) and water is projected to decrease nominally at less than 1% (\$21,153) from FY 18 projections.

Wastewater Industrial projections increased \$50,980; residential increased \$148,662; commercial /institutional increased \$125,337.

Residential water revenue increased \$12,586 to \$3,692,586; commercial increased \$73,018; industrial / institutional decreased \$18,077. Wholesale water revenue is projected to decrease \$ 68,680 as Spalding's consumption is below last year's projections resulting in a net projected reduction after pass through of \$370,638. Coweta's contract is projected to increase \$308,875. Other wholesale users consumptions have decreased resulting in about a \$6917 decrease in revenue.

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

**Solid Waste** operating revenues are projected to exceed expenses by \$507,645 up from \$281,566 in FY 18 projections. Collection revenues are up due to the MCI adjustment and increase in yard waste fees. Recycling fees remain dismal with a projection to receive about \$7000 for cardboard. Single stream, plastics and E-waste are simply trying not to lose monies. Overall operating revenues are up about 9%. Solid Waste will have positive cash after expenses of \$279,213. We are budgeting Ph. 1 & 2 of the expansion in this budget and reserving \$200,000 of the positive cash flow for contingency and Ph. 3 & 4 next year. That leaves \$79,213 of which one-half will be reserved in the solid waste enterprise fund (\$39,608) and one-half transferred to the general fund (\$39,605).

**Stormwater** utility operating revenue projections increased approximately 6% from FY 18, and expenses increased less than 1%. Their total reserve this year is only \$15,832, and by ordinance, it is maintained within the stormwater fund with no transfer to the general fund.

**Telecom** fund has been added to the budget as an enterprise fund. This fund currently has \$433,050 in fiber leases as revenue with an additional transfer from the Electric Fund of \$100,000 for fiber upgrades.

### **Capital Request**



Our projected capital needs total \$7,285,542 compared to \$6,753,647 in FY 18. \$1,262,572 is CDBG funding. Without CDBG, the requested capital totals \$6,022,970 compared to \$5,607,000 in FY 18. General Fund capital totals \$1,350,620 compared to \$1,183,900 in FY 18.

## **Expense Highlights**

### **Personnel**

Personnel services and benefits for the City continue to comprise about 28% of our total budgeted expenses; therefore, across the board personnel expense changes have a significant impact.

### **Compensation and Benefits**

Our decision last year to increase our employee's retirement plan from a 1.5 multiplier to a multiplier of 2 resulted in our retirement contribution increasing an additional 4.53% of payroll. To meet this expense it was agreed upon to take the previously budgeted 2% employee match to the 457 account and put toward the increased GMEBS cost, require an employee contribution of 2%, and absorb the remaining .53%.

In order for the employees to receive some minor salary increase, we budgeted a 2.5% increase in salaries, then deducted the retirement contribution. The salary adjustments cost approximately \$450,290 with about \$387,000 going back out to the retirement fund and about \$40,000 going to increased payroll taxes.

As an example, we calculated an employee whose annual salary is approximately \$41,700. Based on standard deductions including employee and spouse medical and dental coverage, that employee should see about a \$6 increase in his paycheck every two weeks or about \$156 a year. A lesser paid employee would obviously see less and a higher paid employee could see more. However; variations are great, depending on tax brackets and deductions. Calculating several scenarios, we project an average of .16% increase in an employee's net pay. Some employees could conceivably see less take home pay.

Since the retirement increase consumes almost 100% of the salary increase (based on taxes) and the fact that we gave no cost of living increases last year, our compensation packages are becoming less and less competitive. What the employee does not see in their paycheck is the continually rising cost of health insurance that has been absorbed by the city and the increase in the overall benefits package for employees, however, that does not equate to the bottom line in cost of living adjustments.

With our operating budgets at a minimum and capital cost escalating, it is imperative that we find a way to increase our revenue. An effort to increase our tax base, including property and sales tax is imperative, thus the importance of economic development.

We have absorbed another 2% health insurance increase without passing that additional cost on to the employee. There are no changes to the plan recommended this year. With this increase being absorbed in the budget plus the 5% increase from last year and the 8.56% increase the year before, health insurance continues to be our biggest personnel nemesis. These increases are however, less than recent years when we faced increases in the 20% range.

Dental insurance and long term disability did not increase; however, six of the last eight years it did increase with each year being absorbed by the city. Our workers compensation increased 5.6% (\$29,171).

### **Fuel**

Fuel prices are an educated guess every year. Since fuel prices have increased recently and the markets seem more volatile we have increased our fuel budget from \$2.25 per gallon for regular to \$2.35, and from \$2.50 per gallon for diesel to \$2.60. Year to date for this fiscal year we are averaging \$2.21 for regular fuel and \$2.42 for diesel. Since this is such a significant portion of our budget we try to be as accurate as possible without inflating the numbers. We hope for no surprises in fuel markets in the FY 19 future.

**Over-all** – expense increases that you will see in departments will generally be increases in personnel cost due to the retirement changes, fuel due to the projected increase, utilities due to rate increases, and maintenance cost. Most supplies and operational costs have remained fairly constant.

## **General Fund**

**Management Services** - Total budget increased only \$14,670 from FY 18 original projections. (1%).

**Commission** – Expense decreased \$51,032.

Land Bank – was removed from Commission budget and reallocated in Development Services (\$44,000 in operations and \$50,000 in lot maintenance).

Fireworks - \$8400;

UGA Continuing Ed - \$17,500;

UGA Archway - \$20,000;

Contingency - \$100,000.

**City Manager** – Expense increased \$57,315, which included \$30,000 for a new vehicle, with the current 2013 Ford Explorer being handed down to the Economic Development Director who is currently hosting economic development prospects in an old police car; personnel cost increased \$29,245, including adding hours to the part time assistant. Other expenses decreased slightly.

**City Attorney** – No change.

**Elections** – Expense decreased \$20,250 as no city elections are scheduled between July 1, 2018 and June 30, 2019

**Citizen Engagement** – Expense increased \$4325.

**Staff Attorney / Chief of Staff** – Expense increased \$24,312 due to \$22,000 no longer being allocated to Municipal Court.

**Administrative Services** - Expense decreased \$294,833 (7%) due to a decrease in IT;

**Director** – Increased \$553;

**Accounting** – Increased \$16,158;

**Purchasing** – Increased \$6855;

**IT** – Decreased \$339,540 – Keep in mind that all departments’ IT needs are incorporated into the IT budget and not in each departmental budget. They are then allocated back out to the specific departments. This decrease does include life cycle management, software upgrades, and maintenance contracts on all programs (annual maintenance is where the real costs come into play when you add software). Last year we had \$144,000 in life cycle replacement of main switches that we do not have this year.

**Human Resources** – Increased \$17,271. We had to budget for an OPEB census update (\$11,000). To address our goal of improving our recruitment and retention strategies, we budgeted \$5000 in supervision and management training, \$6710 in recruitment and retention incentives, and \$10,000 in employee incentives.

**Risk Management** – Increased \$3870.

**Municipal Court** – Expense decreased \$2757 due to some employee benefit changes and equipment purchases last FY. New court software is being purchased from the Court Technology Fee account and ongoing cost for that software will continue to be paid through the Court Technology Fund..

**Central Services** –

**Facilities** - Expense increased \$18,436. There is no capital expense in facilities for FY19.

**Public Safety** – Expense increased \$690,613 (~4.7%)

**Police** – Expense increased \$19,324 (<1%);

To put our law enforcement budget in perspective as to the efficiencies we have gained over the years, our total FY19 police department budget is \$9,213,409 as compared to \$10,101,935 in FY9 – 10 years ago.

We continue to evaluate our personnel for maximum efficiency and coverage. Although our starting salaries are less much less than our Atlanta metro competitors, including Henry and Fayette Counties,

we try to remain average with our regional competitors when you factor in Lamar, Butts and Pike. We then try to reward training and longevity with Master Police Officer designations.

The CID budget increased \$149,517 with increases in investigative technical services and the purchase of 2 CID vehicles. UPD expense decreased as personnel seniority decreased. UPD has again budgeted the purchase of 11 patrol vehicles, although due to the conglomeration of equipment now required for the operation of a patrol vehicle, the total cost for one vehicle can reach nearly \$42,000 depending on what equipment can or can't be transferred from older vehicles. We have budgeted to replace another 12 portable radios, and \$65,000 to replace body worn cameras.

We are projecting a decrease of \$49,400 in inmate housing based on our experience with Spalding County S.O.

**Police Facilities** - increased \$20,570. Our police department building is showing its age. It appears when it was purchased and remodeled around 2003, most work was cosmetic. We have replaced 3 of the 5 HVAC units, replaced the roof, and upgraded electrical for modern computer hookups. The building still has elementary school toilets and restrooms, even though we budgeted for that upgrade last year, it was much more of a financial impact than we anticipated due to plumbing requirements. Like the new fire headquarters, the PD is another general fund facility that will need upgrading in years to come.

**Animal Control** - expense increased \$8542 mainly due to vet bills for sick or injured animals.

**Fire** – Expense increased \$671,289 (12.5%)

In FY 18 we budgeted \$50,000 to replace an engine in a 2003 pumper to avoid the cost of a new pumper. We have been evaluating that truck this year and have chosen not to replace the engine but to go ahead with the lease purchase of a new truck. A new 1500GPM Class A pumper with necessary equipment is budgeted at \$524,600. After delivery the GMA lease will only require \$19,240 in debt service in FY 19. The retiring unit can be surplused and listed on GovDeals for a small return. The Fire Department currently has one truck under a GMA lease- the 2012 E-One Ladder truck. That lease was \$642,742 originated in 2012 for 10 years with a final payment due April 19, 2022. The principle balance on that note is \$216,684. It requires annual payments totaling \$74,954.23. With the replacement of this 15 year old truck the Fire Department should be in great shape on equipment for a few years.

We are replacing 7 portable 800 MHz radios and 2 mobiles, a hydraulic rescue tool (jaws); and allocating funds for paving at the new training center site. The majority of the increase in the fire budget is due to the increase in starting salaries and minor compression adjustments.

**Public Works** – Expense decreased \$293,671 (6%)

**Streets** – Transportation improvements are funded through SPLOST. (last year we replaced a street sweeper which inflated FY18).

**Sign Shop** – budgeted for a sign printer at \$35,000;

**Pool** – no significant change;

**Parks** – the only capital expense is for a new zero turn mower at \$15,500;

**Cemetery** – staffing cost decreased as both office employees are retiring in FY19 (replacements will come in at lower salaries). No capital costs are budgeted.

**Development Services** – Expense increased \$260,891 (22%). This increase includes \$94,000 that previously was accounted for in Commissioners budget for Landbank now being budgeted in Development Services through **Economic Re-Development** (\$44,000 operations / \$50,000 lot maintenance).

**Planning and Zoning** – increased \$127,934 of which \$70,730 is additional contracted services for building inspections. With the increase in permit fees we were able to renegotiate the contractual price of inspections from 95% of permit fees to 75% of permit fees. There is also the replacement of one pickup budgeted at \$25,400.

**Code Enforcement** – no significant changes.

**Transportation** – no significant changes - \$50,000 remains for contracted Transportation Planner and \$11,650 to 3 Rivers RDC for 5311 funds.

**Archives** – slight increase due to personnel and supplies.

**Licensing** – slight increase due to personnel and supplies as well as the increase in payment to Spalding County for collection of taxes on a percentage basis since we have projected a slight increase in taxes collected.

## **Enterprise Funds**

**Wastewater** – Expense decreased \$634,626 (10%);

**Shoal Creek WWTP** – decreased as a \$285,000 basin modeling and a pickup was budgeted last year.

**Potato Creek** – \$303,886 decrease in depreciation expense (since depreciation is not cash, this expense will pick back up once the upgrade is completed);

**Cabin Creek** – decrease in general repair due to plant upgrades in progress;

**Blanton Mill** – budgeted \$50,000 for a slope mower;

**WW Lab** – no significant change;

**WW Collections** – \$350,000 for a replacement sewer vac truck and \$50,000 in renewals and extensions;

**Lift Stations** – decreased due to lift station upgrades that were budgeted in FY18 in the amount of \$275,000.

**Water** – Expense increased \$1,020,847 (9%)

**PW & Utilities Director** – increased due to CDBG pre-engineering and water and wastewater master plan updates;

**Deputy Director** – No significant change;

**Simmons WTP** – increased \$450,662 due to Heads Creek dredge site design at \$37,700, \$56,780 increase in repairs and maintenance, \$62,940 increase in operating supplies, \$300,000 increase in electrical cost (budgeted for 3 shifts, 24 hours, 365 days to be safe), \$16,950 paving cost at FRPS generator site, \$72,300 in SCADA upgrades, and \$23,900 for a slope mower;

**Still Branch WTP** – increased \$448,703 - \$351,060 of which is repairs and maintenance (\$140,00 for clearwell #1 curtain replacement, \$95,000 for ph.1 of an air-scrubber and backwash pump rebuild, and ph.2 of 5 for PLC replacement at \$35,000); \$50,000 to run power to the maintenance barn; and \$72,300 for SCADA upgrades;

**Water Distribution** – Has renewals and extensions at \$50,000; and now shows bad debt expense of \$115,560 (last year auditors required bad debt be allocated to enterprises rather than it all going into electric);

**Meter Division** – expense decreased slightly and was re-organized to handle all electronic and drive-by meter reading resulting in the elimination of TruCheck contract. Data loggers and leak detection equipment was budgeted for \$96,000, new reader gateway at \$25,000, and pickup replacement at \$28,000.

**Construction Management** – No significant change.

Total Water / Wastewater capital is budgeted at \$898,850 (1,074,100 in FY 18).

With the maximum transfer to the General Fund of \$1,800,000, the water /wastewater budget will have restricted funds of \$66,164.

**Debt service** in the amount of \$5,354,960 (P&I) is also budgeted.

**Reservoir Bonds** - \$4,492,640 P&I (\$2,675,000 principal and \$1,817,640 interest).

**Flint River Pump Station GEFA loan** – \$319,650 (\$263,870 principal and \$55,780 interest). This 20 year GEFA note is at 1.03% interest.

**Potato Creek WWTP GEFA loan** – \$542,670 (\$328,060 principal and \$214,610 interest). This 30 year GEFA note is at 1.71% interest.

**Electric** – Expense increased \$2,282,434 (5%)

Wholesale power purchase is projected to increase \$1,843,290 from last year's projections.

Major capital expenses such as line maintenance and improvements, feeder additions, new service, system protection, street lighting, relocations, circuit upgrades, auto switching, vehicle replacements including one bucket truck, etc. are consistent annual costs and comprise most of the capital request of \$2,258,500 (up from \$2,149,000 in FY 18). Also includes \$145,000 in

improvements to Fairmont Homes infrastructure, \$200,000 for City Park LED lighting conversion, \$100,000 for Solomon Park lighting infrastructure.

**Customer Service** – Decreased \$183,893, mainly due to bad debt being allocated to departments and not all in Electric.

Electric departments of **Sys Ops, and Marketing** had little change.

The Electric transfer to the General Fund is projected to be \$8,137,099 compared to \$8,196,531 in FY 18, a decrease of \$ 59,432 (15% of revenue minus power generation refunding). Restricted earnings are only \$167,619. Unexpected weather or pricing events could make this a very close budget which could require reallocating capital expenditures.

**Solid Waste** - Expense Increased \$400,477 (6%); disposal increases annually per a contracted CPI adjustment.

**Residential Collection** – Increased \$99,314 with disposal cost, equipment maintenance and fuel being the primary increases.

**Commercial Collection** – Increased \$97,247 with disposal cost, equipment maintenance and fuel again being primary increases.

**Transfer Station** – Increased \$142,699 with \$78,640 of that disposal cost and \$43,400 being fuel. Also 2 used transfer trucks are budgeted at \$41,000 each and a transfer trailer at \$60,000.

**C&D Landfill** – Decreased \$111,357 as last year we had a \$218,218 balloon payment on a TM&R compactor lease. We are increasing fuel cost \$130,650 due to construction of new cells. \$250,000 has been allocated for phases 1&2 of 4 phases of the landfill expansion.

**Yard Waste** – Increased \$181,340 due to increase in contract.

The requested capital expenses total \$870,000. In addition to the \$250,000 for the landfill expansion, and trucks mentioned above, \$190,000 is allocated for a 20 yard rear load residential collection truck and \$288,000 for a 40 yard front load collection truck for commercial.

We are reserving \$200,000 for landfill expansion. That leaves \$79,213 of which one-half will be reserved in the solid waste enterprise fund (\$39,605) and one-half transferred to the general fund (\$39,605).

**Airport** – Operations expense decreased \$42,428 with most of that being depreciation.

Very little change to the actual airport operating budget. A zero turn mower is budgeted at \$11,000 and a new fuel pod and trailer for Jet A fuel is budgeted at \$9,000.

The current airport capital improvement plan for FY 19 includes \$25,000 for Airfield Lighting Improvements Design (\$22,500 FAA, \$0 State, \$1250 City, \$1250 County; \$55,000 for Airfield Lighting Improvements Construction (\$49,500 FAA, \$2750 State, 1375 City, \$1375 County; \$40,000 for Land Acquisition for Atlanta Air Salvage property (\$36,000 FAA, \$0 State, \$2000 City, \$2000 County).

The new airport debt service (P&I) is \$677,450. The interest on the airport bonds is \$212,450 and the principal is \$465,000.

Airport total operating revenue is \$546,344 with net operating expenses of \$1,039,610. The net operating expense recognized by Spalding County is \$690,509 (total expenses minus depreciation and debt service expense), the net operating loss recognized by the County is \$144,164, split between the City and County at \$72,082 each.

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

**Stormwater** – Expense increased \$13,641 (<1%);

\$150,000 is budgeted for prioritized cleaning and maintenance of stormwater system in support of 2017 Lowe Engineering study, and \$20,000 for improvements at the S. 9th Street facility. Capital expenses include \$65,000 for a F550 with contractor bed, \$75,000 for a utility van, and \$145,000 for a tandem dump truck.

Stormwater revenue is projected at \$2,537,550 with restricted earnings of \$15,832.

**Telecom** – The new Telecom fund has expenses of \$246,000.

\$ 100,000 for fiber upgrades (transferred in from Electric).

\$ 100,000 for extending the fiber network.

\$ 46,000 in depreciation (non-cash).

**Economic Development**

This year we have budgeted a new Economic Development Department whose responsibilities include city-wide economic development as well as DDA and Main Street program functions. The ED budget is in general fund with operational allocations out to DDA and Main Street.

**Economic Development** - Total budget is \$252,476. This includes Personnel Services and Benefits of \$170,710, Purchased and Contracted Services of \$29,250, Supplies of \$16,810 and Interdepartmental Charges of \$35,706.

**DDA** – Total budget of \$84,627. It has supplies of \$470 which are utility fees for its properties, and \$84,157 allocation from ED.

**Main Street** – Total budget of \$100,097. It has Purchased and Contracted Services of \$9440 (entertainment cost for events sponsored by Main Street, Travel and Training specific to Main Street requirements, Supplies specific to Main Street programs), and \$84,157 allocation from ED.



**GSBTA** – Expenses will be budgeted from GSBTA independently with \$21,875 in H/M tax revenue going to GSBTA as our DMO.

### **Minor Enterprise Funds**

**Golf Course** – Expense increased \$29,207 (4%);

Revenue projections shown a minor increase of about \$800. A transfer of \$444,365 is anticipated compared to \$450,783 projected last fiscal year. There are no capital expenses budgeted in Golf Course this year.

### **Welcome Center**

Expenses increased \$17,335 which mostly consisted on maintenance and repair increases and \$7000 for ADA compliant doors.

Rent is again projected at \$10,000. \$21,875 is supplemented from the Hotel / Motel tax fund and \$37,875 is transferred from the General Fund.

### **CDBG**

We have budgeted \$ 558,572 for our local match, if awarded a 2018 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 \$ 1,308,572 with \$750,000 coming in from the grant.

### **Hotel Motel Tax**

Revenue is forecast to increase to \$70,000 from a projected in FY 18 based on forecast models. By statute 31.25% of H/M Tax goes to the Welcome Center at \$21,875, 31.25% goes to GSBTA as our Destination Marketing Organization (DMO) for Tourism Product Development (TPD) at \$21,875; and 37.5% goes into General Fund as unrestricted at \$26,250. The GF unrestricted funds assist in offsetting some cost of economic development.

### **Court Technology Fund**

\$17,500 revenue which is restricted exclusively for court technology cost. We are using these funds for Court software upgrades and software maintenance.

### **SPLOST**

Revenue is projected to be \$3,800,000 in FY 18. We are budgeting \$1,969,400 for bond debt; \$500,000 for blight; and \$ 1,300,000 for transportation pay-go, as expenses.

A \$111 million dollar budget is never easy but I hope this summary explains why this budget is fairly boring to present. There are few changes to the operations, limited growth in any area, consistent expenditures and unremarkable fluctuations.

This budget is balanced, addresses our areas of focus, has no decreases in service and contains no budgeted tax or fee increases.

I hope this summary will help you as you review our recommendations for FY 19. The presentation on Tuesday, May 22 should answer any questions and clear up any confusion; however, Markus and I are always available to answer any questions you may have.



City of Griffin

ANNUAL

BUDGET

Fiscal Year 18-19



# Goals and Areas of Importance

- Crime
- Blight / Trash
- Substandard Housing
- Workforce Development / Recruitment and Retention

# Revenues

Overall Revenues EXCEED Expenditures  
by \$ 4,468,946 (\$ 7,766,358 FY 18 projected)

General Fund Expenditures EXCEED  
Revenues by \$ 8,298,922 (8,642,599 FY 18)

Total General Fund Revenue Up (w/o transfers)  
\$ 989,502

Property Tax Increase	\$ 165,000
MV Tax / TAVT Increase	\$ 83,000
LOST Decrease	\$ 70,000

# Revenues

Regulatory Fees (License & Permits)

Up \$ 173,515

Fines & Forfeitures Down \$ 38,700

Total General Fund Revenue Up

\$ 989,502 (w/o transfers)

Total General Fund Expenses Up

\$ 645,825 (from FY 18 budgeted)



# Total Budget All Funds

Projected Revenues Up \$ 2,238,707

(from 18 original projections)

Projected Expenses Up \$ 5,536,119

(from 18 original projections)

*Includes ALL Funds (w/o transfers)*



# EXPENSE HIGHLIGHTS

## Capital Request

\$ 7,285,542 (FY 18 \$ 6,753,647)

CDBG - \$ 1,262,572 (infrastructure)

Other Equipment / Projects: \$ 6,022,970

General Fund Capital - \$ 1,350,620  
(FY 18 \$ 1,183,900)



# EXPENSE HIGHLIGHTS

## Personnel

- 2.5% Salary Increases
- Increased Pension Multiplier from 1.5 to 2
- Pension Increased 4.53%
  - 2% from 401A Match
  - 2% from Employees
  - .53% Absorbed by City

# EXPENSE HIGHLIGHTS

## Personnel

- No Insurance Increase for employees
- 2% Health increase absorbed by City (\$ 77,160)
- No modifications to plan

# EXPENSE HIGHLIGHTS

## Personnel

- Dental Insurance – No Increase
- Long Term Disability – No Increase
- Workers Comp Increased –  
\$ 29,171 (5.6%)

# EXPENSE HIGHLIGHTS

## Fuel

- Regular     \$ 2.35 / gal
  - March 31 - \$ 2.17     April 20 - \$2.36
  - Average - \$2.21     (thru 9 mths FY18)
- Diesel     \$ 2.60 / gal
  - March 31 - \$ 2.52     April 20 - \$ 2.48
  - Average - \$2.42     (thru 9 mths FY 18)

# EXPENSE HIGHLIGHTS

## GENERAL FUND

# Management Services

Total Increased \$ 14,670

Commissioners Decreased \$ 51,032  
(Landbank removed)

City Manager Increased \$ 57,315

City Attorney – No Change

Elections Decreased \$20,250

Citizen Engagement Increased \$4,325

Staff Attorney Increased \$ 24,312

# Commission Expenses

Fireworks - \$ 8,400

Landbank — \$ 0

\$ 44,000 Operations - \$50,000 Property  
Maint. Moved to Economic Redevelopment  
(FY 18 - 89,600) (FY17-\$95,650) (FY 16- \$119,440)

UGA Griffin - \$ 17,500

UGA Archway - \$20,000

Contingency - \$ 100,000

# Administrative Services

Expense Decreased \$ 294,833

- Director – Increased \$ 553
- Accounting – Increased \$ 16,158
- IT – Decreased \$ 339,540
- HR – Increased \$ 17,271
- Risk Management – Increased \$ 3870
- Purchasing - Increased \$ 6855
- No Capital



# Central Services

Facilities - Expense Increased \$ 18,436

No Capital

# Public Safety

Total Expense Increased - \$ 690,613



# Police

Total Expense Increased - \$ 19,324

Vehicle Replacement – \$ 493,960 Cash

11 Patrol Cars **UPD**, 2 CID – 13 Total

800 MHz Radio Replacement – \$ 45,930

Body Worn Cameras - \$ 65,000

Tasers - \$ 23,500

Body Armor - \$20,000



# Fire

Total Expense Increased - \$ 671,289

Starting FF Salary - \$29,850 to \$ 31,362 (5%)

Pumper - \$524,600 (GMA Lease)

Replacing 800 MHz radios - \$ 35,480

Hydraulic Rescue Tool - \$33,000

Paving at Training Center - \$ 26,500

# Public Works

Total Expenses Decreased \$ 293,671

## Streets

LMIG Match - SPLOST

20 Ton Lo-Boy Trailer - \$ 35,800

Zero Turn Mower - \$ 11,960

Message Board Sign - \$ 20,000

Chipper Truck - \$ 79,800

# Public Works



Sign Shop - \$ 35,000 Sign Printer

Pool – No Change

Parks - \$ 15,500 Zero Turn Mower

Cemetery – 0 Capital

County Inmate Work Detail

Total PW Capital \$ 208,060



# Planning & Development

Expenses Increased - \$ 260,891

Now includes Landbank Operations and  
Property Maintenance (\$ 94,000)

All Substandard Demo from SPLOST

Contracted Building Inspections

Increased - \$ 70,730

CDBG Application Fees - \$ 20,000 CHIP

Application - \$6,000

1 Truck Replacement - \$25,400

EXPENSE HIGHLIGHTS

ENTERPRISE FUNDS



# Wastewater



REVENUE – Increased \$ 289,978

EXPENSES – Decreased \$ 634,626

Shoal Creek WWTP – Decreased \$ 287,722

Potato Creek WWTP – Decreased \$ 266,275

Tractor Mower - \$ 55,000

Cabin Creek WWTP – Decreased \$ 37,285

Decrease in Repair & Maintenance / Increase in **Supplies**

Blanton Mill – Increased \$18,463

Slope Mower - \$ 50,000

# Wastewater

Lift Stations – Decreased \$ 48,854

Generator - \$ 28,000

Pump replacements - \$ 39,000

WW Collections –

Camera Truck - \$ 350,000

Renewals & Extensions - \$ 50,000

Total WW Capital - \$ 533,000

# Water



REVENUE – Decreased \$ 21,153

Residential Increased - \$ 12,586

Commercial Increased - \$ 73,018

Industrial / Institutional – Decreased - \$ 18,077

Wholesale Decreased - \$ 68,680

Spalding decreased (net) \$ 370,638

Coweta increased \$ 308,875

# Water



EXPENSES – Increased \$ 1,020,847

Still Branch – Increased \$ 448,703

Repairs & Maintenance - \$ 351,060

Ph 1 Airscrubber / Backwash pump rebuild -  
\$ 95,000

Ph 2 of 5 PLC Replacement - \$35,000

Power to Barn - \$ 50,000

SCADA Upgrades - \$ 72,300

# Water



Simmons WTP – Increased \$ 450,662

Repairs & Maintenance - \$ 56,780

Heads Crk Dredge site design - \$ 37,700

Operating Supplies Increase - \$ 62,940

Paving Generator Site - \$ 16,950

Slope Mower - \$ 23,900

SCADA Upgrades - \$ 72,300

# Water



Water Distribution — Increased \$ 48,234

Renewals & Extensions - \$ 50,000

Bad Debt - \$ 115,560 (audit comment)

Meter Division — Decreased \$ 5800

Data Loggers / Leak Detection - \$ 96,000

Reader Gateway - \$ 25,000

Pickup - \$ 28,000

# Water



## EXPENSES

W/WW Debt Service - \$ 5,354,960 (P&I)

Reservoir Bonds - \$ 4,492,640

(\$2,675,000 Principal / \$1,817,640 interest)

Flint River Pump Station GEFA Loan -  
\$319,650

(\$263,870 Principal / \$ 55,780 Interest)

PCWWTP GEFA Loan - \$ 542,670

(\$ 328,060 Principal / \$ 214,610 Interest)

# Water

## EXPENSES



Total Water Capital - \$ 365,850

Total WW Capital - \$ 533,000

Total W/WW Capital - \$ 898,850

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

Restricted W/WW funds - \$ 66,164



# Electric Dept.



## Revenues

Decreased \$ 519,604

Residential Service Decreased \$ 1,050,000

Commercial Service Decreased \$ 305,000

Industrial Service Increased \$ 127,000

PCA / ECCR Increased \$ 200,000

MEAG Refunding Decreased \$ 150,000

Off System Sales Decreased \$ 200,000

MEAG Generation Trust - \$ 700,000 (restricted)

# Electric Dept.



## Expenses

Increased \$2,282,434

Wholesale Power Cost Increased - \$1,843,290

Line Maint. & Improve \$ 350,000

Station 8 Reconfiguration Station 10 \$ 350,000\$

Overhead Conversion System 125,000\$

Protection 150,000\$

Street Lighting 100,000\$

Security Lighting 100,000

# Electric Dept.



## Expenses (con't)

New Customer Construction	\$ 200,000
City Park LED Lighting	\$ 200,000
Fairmont Homes Upgrade	\$ 145,000
Solomon Park Infrastructure	\$ 100,000
Automated Switching	\$ 100,000
Metering	\$ 50,000
Relocations	\$ 50,000

# Electric Dept.



## Expenses (con't)

Electric Total Capital	\$ 2,258,500
Transfer - \$ 8,137,099	(FY 18 - \$8,196,531)
Restricted Earnings	\$ 167,619

# Solid Waste

## Revenue



Increased \$ 626,556

Revenues Exceed Expenses by \$ 507,645

Residential Collections Up \$ 122,150

Commercial Collections Down \$ 19,000

Yard Waste Collections Up \$ 148,000

Transfer Station Fees Up \$ 61,906

Roll off Fees Up \$ 15,000

Landfill Fees Up \$ 342,000

Recycling Fees Total \$ 7,000 (down \$ 15,000)

# Solid Waste



Expense Increased	\$ 400,477
Disposal fees Up	\$ 119,310
2 Transfer Trucks (used)	\$ 82,000
Transfer Trailer	\$ 60,000
Rear Load Truck	\$ 190,000
Front Load Truck (lease)	\$ 288,000
Landfill Expansion (Ph 1&2 of 4)	\$ 250,000
Total Capital	\$ 870,000
Transfer / Restricted	\$ 39,605

# Airport



Total Revenues –	\$ 1,507,958
Total Operating Revenue	\$ 546,345
Grant Income	\$ 110,750
Spalding County- Operations	\$ 72,082
Spalding County Debt Service	\$ 369,750
(\$ 338,725 FY19     \$31,025 prior years)	
Transfer from General Fund	\$ 425,432
City Operations	\$ 72,082

# Airport



Expenses – \$ 1,039,610

Zero Turn Mower \$ 11,000

Fuel Pod & Trailer \$ 9,000

Airfield Lighting Improvements Design \$25,000

\$22,500 FAA \$1,250 City \$1,250 County

Airfield Lighting Improvements Construction \$55,000

\$49,500 FAA \$2,750 State \$1,375 City \$1,375 County

Land Acquisition (Atl Air Salvage) \$40,000

\$36,000 FAA \$2,000 City \$2,000 County



# Airport



New Airport Debt Service  
Principal + Interest                      \$ 677,450

The City paid 100% of the debt service on the bonds for the new airport for the payments due from 1-1-16 to 1-1-18. These payments totaled \$744,590, of which  $\frac{1}{2}$ , or **\$372,295.00** was Spalding County's share. Beginning 7-1-18, Spalding County will begin reimbursing the city for that amount. The amortization table shows the County will pay the city \$15,512.29 on July 1 and January 1 each year, with the final payment to be paid on 1-1-30.

# Stormwater



Revenue —

Total Operating Revenue Increased \$ 144,427

Expenses — Increased \$ 13,641

F550 w/ Contractor Bed	\$ 65,000
Step Van	\$ 75,000\$
Tandem Dump Truck	145,000\$
Facility Improvements	20,000
Total Capital	\$ 305,000
Restricted	\$ 15,832

# Telecom

## Revenue —

Total Revenue - \$ 533,050

\$ 433,050 from fiber leases

\$ 100,000 transfer from Electric for upgrades

## Expenses — \$ 246,000

\$ 100,000 for fiber upgrade

\$ 100,000 for fiber expansion

\$ 46,000 depreciation

# Golf Course



Revenue — \$ 219,400 (operating)

Increased \$ 801

Expenses — \$ 720,359

Increased \$ 29,207

Capital \$ 0

Transfer Required - \$ 444,365 (450,783 FY 18)



# Economic Development

Total Expense \$ 252,476

Economic Development \$ 84,162

DDA \$ 84,627

\$84,157 + \$470 utilities

Main Street Program \$100,097

\$84,157 + \$15,940 Specific Main St



## Hotel / Motel Tax

Revenue                    \$ 70,000

### Expenses

Welcome Center	\$ 21,875	(31.25%)
GSBTA (DMO)	\$ 21,875	(31.25%)
General Fund	\$ 26,250	(37.50%)



# Welcome Center

Operational Cost	\$ 69,750
(\$ 119,695 with depreciation)	
Anticipated Revenue	\$ 10,000 rent
Transfer from General Fund	\$ 37,875
Hotel / Motel Tax	\$ 21,875





# Special Revenue Funds

SPLOST

Revenue \$3,800,000  
(FY19 projected)

Expense

\$ 1,969,400  
(Debt Service on bonds)  
\$ 500,000 (blight)  
\$ 1,300,000 (transportation)





City of Griffin

ANNUAL

BUDGET

Fiscal Year 18-19

## FISCAL YEAR 2018 - 2019 BUDGET SCHEDULE

Beginning Date	Ending Date	TASK	RESPONSIBLE PARTY(IES)
Tuesday, October 31, 2017	Tuesday, January 16, 2018	Master Budget Templates are prepared	Budget Analyst
Friday, November 17, 2017	Friday, November 17, 2017	Templates for Staffing Requests, Capital and Tools & Small Equipment are distributed to Directors	Budget Analyst
Thursday, December 28, 2017	Thursday, December 28, 2017	Requests for New Positions, Position Reclassifications, Certification Increases and other staffing changes due from Directors	Directors
Thursday, December 28, 2017	Thursday, December 28, 2017	Requests for Capital Projects, Capital Items and Tools & Small Equipment due from Directors	Directors
Tuesday, January 9, 2018	Tuesday, January 9, 2018	Revenue Projections are due from Department Directors. Any proposed changes in fees are also due	Directors
Wednesday, January 24, 2018	Wednesday, January 24, 2018	Budget Request Templates are distributed to the Directors	Budget Analyst
Thursday, January 25, 2018	Friday, February 9, 2018	Directors prepare Requested Budgets	Directors
Monday, February 12, 2018	Monday, February 12, 2018	Directors return Requested Budgets to Budget Analyst	Directors, Budget Analyst
Monday, February 12, 2018	Monday, February 19, 2018	Requested Budgets are copied into master files, preliminary review is conducted and totals are rolled-up and prepared for internal meetings to begin	Budget Analyst
Wednesday, February 21, 2018	Friday, March 16, 2018	First Round of Internal Meetings - Budget Staff with Department Heads	Director of Administrative Services, Directors, Budget Analyst, Others as
Friday, April 6, 2018	Wednesday, April 18, 2018	Second Round of Internal Meetings - Budget Staff & Department Heads with City Manager	Director of Administrative Services, Directors, Budget Analyst, Others as
Thursday, April 19, 2018	Wednesday, April 27, 2018	Draft Budget is finalized and submitted to the City Manager and adjusted as requested. Final balancing steps are completed	Budget Analyst, Director of Administrative Services, City Manager
Thursday, April 27, 2018	Thursday, May 10, 2018	Electronic and Print versions of the Recommended Budget Document are prepared.	Budget Analyst
Monday, April 30, 2018	Monday, April 30, 2018	All Inclusive Display Ad is submitted to the Griffin Daily News for publishing.	Budget Analyst
Sunday, May 6, 2018	Sunday, May 6, 2018	All Inclusive Display Ad runs in the Griffin Daily News	Griffin Daily News
Thursday, May 10, 2018	Friday, May 11, 2018	IT Staff loads Recommended Budget into Novus Agenda and onto the City's website	IT Staff
Thursday, May 10, 2018	Friday, May 11, 2018	Printed copy of the Recommended Budget is placed in the Office of the City Manager for Public Inspection.	Budget Analyst
Tuesday, May 22, 2018	Tuesday, May 22, 2018	Workshop is held with the Commissioners at 9:00 a.m. in the Courtroom	Commissioners, City Manager, Director of Administrative Services, Budget Analyst, Directors, Public
Tuesday, May 22, 2018	Tuesday, May 22, 2018	First Public Hearing is held at 6:00 p.m. in the Courtroom	Commissioners, City Manager, Director of Administrative Services, Budget Analyst, Directors, Public
Monday, May 28, 2018	Monday, May 28, 2018	Display Ad for Second Public Hearing and Adoption by Resolution for the Recommended Budget is sent to the Griffin Daily News	Budget Analyst
Sunday, June 3, 2018	Sunday, June 3, 2018	Public Hearing and Adoption Public Notice runs in the Griffin Daily News	Griffin Daily News
Tuesday, June 12, 2018	Tuesday, June 12, 2018	Second Public Hearing is held at 6:00 p.m. followed by adoption by Resolution during the regularly scheduled meeting	Commissioners, City Manager, Director of Administrative Services, Budget Analyst, Directors, Public
Wednesday, June 13, 2018	Friday, June 22, 2018	Budget Document wording is changed from Recommended to Approved. Approved Budgets are sent to Department Directors	Budget Analyst
Friday, June 22, 2018	Friday, June 29, 2018	Final presentation documents are prepared and distributed.	Budget Analyst
Friday, June 29, 2018	Friday, June 29, 2018	File for loading into financial software is prepared and uploaded. Results are tested and reconciled	Budget Analyst

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2018-2019**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting	FUND DESCRIPTION	Included in FY19 Budget	Major Fund *
General Fund	Governmental Fund (General)	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The General Fund is the operating fund of the City. The General Fund accounts for resources that are not required to be reported in another fund	Yes	Yes
Confiscated Assets Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Confiscated Assets Fund accounts for cash confiscations and proceeds derived from of the sale of capital assets acquired through drug raids. A "Zero" budget is being adopted for this fund in fiscal year 2019.	Yes	No
C.D.B.G. 2016 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2016 Fund accounts for the grant proceeds of the Community Development Block Grant 2016, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project is scheduled for completion in Fiscal Year 2018. 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 2018. A "Zero" budget is being adopted for the 2016 C.D.B.G. Fund in fiscal year 2019.	Yes	No
C.D.B.G. 2017 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2017 Fund accounts for the grant proceeds of the Community Development Block Grant 2017, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The project is scheduled for completion in Fiscal Year 2019.	Yes	No
C.D.B.G. 2018 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.D.B.G. 2018 Fund will account for the grant proceeds of the Community Development Block Grant 2018, the City's matching funds contribution and the construction costs of the project for which that grant was awarded. The 2018 CDBG Grant application was submitted in April 2018, with awards scheduled to be announced in August 2018. A sufficiently detailed budget for the project was submitted with the grant application and the City has a track record of successful prior awards. Therefore, in anticipation of another successful award, the City has chosen to present a budget for this project fund.	Yes	No
Multiple Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Multiple Grant Fund accounted for smaller, non-capital grants that were kept separate from the General Fund for administrative purposes. These grants have expired and are no longer budgeted. The Fund does remain on the City's chart of accounts and is available for future use should the need arise. For that reason, the fund is being presented in the fiscal year 2019 budget presentation and a "Zero" budget is being adopted.	Yes	No
Community Housing Improvement Program (C.H.I.P.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The C.H.I.P. Fund accounted for the proceeds of the Community Housing Improvement Program Grant and the distribution of those funds. Activity occurred int this fund in fiscal year 2018, therefore the fund is being presented in the fiscal year 2019 budget. A "Zero" budget is being adopted for this fund in fiscal year 2019.	Yes	No
Neighborhood Stabilization Program (N.S.P.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds. Activity occurred in this fund in fiscal year 2018, therefore the fund is being presented in the fiscal year 2019 budget. A "Zero" budget is being adopted for this fund in fiscal year 2019.	Yes	No
Federal Emergency Management Agency (F.E.M.A.) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The F.E.M.A. Disaster Fund accounts for Federal Emergency Management Agency Funds granted to the City of Griffin to relieve the financial burdens caused by disasters. This fund is used strictly to report extraordinary costs incurred as a result of a disaster when a Federal Disaster Declaration has been made and the reimbursement of such costs by the Federal Government. A "Zero" budget is being adopted for this fund in fiscal year 2019.	Yes	No
Neighborhood Stabilization Program 3 (N.S.P. 3) Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The N.S.P. Fund accounted for the proceeds of the Neighborhood Stabilization Program Grant and the distribution of those funds.	Yes	No
Tax Incentive Program Fund	(T.I.P.) Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.I.P. Fund accounts for the proceeds of the Tax Incentive Program and the distribution or reservation of those proceeds.	Yes	No
Tax Allocation District #1 Fund	(T.A.D.) Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.A.D. 1 Fund accounts for the tax proceeds on properties within the Special Tax District 1 and the distribution or reservation of those tax proceeds for specified purposes.	Yes	No
Tax Allocation District #2 Fund	(T.A.D.) Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The T.A.D. 1 Fund accounts for the tax proceeds on properties within the Special Tax District 2 and the distribution or reservation of those tax proceeds for specified purposes.	Yes	No

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2018-2019**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting	FUND DESCRIPTION	Included in	
					FY19 Budget	Major Fund *
Hotel Motel Tax Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Hotel Motel Tax Fund accounts for the hotel/motel taxes collected and the transfer of those funds to other funds as defined in the law which authorizes the tax. The City's tax rate authorized by law is 8% with 37.50% being unrestricted and designated for the General Fund, 31.25% restricted and designated for the Welcome Center and 31.25% restricted and designated for Tourism Product Development. The Griffin Spalding Business and Tourism Association (G.S.B.T.A.) is the Designated Marketing Organization for receipt of the City's Hotel Motel Tax Proceeds.	Yes	No
Police Technology Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Police Technology Fund accounted for the additional surcharge levied and added to fines by law in order to provide for technology needs of the Police Department. That law was repealed July 1, 2013. This surcharge is no longer levied, however collections continue due to collection of fines over time as older cases are adjudicated and final payments are made. For that reason, the fund is being presented in the fiscal year 2019 budget with a "Zero" budget being adopted.	Yes	No
Court Technology Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Court Technology Fund accounts for the additional surcharge levied and added to fines by law in order to provide for the technology needs of the Municipal Court.	Yes	No
Police Donations Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Police Donations Fund accounts for private donations and contributions to the Police Department to support the D.A.R.E. Program and the K-9 program.	Yes	No
Georgia Transportation Infrastructure Bank Grant (G.T.I.B.) Grant Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The G.T.I.B. Grant Fund accounts for the funds received from the Georgia Transportation Improvement Bank Grant. The proceeds received are used to supplement the construction of transportation projects within the 2009 S.P.L.O.S.T. Fund.	Yes	No
Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) 2009 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The S.P.L.O.S.T 2009 Fund accounts for capital assets acquired and capital projects constructed which are funded by the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) commencing on April 1, 2009 and expiring on March 31, 2015. No further 2009 S.P.L.O.S.T. Revenue will be collected after Fiscal Year 2015. Therefore, a "Zero" budget is being adopted for the S.P.L.O.S.T. Fund for Fiscal Year 2018.	Yes	No
Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) 2016 Fund	Special Revenue Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The S.P.L.O.S.T 2016 Fund accounts for capital assets acquired and capital projects constructed which are funded by the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) commencing on April 1, 2016 and expiring on March 31, 2022.	Yes	No
Capital Projects Fund	Capital Projects Fund	Cash Basis	Current Financial Resources Measurement/ Modified Accrual Basis	The Capital Projects Fund accounts for financial resources to be used to acquire or construct major capital facilities except those financed by Proprietary Funds. There are no such projects budgeted in Fiscal Year 2019, therefore a "Zero" budget will be adopted for this fund in fiscal year 2019.	Yes	No
Water & Wastewater Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	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 Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Electric Fund accounts for all activities related to supplying Electric Services to its customers and the revenues derived from providing those services.	Yes	Yes
Solid Waste Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Solid Waste Fund accounts for all activities related to supplying Solid Waste Services to its customers and the revenues derived from providing those services.	Yes	No
Airport Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Airport Fund accounts for all costs associated with the Griffin-Spalding County General Aviation Airport and revenues derived from its operation.	Yes	No
Welcome Center Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	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 Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis	The Stormwater Fund accounts for all activities related to maintaining the City's stormwater run-off infrastructure and fees charged to residents for the purpose of constructing and maintaining that infrastructure.	Yes	No

**CITY OF GRIFFIN  
FUND STRUCTURE  
FISCAL YEAR 2018-2019**

FUND NAME	FUND TYPE	Basis for Budgeting	Measurement Focus/ Basis of Accounting		FUND DESCRIPTION	Included in	
						FY19 Budget	Major Fund *
Telecommunications Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Telecommunications Fund accounts for all activities related to financing, constructing and maintaining the City's Fiberoptic Network Lines to service customers other than its own internal customers and account for the revenues derived from these operations.	Yes	No
Golf Course Fund	Proprietary Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Golf Course Fund accounts for the costs to operate the City of Griffin Municipal Golf Course and the revenues derived from its operation.	Yes	No
Motor Pool Fund	Internal Service Fund	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Motor Pool Fund accounts for the costs to repair and maintain the City's vehicle and motorized equipment assets on a cost reimbursement basis.	Yes	No
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Griffin Business and Tourism Association Fund accounts for the costs to promote Griffin and Spalding County and increase tourism within the City and County through special events or promotions. The G.S.B.T.A. 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. Beginning in Budget Year 2018-2019, the GSBTA will be an independent organization and will no longer be a component unit of the City and will no longer be budgeted by the City.	Yes	No
Main Street Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Main Street Fund accounts for the costs of promoting the Griffin Historic Downtown District through special events and promotions and beautification efforts.	Yes	No
Downtown Development Authority (D.D.A.) Fund	Component Unit	Cash Basis	Economic Resources Measurement/ Accrual Basis		The Downtown Development Authority Fund accounts for the costs of promoting Economic Development and Investment in the City's Downtown District.	Yes	No

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



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018 - 2019 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund		Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Expenses Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-Expensed Uses of Cash Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED
													Cash AVAIL / (NEED) after Transfers
<b>General Fund</b>	101 Tot	\$ 19,630,407	\$ 27,920,579	\$ (8,290,172)	\$ 0	\$ (8,290,172)	\$ 0	\$ (8,290,172)	\$ (0)	10,273,979	\$ (1,983,807)	8,290,172	\$ 0
54 Capital Outlay	101 128.						0						
56 Depreciation	101 144.				0								
<b>Confiscated Assets Fund*</b>	210 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	210 128.						0						
56 Depreciation	210 144.				0								
Funded to Cash Reserves									0				
<b>CDBG 2016</b>	229 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	229 128.						0		0				
56 Depreciation	229 144.				0								
<b>CDBG 2017</b>	230 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	230 128.						0		0				
56 Depreciation	230 144.				0								
<b>CDBG 2018</b>	231 Tot	750,000	1,308,572	(558,572)	0	(558,572)	0	(558,572)	0	558,572	0	558,572	0
54 Capital Outlay	231 128.						0						
56 Depreciation	231 144.				0								
<b>Multiple Grant Fund</b>	251 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	251 128.						0						
56 Depreciation	251 144.				0								
<b>Community Housing (CHIP)*</b>	252 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	252 128.						0						
56 Depreciation	252 144.				0								
<b>Neighborhood Program (NSP)*</b>	253 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	253 128.						0						
56 Depreciation	253 144.				0								
<b>FEMA Disaster Fund</b>	254 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	254 128.												
56 Depreciation	254 144.				0								
<b>Neighborhood Program (NSP3)*</b>	255 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	255 128.						0						
56 Depreciation	255 144.				0								
<b>Tax Incentive Program (TIP)*</b>	270 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	270 128.						0						
56 Depreciation	270 144.				0								
Funded to Cash Reserves									0				



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018 - 2019 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund		Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Expenses & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-Expensed Uses of Cash Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED
													Cash AVAIL / (NEED) after Transfers
<b>Tax Allocation District (TAD#1)*</b>	271 Tot	75,000	0	75,000	0	75,000	0	75,000	75,000	0	0	0	0
54 Capital Outlay	271 128.						0	0					
56 Depreciation	271 144.				0								
Funded to Cash Reserves									75,000				
<b>Tax Allocation District (TAD#2)*</b>	272 Tot	300,000	46,120	253,880	0	253,880	0	253,880	253,880	0	0	0	0
54 Capital Outlay	272 128.						0	0					
56 Depreciation	272 144.				0								
Funded to Cash Reserves									253,880				
<b>Hotel Motel Tax Fund</b>	275 Tot	70,000	30,625	39,375	0	39,375	0	39,375	0	0	(39,375)	(39,375)	0
54 Capital Outlay	275 128.						0	0					
56 Depreciation	275 144.				0								
<b>Police Technology Fund*</b>	281 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	281 128.						0	0					
56 Depreciation	281 144.				0								
Funded to Cash Reserves							0	0					
<b>Court Technology Fund*</b>	282 Tot	17,500	21,880	(4,380)	0	(4,380)	0	(4,380)	(4,380)	0	0	0	0
54 Capital Outlay	282 128.						0	0					
56 Depreciation	282 144.				0								
Funded to Cash Reserves							0	0					
Use of Fund Balance									(4,380)				
<b>Police Donations Fund*</b>	283 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	283 128.						0	0					
56 Depreciation	283 144.				0								
Funded to Cash Reserves									0				
<b>SPLOST 2009*</b>	320 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	320 128.						0	0					
56 Depreciation	320 144.				0								
Funded to Cash Reserves													
Cash Drawdown from BNYM													
<b>SPLOST 2016</b>	321 Tot	3,800,000	3,769,400	30,600	0	30,600	0	30,600	30,600	0	0	0	0
54 Capital Outlay	321 128.						0	0					
56 Depreciation	321 144.				0								
Funded to Cash Reserves	321								30,600				
Cash Drawdown from BNYM													
<b>Capital Projects Fund</b>	351 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	351 128.						0	0					
56 Depreciation	351 144.				0								





**CITY OF GRIFFIN**  
**FISCAL YEAR 2018 - 2019 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund	Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Expenses Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-Expensed Uses of Cash Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED	
												Cash AVAIL / (NEED) after Transfers	
<b>Waste-Water</b>	505A	8,044,978	5,644,654	2,400,324	1,036,046	3,436,370	533,000	2,903,370	66,164				
54 Capital Outlay	505A 128.						533,000		66,164				
56 Depreciation	505A 144.				1,036,046								
<b>Water</b>	505B	15,352,096	12,640,836	2,711,260	2,330,916	5,042,176	365,850	4,676,326	0				
54 Capital Outlay	505B 128.						365,850						
56 Depreciation	505B 144.				2,330,916								
<b>Debt - Water / Waste-Water</b>	505C	0	2,088,030	(2,088,030)	0	(2,088,030)	3,266,930	(5,354,960)	0				
54 Capital Outlay	505C 128.						0						
56 Depreciation	505C 144.				0								
Debt Service Principal							3,266,930						
<b>Total Water / Waste-Water</b>	505 Tot	23,397,074	20,373,520	3,023,554	3,366,962	6,390,516	4,165,780	2,224,736	66,164	200,000	(2,358,572)	(2,158,572)	0
54 Capital Outlay	505 128.						898,850						
56 Depreciation	505 144.				3,366,962								
Debt Service Principal							3,266,930						
<b>Electric Fund*</b>	510 Tot	54,947,325	44,774,475	10,172,850	1,190,368	11,363,218	2,258,500	9,104,718	867,619	0	(8,237,099)	(8,237,099)	0
54 Capital Outlay	510 128.						2,258,500						
56 Depreciation	510 144.				1,190,368								
Cash RESERVED to(from) Electric									167,619				
Cash Drawdown from Short-Term Portfolio													
Reservation of Funds (Generation Trust)									700,000				
<b>Solid Waste Fund*</b>	540 Tot	7,483,100	6,975,455	507,645	337,248	844,893	959,680	(114,787)	(154,392)	0	(39,605)	(39,605)	(0)
54 Capital Outlay	540 128.						870,000						
56 Depreciation	540 144.				337,248				0				
Reservation of Funds - Lanfill Closure Surcharge									42,000				
Reservation of Funds - Landfill Capital Surcharge									42,000				
Reservation of Funds - Lanfill Expansion									200,000				
Cash RESERVED to SOLID WASTE 50%									39,608				
Debt Service Principal							89,680						
Cash Proceeds of GMA Lease									(478,000)				
<b>Airport Fund</b>	550 Tot	1,113,552	1,039,610	73,942	136,651	210,593	605,000	(394,407)	0	425,432	(31,025)	394,407	(0)
54 Capital Outlay	550 128.						140,000						
56 Depreciation	550 144.				136,651								
Debt Service Principal							465,000		0				
<b>Welcome Center Fund</b>	555 Tot	10,000	119,695	(109,695)	49,945	(59,750)	0	(59,750)	0	59,750	0	59,750	0
54 Capital Outlay	555 128.						0						
56 Depreciation	555 144.				49,945								



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018 - 2019 OPERATING and CAPITAL BUDGET**  
**STATEMENT OF CASH FLOWS**

Fund		Revenue	Expense	Projected Surplus/ (Deficit)	Plus Non-cash Expenses Depreciation & Bad Debt	Cash Available (Needed) for Capital and Debt Pmts	Less Non-Expensed Uses of Cash Capital and Debt Payments	Cash Available (Needed) after Capital and Debt Pmts	Cash Reserved and Restricted*	BUDGETED Transfers IN	BUDGETED Transfers OUT	BUDGETED Transfers NET	BUDGETED
													Cash AVAIL / (NEED) after Transfers
<b>Stormwater Fund*</b>	560 Tot	2,537,550	2,238,224	299,326	377,176	676,502	660,670	15,832	15,832	0	0	0	0
54 Capital Outlay	560 128.						305,000						
56 Depreciation	560 144.				377,176								
Debt Service Principal							355,670						
Cash RESERVED within Stormwater							0		15,832				
<b>Telecommunications Fund</b>	570 Tot	433,050	46,000	387,050	46,000	433,050	502,850	(69,800)	30,200	100,000	0	100,000	0
54 Capital Outlay	570 128.						200,000						
56 Depreciation	570 144.				46,000								
Debt Service Principal							302,850		30,200				
<b>Golf Course Fund</b>	591 Tot	219,400	720,359	(500,959)	56,594	(444,365)	0	(444,365)	0	444,365	0	444,365	0
54 Capital Outlay	591 128.						0						
56 Depreciation	591 144.				56,594								
Debt Service Principal							0						
<b>Motor Pool Fund</b>	601 Tot	877,000	1,627,773	(750,773)	63,114	(687,659)	0	(687,659)	0	687,659	0	687,659	0
54 Capital Outlay	601 128.						0						
56 Depreciation	601 144.				63,114								
<b>GSBTA Fund</b>	951 Tot	0	0	0	0	0	0	0	0	0	0	0	0
54 Capital Outlay	951 128.						0						
56 Depreciation	951 144.				0				0				
<b>Mainstreet Fund</b>	952 Tot	5,000	100,097	(95,097)	0	(95,097)	0	(95,097)	0	95,097	0	95,097	0
54 Capital Outlay	952 128.						0						
56 Depreciation	952 144.				0								
<b>DDA Fund</b>	953 Tot	0	84,627	(84,627)	0	(84,627)	0	(84,627)	0	84,627	0	84,627	0
54 Capital Outlay	953 128.						0						
56 Depreciation	953 144.				0								
<b>Total All Funds</b>		<b>\$ 115,665,957</b>	<b>\$ 111,197,011</b>	<b>\$ 4,468,946</b>	<b>\$ 5,624,058</b>	<b>\$ 10,093,004</b>	<b>\$ 9,152,480</b>	<b>\$ 940,524</b>	<b>\$ 1,180,522</b>	<b>\$ 12,929,481</b>	<b>\$ (12,689,483)</b>	<b>\$ 240,000</b>	<b>\$ 0</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

FUND NAME	Fiscal Year 2018 - 2019 Approved Revenues	Fiscal Year 2018 - 2019 Approved Expenditures/Expenses	Fiscal Year 2018 - 2019 Approved Net
General Fund	19,630,407.16	27,920,579.00	(8,290,171.84)
Confiscated Assets Fund	-	-	-
C.D.B.G. 2016 Fund	-	-	-
C.D.B.G. 2017 Fund	-	-	-
C.D.B.G. 2018 Fund	750,000.00	1,308,572.00	(558,572.00)
Multiple Grant Fund	-	-	-
Community Housing Improvement Program (C.H.I.P.) Fund	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund	-	-	-
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	-	-	-
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	-	-	-
Tax Incentive Program (T.I.P.) Fund	-	-	-
Tax Allocation District #1 (T.A.D. 1) Fund	75,000.00	-	75,000.00
Tax Allocation District #2 (T.A.D. 2) Fund	300,000.00	46,120.00	253,880.00
Hotel Motel Tax Fund	70,000.00	30,625.00	39,375.00
Police Technology Fund	-	-	-
Court Technology Fund	17,500.00	21,880.00	(4,380.00)
Police Donations Fund	-	-	-
GTIB Grant Fund	-	-	-
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	-	-	-
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	3,800,000.00	3,769,400.00	30,600.00
Capital Projects Fund	-	-	-
Water & Wastewater Fund	23,397,073.56	20,373,520.00	3,023,553.56
Electric Fund	54,947,325.00	44,774,475.00	10,172,850.00
Solid Waste Fund	7,483,100.00	6,975,455.00	507,645.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

SUMMARY OF ALL FUNDS  
 NET REVENUES (EXPENDITURES/EXPENSES)

FUND NAME	Fiscal Year 2018 - 2019 Approved Revenues	Fiscal Year 2018 - 2019 Approved Expenditures/Expenses	Fiscal Year 2018 - 2019 Approved Net
Airport Fund	1,113,551.74	1,039,610.00	73,941.74
Welcome Center Fund	10,000.00	119,695.00	(109,695.00)
Stormwater Fund	2,537,550.00	2,238,224.00	299,326.00
Telecommunications Fund	433,050.00	46,000.00	387,050.00
Golf Course Fund	219,400.00	720,359.00	(500,959.00)
Motor Pool Fund	877,000.00	1,627,773.00	(750,773.00)
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fund	-	-	-
Main Street Fund	5,000.00	100,097.00	(95,097.00)
Downtown Development Authority (D.D.A.) Fund	-	84,627.00	(84,627.00)
<b>Total Department</b>	<b>115,665,957.46</b>	<b>111,197,011.00</b>	<b>4,468,946.46</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS  
REVENUE BY FUND**

FUND NAME	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
General Fund	18,625,546.14	18,640,905.84	18,907,635.84	11,159,323.89	13,499,305.00	19,630,407.16
Confiscated Assets Fund	133,146.20	-	-	5,595.22	-	-
C.D.B.G. 2016 Fund	78,714.00	-	421,286.00	196,796.85	-	-
C.D.B.G. 2017 Fund	-	750,000.00	750,000.00	-	-	-
C.D.B.G. 2018 Fund	-	-	-	-	750,000.00	750,000.00
Multiple Grant Fund	-	-	-	15.78	-	-
Community Housing Improvement Program (C.H.I.P.) Fund	-	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund	-	-	-	-	-	-
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	-	-	-	-	-	-
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	-	-	-	-	-	-
Tax Incentive Program (T.I.P.) Fund	-	2,500.00	2,500.00	-	-	-
Tax Allocation District #1 (T.A.D. 1) Fund	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00
Tax Allocation District #2 (T.A.D. 2) Fund	-	356,000.00	356,000.00	132,769.98	-	300,000.00
Hotel Motel Tax Fund	64,060.87	57,000.00	57,000.00	31,681.77	70,000.00	70,000.00
Police Technology Fund	616.12	-	-	58.36	-	-
Court Technology Fund	20,000.00	20,000.00	20,000.00	10,854.83	20,000.00	17,500.00
Police Donations Fund	7,025.00	-	-	709.00	-	-
GTIB Grant Fund	203,705.72	-	789,188.00	789,187.28	-	-
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	397,905.94	-	-	4,138.55	-	-
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	3,863,532.86	3,800,000.00	3,800,000.00	1,083,778.74	3,800,000.00	3,800,000.00
Capital Projects Fund	-	-	-	-	-	-
Water & Wastewater Fund	21,664,965.22	23,124,748.53	23,124,748.53	11,040,397.26	23,609,073.56	23,397,073.56
Electric Fund	52,122,503.92	55,426,361.00	55,426,361.00	26,798,823.86	55,887,825.00	54,947,325.00
Solid Waste Fund	6,197,342.58	6,856,544.00	6,856,544.00	3,307,884.90	7,928,600.00	7,483,100.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

**SUMMARY OF ALL FUNDS  
REVENUE BY FUND**

FUND NAME	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Airport Fund	559,553.95	612,779.00	633,042.00	638,975.01	1,076,387.04	1,113,551.74
Welcome Center Fund	8,950.00	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00
Stormwater Fund	2,420,701.47	2,393,123.00	2,393,123.00	1,196,837.54	2,537,550.00	2,537,550.00
Telecommunications Fund	-	-	417,850.00	129,731.25	433,050.00	433,050.00
Golf Course Fund	184,471.09	218,599.00	218,599.00	99,524.55	217,750.00	219,400.00
Motor Pool Fund	864,525.19	933,690.00	933,690.00	353,915.35	877,000.00	877,000.00
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fund	161,895.78	150,000.00	150,000.00	77,108.61	150,000.00	-
Main Street Fund	117,329.23	-	-	-	-	5,000.00
Downtown Development Authority (D.D.A.) Fund	11,099.70	-	-	44.42	5,000.00	-
<b>Total Department</b>	<b>107,721,469.19</b>	<b>113,427,250.37</b>	<b>115,342,567.37</b>	<b>57,120,538.91</b>	<b>110,946,540.60</b>	<b>115,665,957.46</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

FUND NAME	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
General Fund	25,851,879.08	27,283,504.00	28,705,887.00	11,947,674.81	28,118,932.50	27,920,579.00
Confiscated Assets Fund	172,377.22	-	17,521.47	-	-	-
C.D.B.G. 2016 Fund	174,117.00	-	660,966.00	238,008.00	-	-
C.D.B.G. 2017 Fund	-	1,192,647.00	1,192,647.00	4,133.75	-	-
C.D.B.G. 2018 Fund	-	-	-	-	1,308,572.00	1,308,572.00
Multiple Grant Fund	-	-	-	-	-	-
Community Housing Improvement Program (C.H.I.P.) Fund	-	-	-	-	-	-
Neighborhood Stabilization Program (N.S.P.) Fund	-	-	-	-	-	-
Federal Emergency Management Agency (F.E.M.A.) Grant Fund	-	-	-	235,464.36	-	-
Neighborhood Stabilization Program 3 (N.S.P. 3) Grant Fund	-	-	-	-	-	-
Tax Incentive Program (T.I.P.) Fund	-	-	-	-	-	-
Tax Allocation District #1 (T.A.D. 1) Fund	-	-	-	-	-	-
Tax Allocation District #2 (T.A.D. 2) Fund	-	46,110.00	46,110.00	-	46,120.00	46,120.00
Hotel Motel Tax Fund	-	-	-	-	-	30,625.00
Police Technology Fund	-	-	-	-	-	-
Court Technology Fund	-	-	-	-	32,300.00	21,880.00
Police Donations Fund	9,079.25	4,550.00	4,550.00	2,412.70	-	-
GTIB Grant Fund	-	-	-	-	-	-
2009 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	1,000,681.25	-	789,188.00	208,767.57	-	-
2016 Special Local Option Sales Tax (S.P.L.O.S.T.) Fund	3,325,882.99	1,968,900.00	8,265,540.00	1,992,385.33	1,969,400.00	3,769,400.00
Capital Projects Fund	-	-	-	704,301.30	-	-
Water & Wastewater Fund	16,370,408.63	19,992,412.00	20,178,042.00	8,356,157.60	20,498,408.00	20,373,520.00
Electric Fund	42,214,001.76	42,492,041.00	42,639,891.00	20,630,488.88	47,669,095.00	44,774,475.00
Solid Waste Fund	7,425,279.58	6,574,978.00	6,574,978.00	3,185,326.44	7,032,882.00	6,975,455.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

SUMMARY OF ALL FUNDS  
 EXPENDITURE/EXPENSE BY FUND

FUND NAME	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Airport Fund	999,309.80	1,086,988.00	1,086,988.00	560,389.95	1,039,610.00	1,039,610.00
Welcome Center Fund	109,019.24	102,360.00	239,360.00	101,123.03	258,245.00	119,695.00
Stormwater Fund	1,817,186.50	2,224,583.00	2,252,423.00	906,994.44	2,233,848.00	2,238,224.00
Telecommunications Fund	-	-	46,000.00	476.37	46,000.00	46,000.00
Golf Course Fund	653,873.24	691,152.00	691,152.00	331,069.06	719,559.00	720,359.00
Motor Pool Fund	1,503,037.74	1,611,855.00	1,611,855.00	523,260.41	1,631,773.00	1,627,773.00
Griffin-Spalding Business & Tourism Association (G.S.B.T.A.) Fund	175,463.98	236,833.00	236,833.00	30,869.41	222,465.00	-
Main Street Fund	25,485.06	17,770.00	17,770.00	3,825.98	19,290.00	100,097.00
Downtown Development Authority (D.D.A.) Fund	140,632.16	134,209.00	146,609.00	39,422.24	49,200.00	84,627.00
<b>Total Department</b>	<b>101,967,714.48</b>	<b>105,660,892.00</b>	<b>115,404,310.47</b>	<b>50,002,551.63</b>	<b>112,895,699.50</b>	<b>111,197,011.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Personal Services & Benefits	27,410,266.39	29,510,202.00	29,510,202.00	13,384,164.41	30,055,335.50	30,071,463.00
Purchased & Contracted Services	12,367,569.66	12,930,820.00	14,001,463.00	5,232,848.65	14,598,394.00	13,834,850.00
Supplies	41,534,299.19	43,312,211.00	43,363,962.95	20,195,758.68	49,324,333.00	45,999,990.00
Capital Outlays	5,863,295.01	2,330,547.00	10,922,824.00	3,738,058.32	2,606,222.00	4,413,192.00
Interfund & Interdepartmental Charges	5,601,464.13	5,847,379.00	5,847,379.00	2,477,883.39	5,140,677.00	5,716,473.00
Depreciation & Amortization	5,382,357.67	6,073,220.00	6,119,220.00	2,781,672.85	5,624,058.00	5,624,058.00
Other Costs	1,029,209.67	1,169,300.00	1,152,046.52	648,191.68	1,011,290.00	1,001,605.00
Debt Service	2,779,252.76	4,487,213.00	4,487,213.00	1,543,973.65	4,535,390.00	4,535,380.00
Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>101,967,714.48</b>	<b>105,660,892.00</b>	<b>115,404,310.47</b>	<b>50,002,551.63</b>	<b>112,895,699.50</b>	<b>111,197,011.00</b>

**City of Griffin - Fiscal Year 2018-2019 Capital Budget**

Capital Purchase	Benefitting Department	Category	Approved Amount	Project Number	Expense Account
2018 Ford Explorer	City Manager	Vehicles	30,000.00	CP2019-1320-6-1	101-1320-54-2200
<b>TOTAL MANAGEMENT SERVICES</b>			<b>30,000.00</b>		
<b>TOTAL COURT SERVICES</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>TOTAL ADMINISTRATIVE SERVICES</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>TOTAL CENTRAL SERVICES</b>			<b>0.00</b>		
2019 Police Sedan with outfitting	Criminal Investigations	Vehicles	32,790.00	CP2019-3221-6-2	101-3221-54-2200
2019 Police Sedan with outfitting	Criminal Investigations	Vehicles	29,220.00	CP2019-3221-6-3	101-3221-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	41,540.00	CP2019-3223-6-4	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	41,540.00	CP2019-3223-6-5	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	41,540.00	CP2019-3223-6-6	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	41,540.00	CP2019-3223-6-7	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-8	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-9	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-10	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-11	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-12	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-13	101-3223-54-2200
2019 Police Pursuit Sedan with outfitting	Uniform Patrol	Vehicles	37,970.00	CP2019-3223-6-14	101-3223-54-2200
<b>TOTAL POLICE DEPARTMENT</b>			<b>493,960.00</b>		
OHD Fit test machine	Fire Suppression	Other Equipment	9,100.00	CP2019-3520-9-1	101-3520-54-2500
Pumper (1500 gpm class A) (10 yr GMA lease)	Fire Suppression	Vehicles	524,600.00	CP2019-3520-6-15	101-3520-54-2200
Hydraulic Rescue Tool	Fire Suppression	Other Equipment	33,000.00	CP2019-3520-9-2	101-3520-54-2500
Paving at Training Facility	Fire Facilities	Site Improvements	26,500.00	CP2019-3570-2-1	101-3570-54-1200
<b>TOTAL FIRE DEPARTMENT</b>			<b>593,200.00</b>		
Ford F-750 Diesel Truck (Chipper Truck)	Streets	Vehicles	79,800.00	CP2019-4220-6-16	101-4220-54-2200
20 ton Lowboy Trailer	Streets	Other Equipment	35,800.00	CP2019-4220-9-3	101-4220-54-2500
Rear-Discharge Zero Turn Mower	Streets	Other Equipment	11,960.00	CP2019-4220-9-4	101-4220-54-2500
Front-Deck Zero Turn Mower	Parks	Other Equipment	15,500.00	CP2019-5220-9-5	101-5220-54-2500
Sign Printer/Cutter	Sign Shop	Other Equipment	35,000.00	CP2019-4270-9-6	101-4270-54-2500
Portable, Changeable Message Board	Streets	Other Equipment	20,000.00	CP2019-4220-9-7	101-4220-54-2500
Generator	Streets	Other Equipment	10,000.00	CP2019-4220-9-8	101-4220-54-2500
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			<b>208,060.00</b>		
1/2 Ton 2wd extended cab pickup truck	Planning & Development	Vehicles	25,400.00	CP2019-6210-6-17	101-6210-54-2200
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>			<b>25,400.00</b>		
<b>TOTAL GENERAL FUND</b>			<b>1,350,620.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>CONFISCATED ASSETS FUND</b>			<b>0.00</b>		
2018 CDBG Infrastructure		Infrastructure	1,262,572.00	CDBG2018	231-4000-54-1400
<b>CDBG FUNDS</b>			<b>1,262,572.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>POLICE TECHNOLOGY FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>COURT TECHNOLOGY FUND</b>			<b>0.00</b>		

**City of Griffin - Fiscal Year 2018-2019 Capital Budget**

Capital Purchase	Benefitting Department	Category	Approved Amount	Project Number	Expense Account
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>POLICE DONATIONS FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>SPLOST FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>CAPITAL PROJECTS FUND</b>			<b>0.00</b>		
Tractor/Mower	Potato Creek WWTP	Other Equipment	55,000.00	CP2019-4332-9-9	505-4332-54-2500
Slope Mower	Blanton Mill LAS	Other Equipment	50,000.00	CP2019-4332-9-10	505-4334-54-2500
Generator w/Transfer Switch Lift Station #12	Lift Stations	Other Equipment	28,000.00	CP2019-4332-9-11	505-4336-54-2500
Sewer Camera Truck	Wastewater Collection	Vehicles	350,000.00	CP2019-4332-6-18	505-4340-54-2200
Renewals & Extensions	Wastewater Collection	Infrastructure	50,000.00	CP2019-4340-4-1	505-4340-54-1400
<b>TOTAL WASTEWATER</b>			<b>533,000.00</b>		
Paving at Flint River Pump Station Generator Site	Simmons WTP	Site Improvements	16,950.00	CP2019-4431-2-2	505-4431-54-1200
Slope Mower	Simmons WTP	Other Equipment	23,900.00	CP2019-4431-9-12	505-4431-54-2500
Power Line to Maintenance Barn	Still Branch WTP	Buildings	50,000.00	CP2019-4432-3-1	505-4432-54-1300
GPS Unit	Water Distribution	Other Equipment	15,000.00	CP2019-4440-9-13	505-4440-54-2500
Half-Ton Pickup Truck with Tool Boxes	Meter Division	Vehicles	28,000.00	CP2019-4450-6-19	505-4450-54-2200
New Collector/Gateway	Meter Division	Site Improvements	25,000.00	CP2019-4450-2-3	505-4450-54-1200
Renewals & Extensions	Water Distribution	Infrastructure	50,000.00	CP2019-4440-4-2	505-4440-54-1400
SCADA Upgrade	Simmons WTP	Computers	72,300.00	CP2019-4431-8-1	505-4431-54-2400
SCADA Upgrade	Still Branch WTP	Computers	72,300.00	CP2019-4432-8-2	505-4432-54-2400
3" Thumper/Mole	Construction Management	Other Equipment	12,400.00	CP2019-4440-9-14	505-4440-54-2500
<b>TOTAL WATER</b>			<b>365,850.00</b>		
<b>TOTAL WATER &amp; WASTEWATER FUND</b>			<b>898,850.00</b>		
Metering	Technical Services	Infrastructure	50,000.00	CP2019-4620-4-3	510-4620-54-1400
Pickup Truck	Technical Services	Vehicles	30,000.00	CP2019-4620-6-20	510-4620-54-2200
Pickup Truck	Technical Services	Vehicles	30,000.00	CP2019-4620-6-21	510-4620-54-2200
Revolution Power Quality Monitor	Technical Services	Other Equipment	15,000.00	CP2019-4620-9-15	510-4620-54-2500
Meter Warm-up Station	Technical Services	Other Equipment	30,000.00	CP2019-4620-9-16	510-4620-54-2500
Security Lighting	Line Construction	Infrastructure	100,000.00	CP2019-4630-4-4	510-4630-54-1400
Fairmont Apartments	Line Construction	Infrastructure	145,000.00	CP2019-4630-4-5	510-4630-54-1400
City Park Lighting LED Conversion	Line Construction	Infrastructure	200,000.00	CP2019-4630-4-6	510-4630-54-1400
The Park at Solomon Lighting Infrastructure	Line Construction	Infrastructure	100,000.00	CP2019-4630-4-7	510-4630-54-1400
Station #8 Reconfiguration	Line Construction	Infrastructure	350,000.00	CP2019-4630-4-8	510-4630-54-1400
Station #10 Overhead conversion	Line Construction	Infrastructure	125,000.00	CP2019-4630-4-9	510-4630-54-1400
New Customer Construction	Line Construction	Infrastructure	200,000.00	CP2019-4630-4-10	510-4630-54-1400
Street Lighting	Line Construction	Infrastructure	100,000.00	CP2019-4630-4-11	510-4630-54-1400
System Protection	Line Construction	Infrastructure	150,000.00	CP2019-4630-4-12	510-4630-54-1400
Utility Relocations	Line Construction	Infrastructure	50,000.00	CP2019-4630-4-13	510-4630-54-1400
Automated Switching	Line Construction	Infrastructure	100,000.00	CP2019-4630-4-14	510-4630-54-1400
Downtown Beautification	Line Construction	Infrastructure	50,000.00	CP2019-4630-4-15	510-4630-54-1400
Line Maintenance & Improvements	Line Construction	Infrastructure	350,000.00	CP2019-4630-4-16	510-4630-54-1400
Mini Excavator Trailer	Line Construction	Other Equipment	8,500.00	CP2019-4630-9-17	510-4630-54-2500
SCADA OMS Infrastructure	Systems Operations	Other Equipment	75,000.00	CP2019-4660-9-18	510-4660-54-2500
<b>ELECTRIC FUND</b>			<b>2,258,500.00</b>		

**City of Griffin - Fiscal Year 2018-2019 Capital Budget**

Capital Purchase	Benefitting Department	Category	Approved Amount	Project Number	Expense Account
Transfer Truck - used	Transfer Station	Vehicles	41,000.00	CP2019-4531-6-22	540-4531-54-2200
Transfer Truck - used	Transfer Station	Vehicles	41,000.00	CP2019-4531-6-23	540-4531-54-2200
125 yd Transfer Trailer	Transfer Station	Other Equipment	60,000.00	CP2019-4531-9-19	540-4531-54-2500
20 yd Rear Load Collection Truck	Residential Collection	Vehicles	190,000.00	CP2019-4521-6-24	540-4521-54-2200
40 yd Front End Load Collection Truck (7yr lease)	Commercial Collection	Vehicles	288,000.00	CP2019-4522-6-25	540-4522-54-2200
Landfill Expansion (phases 1 & 2 of 4 phases)	C&D Landfill	Site Improvements	250,000.00	CP2019-4532-2-4	540-4532-54-1200
<b>SOLID WASTE FUND</b>			<b>870,000.00</b>		
Fuel Pod & Trailer for Jet A Fueling	Airport Operations	Other Equipment	9,000.00	CP2019-6510-9-20	550-6510-54-2500
Zero Turn Mower	Airport Operations	Other Equipment	11,000.00	CP2019-6510-9-21	550-6510-54-2500
Airfield Lighting Improvements REILS & Thresholds (Design Phase)	Airport Grant 3-way Split	Infrastructure	25,000.00	CP2019-6513-4-17A	550-6513-54-1400
Property Acquisition - Atlanta Air Salvage	Airport Grant 3-way Split	Sites	40,000.00	CP2019-6513-1-1	550-6513-54-1100
Airfield Lighting Improvements REILS & Thresholds (Construction Phase)	Airport Grant 4-way Split	Infrastructure	55,000.00	CP2019-6514-4-17B	550-6514-54-1400
<b>AIRPORT FUND</b>			<b>140,000.00</b>		
No Capital Purchases Budgeted			0.00		N/A
<b>WELCOME CENTER FUND</b>			<b>0.00</b>		
Ford F550 with Contractor Bed	Stormwater Operations	Vehicles	65,000.00	CP2019-4720-6-26	560-4720-54-2200
Step Utility Van	Stormwater Operations	Vehicles	75,000.00	CP2019-4720-6-27	560-4720-54-2200
Tandem Dump Truck	Stormwater Operations	Vehicles	145,000.00	CP2019-4720-6-28	560-4720-54-2200
Pave lot at S. 9th Street	Stormwater Operations	Site Improvements	10,000.00	CP2019-4720-2-5	560-4720-54-1200
Automatic Gate	Stormwater Operations	Site Improvements	10,000.00	CP2019-4720-2-6	560-4720-54-1200
<b>STORMWATER FUND</b>			<b>305,000.00</b>		
Fiber Optic Expansion	Telecommunications	Infrastructure	100,000.00	CP2019-4750-4-18	570-4750-54-1400
Additional Fiberoptic Expansion(funded by electric transfer)	Telecommunications	Infrastructure	100,000.00	CP2019-4750-4-19	570-4750-54-1400
<b>TELECOMMUNICATIONS FUND</b>			<b>200,000.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>GOLF COURSE FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>MOTOR POOL FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>GSBTA FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>MAINSTREET FUND</b>			<b>0.00</b>		
No Capital Purchases Budgeted			0.00	N/A	N/A
<b>DDA FUND</b>			<b>0.00</b>		
<b>TOTAL CAPITAL REQUESTS</b>			<b>7,285,542.00</b>		

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Adopted 2017-2018		Amended 2017-2018		Fiscal Year 2018 Current		Requested 2018-2019		Approved 2018-2019		Variance FY19 vs Amended FY18
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	
<b>Governmental Funds</b>											
General Fund											
Management Services											
City Commission	7.00	-	7.00	-	7.00	-	7.00	-	7.00	-	-
City Manager	2.65	-	2.65	-	2.65	-	2.75	-	2.75	-	0.10
City Attorney	-	-	-	-	-	-	-	-	-	-	-
Staff Attorney	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Citizen Engagement	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Elections	-	-	-	-	-	-	-	-	-	-	-
Total - Management Services	11.65	-	11.65	-	11.65	-	11.75	-	11.75	-	0.10
Court Services											
Municipal Court											
	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-	-
Total - Court Services	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-	-
Administrative Services											
Office of the Administrative Services Director	3.00	-	3.00	-	3.00	-	4.00	-	3.00	-	-
Accounting	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-	-
Purchasing	1.00	-	1.00	-	1.00	-	2.00	-	1.00	-	-
Information Technology	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	-
Human Resources	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	-
Risk Management	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Total - Administrative Services	25.00	-	25.00	-	25.00	-	27.00	-	25.00	-	-
Central Services											
Facilities Maintenance											
	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Total - Central Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Public Safety											
Police Department											
Police Chief	5.50	-	5.50	-	4.00	1.50	4.50	-	4.50	-	(1.00)
Criminal Investigations	31.00	-	31.00	-	26.00	5.00	32.00	-	32.00	-	1.00
Uniform Patrol	56.40	-	56.40	-	53.40	3.00	55.40	-	55.40	-	(1.00)
Animal Control (1)	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Police Training Facility	-	-	-	-	-	-	-	-	-	-	-
Police Buildings	-	-	-	-	-	-	-	-	-	-	-
Total - Police Department	94.90	-	94.90	-	85.40	9.50	93.90	-	93.90	-	(1.00)
Fire Department											
Fire Chief	2.30	-	2.30	-	2.30	-	2.65	-	2.65	-	0.35
Fire Suppression	60.00	-	60.00	-	60.00	-	60.00	-	60.00	-	-
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Other Fire Programs	-	-	-	-	-	-	-	-	-	-	-
Fire Facilities	-	-	-	-	-	-	-	-	-	-	-
Total - Fire Department	64.30	-	64.30	-	64.30	-	64.65	-	64.65	-	0.35
Total - Public Safety	159.20	-	159.20	-	149.70	9.50	158.55	-	158.55	-	(0.65)
Public Works											
Deputy Director of Public Works	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Streets	29.50	-	28.50	-	24.25	4.25	28.50	-	28.50	-	-
Sign Shop	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
City Pool	1.50	-	1.50	-	0.25	1.25	1.50	-	1.50	-	-
City Park	4.00	-	4.00	-	3.00	1.00	4.00	-	4.00	-	-
Cemetery	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	-
Total - Public Works	44.00	-	43.00	-	36.50	6.50	43.00	-	43.00	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Adopted 2017-2018		Amended 2017-2018		Fiscal Year 2018 Current		Requested 2018-2019		Approved 2018-2019		Variance FY19 vs Amended FY18
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	
General Fund (continued)											
Development Services											
Planning & Development	5.00	1.00	5.00	1.00	3.00	3.00	5.00	1.00	5.00	1.00	-
Code Enforcement (2)	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	-
Licensing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Transportation Planning	-	-	-	-	-	-	-	-	-	-	-
Archives	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Economic Re-Development	-	-	-	-	-	-	-	-	-	-	-
Total - Development Services	11.00	1.00	11.00	1.00	9.00	3.00	11.00	1.00	11.00	1.00	-
Economic Development											
Economic Development Director	-	-	-	-	-	-	2.50	-	2.50	-	2.50
Total - Economic Development	-	-	-	-	-	-	2.50	-	2.50	-	2.50
Total - General Fund	257.35	1.00	256.35	1.00	238.35	19.00	260.30	1.00	258.30	1.00	1.95
Special Revenue Funds											
Confiscated Assets Fund	-	-	-	-	-	-	-	-	-	-	-
2016 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-	-	-
2017 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-	-	-
2018 Community Development Block Grant (CDBG) Fund	-	-	-	-	-	-	-	-	-	-	-
Community Development EIP Grant Fund	-	-	-	-	-	-	-	-	-	-	-
Multiple Grant Fund	-	-	-	-	-	-	-	-	-	-	-
Community Housing Improvement Program (CHIP) Grant Fund	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Stabilization Program (NSP) Grant Fund	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Stabilization Program 3 (NSP3) Grant Fund	-	-	-	-	-	-	-	-	-	-	-
Tax Incentive Program (TIP) Fund	-	-	-	-	-	-	-	-	-	-	2.50
Tax Allocation District 1 (TAD1) Fund	-	-	-	-	-	-	-	-	-	-	-
Tax Allocation District 2 (TAD2) Fund	-	-	-	-	-	-	-	-	-	-	-
Hotel Motel Tax Fund	-	-	-	-	-	-	-	-	-	-	-
Court Technology Fund	-	-	-	-	-	-	-	-	-	-	-
Police Donations Fund	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Local Option Sales Tax 2009 (SPLOST) Fund	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Local Option Sales Tax 2016 (SPLOST) Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-	-	-	-	-	-
Total - Special Revenue Funds	-	-	-	-	-	-	-	-	-	-	-
Enterprise Funds, Internal Service Fund and Component Units											
Water & Wastewater Fund											
Debt Service											
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Total - Debt Service Department	-	-	-	-	-	-	-	-	-	-	-
Wastewater Department											
Shoal Creek Wastewater Treatment Plant	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	-
Potato Creek Wastewater Treatment Plant	5.50	-	5.50	-	5.50	-	5.50	-	5.50	-	-
Cabin Creek Wastewater Treatment Plant	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	-
Blanton Mill Wastewater Treatment Plant	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Wastewater Laboratory	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Wastewater Lift Stations	-	-	-	-	-	-	-	-	-	-	-
Wastewater Collection	7.00	-	7.00	-	6.00	1.00	7.00	-	7.00	-	-
Total - Wastewater Department	24.50	-	24.50	-	23.50	1.00	24.50	-	24.50	-	-
Water Department											
Director of Public Works and Utilities	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Deputy Director	4.00	-	4.00	-	3.50	0.50	4.00	-	4.00	-	-
Simmons Water Treatment Plant	10.00	-	10.00	-	8.00	-	8.00	-	8.00	-	(2.00)
Still Branch Water Treatment Plant	7.50	-	7.50	-	9.00	0.50	9.50	-	9.50	-	2.00
Water Distribution	16.00	-	16.00	-	16.00	-	16.00	-	16.00	-	-
Meter Division	10.00	-	10.00	-	9.00	1.00	11.00	-	11.00	-	1.00
Construction Management	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Total - Water Department	50.50	-	50.50	-	48.50	2.00	51.50	-	51.50	-	1.00
Total - Water & Wastewater Fund	75.00	-	75.00	-	72.00	3.00	76.00	-	76.00	-	1.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Adopted 2017-2018		Amended 2017-2018		Fiscal Year 2018 Current		Requested 2018-2019		Approved 2018-2019		Variance FY19 vs Amended FY18
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	
Electric Fund											
Office of the Director	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-
Technical Services	12.00	-	12.00	-	12.00	-	12.50	-	12.50	-	0.50
Line Construction	23.00	-	23.00	-	21.00	2.00	23.00	-	23.00	-	-
Marketing	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-
Systems Operators	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-	-
Customer Service	19.00	-	19.00	-	19.00	-	19.00	-	19.00	-	-
Total - Electric Fund	63.00	-	63.00	-	61.00	2.00	63.50	-	63.50	-	0.50
Solid Waste Fund											
Office of the Director	4.00	-	4.00	-	4.00	-	5.00	-	5.00	-	1.00
Residential Collection	17.00	-	17.00	-	17.00	-	17.00	-	17.00	-	-
Commercial Collection	7.00	-	7.00	-	6.00	1.00	7.00	-	7.00	-	-
Transfer Station	5.50	-	5.50	-	5.50	-	5.50	-	5.50	-	-
C&D Landfill	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-	-
Closed Landfill	-	-	-	-	-	-	-	-	-	-	-
Yard Waste	-	-	-	-	-	-	-	-	-	-	-
Total - Solid Waste Fund	39.50	-	39.50	-	38.50	1.00	40.50	-	40.50	-	1.00
Airport Fund											
Airport Operations	3.75	-	3.75	-	3.75	-	3.75	-	3.75	-	-
Total - Airport Fund	3.75	-	3.75	-	3.75	-	3.75	-	3.75	-	-
Welcome Center Fund											
Welcome Center	-	-	-	-	-	-	-	-	-	-	-
Total - Welcome Center Fund	-	-	-	-	-	-	-	-	-	-	-
Stormwater Fund											
Stormwater Administration	2.50	-	2.50	-	2.00	0.50	2.50	-	2.50	-	-
Stormwater Operations	9.50	-	9.50	-	9.00	0.50	9.50	-	9.50	-	-
Environmental Monitoring	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Total - Stormwater Fund	15.00	-	15.00	-	14.00	1.00	15.00	-	15.00	-	-
Golf Course Fund											
Golf Course	7.50	-	7.50	-	6.90	0.60	7.50	-	7.50	-	-
Total - Golf Course Fund	7.50	-	7.50	-	6.90	0.60	7.50	-	7.50	-	-
Motor Pool Fund											
Motor Pool	11.00	-	11.00	-	9.00	2.00	11.00	-	11.00	-	-
Total - Motor Pool	11.00	-	11.00	-	9.00	2.00	11.00	-	11.00	-	-
Griffin-Spalding Business and Tourism Association (GSBTA) Fund											
Griffin-Spalding Business and Tourism Association (GSBTA)	1.50	-	1.50	-	-	1.50	-	-	-	-	(1.50)
- Griffin-Spalding Business and Tourism Association (GSBTA) Fund	1.50	-	1.50	-	-	1.50	-	-	-	-	(1.50)
Main Street Fund											
Main Street - City	-	-	-	-	-	-	-	-	-	-	-
Main Street - County Funding	-	-	-	-	-	-	-	-	-	-	-
Main Street - Pocket Parks	-	-	-	-	-	-	-	-	-	-	-
Total - Main Street Fund	-	-	-	-	-	-	-	-	-	-	-
Downtown Development Authority (DDA) Fund											
Downtown Development Authority (DDA)	1.00	-	1.00	-	1.00	-	-	-	-	-	(1.00)
Total - Downtown Development Authority (DDA) Fund	1.00	-	1.00	-	1.00	-	-	-	-	-	(1.00)
Total Approved Staffing	474.60	1.00	473.60	1.00	444.50	30.10	477.55	1.00	475.55	1.00	1.95

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 APPROVED BUDGET**  
**STAFFING CHART**

FUND DEPARTMENT	Adopted 2017-2018		Amended 2017-2018		Fiscal Year 2018 Current		Requested 2018-2019		Approved 2018-2019		Variance FY19 vs Amended FY18
	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	Filled	Vacant	Funded FTE	Unfunded FTE	Funded FTE	Unfunded FTE	
Summary of Changes FY18 Amended to FY19 Recommended											
											0.10
											-
											-
											(1.00)
											0.35
											1.00
											1.00
											0.50
											-
											1.00
											0.50
											1.00
											(1.00)
											(0.50)
											<u>(1.00)</u>
											<u>1.95</u>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund

DEPARTMENT: Fund Summary

Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	18,625,546.14	18,640,905.84	18,907,635.84	11,159,323.89	13,499,305.00	19,630,407.16
Total Expenses	25,851,879.08	27,283,504.00	28,705,887.00	11,947,674.81	28,118,932.50	27,920,579.00
Net Income (Loss) Before Transfers	(7,226,333)	(8,642,598)	(9,798,251)	(788,350.92)	(14,619,628)	(8,290,172)

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

General Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Tax Revenues</b>						
<b>General Property Taxes</b>						
Real and Personal Property Taxes	3,796,993.13	3,735,000.00	3,735,000.00	3,579,749.82	4,019,000.00	3,900,000.00
Public Utility Tax	19,942.33	46,000.00	46,000.00	24,186.44	65,000.00	50,000.00
Timber Tax	2,107.44	1,000.00	1,000.00	152.82	-	1,000.00
Real and Personal Property Taxes-prior year collections	48,717.94	50,000.00	50,000.00	20,541.95	50,000.00	50,000.00
Motor Vehicle Tax	78,046.78	60,000.00	60,000.00	27,258.13	70,000.00	70,000.00
Motor Vehicle Advalorem Tax TAVT	333,534.63	277,000.00	277,000.00	119,376.97	287,000.00	350,000.00
Intangible Tax	28,789.27	22,000.00	22,000.00	12,044.05	23,000.00	25,000.00
Railroad Equipment Tax	11,341.67	6,000.00	6,000.00	-	2,000.00	6,000.00
Taxes for Properties not on Tax Digest	2,818.33	-	-	4,966.21	5,000.00	5,000.00
Real Estate Transfer Tax	12,163.66	14,000.00	14,000.00	12,294.22	20,000.00	20,000.00
Mobile Home Tax	-	-	-	-	-	-
Franchise Fees - Electric	58,907.85	50,000.00	50,000.00	3.84	53,000.00	59,000.00
Franchise Fees - Natural Gas	165,827.19	160,000.00	160,000.00	42,326.51	127,000.00	165,000.00
Franchise Fees - Cable Television	222,458.09	222,000.00	222,000.00	54,553.55	222,000.00	222,000.00
Franchise Fees - Telephone	50,166.19	68,000.00	68,000.00	11,937.76	57,000.00	57,000.00
Payment In-Lieu of Tax GH	-	8,000.00	8,000.00	1,993.10	4,000.00	16,000.00
Franchise Fees - Video Service	26,102.50	29,000.00	29,000.00	6,334.95	26,000.00	26,000.00
Total General Property Taxes	4,857,917.00	4,748,000.00	4,748,000.00	3,917,720.32	5,030,000.00	5,022,000.00
<b>General Sales &amp; Use Taxes</b>						
Local Option Sales Tax (LOST)	3,438,552.85	3,600,000.00	3,600,000.00	1,692,806.51	3,430,000.00	3,530,000.00
Total General Sales & Use Taxes	3,438,552.85	3,600,000.00	3,600,000.00	1,692,806.51	3,430,000.00	3,530,000.00
<b>Selective Sales &amp; Use Taxes</b>						
Hotel Motel Tax	-	-	-	257.46	-	-
Beer Excise Tax	615,950.14	600,000.00	600,000.00	275,098.25	632,000.00	632,000.00
Liquor Excise Tax	47,452.64	48,000.00	48,000.00	19,079.96	50,000.00	50,000.00
Delinquent Excise Tax	32,430.96	-	-	-	54,000.00	54,000.00
Total Selective Sales & Use Taxes	695,833.74	648,000.00	648,000.00	294,435.67	736,000.00	736,000.00
<b>Business Taxes</b>						
Business Occupation Taxes	459,395.38	480,000.00	480,000.00	171,577.01	523,000.00	523,000.00
Financial Institutions Taxes	98,567.00	81,000.00	81,000.00	-	87,000.00	100,000.00
Insurance Premium Taxes	1,492,682.89	1,400,000.00	1,400,000.00	1,553,215.12	1,559,000.00	1,580,000.00
Total Business Taxes	2,050,645.27	1,961,000.00	1,961,000.00	1,724,792.13	2,169,000.00	2,203,000.00
Total Taxes	11,042,948.86	10,957,000.00	10,957,000.00	7,629,754.63	11,365,000.00	11,491,000.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

General Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Licenses &amp; Permits</b>						
<b>Business Licenses</b>						
Beer License	43,287.50	37,000.00	37,000.00	43,075.00	46,000.00	46,000.00
Wine License	40,287.50	37,000.00	37,000.00	40,825.00	43,000.00	43,000.00
Liquor License	92,500.00	105,000.00	105,000.00	89,500.00	101,000.00	101,000.00
Insurance Regulatory Fees	18,750.00	38,000.00	38,000.00	-	28,000.00	28,000.00
Total Business Licenses	194,825.00	217,000.00	217,000.00	173,400.00	218,000.00	218,000.00
<b>Non-Business Licenses &amp; Permits</b>						
Land Use Permits (Zoning Permits)	11,200.00	10,000.00	10,000.00	2,835.00	7,000.00	7,500.00
House Moving Permits	800.00	-	-	200.00	-	-
Sign Permits	12,345.00	13,000.00	13,000.00	3,515.00	11,000.00	12,440.00
Camera Ready Fees	4,200.00	6,000.00	6,000.00	1,250.00	3,000.00	4,200.00
Catering Permits	1,780.00	2,000.00	2,000.00	1,075.00	2,000.00	2,000.00
Total Non-Business Licenses & Permits	30,325.00	31,000.00	31,000.00	8,875.00	23,000.00	26,140.00
<b>Regulatory Fees</b>						
Building Inspections	110,874.99	94,000.00	94,000.00	50,460.72	86,000.00	-
Building Inspection Administration Fees	-	-	-	-	-	20,475.00
Building Inspections - Commercial	-	-	-	-	-	119,557.94
Building Inspections - Residential	-	-	-	-	-	61,545.46
Plumbing Inspections	15,847.00	11,000.00	11,000.00	11,668.00	20,000.00	-
Plumbing Inspection Administration Fees	-	-	-	-	-	7,785.00
Plumbing Inspections - Commercial	-	-	-	-	-	13,117.16
Plumbing Inspections - Residential	-	-	-	-	-	9,577.97
Electrical Inspections	19,267.50	17,000.00	17,000.00	8,482.50	18,000.00	-
Electrical Inspection Administration Fees	-	-	-	-	-	10,890.00
Electrical Inspections Commercial	-	-	-	-	-	22,939.79
Electrical Inspections Residential	-	-	-	-	-	13,241.39
Gas Inspections	1,145.50	1,000.00	1,000.00	167.00	1,000.00	-
Gas Inspection Administration Fees	-	-	-	-	-	945.00
Gas Inspections - Commercial	-	-	-	-	-	2,313.90
Gas Inspections - Residential	-	-	-	-	-	675.00
Mechanical Inspections	9,906.67	6,000.00	6,000.00	4,173.05	8,000.00	-
Mechanical Inspection Administration Fees	-	-	-	-	-	4,725.00
Mechanical Inspections - Commercial	-	-	-	-	-	11,101.55
Mechanical Inspections - Residential	-	-	-	-	-	3,625.00
Total Regulatory Fees	157,041.66	129,000.00	129,000.00	74,951.27	133,000.00	302,515.16

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

<b>General Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
<b>Penalties &amp; Interest on Delinquent Licenses &amp; Permits</b>						
Interest on Business Licences	2,730.28	2,000.00	2,000.00	269.99	2,000.00	2,000.00
Penalties and Interest On Taxes	44,300.03	25,000.00	25,000.00	18,548.81	34,000.00	34,000.00
Business Penalty	2,873.00	2,500.00	2,500.00	185.30	-	2,500.00
Total Penalties & Interest on Delinquent Licenses & Permits	49,903.31	29,500.00	29,500.00	19,004.10	36,000.00	38,500.00
Total Licenses & Permits	432,094.97	406,500.00	406,500.00	276,230.37	410,000.00	585,155.16
<b>Intergovernmental Revenues</b>						
<b>Grants</b>						
GDOT - LMIG Grant	253,163.43	-	-	269,613.66	-	200,000.00
Total Grant Revenues	282,948	-	195,455	269,613.66	-	200,000.00
<b>Reimbursements and Cost Sharing Agreements</b>						
Board of Education - RESA SRO Reimbursement	88,230.77	87,461.00	87,461.00	42,798.55	87,460.00	87,460.00
Spalding County Reimbursement - Archives	30,971.00	35,994.50	35,994.50	-	41,755.00	43,230.00
SPALDING COUNTY - Public Safety Training Range	6,411.00	22,085.00	22,085.00	-	30,190.00	15,190.00
Spalding County Transportation Planner	14,610.00	-	-	-	-	-
GMA Safety Grant	10,000.00	-	-	-	-	-
Total Intergovernmental Reimbursements & Cost Sharing Agreements	150,222.77	145,540.50	145,540.50	42,798.55	159,405.00	145,880.00
Total Intergovernmental Revenues	433,171.20	145,540.50	340,995.50	312,412.21	159,405.00	345,880.00
<b>Charges for Services</b>						
<b>External Charges for Services</b>						
Election Qualifying Fees	-	1,607.00	1,607.00	-	-	-
Business Occupation Tax Administration Fee	32,960.00	26,000.00	26,000.00	20,200.00	42,000.00	42,000.00
Information Technology Fees	110,550.82	115,000.00	-	47,986.62	-	-
Plan Review Fees	11,470.75	12,000.00	12,000.00	13,755.48	20,000.00	20,000.00
Demolition Recoveries	17,253.62	27,000.00	27,000.00	19,585.78	31,000.00	31,000.00
Zoning Application Fees	5,157.67	4,200.00	4,200.00	1,595.00	5,000.00	5,000.00
Reimbursement Fees	10,074.49	-	-	2,825.00	3,000.00	10,000.00
Public Safety: Fire Inspections	37.00	-	-	-	500.00	500.00
Pool Fees	3,950.10	6,314.00	6,314.00	4,988.94	9,000.00	9,000.00
Pavilion Fees	7,142.40	10,000.00	10,000.00	3,377.00	7,000.00	8,000.00
Credit Card Fees	2,193.44	-	-	1,040.84	-	-
Credit Card Fees	1,272.57	-	-	1,203.86	-	-
Returned Check Fees - Tax & Licensing	60.00	-	-	65.00	-	-
Cemetery Fees - Opening / Closing Fees	131,758.00	29,980.00	29,980.00	61,912.00	124,000.00	124,000.00
Prisoner Housing Fees PCC Jail Add-ons	100,283.44	-	62,500.00	-	-	68,000.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

General Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Charges for Services</b>						
<b>External Charges for Services (continued)</b>						
Probation Fees	29,400.00	-	25,200.00	12,600.00		-
Police Revenue	5,208.10	10,000.00	10,000.00	3,271.50		9,000.00
Interment Fees	21,900.00	118,920.00	118,920.00	12,600.00	25,000.00	25,000.00
Monument Fees (Cemetery)	6,225.00	5,760.00	5,760.00	3,300.00	6,000.00	6,000.00
Sales of Publications	35.00	-	-	115.00		-
Total External Charges for Services	496,932.40	366,781.00	339,481.00	210,422.02	272,500.00	357,500.00
<b>Internal Charges for Services</b>						
Indirect Cost Allocation - City Commission	519,356.00	519,902.00	519,902.00	216,625.85		331,370.00
Indirect Cost Allocation - City Manager	342,176.00	370,875.00	370,875.00	154,531.25		428,190.00
Indirect Cost Allocation - Elections	1,010.00	21,010.00	21,010.00	8,754.15		760.00
Indirect Cost Allocation - Director of Administrative Services	327,542.00	330,743.00	330,743.00	137,809.57		331,296.00
Indirect Cost Allocation - Accounting	555,750.00	539,992.00	539,992.00	224,996.59		556,150.00
Indirect Cost Allocation - Purchasing	76,074.00	86,495.00	86,495.00	36,039.60		93,350.00
Indirect Cost Allocation - Information Technology	1,515,733.00	1,787,119.34	1,787,119.34	744,633.35		1,696,500.00
Indirect Cost Allocation - Human Resources	532,252.00	472,659.00	472,659.00	196,941.25		489,930.00
Indirect Cost Allocation - Risk Management	95,161.00	93,160.00	93,160.00	80,217.15		97,030.00
Indirect Cost Allocation - Citizen Engagement	85,447.00	83,585.00	83,585.00	34,830.30		87,910.00
Indirect Cost Allocation - Facilities Maintenance	503,992.00	496,806.00	496,806.00	165,602.00		515,242.00
Indirect Cost Allocation - City Attorney	243,604.00	124,000.00	124,000.00	51,666.65		124,000.00
Indirect Cost Allocation - Staff Attorney	-	119,828.00	119,828.00	49,928.29		144,140.00
IT Equipment Cost Allocation	302,420.00	501,210.00	501,210.00	208,837.40		352,290.00
Economic Development Cost Allocation	-	-	-	-		168,314.00
Total Internal Charges for Services	5,100,517.00	5,547,384.34	5,547,384.34	2,311,413.40	-	5,416,472.00
Total Charges for Services	5,597,449.40	5,914,165.34	5,886,865.34	2,521,835.42	272,500.00	5,773,972.00
<b>Fines &amp; Forfeitures</b>						
Traffic Fines	581,100.66	625,000.00	625,000.00	296,935.97	573,000.00	680,000.00
Red Light Camera Fines	-	62,500.00	-	-		-
Parking Tickets*	-	25,200.00	-	-		-
Ordinance Fines	1,162.50	6,000.00	6,000.00	-		-
Total Fines & Forfeitures	582,263.16	718,700.00	631,000.00	296,935.97	573,000.00	680,000.00
<b>Investment Income</b>						
Bank Account Interest	27,685.69	12,000.00	12,000.00	6,906.41		15,000.00
Total Investment Interest	27,685.69	12,000.00	12,000.00	6,906.41	-	15,000.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

<b>General Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
<b>Contributions and Donations from Private Sources</b>						
Contributions and Donations	1,000.00	-	-	-	-	-
Contributions and Donations	-	-	10,000.00	10,000.00	-	-
Contributions and Donations	2,402.71	-	-	-	-	-
Contributions and Donations	-	-	-	1,036.00	-	-
Private Contributions	5,000.00	-	-	5,000.00	-	-
Total Contributions & Donations from Private Sources	8,402.71	-	10,000.00	16,036.00	-	-
<b>Rents &amp; Royalties</b>						
Property Rental	149,228.74	185,000.00	185,000.00	76,521.02	158,000.00	158,000.00
Property Rental	20,950.00	20,000.00	20,000.00	4,500.00	-	-
Ground Leases	16,800.00	16,800.00	16,800.00	8,400.00	16,800.00	16,800.00
Property Rental	-	-	-	300.00	-	-
Year-End Settlement Georgia Public Web	54,183.60	-	-	-	-	-
Total Rents & Royalties	241,162.34	221,800.00	221,800.00	89,721.02	174,800.00	174,800.00
<b>Reimbursements for Damaged Property</b>						
Insurance Claims	20,040.91	-	-	1,367.63	20,000.00	20,000.00
Insurance Claims	2,435.07	-	-	-	-	-
Insurance Claims	3,096.39	-	-	-	-	-
Total Reimbursements for Damaged Property	25,572.37	-	-	1,367.63	20,000.00	20,000.00
<b>Other/Miscellaneous Revenue</b>						
Cash Over (Short)	3,986.92	-	-	9.36	-	-
Miscellaneous Revenue	1,303.85	-	-	1,911.68	-	-
Miscellaneous Revenue	872.33	-	-	-	-	-
Miscellaneous Revenue	59.33	-	-	-	-	-
Miscellaneous Revenue	40.75	-	-	250.00	-	-
Miscellaneous Revenue	605.60	200.00	200.00	-	-	-
Miscellaneous Revenue	-	-	-	1,050.77	-	-
Miscellaneous Revenue	375.00	-	-	-	-	-
Miscellaneous Revenue	-	-	-	300.00	-	-
Total Other/Miscellaneous Revenue	7,243.78	200.00	200.00	3,521.81	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

General Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Other Financing Sources</b>						
<b>External Sources of Funds</b>						
Property Sale	14,252.36	-	-	4,287.37	-	-
Property Sale	200,000.00	-	-	-	-	20,000.00
Sale of Recycled Materials	449.00	-	-	315.05	-	-
Sale of Recycled Materials	700.00	-	-	-	-	0
Proceeds from GMA Leases	-	265,000.00	265,000.00	-	524,600.00	524,600.00
Gains on Sales of Leases	-	-	176,275.00	-	-	-
Gains on Sales of Surplussed Equipment	12,150.30	-	-	-	-	-
Total External Sources of Funds	227,552	265,000	441,275.00	4,602.42	524,600.00	544,600.00
<b>Total Revenues and External Sources of Funds</b>	<b>18,625,546.14</b>	<b>18,640,905.84</b>	<b>18,907,635.84</b>	<b>11,159,323.89</b>	<b>13,499,305.00</b>	<b>19,630,407.16</b>
<b>Other Financing Sources &amp; Uses</b>						
<b>Interfund Transfers - IN (OUT)</b>						
Transfer In from OPEB Trust Fund (implicit subsidy)	-	240,000.00	240,000.00	120,000.00	240,000.00	240,000.00
Transfers In From Hotel Motel Tax Fund	24,022.85	-	-	31,681.77	-	26,250.00
Transfers In From Police Technology Fund	-	-	27,500.00	27,497.28	-	-
Transfers In From Water & Wastewater Fund	1,800,000.00	1,800,000.00	1,800,000.00	600,000.00	1,800,000.00	1,800,000.00
Transfers In From Electric Fund	7,800,000.00	8,196,531.00	8,032,668.00	-	8,278,173.75	8,137,098.75
Transfers In From Solid Waste Fund	-	103,528.00	103,528.00	-	-	39,605.00
Transfers In From Airport Fund (SPCO refund prior yr ds)	-	-	-	-	-	31,025.00
Transfers In From GBTA Fund	20,019.01	21,374.00	21,374.00	14,306.37	26,250.00	-
Transfers from SPLOST 2016 Fund	(253,163.43)	-	-	-	-	-
Transfers Out To Water/Wastewater Fund	-	-	-	-	-	(200,000.00)
Transfers Out To Airport Fund	(331,329.00)	(329,239.08)	(349,502.08)	-	-	(425,431.84)
Transfers Out To Welcome Center Fund	(35,193.00)	(33,887.00)	(33,887.00)	-	-	(46,625.00)
Transfers Out To Golf Course Fund	(396,907.00)	(450,783.00)	(450,783.00)	-	-	(444,365.00)
Transfers Out To Motor Pool Fund	(604,688.00)	(683,925.00)	(683,925.00)	-	-	(687,659.00)
Transfers Out To GBTA Fund	(65,578.00)	(69,021.00)	(69,021.00)	-	-	-
Transfers Out To Main Street Fund	(17,750.00)	(17,770.00)	(17,770.00)	-	-	(95,098.00)
Transfers Out To DDA	(134,359.00)	(134,209.00)	(134,209.00)	-	-	(84,628.00)
Transfers to SPLOST 2016	(2,500.00)	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>7,802,574.43</b>	<b>8,642,598.92</b>	<b>8,600,972.92</b>	<b>793,485.42</b>	<b>10,344,423.75</b>	<b>8,290,171.91</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>26,428,120.57</b>	<b>27,283,504.76</b>	<b>27,508,608.76</b>	<b>11,952,809.31</b>	<b>23,843,728.75</b>	<b>27,920,579.07</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: General Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Management Services	1,074,867.02	1,239,200.00	1,220,937.00	544,096.72	1,250,970.00	1,253,870.00
Court Services	232,349.65	363,074.00	363,074.00	137,318.99	423,427.00	360,317.00
Administrative Services	2,980,772.79	4,211,379.00	4,256,421.00	1,389,092.05	3,879,336.00	3,916,546.00
Central Services	1,598,714.94	496,806.00	1,428,617.00	443,061.27	514,734.00	515,242.00
Public Safety	13,971,719.08	14,621,841.00	14,875,796.00	6,818,554.62	15,392,639.00	15,308,704.00
Public Works	4,675,852.44	5,172,345.00	5,298,417.00	1,999,530.51	4,896,651.00	4,878,674.00
Development Services	1,317,603.16	1,178,859.00	1,262,625.00	616,020.65	1,509,349.50	1,434,750.00
Economic Development	-	-	-	-	251,826.00	252,476.00
<b>Total Department</b>	<b>25,851,879.08</b>	<b>27,283,504.00</b>	<b>28,705,887.00</b>	<b>11,947,674.81</b>	<b>28,118,932.50</b>	<b>27,920,579.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Management Services	11.65	11.65	11.75	11.75
Court Services	4.50	4.50	4.50	4.50
Administrative Services	25.00	25.00	27.00	25.00
Central Services	2.00	2.00	2.00	2.00
Public Safety	159.20	159.20	158.55	158.55
Public Works	44.00	43.00	43.00	43.00
Development Services	12.00	12.00	12.00	12.00
Economic Development	0.00	0.00	2.50	2.50
<b>Total Full-Time Equivalents</b>	<b>258.35</b>	<b>257.35</b>	<b>261.30</b>	<b>259.30</b>



CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

FUND: General Fund  
DEPARTMENT: General Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	14,924,236.53	15,910,264.00	15,910,264.00	7,335,274.44	16,326,271.50	16,311,180.00
Purchased & Contracted Services	3,237,078.71	3,443,120.00	3,794,408.00	1,234,019.69	3,892,472.00	3,648,610.00
Supplies	2,458,098.62	2,876,370.00	2,913,870.00	1,158,010.86	3,092,670.00	2,981,520.00
Capital Outlays	1,807,177.01	1,183,900.00	2,237,758.00	646,613.70	1,334,550.00	1,350,620.00
Interfund & Interdepartmental Charges	2,957,213.45	3,281,610.00	3,281,610.00	1,324,633.32	2,895,049.00	3,057,349.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	393,746.79	485,600.00	465,337.00	211,963.98	427,590.00	420,980.00
Debt Service	74,327.97	102,640.00	102,640.00	37,158.82	150,330.00	150,320.00
<b>Total Department</b>	<b>25,851,879.08</b>	<b>27,283,504.00</b>	<b>28,705,887.00</b>	<b>11,947,674.81</b>	<b>28,118,932.50</b>	<b>27,920,579.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND:               General Fund  
DEPARTMENT:       Management Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
City Commission	385,653.63	519,902.00	501,639.00	226,231.25	468,870.00	468,870.00
City Manager	377,122.85	370,875.00	370,875.00	164,843.66	426,640.00	428,190.00
City Attorney	122,106.40	124,000.00	124,000.00	60,625.00	124,000.00	124,000.00
Staff Attorney	112,592.58	119,828.00	119,828.00	46,054.15	144,140.00	144,140.00
Citizen Engagement	76,694.89	83,585.00	83,585.00	35,772.60	86,560.00	87,910.00
Elections	696.67	21,010.00	21,010.00	10,570.06	760.00	760.00
<b>Total Department</b>	<b>1,074,867.02</b>	<b>1,239,200.00</b>	<b>1,220,937.00</b>	<b>544,096.72</b>	<b>1,250,970.00</b>	<b>1,253,870.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
City Commission	7.00	7.00	7.00	7.00
City Manager	2.65	2.65	2.75	2.75
City Attorney	0.00	0.00	0.00	0.00
Staff Attorney	1.00	1.00	1.00	1.00
Citizen Engagement	1.00	1.00	1.00	1.00
Elections	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>11.65</b>	<b>11.65</b>	<b>11.75</b>	<b>11.75</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Management Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	531,179.68	564,090.00	564,090.00	263,631.81	665,480.00	665,480.00
Purchased & Contracted Services	286,467.95	262,060.00	264,060.00	126,730.17	256,800.00	256,800.00
Supplies	28,409.39	43,900.00	43,900.00	16,194.10	43,790.00	43,340.00
Capital Outlays	0.00	0.00	0.00	0.00	27,500.00	30,000.00
Interfund & Interdepartmental Charges	107,620.00	112,050.00	112,050.00	45,850.60	109,900.00	110,750.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	121,190.00	257,100.00	236,837.00	91,690.04	147,500.00	147,500.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,074,867.02</b>	<b>1,239,200.00</b>	<b>1,220,937.00</b>	<b>544,096.72</b>	<b>1,250,970.00</b>	<b>1,253,870.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	111,278.88	112,522.00	112,522.00	56,228.60	157,570.00	157,570.00
Purchased & Contracted Services	75,964.37	92,930.00	94,930.00	52,334.70	87,060.00	87,060.00
Supplies	16,890.38	23,700.00	23,700.00	9,647.50	23,100.00	23,100.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	60,330.00	63,650.00	63,650.00	26,520.45	63,640.00	63,640.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	121,190.00	227,100.00	206,837.00	81,500.00	137,500.00	137,500.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>385,653.63</b>	<b>519,902.00</b>	<b>501,639.00</b>	<b>226,231.25</b>	<b>468,870.00</b>	<b>468,870.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Commissioner/Chairman	170	Unclassified	1.00	1.00	1.00	1.00
Commissioner	170	Unclassified	6.00	6.00	6.00	6.00
Total Full Time Equivalents (FTE)			7.00	7.00	7.00	7.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1110-51-1100-0000 Regular Wages & Salaries	96,036.00	96,036.00	96,036.00	48,321.19	96,040.00	96,040.00
101-1110-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2100-0000 Group Medical Insurance	5,462.30	5,966.00	5,966.00	3,006.78	27,060.00	27,060.00
101-1110-51-2110-0000 Life Insurance	322.80	441.00	441.00	151.86	450.00	450.00
101-1110-51-2120-0000 Long-Term Disability Insurance	336.12	342.00	342.00	168.06	340.00	340.00
101-1110-51-2130-0000 Dental Insurance	1,116.24	1,117.00	1,117.00	558.12	1,290.00	1,290.00
101-1110-51-2200-0000 FICA	5,821.17	5,959.00	5,959.00	2,910.01	5,960.00	5,960.00
101-1110-51-2300-0000 Medicare	1,361.41	1,394.00	1,394.00	680.57	1,400.00	1,400.00
101-1110-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	23,750.00	23,750.00
101-1110-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2700-0000 Worker's Compensation Insurance	678.64	700.00	700.00	359.91	700.00	700.00
101-1110-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2900-0000 Other Employee Benefits	0.00	84.00	84.00	0.00	90.00	90.00
101-1110-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2950-0000 EAP ( Employee Assistance Plan )	144.20	147.00	147.00	72.10	150.00	150.00
101-1110-51-2960-0000 Flexible Spending Account Costs	0.00	336.00	336.00	0.00	340.00	340.00
101-1110-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>111,278.88</b>	<b>112,522.00</b>	<b>112,522.00</b>	<b>56,228.60</b>	<b>157,570.00</b>	<b>157,570.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1110-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-1200-0000 Professional Services	6,030.78	6,000.00	8,000.00	16.56	5,000.00	5,000.00
101-1110-52-1210-0000 Legal Services	24.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2200-0000 General Repair & Maintenance Services	1,643.84	1,490.00	1,490.00	706.08	1,770.00	1,770.00
101-1110-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-2320-0000 Rental of Equipment & Vehicles	686.42	800.00	800.00	138.30	290.00	290.00
101-1110-52-3100-0000 Insurance Services	2,269.92	2,150.00	2,150.00	1,069.56	2,150.00	2,150.00
101-1110-52-3200-0000 Communications Services	0.00	90.00	90.00	0.00	90.00	90.00
101-1110-52-3300-0000 Advertising Services	507.50	1,000.00	1,000.00	1,120.00	1,000.00	1,000.00
101-1110-52-3400-0000 Printing & Binding Services	0.00	1,200.00	1,200.00	85.60	750.00	750.00
101-1110-52-3500-0000 Travel Expense	14,000.82	26,700.00	26,700.00	5,410.17	23,680.00	23,680.00
101-1110-52-3600-0000 Membership Dues & Association Fees	41,886.09	41,500.00	41,500.00	43,763.43	42,250.00	42,250.00
101-1110-52-3700-0000 Tuition and Conference Registration	8,915.00	12,000.00	12,000.00	25.00	10,080.00	10,080.00
101-1110-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>75,964.37</b>	<b>92,930.00</b>	<b>94,930.00</b>	<b>52,334.70</b>	<b>87,060.00</b>	<b>87,060.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1110-53-1110-0000 Office Supplies	645.90	1,000.00	1,000.00	347.13	1,000.00	1,000.00
101-1110-53-1120-0000 Operating Supplies	24.44	500.00	500.00	104.00	500.00	500.00
101-1110-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1300-0000 Food	331.50	1,200.00	1,200.00	98.09	750.00	750.00
101-1110-53-1400-0000 Books & Periodicals	7,717.54	10,000.00	10,000.00	8,875.26	10,000.00	10,000.00
101-1110-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1600-0000 Tools & Small Equipment	0.00	2,000.00	2,000.00	0.00	1,450.00	1,450.00
101-1110-53-1700-0000 Other / Miscellaneous Supplies	171.00	1,000.00	1,000.00	223.02	1,000.00	1,000.00
101-1110-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1711-0000 Fireworks	8,000.00	8,000.00	8,000.00	0.00	8,400.00	8,400.00
101-1110-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>16,890.38</b>	<b>23,700.00</b>	<b>23,700.00</b>	<b>9,647.50</b>	<b>23,100.00</b>	<b>23,100.00</b>
<b>Capital</b>						
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	0.00	0.00	0.00
101-1110-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1110-55-1100-0000 Indirect Cost Allocation	59,660.00	63,000.00	63,000.00	26,250.00	62,950.00	62,950.00
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	670.00	650.00	650.00	270.45	690.00	690.00
101-1110-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>60,330.00</b>	<b>63,650.00</b>	<b>63,650.00</b>	<b>26,520.45</b>	<b>63,640.00</b>	<b>63,640.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1110 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1110-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1110-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	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	17,500.00	17,500.00	17,500.00
101-1110-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	83,690.00	89,600.00	89,600.00	44,000.00	0.00	0.00
101-1110-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	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	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	20,000.00
101-1110-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-57-9000-0000 Contingency	0.00	100,000.00	79,737.00	0.00	100,000.00	100,000.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>121,190.00</b>	<b>227,100.00</b>	<b>206,837.00</b>	<b>81,500.00</b>	<b>137,500.00</b>	<b>137,500.00</b>
<b>Debt Service</b>						
101-1110-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1110-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>385,653.63</b>	<b>519,902.00</b>	<b>501,639.00</b>	<b>226,231.25</b>	<b>468,870.00</b>	<b>468,870.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	15,396.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
101-1110	COMMISSIONER	UNCLASSIFIED	170	PT	1.00	480.00	13,440.00
					<u>7.00</u>	<u>3,360.00</u>	<u>96,036.00</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	270,360.57	300,105.00	300,105.00	139,397.26	329,350.00	329,350.00
Purchased & Contracted Services	76,902.89	26,060.00	26,060.00	10,259.93	25,420.00	25,420.00
Supplies	2,649.39	6,500.00	6,500.00	3,432.62	7,480.00	6,530.00
Capital Outlays	0.00	0.00	0.00	0.00	27,500.00	30,000.00
Interfund & Interdepartmental Charges	27,210.00	28,210.00	28,210.00	11,753.85	26,890.00	26,890.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>377,122.85</b>	<b>370,875.00</b>	<b>370,875.00</b>	<b>164,843.66</b>	<b>426,640.00</b>	<b>428,190.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
City Manager	1.	GS-29S	1.00	1.00	1.00	1.00
Executive Secretary	82	GS-21S	1.00	1.00	1.00	1.00
Administrative Assistant	117	GS-12	0.65	0.65	0.75	0.75
<b>Total Full Time Equivalents (FTE)</b>			<b>2.65</b>	<b>2.65</b>	<b>2.75</b>	<b>2.75</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1320-51-1100-0000 Regular Wages & Salaries	208,557.75	219,075.00	219,075.00	107,204.78	228,980.00	228,980.00
101-1320-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	(696.67)	(760.00)	(760.00)	(380.02)	(760.00)	(760.00)
101-1320-51-2100-0000 Group Medical Insurance	19,034.11	20,184.00	20,184.00	10,139.34	20,600.00	20,600.00
101-1320-51-2110-0000 Life Insurance	(707.40)	716.00	716.00	352.02	740.00	740.00
101-1320-51-2120-0000 Long-Term Disability Insurance	626.52	702.00	702.00	289.32	720.00	720.00
101-1320-51-2130-0000 Dental Insurance	801.12	802.00	802.00	400.56	810.00	810.00
101-1320-51-2200-0000 FICA	11,601.12	13,585.00	13,585.00	4,791.17	14,200.00	14,200.00
101-1320-51-2300-0000 Medicare	2,959.99	3,178.00	3,178.00	1,527.33	3,330.00	3,330.00
101-1320-51-2410-0000 GMEBS Contribution	10,099.47	36,100.00	36,100.00	5,542.30	42,430.00	42,430.00
101-1320-51-2420-0000 Deferred Compensation Contributions	14,644.88	4,008.00	4,008.00	7,815.73	15,890.00	15,890.00
101-1320-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2700-0000 Worker's Compensation Insurance	678.64	700.00	700.00	359.91	700.00	700.00
101-1320-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2900-0000 Other Employee Benefits	36.00	36.00	36.00	0.00	40.00	40.00
101-1320-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	63.00	63.00	20.60	70.00	70.00
101-1320-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
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	2,683.84	1,620.00	1,620.00	1,334.22	1,500.00	1,500.00
<b>Total Personal Services &amp; Benefits</b>	<b>270,360.57</b>	<b>300,105.00</b>	<b>300,105.00</b>	<b>139,397.26</b>	<b>329,350.00</b>	<b>329,350.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1320-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-1200-0000 Professional Services	35.00	1,000.00	1,000.00	1,920.00	1,000.00	1,000.00
101-1320-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-2200-0000 General Repair & Maintenance Services	1,708.80	1,480.00	1,480.00	706.06	1,770.00	1,770.00
101-1320-52-2210-0000 Motor Pool Repair & Maintenance Services	59,756.65	2,000.00	2,000.00	278.78	2,000.00	2,000.00
101-1320-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-2320-0000 Rental of Equipment & Vehicles	686.52	800.00	800.00	138.24	290.00	290.00
101-1320-52-3100-0000 Insurance Services	1,311.44	1,270.00	1,270.00	626.82	1,270.00	1,270.00
101-1320-52-3200-0000 Communications Services	2,834.32	3,820.00	3,820.00	937.41	3,850.00	3,850.00
101-1320-52-3300-0000 Advertising Services	952.94	1,000.00	1,000.00	960.00	1,000.00	1,000.00
101-1320-52-3400-0000 Printing & Binding Services	0.00	1,000.00	1,000.00	0.00	500.00	500.00
101-1320-52-3500-0000 Travel Expense	3,835.62	7,170.00	7,170.00	2,874.82	7,400.00	7,400.00
101-1320-52-3600-0000 Membership Dues & Association Fees	2,337.60	2,430.00	2,430.00	1,832.80	2,650.00	2,650.00
101-1320-52-3700-0000 Tuition and Conference Registration	3,444.00	4,090.00	4,090.00	(15.00)	3,690.00	3,690.00
101-1320-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>76,902.89</b>	<b>26,060.00</b>	<b>26,060.00</b>	<b>10,259.93</b>	<b>25,420.00</b>	<b>25,420.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1320-53-1110-0000 Office Supplies	853.11	1,500.00	1,500.00	458.60	1,500.00	1,500.00
101-1320-53-1120-0000 Operating Supplies	35.13	250.00	250.00	1,877.50	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	0.00	0.00	0.00
101-1320-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1270-0000 Gasoline & Diesel Fuel	1,232.50	1,800.00	1,800.00	622.26	1,880.00	1,880.00
101-1320-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1300-0000 Food	360.03	500.00	500.00	305.64	500.00	500.00
101-1320-53-1400-0000 Books & Periodicals	168.62	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	0.00	0.00	0.00
101-1320-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1600-0000 Tools & Small Equipment	0.00	1,200.00	1,200.00	0.00	2,100.00	1,650.00
101-1320-53-1700-0000 Other / Miscellaneous Supplies	0.00	1,000.00	1,000.00	0.00	1,000.00	500.00
101-1320-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,649.39</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>3,432.62</b>	<b>7,480.00</b>	<b>6,530.00</b>
<b>Capital</b>						
101-1320-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	27,500.00	30,000.00
101-1320-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,500.00</b>	<b>30,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1320-55-1100-0000 Indirect Cost Allocation	26,920.00	27,930.00	27,930.00	11,637.50	26,600.00	26,600.00
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	290.00	280.00	280.00	116.35	290.00	290.00
101-1320-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>27,210.00</b>	<b>28,210.00</b>	<b>28,210.00</b>	<b>11,753.85</b>	<b>26,890.00</b>	<b>26,890.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1320-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1320-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1320-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1320-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-57-9000-0000 Contingency	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
101-1320-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1320-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-1320-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1320-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>377,122.85</b>	<b>370,875.00</b>	<b>370,875.00</b>	<b>164,843.66</b>	<b>426,640.00</b>	<b>428,190.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1320	ADMINISTRATIVE ASSISTANT	GS-12	117	PT	0.77	1,500.00	22,500.00
101-1320	CITY MANAGER	GS-29S	1	FT	1.00	2,080.00	158,875.00
101-1320	EXECUTIVE SECRETARY	GS-21S	82	FT	1.00	2,080.00	47,598.18
					<u>2.77</u>	<u>5,660.00</u>	<u>228,973.18</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	122,106.40	124,000.00	124,000.00	60,625.00	124,000.00	124,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>122,106.40</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,625.00</b>	<b>124,000.00</b>	<b>124,000.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1701-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1701-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-1200-0000 Professional Services	120,000.00	120,000.00	120,000.00	60,000.00	120,000.00	120,000.00
101-1701-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3500-0000 Travel Expense	981.40	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 Tuition and Conference Registration	500.00	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	0.00	0.00	0.00
101-1701-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>122,106.40</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,625.00</b>	<b>124,000.00</b>	<b>124,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1701-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-1701-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1701-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1701 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1701-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1701-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1701-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1701-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1701-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>122,106.40</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>60,625.00</b>	<b>124,000.00</b>	<b>124,000.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count 2080	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
New Positions							
NONE					0.00	0.00	0.00
Positions Eliminated							
NONE					0.00	0.00	0.00
Positions Reclassified							
NONE					0.00	0.00	0.00
Certification Increases							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	59,982.66	62,115.00	62,115.00	29,554.11	63,950.00	63,950.00
Purchased & Contracted Services	5,005.22	9,220.00	9,220.00	1,995.01	9,220.00	9,220.00
Supplies	1,717.01	2,200.00	2,200.00	35.98	3,560.00	4,060.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	9,990.00	10,050.00	10,050.00	4,187.50	9,830.00	10,680.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>76,694.89</b>	<b>83,585.00</b>	<b>83,585.00</b>	<b>35,772.60</b>	<b>86,560.00</b>	<b>87,910.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Citizen Engagement Specialist	178	GS-21S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1570-51-1100-0000 Regular Wages & Salaries	43,584.97	43,452.00	43,452.00	21,025.57	44,540.00	44,540.00
101-1570-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2100-0000 Group Medical Insurance	5,556.75	5,966.00	5,966.00	3,006.78	6,110.00	6,110.00
101-1570-51-2110-0000 Life Insurance	133.80	165.00	165.00	75.24	180.00	180.00
101-1570-51-2120-0000 Long-Term Disability Insurance	147.60	153.00	153.00	76.02	160.00	160.00
101-1570-51-2130-0000 Dental Insurance	170.64	171.00	171.00	85.32	180.00	180.00
101-1570-51-2200-0000 FICA	2,612.48	2,695.00	2,695.00	1,261.05	2,770.00	2,770.00
101-1570-51-2300-0000 Medicare	611.06	631.00	631.00	294.94	650.00	650.00
101-1570-51-2410-0000 GMEBS Contribution	7,035.87	7,831.00	7,831.00	3,667.45	9,160.00	9,160.00
101-1570-51-2420-0000 Deferred Compensation Contributions	0.00	870.00	870.00	0.00	0.00	0.00
101-1570-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
101-1570-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	20.00	20.00
101-1570-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
101-1570-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
101-1570-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>59,982.66</b>	<b>62,115.00</b>	<b>62,115.00</b>	<b>29,554.11</b>	<b>63,950.00</b>	<b>63,950.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1570-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	500.00	500.00	200.00	500.00	500.00
101-1570-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-3100-0000 Insurance Services	494.20	490.00	490.00	238.80	490.00	490.00
101-1570-52-3200-0000 Communications Services	614.47	980.00	980.00	291.28	980.00	980.00
101-1570-52-3300-0000 Advertising Services	3,869.55	5,000.00	5,000.00	1,264.93	5,000.00	5,000.00
101-1570-52-3400-0000 Printing & Binding Services	27.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
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 Tuition and Conference Registration	0.00	750.00	750.00	0.00	750.00	750.00
101-1570-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>5,005.22</b>	<b>9,220.00</b>	<b>9,220.00</b>	<b>1,995.01</b>	<b>9,220.00</b>	<b>9,220.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1570-53-1110-0000 Office Supplies	235.38	250.00	250.00	35.98	250.00	250.00
101-1570-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	1,200.00	1,200.00
101-1570-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1270-0000 Gasoline & Diesel Fuel	0.00	200.00	200.00	0.00	210.00	210.00
101-1570-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1300-0000 Food	273.67	500.00	500.00	0.00	500.00	1,000.00
101-1570-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1600-0000 Tools & Small Equipment	748.98	750.00	750.00	0.00	900.00	900.00
101-1570-53-1700-0000 Other / Miscellaneous Supplies	458.98	500.00	500.00	0.00	500.00	500.00
101-1570-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,717.01</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>35.98</b>	<b>3,560.00</b>	<b>4,060.00</b>
<b>Capital</b>						
101-1570-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1570-55-1100-0000 Indirect Cost Allocation	9,990.00	10,050.00	10,050.00	4,187.50	9,730.00	9,730.00
101-1570-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	850.00
101-1570-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	100.00	100.00
101-1570-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>9,990.00</b>	<b>10,050.00</b>	<b>10,050.00</b>	<b>4,187.50</b>	<b>9,830.00</b>	<b>10,680.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1570-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1570-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1570-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1570-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1570-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>76,694.89</b>	<b>83,585.00</b>	<b>83,585.00</b>	<b>35,772.60</b>	<b>86,560.00</b>	<b>87,910.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1570	CITIZEN ENGAGEMENT SPECIALIST	GS-21S	178	FT	1.00	2,080.00	44,537.48
					1.00	2,080.00	44,537.48

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	88,860.90	88,588.00	88,588.00	38,071.82	113,850.00	113,850.00
Purchased & Contracted Services	6,489.07	9,600.00	9,600.00	1,515.53	11,100.00	11,100.00
Supplies	7,152.61	11,500.00	11,500.00	3,078.00	9,650.00	9,650.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	10,090.00	10,140.00	10,140.00	3,388.80	9,540.00	9,540.00
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	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>112,592.58</b>	<b>119,828.00</b>	<b>119,828.00</b>	<b>46,054.15</b>	<b>144,140.00</b>	<b>144,140.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Chief of Staff/Staff Attorney	209	Unclassified	-	-	1.00	1.00
Staff Attorney	200	Unclassified	1.00	1.00	-	-
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1530-51-1100-0000 Regular Wages & Salaries	86,312.04	86,000.00	86,000.00	38,350.54	88,150.00	88,150.00
101-1530-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-1400-0000 Employee Costs Allocated	(20,166.67)	(22,000.00)	(22,000.00)	(11,000.02)	0.00	0.00
101-1530-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2110-0000 Life Insurance	193.77	309.00	309.00	155.94	320.00	320.00
101-1530-51-2120-0000 Long-Term Disability Insurance	275.88	301.00	301.00	150.54	310.00	310.00
101-1530-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2200-0000 FICA	5,351.43	5,332.00	5,332.00	2,343.67	5,470.00	5,470.00
101-1530-51-2300-0000 Medicare	1,251.48	1,247.00	1,247.00	548.15	1,280.00	1,280.00
101-1530-51-2410-0000 GMEBS Contribution	13,931.03	15,498.00	15,498.00	6,663.47	18,120.00	18,120.00
101-1530-51-2420-0000 Deferred Compensation Contributions	1,587.60	1,720.00	1,720.00	793.80	0.00	0.00
101-1530-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
101-1530-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	20.00	20.00
101-1530-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2950-0000 EAP ( Employee Assistance Plan )	15.45	21.00	21.00	10.30	30.00	30.00
101-1530-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	3.99	50.00	50.00
101-1530-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>88,860.90</b>	<b>88,588.00</b>	<b>88,588.00</b>	<b>38,071.82</b>	<b>113,850.00</b>	<b>113,850.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1530-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-1200-0000 Professional Services	35.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3100-0000 Insurance Services	324.70	310.00	310.00	154.20	310.00	310.00
101-1530-52-3200-0000 Communications Services	564.47	980.00	980.00	314.33	980.00	980.00
101-1530-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3500-0000 Travel Expense	2,936.90	4,250.00	4,250.00	687.00	5,500.00	5,500.00
101-1530-52-3600-0000 Membership Dues & Association Fees	983.00	1,130.00	1,130.00	360.00	1,130.00	1,130.00
101-1530-52-3700-0000 Tuition and Conference Registration	1,645.00	2,930.00	2,930.00	0.00	3,180.00	3,180.00
101-1530-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,489.07</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>1,515.53</b>	<b>11,100.00</b>	<b>11,100.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1530-53-1110-0000 Office Supplies	614.31	1,000.00	1,000.00	4.14	1,000.00	1,000.00
101-1530-53-1120-0000 Operating Supplies	528.00	250.00	250.00	0.00	250.00	250.00
101-1530-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1400-0000 Books & Periodicals	5,890.30	10,000.00	10,000.00	3,073.86	8,000.00	8,000.00
101-1530-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1600-0000 Tools & Small Equipment	120.00	250.00	250.00	0.00	400.00	400.00
101-1530-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>7,152.61</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>3,078.00</b>	<b>9,650.00</b>	<b>9,650.00</b>
<b>Capital</b>						
101-1530-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1530-55-1100-0000 Indirect Cost Allocation	9,990.00	10,050.00	10,050.00	3,350.00	9,440.00	9,440.00
101-1530-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-55-1102-0000 Citizen Engagement Cost Allocation	100.00	90.00	90.00	38.80	100.00	100.00
101-1530-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>10,090.00</b>	<b>10,140.00</b>	<b>10,140.00</b>	<b>3,388.80</b>	<b>9,540.00</b>	<b>9,540.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1530-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1530-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1530-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1530-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1530-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>112,592.58</b>	<b>119,828.00</b>	<b>119,828.00</b>	<b>46,054.15</b>	<b>144,140.00</b>	<b>144,140.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1530	CHIEF OF STAFF/STAFF ATTORNEY	UNCLASSIFIED	200	FT	1.00	2,080.00	88,149.89
					1.00	2,080.00	88,149.89

New Positions							
NONE					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	696.67	760.00	760.00	380.02	760.00	760.00
Purchased & Contracted Services	0.00	250.00	250.00	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	20,000.00	20,000.00	10,190.04	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>696.67</b>	<b>21,010.00</b>	<b>21,010.00</b>	<b>10,570.06</b>	<b>760.00</b>	<b>760.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1401-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-1400-0000 Employee Costs Allocated	696.67	760.00	760.00	380.02	760.00	760.00
101-1401-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>696.67</b>	<b>760.00</b>	<b>760.00</b>	<b>380.02</b>	<b>760.00</b>	<b>760.00</b>
<b>Purchased &amp; Contracted Services</b>						
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	0.00	0.00	0.00
101-1401-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3300-0000 Advertising Services	0.00	250.00	250.00	0.00	0.00	0.00
101-1401-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1401-52-3700-0000 Tuition 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	0.00	0.00	0.00
101-1401-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1401-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-1401-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1401-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1401 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1401-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1401-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	20,000.00	20,000.00	10,190.04	0.00	0.00
101-1401-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1401-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,190.04</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1401-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1401-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>696.67</b>	<b>21,010.00</b>	<b>21,010.00</b>	<b>10,570.06</b>	<b>760.00</b>	<b>760.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count 2080	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
New Positions							
NONE					0.00	0.00	0.00
Positions Eliminated							
NONE					0.00	0.00	0.00
Positions Reclassified							
NONE					0.00	0.00	0.00
Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND:            General Fund  
 DEPARTMENT:    Court Services

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Municipal Court	232,349.65	363,074.00	363,074.00	137,318.99	423,427.00	360,317.00
<b>Total Department</b>	<b>232,349.65</b>	<b>363,074.00</b>	<b>363,074.00</b>	<b>137,318.99</b>	<b>423,427.00</b>	<b>360,317.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Municipal Court	4.50	4.50	4.50	4.50
Total Full-Time Equivalent	4.50	4.50	4.50	4.50

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Court Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	144,799.79	218,564.00	218,564.00	94,061.78	195,137.00	195,137.00
Purchased & Contracted Services	62,909.50	78,930.00	78,930.00	14,926.02	157,010.00	83,810.00
Supplies	4,950.36	4,700.00	4,700.00	2,962.04	3,450.00	3,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,690.00	60,880.00	60,880.00	25,369.15	67,830.00	78,120.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>232,349.65</b>	<b>363,074.00</b>	<b>363,074.00</b>	<b>137,318.99</b>	<b>423,427.00</b>	<b>360,317.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Court Services  
DIVISION: Municipal Court  
G.L. NUMBER: 101-2500

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	144,799.79	218,564.00	218,564.00	94,061.78	195,137.00	195,137.00
Purchased & Contracted Services	62,909.50	78,930.00	78,930.00	14,926.02	157,010.00	83,810.00
Supplies	4,950.36	4,700.00	4,700.00	2,962.04	3,450.00	3,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,690.00	60,880.00	60,880.00	25,369.15	67,830.00	78,120.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>232,349.65</b>	<b>363,074.00</b>	<b>363,074.00</b>	<b>137,318.99</b>	<b>423,427.00</b>	<b>360,317.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Municipal Court Judge	190	Unclassified	0.54	0.54	0.54	0.54
Municipal Court Judge (Primary Associate)	190	Unclassified	0.46	0.46	0.46	0.46
Court Clerk	108	GS-14	1.00	1.00	1.00	1.00
Deputy Court Clerk	118	GS-10	2.00	2.00	2.00	2.00
Bailiff	205	Unclassified	0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-2500-51-1100-0000 Regular Wages & Salaries	100,963.84	130,974.00	130,974.00	63,134.07	139,640.00	139,640.00
101-2500-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-1300-0000 Overtime	3,328.01	1,000.00	1,000.00	347.73	1,000.00	1,000.00
101-2500-51-1400-0000 Employee Costs Allocated	20,166.67	22,000.00	22,000.00	11,000.02	0.00	0.00
101-2500-51-2100-0000 Group Medical Insurance	1,557.61	30,144.00	30,144.00	8,110.38	16,080.00	16,080.00
101-2500-51-2110-0000 Life Insurance	88.56	363.00	363.00	169.14	410.00	410.00
101-2500-51-2120-0000 Long-Term Disability Insurance	79.50	328.00	328.00	150.72	350.00	350.00
101-2500-51-2130-0000 Dental Insurance	35.70	1,188.00	1,188.00	206.04	420.00	420.00
101-2500-51-2200-0000 FICA	6,121.51	8,185.00	8,185.00	3,754.38	8,722.00	8,722.00
101-2500-51-2300-0000 Medicare	1,431.71	1,919.00	1,919.00	878.06	2,045.00	2,045.00
101-2500-51-2410-0000 GMEBS Contribution	6,918.70	16,866.00	16,866.00	3,184.80	19,500.00	19,500.00
101-2500-51-2420-0000 Deferred Compensation Contributions	230.60	1,855.00	1,855.00	0.00	0.00	0.00
101-2500-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2700-0000 Worker's Compensation Insurance	1,721.15	3,400.00	3,400.00	1,748.12	3,900.00	3,900.00
101-2500-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2900-0000 Other Employee Benefits	0.00	72.00	72.00	0.00	90.00	90.00
101-2500-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	126.00	126.00	30.90	130.00	130.00
101-2500-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	150.00	150.00
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	2,135.63	0.00	0.00	1,347.42	2,700.00	2,700.00
<b>Total Personal Services &amp; Benefits</b>	<b>144,799.79</b>	<b>218,564.00</b>	<b>218,564.00</b>	<b>94,061.78</b>	<b>195,137.00</b>	<b>195,137.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-2500-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-1200-0000 Professional Services	9,026.78	21,500.00	21,500.00	(10,653.78)	52,400.00	2,400.00
101-2500-52-1210-0000 Legal Services	44,366.73	45,000.00	45,000.00	18,750.00	65,000.00	65,000.00
101-2500-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	22,320.00	0.00
101-2500-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2200-0000 General Repair & Maintenance Services	1,944.68	770.00	770.00	1,380.35	4,420.00	3,540.00
101-2500-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-2320-0000 Rental of Equipment & Vehicles	1,069.37	1,330.00	1,330.00	216.54	450.00	450.00
101-2500-52-3100-0000 Insurance Services	2,383.74	6,240.00	6,240.00	3,104.22	6,240.00	6,240.00
101-2500-52-3200-0000 Communications Services	192.00	200.00	200.00	0.00	200.00	200.00
101-2500-52-3300-0000 Advertising Services	96.00	0.00	0.00	0.00	200.00	200.00
101-2500-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-3500-0000 Travel Expense	1,096.17	2,360.00	2,360.00	1,637.69	4,030.00	4,030.00
101-2500-52-3600-0000 Membership Dues & Association Fees	125.00	220.00	220.00	75.00	220.00	220.00
101-2500-52-3700-0000 Tuition and Conference Registration	1,738.43	950.00	950.00	0.00	1,530.00	1,530.00
101-2500-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-52-3860-0000 Bank Fees	870.60	360.00	360.00	416.00	0.00	0.00
101-2500-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>62,909.50</b>	<b>78,930.00</b>	<b>78,930.00</b>	<b>14,926.02</b>	<b>157,010.00</b>	<b>83,810.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-2500-53-1110-0000 Office Supplies	2,694.39	2,000.00	2,000.00	1,489.42	2,500.00	2,500.00
101-2500-53-1120-0000 Operating Supplies	504.22	0.00	0.00	0.00	0.00	0.00
101-2500-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1300-0000 Food	0.00	0.00	0.00	0.00	200.00	0.00
101-2500-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1600-0000 Tools & Small Equipment	1,751.75	2,400.00	2,400.00	1,472.62	750.00	750.00
101-2500-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1710-0000 Uniforms	0.00	300.00	300.00	0.00	0.00	0.00
101-2500-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,950.36</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>2,962.04</b>	<b>3,450.00</b>	<b>3,250.00</b>
<b>Capital</b>						
101-2500-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-2500-55-1100-0000 Indirect Cost Allocation	19,500.00	60,330.00	60,330.00	25,137.50	67,140.00	67,140.00
101-2500-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	10,290.00
101-2500-55-1102-0000 Citizen Engagement Cost Allocation	190.00	550.00	550.00	231.65	690.00	690.00
101-2500-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,690.00</b>	<b>60,880.00</b>	<b>60,880.00</b>	<b>25,369.15</b>	<b>67,830.00</b>	<b>78,120.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-2500-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-2500-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-2500-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-2500-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-2500-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-2500-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-2500-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>232,349.65</b>	<b>363,074.00</b>	<b>363,074.00</b>	<b>137,318.99</b>	<b>423,427.00</b>	<b>360,317.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-2500	BAILIFF	UNCLASSIFIED	205	PT	0.25	480.00	7,380.00
101-2500	BAILIFF	UNCLASSIFIED	205	PT	0.25	480.00	7,380.00
101-2500	COURT CLERK	GS-14	108	FT	1.00	2,080.00	38,120.16
101-2500	DEPUTY COURT CLERK	GS-10	118	FT	1.00	2,080.00	28,376.92
101-2500	DEPUTY COURT CLERK	GS-10	118	FT	1.00	2,080.00	28,376.92
101-2500	MUNICIPAL COURT JUDGE	UNCLASSIFIED	190	PT	0.54	480.00	24,000.00
101-2500	MUNICIPAL COURT JUDGE (Primary Associate)	UNCLASSIFIED	190	PT	0.46	960.00	6,000.00
					<u>4.50</u>	<u>8,640.00</u>	<u>139,634.00</u>

New Positions							
101-2500	SOLICITOR	Unclassified	191	PT	1.00	0.00	0.00
	Changed to Independent Contractor				<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Administrative Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Director of Administrative Services	308,036.08	330,743.00	330,743.00	148,044.25	329,296.00	331,296.00
Accounting	521,305.04	539,992.00	539,992.00	265,572.28	528,150.00	556,150.00
Purchasing	88,332.22	86,495.00	86,495.00	42,628.68	93,350.00	93,350.00
Information Technology	1,512,491.20	2,388,330.00	2,433,372.00	671,747.51	2,063,290.00	2,048,790.00
Human Resources	461,127.92	472,659.00	472,659.00	216,819.64	468,220.00	489,930.00
Risk Management	89,480.33	393,160.00	393,160.00	44,279.69	397,030.00	397,030.00
<b>Total Department</b>	<b>2,980,772.79</b>	<b>4,211,379.00</b>	<b>4,256,421.00</b>	<b>1,389,092.05</b>	<b>3,879,336.00</b>	<b>3,916,546.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Director of Administrative Services	3.00	3.00	4.00	3.00
Accounting	6.00	6.00	6.00	6.00
Purchasing	1.00	1.00	2.00	1.00
Information Technology	10.00	10.00	10.00	10.00
Human Resources	4.00	4.00	4.00	4.00
Risk Management	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>	<b>25.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Administrative Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,798,915.48	1,984,699.00	1,984,699.00	930,148.65	2,026,696.00	2,026,696.00
Purchased & Contracted Services	678,923.49	1,070,830.00	1,115,872.00	272,690.25	1,094,560.00	1,112,770.00
Supplies	193,476.12	502,200.00	502,200.00	39,338.00	261,600.00	256,600.00
Capital Outlays	86,136.70	127,000.00	127,000.00	48,783.92	0.00	0.00
Interfund & Interdepartmental Charges	223,302.67	526,650.00	526,650.00	98,131.23	496,480.00	520,480.00
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	18.33	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,980,772.79</b>	<b>4,211,379.00</b>	<b>4,256,421.00</b>	<b>1,389,092.05</b>	<b>3,879,336.00</b>	<b>3,916,546.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	266,234.50	278,863.00	278,863.00	131,489.17	280,486.00	280,486.00
Purchased & Contracted Services	11,578.97	18,420.00	18,420.00	3,367.43	18,080.00	20,080.00
Supplies	583.01	2,800.00	2,800.00	412.95	3,250.00	3,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	29,639.60	30,660.00	30,660.00	12,774.70	27,480.00	27,480.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>308,036.08</b>	<b>330,743.00</b>	<b>330,743.00</b>	<b>148,044.25</b>	<b>329,296.00</b>	<b>331,296.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Administrative Services	2	GS-275	1.00	1.00	1.00	1.00
Budget Analyst	24	GS-215	1.00	1.00	1.00	1.00
Accountant IV	73	GS-215	1.00	1.00	1.00	1.00
Internal Auditor			-	-	1.00	-
Total Full Time Equivalents (FTE)			3.00	3.00	4.00	3.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1501 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1501-51-1100-0000 Regular Wages & Salaries	195,511.97	194,571.00	194,571.00	94,449.54	199,440.00	199,440.00
101-1501-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
101-1501-51-2100-0000 Group Medical Insurance	18,993.31	26,388.00	26,388.00	10,477.68	20,960.00	20,960.00
101-1501-51-2110-0000 Life Insurance	321.48	714.00	714.00	356.10	730.00	730.00
101-1501-51-2120-0000 Long-Term Disability Insurance	649.56	683.00	683.00	340.50	690.00	690.00
101-1501-51-2130-0000 Dental Insurance	945.60	1,117.00	1,117.00	472.80	950.00	950.00
101-1501-51-2200-0000 FICA	11,336.18	12,117.00	12,117.00	5,496.77	12,423.00	12,423.00
101-1501-51-2300-0000 Medicare	2,651.12	2,834.00	2,834.00	1,285.59	2,913.00	2,913.00
101-1501-51-2410-0000 GMEBS Contribution	31,679.19	35,063.00	35,063.00	16,532.74	40,980.00	40,980.00
101-1501-51-2420-0000 Deferred Compensation Contributions	2,825.83	3,893.00	3,893.00	1,412.92	0.00	0.00
101-1501-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-2700-0000 Worker's Compensation Insurance	338.57	400.00	400.00	205.65	300.00	300.00
101-1501-51-2800-0000 Phone Stipend	840.00	840.00	840.00	420.00	840.00	840.00
101-1501-51-2900-0000 Other Employee Benefits	36.00	36.00	36.00	0.00	40.00	40.00
101-1501-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-51-2950-0000 EAP ( Employee Assistance Plan )	61.80	63.00	63.00	30.90	70.00	70.00
101-1501-51-2960-0000 Flexible Spending Account Costs	43.89	144.00	144.00	7.98	150.00	150.00
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	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>266,234.50</b>	<b>278,863.00</b>	<b>278,863.00</b>	<b>131,489.17</b>	<b>280,486.00</b>	<b>280,486.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1501-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-1501-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-2200-0000 General Repair & Maintenance Services	801.78	940.00	940.00	282.04	700.00	700.00
101-1501-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-2320-0000 Rental of Equipment & Vehicles	634.88	800.00	800.00	366.00	740.00	740.00
101-1501-52-3100-0000 Insurance Services	972.56	920.00	920.00	457.68	920.00	920.00
101-1501-52-3200-0000 Communications Services	1,642.39	1,880.00	1,880.00	648.48	1,890.00	1,890.00
101-1501-52-3300-0000 Advertising Services	300.00	250.00	250.00	0.00	250.00	1,750.00
101-1501-52-3400-0000 Printing & Binding Services	1,078.00	2,050.00	2,050.00	0.00	2,050.00	2,550.00
101-1501-52-3500-0000 Travel Expense	169.36	1,880.00	1,880.00	92.53	1,930.00	1,930.00
101-1501-52-3600-0000 Membership Dues & Association Fees	3,045.00	3,450.00	3,450.00	50.00	3,100.00	3,100.00
101-1501-52-3700-0000 Tuition and Conference Registration	2,935.00	6,250.00	6,250.00	1,470.70	6,500.00	6,500.00
101-1501-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>11,578.97</b>	<b>18,420.00</b>	<b>18,420.00</b>	<b>3,367.43</b>	<b>18,080.00</b>	<b>20,080.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1501 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1501-53-1110-0000 Office Supplies	40.17	650.00	650.00	0.00	650.00	650.00
101-1501-53-1120-0000 Operating Supplies	0.00	200.00	200.00	0.00	200.00	200.00
101-1501-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1300-0000 Food	96.96	0.00	0.00	110.95	0.00	0.00
101-1501-53-1400-0000 Books & Periodicals	445.88	1,450.00	1,450.00	302.00	1,450.00	1,450.00
101-1501-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1600-0000 Tools & Small Equipment	0.00	500.00	500.00	0.00	950.00	950.00
101-1501-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>583.01</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>412.95</b>	<b>3,250.00</b>	<b>3,250.00</b>
<b>Capital</b>						
101-1501-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1501-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1501-55-1100-0000 Indirect Cost Allocation	27,010.00	28,170.00	28,170.00	11,737.50	27,190.00	27,190.00
101-1501-55-1101-0000 IT Equipment Cost Allocation	2,160.00	2,210.00	2,210.00	920.85	0.00	0.00
101-1501-55-1102-0000 Citizen Engagement Cost Allocation	290.00	280.00	280.00	116.35	290.00	290.00
101-1501-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-55-2200-0000 Claims - Property Damages	179.60	0.00	0.00	0.00	0.00	0.00
101-1501-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>29,639.60</b>	<b>30,660.00</b>	<b>30,660.00</b>	<b>12,774.70</b>	<b>27,480.00</b>	<b>27,480.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1501 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1501-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1501-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1501-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1501-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1501-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>308,036.08</b>	<b>330,743.00</b>	<b>330,743.00</b>	<b>148,044.25</b>	<b>329,296.00</b>	<b>331,296.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1501	ACCOUNTANT IV	GS-21S	73	FT	1.00	2,080.00	46,584.20
101-1501	BUDGET ANALYST	GS-21S	24	FT	1.00	2,080.00	55,474.64
101-1501	DIRECTOR OF ADMINISTRATIVE SERVICES	GS-27S	2	FT	1.00	2,080.00	97,375.05
					<u>3.00</u>	<u>6,240.00</u>	<u>199,433.89</u>

New Positions							
101-1501	INTERNAL AUDITOR			FT	1.00	2,080.00	0.00
					<u>1.00</u>	<u>2,080.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	344,803.15	359,592.00	359,592.00	171,394.25	369,960.00	369,960.00
Purchased & Contracted Services	97,832.43	100,870.00	100,870.00	61,789.63	100,510.00	104,510.00
Supplies	7,111.13	5,000.00	5,000.00	1,335.95	5,900.00	5,900.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	71,540.00	74,530.00	74,530.00	31,052.45	51,780.00	75,780.00
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	18.33	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>521,305.04</b>	<b>539,992.00</b>	<b>539,992.00</b>	<b>265,572.28</b>	<b>528,150.00</b>	<b>556,150.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Accounting Director	25	GS-25S	1.00	1.00	1.00	1.00
Accountant III	180	GS-19S	1.00	1.00	1.00	1.00
Accountant II	168	GS-16S	2.00	2.00	2.00	2.00
Accountant I	94	GS-14	2.00	2.00	2.00	2.00
Total Full Time Equivalents (FTE)			6.00	6.00	6.00	6.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1502-51-1100-0000 Regular Wages & Salaries	252,171.47	256,986.00	256,986.00	122,778.13	263,410.00	263,410.00
101-1502-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-1300-0000 Overtime	104.20	0.00	0.00	465.59	0.00	0.00
101-1502-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2100-0000 Group Medical Insurance	25,183.43	26,257.00	26,257.00	13,199.52	26,930.00	26,930.00
101-1502-51-2110-0000 Life Insurance	852.40	980.00	980.00	427.98	990.00	990.00
101-1502-51-2120-0000 Long-Term Disability Insurance	849.04	904.00	904.00	444.42	900.00	900.00
101-1502-51-2130-0000 Dental Insurance	632.76	634.00	634.00	316.38	640.00	640.00
101-1502-51-2200-0000 FICA	14,526.09	15,937.00	15,937.00	7,147.21	16,340.00	16,340.00
101-1502-51-2300-0000 Medicare	3,397.46	3,731.00	3,731.00	1,671.56	3,820.00	3,820.00
101-1502-51-2410-0000 GMEBS Contribution	40,632.09	46,314.00	46,314.00	21,504.61	54,130.00	54,130.00
101-1502-51-2420-0000 Deferred Compensation Contributions	3,935.49	5,143.00	5,143.00	2,253.69	0.00	0.00
101-1502-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2700-0000 Worker's Compensation Insurance	630.94	600.00	600.00	308.47	600.00	600.00
101-1502-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2900-0000 Other Employee Benefits	72.00	72.00	72.00	0.00	80.00	80.00
101-1502-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-51-2950-0000 EAP ( Employee Assistance Plan )	118.45	126.00	126.00	61.80	130.00	130.00
101-1502-51-2960-0000 Flexible Spending Account Costs	83.79	288.00	288.00	11.97	290.00	290.00
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	1,613.54	1,620.00	1,620.00	802.92	1,700.00	1,700.00
<b>Total Personal Services &amp; Benefits</b>	<b>344,803.15</b>	<b>359,592.00</b>	<b>359,592.00</b>	<b>171,394.25</b>	<b>369,960.00</b>	<b>369,960.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1502-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-1200-0000 Professional Services	88,224.40	81,000.00	81,000.00	57,046.84	81,000.00	85,000.00
101-1502-52-1210-0000 Legal Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1502-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-2200-0000 General Repair & Maintenance Services	1,816.75	2,280.00	2,280.00	1,137.04	2,800.00	2,800.00
101-1502-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-2320-0000 Rental of Equipment & Vehicles	789.47	800.00	800.00	366.00	740.00	740.00
101-1502-52-3100-0000 Insurance Services	1,945.10	1,840.00	1,840.00	915.30	1,840.00	1,840.00
101-1502-52-3200-0000 Communications Services	2,994.26	4,050.00	4,050.00	1,202.01	4,080.00	4,080.00
101-1502-52-3300-0000 Advertising Services	1,596.00	1,300.00	1,300.00	648.00	0.00	0.00
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	66.45	5,180.00	5,180.00	379.44	5,630.00	5,630.00
101-1502-52-3600-0000 Membership Dues & Association Fees	400.00	480.00	480.00	0.00	480.00	480.00
101-1502-52-3700-0000 Tuition and Conference Registration	0.00	3,290.00	3,290.00	95.00	3,290.00	3,290.00
101-1502-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>97,832.43</b>	<b>100,870.00</b>	<b>100,870.00</b>	<b>61,789.63</b>	<b>100,510.00</b>	<b>104,510.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1502-53-1110-0000 Office Supplies	1,501.00	2,500.00	2,500.00	1,085.96	2,500.00	2,500.00
101-1502-53-1120-0000 Operating Supplies	5,106.85	1,000.00	1,000.00	0.00	1,000.00	1,000.00
101-1502-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1300-0000 Food	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1502-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1600-0000 Tools & Small Equipment	503.28	750.00	750.00	249.99	1,650.00	1,650.00
101-1502-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>7,111.13</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,335.95</b>	<b>5,900.00</b>	<b>5,900.00</b>
<b>Capital</b>						
101-1502-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1502-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1502-55-1100-0000 Indirect Cost Allocation	50,770.00	53,770.00	53,770.00	22,404.15	51,190.00	51,190.00
101-1502-55-1101-0000 IT Equipment Cost Allocation	20,200.00	20,200.00	20,200.00	8,416.65	0.00	24,000.00
101-1502-55-1102-0000 Citizen Engagement Cost Allocation	570.00	560.00	560.00	231.65	590.00	590.00
101-1502-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>71,540.00</b>	<b>74,530.00</b>	<b>74,530.00</b>	<b>31,052.45</b>	<b>51,780.00</b>	<b>75,780.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1502 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1502-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1502-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1502-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1502-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-2302-0000 Credit Card Interest and Fees	18.33	0.00	0.00	0.00	0.00	0.00
101-1502-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1502-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>18.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>521,305.04</b>	<b>539,992.00</b>	<b>539,992.00</b>	<b>265,572.28</b>	<b>528,150.00</b>	<b>556,150.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1502	ACCOUNTANT I	GS-14	94	FT	1.00	2,080.00	30,317.04
101-1502	ACCOUNTANT I	GS-14	94	FT	1.00	2,080.00	29,442.92
101-1502	ACCOUNTANT II	GS-16S	168	FT	1.00	2,080.00	37,821.68
101-1502	ACCOUNTANT II	GS-16S	168	FT	1.00	2,080.00	42,831.88
101-1502	ACCOUNTANT III	GS-19S	180	FT	1.00	2,080.00	43,748.64
101-1502	ACCOUNTING DIRECTOR	GS-25S	25	FT	1.00	2,080.00	76,133.72
					<u>6.00</u>	<u>12,480.00</u>	<u>260,295.88</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
							<u>3,110.06</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	66,631.37	71,665.00	71,665.00	34,410.35	78,500.00	78,500.00
Purchased & Contracted Services	2,883.37	4,000.00	4,000.00	1,101.30	4,310.00	4,310.00
Supplies	234.41	760.00	760.00	67.75	900.00	900.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	18,583.07	10,070.00	10,070.00	7,049.28	9,640.00	9,640.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>88,332.22</b>	<b>86,495.00</b>	<b>86,495.00</b>	<b>42,628.68</b>	<b>93,350.00</b>	<b>93,350.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Purchasing Manager	67	GS-19S	-	-	1.00	1.00
Purchasing Coordinator	67	GS-19S	1.00	1.00	-	-
Procurement Clerk			-	-	1.00	-
<b>Total Full Time Equivalents (FTE)</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1507-51-1100-0000 Regular Wages & Salaries	47,246.97	47,092.00	47,092.00	22,927.77	51,890.00	51,890.00
101-1507-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
101-1507-51-2100-0000 Group Medical Insurance	7,058.45	10,569.00	10,569.00	5,308.14	10,850.00	10,850.00
101-1507-51-2110-0000 Life Insurance	141.84	176.00	176.00	88.68	200.00	200.00
101-1507-51-2120-0000 Long-Term Disability Insurance	156.12	165.00	165.00	82.38	180.00	180.00
101-1507-51-2130-0000 Dental Insurance	165.52	221.00	221.00	110.34	230.00	230.00
101-1507-51-2200-0000 FICA	2,588.79	2,920.00	2,920.00	1,219.68	3,220.00	3,220.00
101-1507-51-2300-0000 Medicare	605.37	683.00	683.00	285.24	760.00	760.00
101-1507-51-2410-0000 GMEBS Contribution	7,626.50	8,486.00	8,486.00	3,995.57	10,670.00	10,670.00
101-1507-51-2420-0000 Deferred Compensation Contributions	724.40	942.00	942.00	217.32	0.00	0.00
101-1507-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2700-0000 Worker's Compensation Insurance	144.65	200.00	200.00	102.83	200.00	200.00
101-1507-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	20.00	20.00
101-1507-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
101-1507-51-2960-0000 Flexible Spending Account Costs	15.96	48.00	48.00	0.00	50.00	50.00
101-1507-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-51-2970-0000 Retiree Insurance Benefits	124.20	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>66,631.37</b>	<b>71,665.00</b>	<b>71,665.00</b>	<b>34,410.35</b>	<b>78,500.00</b>	<b>78,500.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1507-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-1507-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	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	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	324.70	310.00	310.00	154.20	310.00	310.00
101-1507-52-3200-0000 Communications Services	656.97	1,220.00	1,220.00	234.23	1,240.00	1,240.00
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	1,026.80	1,340.00	1,340.00	187.87	1,830.00	1,830.00
101-1507-52-3600-0000 Membership Dues & Association Fees	305.00	290.00	290.00	0.00	290.00	290.00
101-1507-52-3700-0000 Tuition and Conference Registration	569.90	560.00	560.00	275.00	560.00	560.00
101-1507-52-3701-0000 In-House Training Services	0.00	50.00	50.00	0.00	80.00	80.00
101-1507-52-3800-0000 Certifications & Licensing	0.00	230.00	230.00	250.00	0.00	0.00
101-1507-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,883.37</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,101.30</b>	<b>4,310.00</b>	<b>4,310.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1507-53-1110-0000 Office Supplies	202.89	630.00	630.00	67.75	630.00	630.00
101-1507-53-1120-0000 Operating Supplies	0.00	40.00	40.00	0.00	50.00	50.00
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	0.00	0.00	0.00
101-1507-53-1220-0000 Natural Gas	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1507-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1270-0000 Gasoline & Diesel Fuel	31.52	0.00	0.00	0.00	0.00	0.00
101-1507-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	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	40.00	40.00	0.00	0.00	0.00
101-1507-53-1400-0000 Books & Periodicals	0.00	50.00	50.00	0.00	70.00	70.00
101-1507-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	150.00	150.00
101-1507-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1507-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>234.41</b>	<b>760.00</b>	<b>760.00</b>	<b>67.75</b>	<b>900.00</b>	<b>900.00</b>
<b>Capital</b>						
101-1507-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1507-55-1100-0000 Indirect Cost Allocation	9,830.00	9,880.00	9,880.00	4,116.65	9,540.00	9,540.00
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	100.00	190.00	190.00	77.55	100.00	100.00
101-1507-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-55-2200-0000 Claims - Property Damages	8,653.07	0.00	0.00	2,855.08	0.00	0.00
101-1507-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>18,583.07</b>	<b>10,070.00</b>	<b>10,070.00</b>	<b>7,049.28</b>	<b>9,640.00</b>	<b>9,640.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1507 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1507-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1507-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1507-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1507-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1507-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>88,332.22</b>	<b>86,495.00</b>	<b>86,495.00</b>	<b>42,628.68</b>	<b>93,350.00</b>	<b>93,350.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1507	PURCHASING COORDINATOR	GS-19S	67	FT	1.00	2,080.00	48,268.48
					1.00	2,080.00	48,268.48

New Positions							
101-1507	PROCUREMENT CLERK	0.0000	0	FT	0.00	0.00	0.00
					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
101-1507	Reclass Purchasing Coordinator to Purchasing Manager			23.21	7.50%	2,080.00	3,620.14
					0.08	2,080.00	3,620.14

Certification Increases							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	752,857.34	895,120.00	895,120.00	411,236.90	912,070.00	912,070.00
Purchased & Contracted Services	437,006.51	819,470.00	864,512.00	151,300.66	851,650.00	852,150.00
Supplies	177,420.65	482,090.00	482,090.00	32,651.73	236,540.00	221,540.00
Capital Outlays	86,136.70	127,000.00	127,000.00	48,783.92	0.00	0.00
Interfund & Interdepartmental Charges	59,070.00	64,650.00	64,650.00	27,774.30	63,030.00	63,030.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,512,491.20</b>	<b>2,388,330.00</b>	<b>2,433,372.00</b>	<b>671,747.51</b>	<b>2,063,290.00</b>	<b>2,048,790.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Chief Technology Officer	12	GS-25S	1.00	1.00	1.00	1.00
Network Administrator	20	GS-24S	1.00	1.00	1.00	1.00
Senior Systems Administrator	23	GS-24S	2.00	2.00	2.00	2.00
Senior Database Administrator	181	GS-24S	1.00	1.00	1.00	1.00
Systems Administrator	28	GS-23S	3.00	3.00	3.00	3.00
Help Desk Administrator	36	GS-21S	2.00	2.00	2.00	2.00
<b>Total Full Time Equivalents (FTE)</b>			<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1535-51-1100-0000 Regular Wages & Salaries	529,034.04	612,887.00	612,887.00	293,777.87	628,210.00	628,210.00
101-1535-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-51-1200-0000 Temporary Employees	0.00	0.00	0.00	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	0.00	0.00	0.00		
101-1535-51-2100-0000 Group Medical Insurance	73,679.73	94,650.00	94,650.00	33,692.67	88,420.00	88,420.00
101-1535-51-2110-0000 Life Insurance	1,496.68	2,257.00	2,257.00	878.19	2,260.00	2,260.00
101-1535-51-2120-0000 Long-Term Disability Insurance	7,869.81	2,150.00	2,150.00	895.17	2,150.00	2,150.00
101-1535-51-2130-0000 Dental Insurance	3,235.86	3,622.00	3,622.00	1,065.06	3,020.00	3,020.00
101-1535-51-2200-0000 FICA	30,618.21	38,473.00	38,473.00	17,172.80	39,480.00	39,480.00
101-1535-51-2300-0000 Medicare	7,160.74	9,001.00	9,001.00	4,016.20	9,240.00	9,240.00
101-1535-51-2410-0000 GMEBS Contribution	87,550.49	110,448.00	110,448.00	51,632.71	129,080.00	129,080.00
101-1535-51-2420-0000 Deferred Compensation Contributions	7,442.09	12,262.00	12,262.00	3,301.67	0.00	0.00
101-1535-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	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	920.25	1,000.00	1,000.00	514.18	1,000.00	1,000.00
101-1535-51-2800-0000 Phone Stipend	3,495.00	7,560.00	7,560.00	4,200.00	8,400.00	8,400.00
101-1535-51-2900-0000 Other Employee Benefits	120.00	120.00	120.00	0.00	120.00	120.00
101-1535-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-51-2950-0000 EAP ( Employee Assistance Plan )	190.55	210.00	210.00	82.40	210.00	210.00
101-1535-51-2960-0000 Flexible Spending Account Costs	43.89	480.00	480.00	7.98	480.00	480.00
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	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>752,857.34</b>	<b>895,120.00</b>	<b>895,120.00</b>	<b>411,236.90</b>	<b>912,070.00</b>	<b>912,070.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1535-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-1200-0000 Professional Services	21,469.40	50,000.00	95,042.00	11,802.08	50,000.00	50,000.00
101-1535-52-1210-0000 Legal Services	2,194.34	0.00	0.00	0.00	0.00	0.00
101-1535-52-1300-0000 Technical Services	41,143.50	115,780.00	115,780.00	24,000.00	134,850.00	134,850.00
101-1535-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-2200-0000 General Repair & Maintenance Services	331,800.85	607,800.00	607,800.00	111,583.12	621,480.00	621,980.00
101-1535-52-2210-0000 Motor Pool Repair & Maintenance Services	(167.44)	2,100.00	2,100.00	43.96	2,100.00	2,100.00
101-1535-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-2320-0000 Rental of Equipment & Vehicles	788.56	930.00	930.00	149.88	300.00	300.00
101-1535-52-3100-0000 Insurance Services	3,138.56	3,250.00	3,250.00	1,611.78	3,250.00	3,250.00
101-1535-52-3200-0000 Communications Services	3,446.94	5,370.00	5,370.00	1,484.84	5,310.00	5,310.00
101-1535-52-3300-0000 Advertising Services	0.00	480.00	480.00	0.00	600.00	600.00
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	27.00	750.00	750.00	0.00	750.00	750.00
101-1535-52-3600-0000 Membership Dues & Association Fees	375.00	450.00	450.00	375.00	450.00	450.00
101-1535-52-3700-0000 Tuition and Conference Registration	720.00	250.00	250.00	0.00	250.00	250.00
101-1535-52-3701-0000 In-House Training Services	28,864.85	28,790.00	28,790.00	0.00	28,790.00	28,790.00
101-1535-52-3800-0000 Certifications & Licensing	3,204.95	3,520.00	3,520.00	250.00	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	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>437,006.51</b>	<b>819,470.00</b>	<b>864,512.00</b>	<b>151,300.66</b>	<b>851,650.00</b>	<b>852,150.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1535-53-1110-0000 Office Supplies	668.08	1,200.00	1,200.00	193.27	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	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	0.00	0.00	0.00
101-1535-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1270-0000 Gasoline & Diesel Fuel	632.92	790.00	790.00	485.00	830.00	830.00
101-1535-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1300-0000 Food	49.53	250.00	250.00	58.75	250.00	250.00
101-1535-53-1400-0000 Books & Periodicals	39.24	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	0.00	0.00	0.00
101-1535-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1600-0000 Tools & Small Equipment	175,341.63	477,250.00	477,250.00	31,296.71	232,530.00	217,530.00
101-1535-53-1700-0000 Other / Miscellaneous Supplies	601.25	870.00	870.00	0.00	0.00	0.00
101-1535-53-1710-0000 Uniforms	88.00	870.00	870.00	618.00	870.00	870.00
101-1535-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>177,420.65</b>	<b>482,090.00</b>	<b>482,090.00</b>	<b>32,651.73</b>	<b>236,540.00</b>	<b>221,540.00</b>
<b>Capital</b>						
101-1535-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-54-1400-0000 Infrastructure	86,136.70	100,000.00	100,000.00	27,544.82	0.00	0.00
101-1535-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1535-54-2400-0000 Computers	0.00	27,000.00	27,000.00	21,239.10	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	0.00	0.00	0.00
101-1535-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>86,136.70</b>	<b>127,000.00</b>	<b>127,000.00</b>	<b>48,783.92</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1535-55-1100-0000 Indirect Cost Allocation	58,210.00	63,720.00	63,720.00	27,387.50	62,050.00	62,050.00
101-1535-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-55-1102-0000 Citizen Engagement Cost Allocation	860.00	930.00	930.00	386.80	980.00	980.00
101-1535-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>59,070.00</b>	<b>64,650.00</b>	<b>64,650.00</b>	<b>27,774.30</b>	<b>63,030.00</b>	<b>63,030.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1535 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1535-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1535-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1535-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1535-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1535-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,512,491.20</b>	<b>2,388,330.00</b>	<b>2,433,372.00</b>	<b>671,747.51</b>	<b>2,063,290.00</b>	<b>2,048,790.00</b>

								Total Annual
Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Salary	
101-1535	CHIEF TECHNOLOGY OFFICER	GS-25S	12	FT	1.00	2,080.00	86,793.72	
101-1535	HELP DESK ADMINISTRATOR	GS-21S	36	FT	1.00	2,080.00	49,431.49	
101-1535	HELP DESK ADMINISTRATOR	GS-21S	36	FT	1.00	2,080.00	43,232.91	
101-1535	NETWORK ADMINISTRATOR	GS-24S	20	FT	1.00	2,080.00	74,824.89	
101-1535	SENIOR DATABASE ADMINISTRATOR	GS-24S	181	FT	1.00	2,080.00	69,055.48	
101-1535	SENIOR SYSTEMS ADMINISTRATOR	GS-24S	23	FT	1.00	2,080.00	59,842.26	
101-1535	SENIOR SYSTEMS ADMINISTRATOR	GS-24S	23	FT	1.00	2,080.00	74,824.89	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	1.00	2,080.00	53,991.83	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	1.00	2,080.00	53,991.83	
101-1535	SYSTEMS ADMINISTRATOR	GS-23S	28	FT	1.00	2,080.00	60,489.10	
					<u>10.00</u>	<u>20,800.00</u>	<u>626,478.39</u>	

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	294,125.47	302,979.00	302,979.00	145,312.88	306,930.00	306,930.00
Purchased & Contracted Services	127,526.79	125,900.00	125,900.00	54,377.92	117,820.00	129,530.00
Supplies	4,895.66	7,000.00	7,000.00	1,799.64	8,550.00	18,550.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	34,580.00	36,780.00	36,780.00	15,329.20	34,920.00	34,920.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>461,127.92</b>	<b>472,659.00</b>	<b>472,659.00</b>	<b>216,819.64</b>	<b>468,220.00</b>	<b>489,930.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Human Resources	11	GS-25S	1.00	1.00	1.00	1.00
Human Resources Specialist	48	GS-21S	1.00	1.00	1.00	1.00
Payroll Technician	95	GS-14	1.00	1.00	1.00	1.00
Benefits Technician	96	GS-14	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			4.00	4.00	4.00	4.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1540-51-1100-0000 Regular Wages & Salaries	216,990.66	217,115.00	217,115.00	105,030.18	222,550.00	222,550.00
101-1540-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-1300-0000 Overtime	255.31	0.00	0.00	74.54	0.00	0.00
101-1540-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2100-0000 Group Medical Insurance	20,894.92	22,501.00	22,501.00	11,321.76	18,320.00	18,320.00
101-1540-51-2110-0000 Life Insurance	322.92	806.00	806.00	387.12	810.00	810.00
101-1540-51-2120-0000 Long-Term Disability Insurance	738.60	763.00	763.00	377.88	760.00	760.00
101-1540-51-2130-0000 Dental Insurance	732.48	734.00	734.00	366.24	690.00	690.00
101-1540-51-2200-0000 FICA	12,652.35	13,463.00	13,463.00	6,253.65	13,800.00	13,800.00
101-1540-51-2300-0000 Medicare	2,958.95	3,152.00	3,152.00	1,462.45	3,230.00	3,230.00
101-1540-51-2410-0000 GMEBS Contribution	35,055.36	39,127.00	39,127.00	18,305.44	45,730.00	45,730.00
101-1540-51-2420-0000 Deferred Compensation Contributions	2,709.07	4,344.00	4,344.00	1,354.59	0.00	0.00
101-1540-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2700-0000 Worker's Compensation Insurance	387.83	400.00	400.00	205.65	400.00	400.00
101-1540-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2900-0000 Other Employee Benefits	52.33	48.00	48.00	0.00	50.00	50.00
101-1540-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-51-2950-0000 EAP ( Employee Assistance Plan )	82.40	84.00	84.00	41.20	90.00	90.00
101-1540-51-2960-0000 Flexible Spending Account Costs	43.89	192.00	192.00	7.98	200.00	200.00
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	250.00	250.00	124.20	300.00	300.00
<b>Total Personal Services &amp; Benefits</b>	<b>294,125.47</b>	<b>302,979.00</b>	<b>302,979.00</b>	<b>145,312.88</b>	<b>306,930.00</b>	<b>306,930.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1540-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-1200-0000 Professional Services	95,940.16	89,080.00	89,080.00	50,924.80	89,080.00	89,080.00
101-1540-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-1300-0000 Technical Services	26,118.49	7,500.00	7,500.00	0.00	18,000.00	18,000.00
101-1540-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-2200-0000 General Repair & Maintenance Services	613.33	550.00	550.00	158.03	510.00	510.00
101-1540-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-2320-0000 Rental of Equipment & Vehicles	758.46	930.00	930.00	386.40	780.00	780.00
101-1540-52-3100-0000 Insurance Services	1,297.36	1,230.00	1,230.00	611.88	1,230.00	1,230.00
101-1540-52-3200-0000 Communications Services	1,325.29	2,270.00	2,270.00	548.63	2,290.00	2,290.00
101-1540-52-3300-0000 Advertising Services	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00
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	350.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-3600-0000 Membership Dues & Association Fees	570.00	1,080.00	1,080.00	648.00	1,120.00	1,120.00
101-1540-52-3700-0000 Tuition and Conference Registration	50.00	1,100.00	1,100.00	700.00	1,600.00	1,600.00
101-1540-52-3701-0000 In-House Training Services	0.00	710.00	710.00	400.18	710.00	5,710.00
101-1540-52-3800-0000 Certifications & Licensing	0.00	450.00	450.00	0.00	500.00	500.00
101-1540-52-3850-0000 Contract Labor	503.70	0.00	0.00	0.00	0.00	0.00
101-1540-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-52-3900-0000 Other / Miscellaneous Services	0.00	20,000.00	20,000.00	0.00	0.00	6,710.00
<b>Total Purchased &amp; Contracted Services</b>	<b>127,526.79</b>	<b>125,900.00</b>	<b>125,900.00</b>	<b>54,377.92</b>	<b>117,820.00</b>	<b>129,530.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1540-53-1110-0000 Office Supplies	2,618.02	1,500.00	1,500.00	452.78	1,760.00	1,760.00
101-1540-53-1120-0000 Operating Supplies	0.00	350.00	350.00	53.49	350.00	350.00
101-1540-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1300-0000 Food	189.80	600.00	600.00	176.80	500.00	500.00
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	0.00	0.00	0.00
101-1540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1600-0000 Tools & Small Equipment	63.74	1,700.00	1,700.00	84.99	3,150.00	3,150.00
101-1540-53-1700-0000 Other / Miscellaneous Supplies	2,024.10	2,850.00	2,850.00	1,031.58	2,790.00	12,790.00
101-1540-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,895.66</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>1,799.64</b>	<b>8,550.00</b>	<b>18,550.00</b>
<b>Capital</b>						
101-1540-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1540-55-1100-0000 Indirect Cost Allocation	34,200.00	36,410.00	36,410.00	15,170.85	34,530.00	34,530.00
101-1540-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-55-1102-0000 Citizen Engagement Cost Allocation	380.00	370.00	370.00	158.35	390.00	390.00
101-1540-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>34,580.00</b>	<b>36,780.00</b>	<b>36,780.00</b>	<b>15,329.20</b>	<b>34,920.00</b>	<b>34,920.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1540-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1540-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
101-1540-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1540-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1540-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1540-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>461,127.92</b>	<b>472,659.00</b>	<b>472,659.00</b>	<b>216,819.64</b>	<b>468,220.00</b>	<b>489,930.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1540	BENEFITS TECHNICIAN	GS-14	96	FT	1.00	2,080.00	40,593.28
101-1540	DIRECTOR OF HUMAN RESOURCES	GS-25S	11	FT	1.00	2,080.00	82,508.40
101-1540	HUMAN RESOURCES SPECIALIST	GS-19S	48	FT	1.00	2,080.00	48,716.20
101-1540	PAYROLL TECHNICIAN	GS-14	95	FT	1.00	2,080.00	49,505.04
					<u>4.00</u>	<u>8,320.00</u>	<u>221,322.92</u>
<b>New Positions</b>							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Positions Eliminated</b>							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Positions Reclassified</b>							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Certification Increases</b>							
101-1540	HRCI - HUMAN RESOURCE CERTIFICATION				<u>23.42</u>	<u>2,080.00</u>	<u>1,217.91</u>
						<u>2,080.00</u>	<u>1,217.91</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	74,263.65	76,480.00	76,480.00	36,305.10	78,750.00	78,750.00
Purchased & Contracted Services	2,095.42	2,170.00	2,170.00	753.31	2,190.00	2,190.00
Supplies	3,231.26	4,550.00	4,550.00	3,069.98	6,460.00	6,460.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	9,890.00	309,960.00	309,960.00	4,151.30	309,630.00	309,630.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>89,480.33</b>	<b>393,160.00</b>	<b>393,160.00</b>	<b>44,279.69</b>	<b>397,030.00</b>	<b>397,030.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Risk Manager	27	GS-21S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1555-51-1100-0000 Regular Wages & Salaries	59,696.49	59,426.00	59,426.00	28,840.90	60,920.00	60,920.00
101-1555-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	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	103.92	220.00	220.00	109.20	230.00	230.00
101-1555-51-2120-0000 Long-Term Disability Insurance	201.96	208.00	208.00	103.98	210.00	210.00
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	3,620.43	3,685.00	3,685.00	1,749.20	3,780.00	3,780.00
101-1555-51-2300-0000 Medicare	846.79	862.00	862.00	409.13	890.00	890.00
101-1555-51-2410-0000 GMEBS Contribution	9,632.68	10,709.00	10,709.00	5,022.97	12,520.00	12,520.00
101-1555-51-2420-0000 Deferred Compensation Contributions	0.00	1,189.00	1,189.00	0.00	0.00	0.00
101-1555-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
101-1555-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2900-0000 Other Employee Benefits	0.00	12.00	12.00	0.00	20.00	20.00
101-1555-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
101-1555-51-2960-0000 Flexible Spending Account Costs	43.89	48.00	48.00	7.98	50.00	50.00
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	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>74,263.65</b>	<b>76,480.00</b>	<b>76,480.00</b>	<b>36,305.10</b>	<b>78,750.00</b>	<b>78,750.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1555-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-1200-0000 Professional Services	0.00	0.00	0.00	251.10	0.00	0.00
101-1555-52-1210-0000 Legal Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1555-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2210-0000 Motor Pool Repair & Maintenance Services	251.10	0.00	0.00	(251.10)	0.00	0.00
101-1555-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3100-0000 Insurance Services	494.20	490.00	490.00	238.80	490.00	490.00
101-1555-52-3200-0000 Communications Services	1,350.12	1,500.00	1,500.00	514.51	1,510.00	1,510.00
101-1555-52-3300-0000 Advertising Services	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
101-1555-52-3600-0000 Membership Dues & Association Fees	0.00	180.00	180.00	0.00	190.00	190.00
101-1555-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,095.42</b>	<b>2,170.00</b>	<b>2,170.00</b>	<b>753.31</b>	<b>2,190.00</b>	<b>2,190.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1555-53-1110-0000 Office Supplies	0.00	200.00	200.00	0.00	200.00	200.00
101-1555-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1270-0000 Gasoline & Diesel Fuel	231.26	400.00	400.00	69.98	360.00	360.00
101-1555-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	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	3,950.00	3,950.00	3,000.00	3,950.00	3,950.00
101-1555-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	1,950.00	1,950.00
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	0.00	0.00	0.00
101-1555-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,231.26</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>3,069.98</b>	<b>6,460.00</b>	<b>6,460.00</b>
<b>Capital</b>						
101-1555-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1555-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1555-55-1100-0000 Indirect Cost Allocation	9,790.00	9,870.00	9,870.00	4,112.50	9,530.00	9,530.00
101-1555-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-55-1102-0000 Citizen Engagement Cost Allocation	100.00	90.00	90.00	38.80	100.00	100.00
101-1555-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-55-2200-0000 Claims - Property Damages	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
101-1555-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>9,890.00</b>	<b>309,960.00</b>	<b>309,960.00</b>	<b>4,151.30</b>	<b>309,630.00</b>	<b>309,630.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1555-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1555-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1555-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1555-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1555-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>89,480.33</b>	<b>393,160.00</b>	<b>393,160.00</b>	<b>44,279.69</b>	<b>397,030.00</b>	<b>397,030.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1555	RISK MANAGER	GS-21S	27	FT	1.00	2,080.00	60,911.24
					1.00	2,080.00	60,911.24

New Positions							
NONE					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND:            General Fund  
 DEPARTMENT:    Central Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Facilities Maintenance	1,598,714.94	496,806.00	1,428,617.00	443,061.27	514,734.00	515,242.00
<b>Total Department</b>	<b>1,598,714.94</b>	<b>496,806.00</b>	<b>1,428,617.00</b>	<b>443,061.27</b>	<b>514,734.00</b>	<b>515,242.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Facilities Maintenance	2.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Central Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	160,397.89	167,576.00	167,576.00	77,775.05	166,592.00	166,592.00
Purchased & Contracted Services	441,248.71	100,110.00	353,720.00	64,417.37	115,732.00	116,240.00
Supplies	209,402.19	207,480.00	207,480.00	95,837.73	214,820.00	214,820.00
Capital Outlays	759,236.00	0.00	678,201.00	195,988.00	0.00	0.00
Interfund & Interdepartmental Charges	28,430.15	21,640.00	21,640.00	9,043.12	17,590.00	17,590.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,598,714.94</b>	<b>496,806.00</b>	<b>1,428,617.00</b>	<b>443,061.27</b>	<b>514,734.00</b>	<b>515,242.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	160,397.89	167,576.00	167,576.00	77,775.05	166,592.00	166,592.00
Purchased & Contracted Services	441,248.71	100,110.00	353,720.00	64,417.37	115,732.00	116,240.00
Supplies	209,402.19	207,480.00	207,480.00	95,837.73	214,820.00	214,820.00
Capital Outlays	759,236.00	0.00	678,201.00	195,988.00	0.00	0.00
Interfund & Interdepartmental Charges	28,430.15	21,640.00	21,640.00	9,043.12	17,590.00	17,590.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,598,714.94</b>	<b>496,806.00</b>	<b>1,428,617.00</b>	<b>443,061.27</b>	<b>514,734.00</b>	<b>515,242.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Facilities Maintenance Supervisor	52	GS-16S	1.00	1.00	1.00	1.00
Facilities Technician	176	GS-12	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1665-51-1100-0000 Regular Wages & Salaries	98,122.44	97,854.00	97,854.00	47,313.83	100,300.00	100,300.00
101-1665-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	15,957.77	18,763.00	18,763.00	8,991.07	19,902.00	19,902.00
101-1665-51-2100-0000 Group Medical Insurance	15,385.27	16,535.00	16,535.00	5,527.14	10,850.00	10,850.00
101-1665-51-2110-0000 Life Insurance	243.00	367.00	367.00	123.24	370.00	370.00
101-1665-51-2120-0000 Long-Term Disability Insurance	339.48	343.00	343.00	171.24	350.00	350.00
101-1665-51-2130-0000 Dental Insurance	441.48	442.00	442.00	220.74	450.00	450.00
101-1665-51-2200-0000 FICA	5,542.00	6,068.00	6,068.00	2,717.88	6,220.00	6,220.00
101-1665-51-2300-0000 Medicare	1,296.27	1,420.00	1,420.00	635.56	1,460.00	1,460.00
101-1665-51-2410-0000 GMEBS Contribution	15,841.23	17,634.00	17,634.00	8,257.88	20,610.00	20,610.00
101-1665-51-2420-0000 Deferred Compensation Contributions	1,392.56	1,958.00	1,958.00	696.28	0.00	0.00
101-1665-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2700-0000 Worker's Compensation Insurance	5,670.99	5,900.00	5,900.00	3,033.50	5,700.00	5,700.00
101-1665-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	0.00	30.00	30.00
101-1665-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	42.00	42.00	20.60	50.00	50.00
101-1665-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	3.99	100.00	100.00
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	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>160,397.89</b>	<b>167,576.00</b>	<b>167,576.00</b>	<b>77,775.05</b>	<b>166,592.00</b>	<b>166,592.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1665-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-1300-0000 Technical Services	0.00	1,490.00	1,490.00	5,520.25	11,692.00	8,200.00
101-1665-52-2110-0000 Disposal Services	1,279.92	1,280.00	1,280.00	533.30	1,280.00	1,280.00
101-1665-52-2130-0000 Custodial Services	13,248.60	9,000.00	9,000.00	1,104.05	10,800.00	10,800.00
101-1665-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-2200-0000 General Repair & Maintenance Services	404,120.14	62,690.00	316,300.00	45,521.60	67,930.00	71,930.00
101-1665-52-2210-0000 Motor Pool Repair & Maintenance Services	1,077.58	1,500.00	1,500.00	769.24	1,500.00	1,500.00
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	0.00	1,500.00	1,500.00	0.00	0.00	0.00
101-1665-52-3100-0000 Insurance Services	20,593.52	21,190.00	21,190.00	10,536.36	21,190.00	21,190.00
101-1665-52-3200-0000 Communications Services	928.95	1,460.00	1,460.00	432.57	1,340.00	1,340.00
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	0.00	0.00	0.00
101-1665-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>441,248.71</b>	<b>100,110.00</b>	<b>353,720.00</b>	<b>64,417.37</b>	<b>115,732.00</b>	<b>116,240.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1665-53-1110-0000 Office Supplies	0.00	0.00	0.00	17.12	50.00	50.00
101-1665-53-1120-0000 Operating Supplies	22,869.44	24,000.00	24,000.00	8,055.88	24,000.00	24,000.00
101-1665-53-1130-0000 Repair & Maintenance Supplies	18,111.38	25,000.00	25,000.00	8,713.32	25,000.00	25,000.00
101-1665-53-1210-0000 Water & Wastewater	15,193.94	16,800.00	16,800.00	5,336.39	16,800.00	16,800.00
101-1665-53-1220-0000 Natural Gas	13,827.64	3,600.00	3,600.00	6,804.47	3,600.00	3,600.00
101-1665-53-1230-0000 Electricity	131,824.75	126,000.00	126,000.00	64,470.09	125,100.00	125,100.00
101-1665-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1270-0000 Gasoline & Diesel Fuel	1,357.19	3,940.00	3,940.00	792.85	3,290.00	3,290.00
101-1665-53-1280-0000 Stormwater Fees	2,178.56	3,540.00	3,540.00	928.70	4,140.00	4,140.00
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	20.30	360.00	360.00	130.64	600.00	600.00
101-1665-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1600-0000 Tools & Small Equipment	3,175.95	3,100.00	3,100.00	125.36	11,100.00	11,100.00
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	694.72	900.00	900.00	401.11	900.00	900.00
101-1665-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>209,402.19</b>	<b>207,480.00</b>	<b>207,480.00</b>	<b>95,837.73</b>	<b>214,820.00</b>	<b>214,820.00</b>
<b>Capital</b>						
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	0.00	0.00	0.00	0.00	0.00
101-1665-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-54-2300-0000 Furniture & Fixtures	759,236.00	0.00	678,201.00	195,988.00	0.00	0.00
101-1665-54-2400-0000 Computers	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1665-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>759,236.00</b>	<b>0.00</b>	<b>678,201.00</b>	<b>195,988.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1665-55-1100-0000 Indirect Cost Allocation	17,430.00	18,110.00	18,110.00	7,545.85	17,390.00	17,390.00
101-1665-55-1101-0000 IT Equipment Cost Allocation	0.00	3,340.00	3,340.00	1,391.65	0.00	0.00
101-1665-55-1102-0000 Citizen Engagement Cost Allocation	190.00	190.00	190.00	77.55	200.00	200.00
101-1665-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-55-2200-0000 Claims - Property Damages	10,810.15	0.00	0.00	28.07	0.00	0.00
101-1665-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>28,430.15</b>	<b>21,640.00</b>	<b>21,640.00</b>	<b>9,043.12</b>	<b>17,590.00</b>	<b>17,590.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1665 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1665-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1665-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1665-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-1665-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1665-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,598,714.94</b>	<b>496,806.00</b>	<b>1,428,617.00</b>	<b>443,061.27</b>	<b>514,734.00</b>	<b>515,242.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1665	FACILITIES MAINTENANCE SUPERVISOR	GS-16S	52	FT	1.00	2,080.00	71,368.70
101-1665	FACILITIES TECHNICIAN	GS-12	176	FT	1.00	2,080.00	28,931.24
					2.00	4,160.00	100,299.94

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Safety

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Police	8,785,150.03	9,194,085.00	9,252,585.00	4,084,598.74	9,295,154.00	9,209,659.00
Fire	5,186,569.05	5,427,756.00	5,623,211.00	2,733,955.88	6,097,485.00	6,099,045.00
<b>Total Department</b>	<b>13,971,719.08</b>	<b>14,621,841.00</b>	<b>14,875,796.00</b>	<b>6,818,554.62</b>	<b>15,392,639.00</b>	<b>15,308,704.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Police	94.90	94.90	93.90	93.90
Fire	64.30	64.30	64.65	64.65
<b>Total Full-Time Equivalents</b>	<b>159.20</b>	<b>159.20</b>	<b>158.55</b>	<b>158.55</b>



CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

FUND: General Fund  
DEPARTMENT: Public Safety

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	9,727,261.30	10,210,991.00	10,210,991.00	4,731,384.72	10,334,641.00	10,323,856.00
Purchased & Contracted Services	889,502.84	998,920.00	1,013,920.00	386,922.68	1,114,120.00	1,018,340.00
Supplies	761,571.02	772,790.00	810,290.00	444,709.02	1,155,830.00	1,061,840.00
Capital Outlays	484,036.75	607,900.00	809,355.00	324,680.90	1,073,590.00	1,087,160.00
Interfund & Interdepartmental Charges	1,968,854.98	1,956,930.00	1,956,930.00	893,702.48	1,620,238.00	1,723,298.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	66,182.55	0.00	0.00	0.00	0.00	0.00
Debt Service	74,309.64	74,310.00	74,310.00	37,154.82	94,220.00	94,210.00
<b>Total Department</b>	<b>13,971,719.08</b>	<b>14,621,841.00</b>	<b>14,875,796.00</b>	<b>6,818,554.62</b>	<b>15,392,639.00</b>	<b>15,308,704.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

**FUND:** General Fund  
**DEPARTMENT:** Public Safety - Police Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Office of the Chief	423,907.57	558,266.00	558,266.00	227,011.13	486,295.00	470,545.00
Criminal Investigations Division	3,108,182.68	2,612,413.00	2,655,913.00	1,232,304.84	2,850,770.00	2,823,320.00
Uniform Patrol Division	4,782,838.42	5,548,275.00	5,548,275.00	2,451,173.91	5,423,136.00	5,477,991.00
Inmate Custody	265,658.66	227,900.00	227,900.00	53,064.65	236,900.00	178,500.00
Animal Control	127,693.32	143,981.00	143,981.00	78,473.22	152,523.00	152,523.00
Police Training Facility	12,626.01	43,670.00	43,670.00	3,310.17	60,380.00	30,380.00
Police Buildings	64,243.37	59,580.00	74,580.00	39,260.82	85,150.00	76,400.00
<b>Total Department</b>	<b>8,785,150.03</b>	<b>9,194,085.00</b>	<b>9,252,585.00</b>	<b>4,084,598.74</b>	<b>9,295,154.00</b>	<b>9,209,659.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Office of the Chief	5.50	5.50	4.50	4.50
Criminal Investigations Division	31.00	31.00	32.00	32.00
Uniform Patrol Division	56.40	56.40	55.40	55.40
Inmate Custody	0.00	0.00	0.00	0.00
Animal Control	2.00	2.00	2.00	2.00
Police Training Facility	0.00	0.00	0.00	0.00
Police Buildings	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>94.90</b>	<b>94.90</b>	<b>93.90</b>	<b>93.90</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Safety - Police Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	5,822,406.43	6,166,255.00	6,166,255.00	2,805,364.63	6,088,696.00	6,077,911.00
Purchased & Contracted Services	724,397.85	778,820.00	793,820.00	316,075.57	941,540.00	845,760.00
Supplies	462,891.67	440,260.00	477,760.00	284,315.58	794,200.00	703,490.00
Capital Outlays	408,981.00	510,900.00	516,900.00	67,598.15	480,990.00	493,960.00
Interfund & Interdepartmental Charges	1,300,290.53	1,297,850.00	1,297,850.00	611,244.81	989,728.00	1,088,538.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	66,182.55	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>8,785,150.03</b>	<b>9,194,085.00</b>	<b>9,252,585.00</b>	<b>4,084,598.74</b>	<b>9,295,154.00</b>	<b>9,209,659.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Police Services  
DIVISION: Police Chief  
G.L. NUMBER: 101-3210

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	310,548.09	426,016.00	426,016.00	176,043.48	335,405.00	335,405.00
Purchased & Contracted Services	45,110.07	52,520.00	52,520.00	21,534.14	58,340.00	51,340.00
Supplies	8,203.41	18,850.00	18,850.00	4,064.36	34,550.00	25,800.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	60,046.00	60,880.00	60,880.00	25,369.15	58,000.00	58,000.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>423,907.57</b>	<b>558,266.00</b>	<b>558,266.00</b>	<b>227,011.13</b>	<b>486,295.00</b>	<b>470,545.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Chief	6	GS-25S	1.00	1.00	1.00	1.00
Police Lieutenant	44	GS-22	1.00	1.00	-	-
Police Sergeant	51	GS-21	1.00	1.00	1.00	1.00
Certification Manager	38	GS-21S	1.00	1.00	1.00	1.00
Administrative Coordinator	185	GS-14	1.00	1.00	1.00	1.00
Intern	171	GS-06	0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>5.50</b>	<b>5.50</b>	<b>4.50</b>	<b>4.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3210-51-1100-0000 Regular Wages & Salaries	221,546.02	285,986.00	285,986.00	118,529.65	234,430.00	234,430.00
101-3210-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-1300-0000 Overtime	1,022.30	1,000.00	1,000.00	1,345.80	1,000.00	1,000.00
101-3210-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-2100-0000 Group Medical Insurance	24,780.25	51,282.00	51,282.00	21,093.96	27,800.00	27,800.00
101-3210-51-2110-0000 Life Insurance	282.56	1,020.00	1,020.00	412.85	820.00	820.00
101-3210-51-2120-0000 Long-Term Disability Insurance	640.63	970.00	970.00	388.86	770.00	770.00
101-3210-51-2130-0000 Dental Insurance	588.59	1,459.00	1,459.00	608.22	450.00	450.00
101-3210-51-2200-0000 FICA	12,966.31	17,844.00	17,844.00	7,003.95	14,649.00	14,649.00
101-3210-51-2300-0000 Medicare	3,032.31	4,176.00	4,176.00	1,638.06	3,426.00	3,426.00
101-3210-51-2410-0000 GMEBS Contribution	36,050.71	49,987.00	49,987.00	20,798.89	46,200.00	46,200.00
101-3210-51-2420-0000 Deferred Compensation Contributions	3,327.48	5,531.00	5,531.00	1,218.66	0.00	0.00
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	0.00	0.00
101-3210-51-2700-0000 Worker's Compensation Insurance	5,390.66	4,900.00	4,900.00	2,519.32	3,800.00	3,800.00
101-3210-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-2900-0000 Other Employee Benefits	48.00	84.00	84.00	0.00	80.00	80.00
101-3210-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-51-2940-0000 Uniform Allowance	0.00	750.00	750.00	0.00	750.00	750.00
101-3210-51-2950-0000 EAP ( Employee Assistance Plan )	66.95	147.00	147.00	41.20	130.00	130.00
101-3210-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	200.00	200.00
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	805.32	640.00	640.00	444.06	900.00	900.00
<b>Total Personal Services &amp; Benefits</b>	<b>310,548.09</b>	<b>426,016.00</b>	<b>426,016.00</b>	<b>176,043.48</b>	<b>335,405.00</b>	<b>335,405.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3210-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-52-1200-0000 Professional Services	2,147.74	2,400.00	2,400.00	790.00	3,400.00	3,400.00
101-3210-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-52-1300-0000 Technical Services	18.00	490.00	490.00	0.00	1,590.00	1,590.00
101-3210-52-2110-0000 Disposal Services	252.60	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-52-2200-0000 General Repair & Maintenance Services	6,717.28	6,820.00	6,820.00	2,941.24	7,440.00	7,440.00
101-3210-52-2210-0000 Motor Pool Repair & Maintenance Services	641.50	4,000.00	4,000.00	237.82	8,000.00	4,000.00
101-3210-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-52-2320-0000 Rental of Equipment & Vehicles	1,458.92	1,720.00	1,720.00	662.94	1,350.00	1,350.00
101-3210-52-3100-0000 Insurance Services	6,941.82	8,140.00	8,140.00	4,024.56	8,140.00	8,140.00
101-3210-52-3200-0000 Communications Services	15,961.97	13,830.00	13,830.00	6,562.08	14,200.00	14,200.00
101-3210-52-3300-0000 Advertising Services	30.98	1,500.00	1,500.00	0.00	1,500.00	500.00
101-3210-52-3400-0000 Printing & Binding Services	231.60	390.00	390.00	0.00	450.00	450.00
101-3210-52-3500-0000 Travel Expense	3,330.94	3,180.00	3,180.00	1,042.97	2,100.00	2,100.00
101-3210-52-3600-0000 Membership Dues & Association Fees	5,296.00	5,840.00	5,840.00	4,811.00	5,840.00	5,840.00
101-3210-52-3700-0000 Tuition and Conference Registration	1,080.00	3,130.00	3,130.00	0.00	1,250.00	1,250.00
101-3210-52-3701-0000 In-House Training Services	0.00	1,000.00	1,000.00	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	0.00	0.00	0.00
101-3210-52-3860-0000 Bank Fees	1,000.72	0.00	0.00	461.53	0.00	0.00
101-3210-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>45,110.07</b>	<b>52,520.00</b>	<b>52,520.00</b>	<b>21,534.14</b>	<b>58,340.00</b>	<b>51,340.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3210-53-1110-0000 Office Supplies	1,277.49	2,500.00	2,500.00	48.12	3,500.00	2,000.00
101-3210-53-1120-0000 Operating Supplies	1,090.71	3,500.00	3,500.00	206.58	3,500.00	2,000.00
101-3210-53-1130-0000 Repair & Maintenance Supplies	11.22	0.00	0.00	0.00	0.00	0.00
101-3210-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-53-1270-0000 Gasoline & Diesel Fuel	865.17	6,480.00	6,480.00	1,801.96	7,830.00	7,830.00
101-3210-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1300-0000 Food	996.87	2,000.00	2,000.00	796.83	7,800.00	2,500.00
101-3210-53-1400-0000 Books & Periodicals	0.00	420.00	420.00	0.00	420.00	420.00
101-3210-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-53-1600-0000 Tools & Small Equipment	1,285.50	0.00	0.00	0.00	6,250.00	6,250.00
101-3210-53-1700-0000 Other / Miscellaneous Supplies	2,519.75	2,000.00	2,000.00	916.07	3,000.00	3,000.00
101-3210-53-1710-0000 Uniforms	156.70	1,950.00	1,950.00	294.80	2,250.00	1,800.00
101-3210-53-1711-0000 Fireworks	0.00	0.00	0.00	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	0.00	0.00	0.00
<b>Total Supplies</b>	<b>8,203.41</b>	<b>18,850.00</b>	<b>18,850.00</b>	<b>4,064.36</b>	<b>34,550.00</b>	<b>25,800.00</b>
<b>Capital</b>						
101-3210-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-1200-0000 Site Improvements	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3210-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
101-3210-55-1101-0000 IT Equipment Cost Allocation	2,000.00	0.00	0.00	0.00	0.00	0.00
101-3210-55-1102-0000 Citizen Engagement Cost Allocation	486.00	550.00	550.00	231.65	590.00	590.00
101-3210-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>60,046.00</b>	<b>60,880.00</b>	<b>60,880.00</b>	<b>25,369.15</b>	<b>58,000.00</b>	<b>58,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3210-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3210-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3210-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3210-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3210-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>423,907.57</b>	<b>558,266.00</b>	<b>558,266.00</b>	<b>227,011.13</b>	<b>486,295.00</b>	<b>470,545.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3210	ADMINISTRATIVE COORDINATOR	GS-14	185	FT	1.00	2,080.00	39,591.24
101-3210	CERTIFICATION MANAGER	GS-21S	38	FT	1.00	2,080.00	43,232.91
101-3210	INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	4,800.00
101-3210	INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	4,800.00
101-3210	POLICE CHIEF	GS-25S	6	FT	1.00	2,080.00	85,135.88
101-3210	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	52,539.94
					<u>4.50</u>	<u>9,384.00</u>	<u>230,099.97</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>4,323.29</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	2,493,554.58	1,969,643.00	1,969,643.00	921,523.59	2,096,100.00	2,096,080.00
Purchased & Contracted Services	123,059.33	178,780.00	178,780.00	68,443.41	207,940.00	189,660.00
Supplies	94,530.17	87,920.00	125,420.00	85,641.24	174,140.00	164,990.00
Capital Outlays	29,231.00	0.00	6,000.00	0.00	62,010.00	62,010.00
Interfund & Interdepartmental Charges	367,807.60	376,070.00	376,070.00	156,696.60	310,580.00	310,580.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,108,182.68</b>	<b>2,612,413.00</b>	<b>2,655,913.00</b>	<b>1,232,304.84</b>	<b>2,850,770.00</b>	<b>2,823,320.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Captain	33	GS24-S	1.00	1.00	1.00	1.00
Police Lieutenant	44	GS-22	1.00	1.00	1.00	1.00
Police Sergeant	51	GS-21	3.00	3.00	5.00	5.00
Police Corporal	68	GS-20	3.00	3.00	3.00	3.00
Police Officer/Master Police Officer	81 / 182	GS-18 / GS-19	15.00	15.00	15.00	15.00
Administrative Warrant Clerk	194	GS-14	1.00	1.00	1.00	1.00
Evidence Technician	102	GS-12	1.00	1.00	1.00	1.00
Senior Records Clerk	186	GS-12	1.00	1.00	1.00	1.00
Records Clerk	132	GS-10	3.00	3.00	3.00	3.00
Administrative Secretary	110	GS-10	2.00	2.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3221 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3221-51-1100-0000 Regular Wages & Salaries	1,687,128.54	1,249,615.00	1,249,615.00	606,758.78	1,341,530.00	1,341,530.00
101-3221-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-1300-0000 Overtime	25,712.22	25,000.00	25,000.00	13,716.90	25,000.00	25,000.00
101-3221-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-2100-0000 Group Medical Insurance	280,719.79	251,467.00	251,467.00	105,416.13	254,390.00	254,390.00
101-3221-51-2110-0000 Life Insurance	4,223.24	4,760.00	4,760.00	2,097.16	4,970.00	4,970.00
101-3221-51-2120-0000 Long-Term Disability Insurance	4,798.88	4,395.00	4,395.00	1,958.74	4,590.00	4,590.00
101-3221-51-2130-0000 Dental Insurance	10,697.13	10,116.00	10,116.00	3,468.39	11,550.00	11,550.00
101-3221-51-2200-0000 FICA	98,764.34	79,652.00	79,652.00	35,827.83	85,149.00	85,139.00
101-3221-51-2300-0000 Medicare	23,098.32	18,640.00	18,640.00	8,379.17	19,921.00	19,911.00
101-3221-51-2410-0000 GMEBS Contribution	275,259.65	229,700.00	229,700.00	108,745.40	275,640.00	275,640.00
101-3221-51-2420-0000 Deferred Compensation Contributions	14,949.72	25,007.00	25,007.00	6,438.06	0.00	0.00
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	0.00	0.00
101-3221-51-2700-0000 Worker's Compensation Insurance	40,869.87	35,300.00	35,300.00	18,149.55	46,500.00	46,500.00
101-3221-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-2900-0000 Other Employee Benefits	468.00	372.00	372.00	0.00	390.00	390.00
101-3221-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-51-2940-0000 Uniform Allowance	3,252.98	9,760.00	9,760.00	84.99	6,750.00	6,750.00
101-3221-51-2950-0000 EAP ( Employee Assistance Plan )	736.45	651.00	651.00	298.70	680.00	680.00
101-3221-51-2960-0000 Flexible Spending Account Costs	35.91	1,488.00	1,488.00	7.98	1,540.00	1,540.00
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	22,839.54	23,720.00	23,720.00	10,175.81	17,500.00	17,500.00
<b>Total Personal Services &amp; Benefits</b>	<b>2,493,554.58</b>	<b>1,969,643.00</b>	<b>1,969,643.00</b>	<b>921,523.59</b>	<b>2,096,100.00</b>	<b>2,096,080.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3221-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-1200-0000 Professional Services	140.00	1,890.00	1,890.00	126.85	1,140.00	1,140.00
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	2,276.40	13,000.00	13,000.00	5,669.10	26,220.00	26,220.00
101-3221-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-2200-0000 General Repair & Maintenance Services	32,713.93	17,430.00	17,430.00	15,887.26	15,900.00	10,900.00
101-3221-52-2210-0000 Motor Pool Repair & Maintenance Services	14,844.40	60,000.00	60,000.00	15,807.74	70,000.00	65,000.00
101-3221-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	1,800.00	0.00
101-3221-52-2320-0000 Rental of Equipment & Vehicles	1,333.22	1,730.00	1,730.00	974.64	1,980.00	1,980.00
101-3221-52-3100-0000 Insurance Services	41,135.70	47,930.00	47,930.00	23,734.20	47,930.00	47,930.00
101-3221-52-3200-0000 Communications Services	22,326.64	27,520.00	27,520.00	4,410.45	37,140.00	30,660.00
101-3221-52-3300-0000 Advertising Services	0.00	700.00	700.00	0.00	700.00	700.00
101-3221-52-3400-0000 Printing & Binding Services	127.00	1,200.00	1,200.00	0.00	1,000.00	1,000.00
101-3221-52-3500-0000 Travel Expense	4,696.51	700.00	700.00	599.34	700.00	700.00
101-3221-52-3600-0000 Membership Dues & Association Fees	322.50	610.00	610.00	300.00	1,080.00	1,080.00
101-3221-52-3700-0000 Tuition and Conference Registration	550.00	4,430.00	4,430.00	0.00	700.00	700.00
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	297.00	1,640.00	1,640.00	275.00	1,650.00	1,650.00
101-3221-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-52-3860-0000 Bank Fees	2,296.03	0.00	0.00	658.83	0.00	0.00
101-3221-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>123,059.33</b>	<b>178,780.00</b>	<b>178,780.00</b>	<b>68,443.41</b>	<b>207,940.00</b>	<b>189,660.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3221 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3221-53-1110-0000 Office Supplies	6,247.88	3,500.00	3,500.00	3,367.78	12,500.00	7,500.00
101-3221-53-1120-0000 Operating Supplies	24,032.92	29,820.00	29,820.00	16,783.97	32,500.00	32,500.00
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	0.00	0.00	0.00
101-3221-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1270-0000 Gasoline & Diesel Fuel	41,244.55	32,120.00	32,120.00	24,881.35	71,800.00	70,500.00
101-3221-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1300-0000 Food	508.41	0.00	0.00	0.00	1,000.00	500.00
101-3221-53-1400-0000 Books & Periodicals	85.86	720.00	720.00	0.00	720.00	720.00
101-3221-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1600-0000 Tools & Small Equipment	12,285.54	2,000.00	39,500.00	29,219.97	26,870.00	24,670.00
101-3221-53-1700-0000 Other / Miscellaneous Supplies	0.00	10,000.00	10,000.00	5,684.95	10,000.00	10,000.00
101-3221-53-1710-0000 Uniforms	10,125.01	9,760.00	9,760.00	5,703.22	18,750.00	18,600.00
101-3221-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>94,530.17</b>	<b>87,920.00</b>	<b>125,420.00</b>	<b>85,641.24</b>	<b>174,140.00</b>	<b>164,990.00</b>
<b>Capital</b>						
101-3221-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-2200-0000 Vehicles	29,231.00	0.00	0.00	0.00	62,010.00	62,010.00
101-3221-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	6,000.00	0.00	0.00	0.00
101-3221-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>29,231.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>62,010.00</b>	<b>62,010.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3221-55-1100-0000 Indirect Cost Allocation	363,930.00	371,550.00	371,550.00	154,812.50	307,450.00	307,450.00
101-3221-55-1101-0000 IT Equipment Cost Allocation	0.00	1,000.00	1,000.00	416.65	0.00	0.00
101-3221-55-1102-0000 Citizen Engagement Cost Allocation	3,720.00	3,520.00	3,520.00	1,467.45	3,130.00	3,130.00
101-3221-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-55-2200-0000 Claims - Property Damages	157.60	0.00	0.00	0.00	0.00	0.00
101-3221-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>367,807.60</b>	<b>376,070.00</b>	<b>376,070.00</b>	<b>156,696.60</b>	<b>310,580.00</b>	<b>310,580.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3221 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3221-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3221-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3221-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3221-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3221-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3221-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3221-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>3,108,182.68</b>	<b>2,612,413.00</b>	<b>2,655,913.00</b>	<b>1,232,304.84</b>	<b>2,850,770.00</b>	<b>2,823,320.00</b>

								Total Annual
Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Salary	
101-3221	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	23,899.72	
101-3221	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	33,770.88	
101-3221	ADMINISTRATIVE WARRANT CLERK	GS-14	194	FT	1.00	2,080.00	39,399.36	
101-3221	EVIDENCE TECHNICIAN	GS-12	102	FT	1.00	2,080.00	35,199.32	
101-3221	POLICE CAPTAIN	GS-24S	33	FT	1.00	2,080.00	64,287.90	
101-3221	POLICE CORPORAL	GS-20	68	FT	1.00	2,184.00	51,711.66	
101-3221	POLICE CORPORAL	GS-20	68	FT	1.00	2,184.00	44,503.37	
101-3221	POLICE CORPORAL	GS-20	68	FT	1.00	2,184.00	49,853.62	
101-3221	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	55,405.35	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	40,160.48	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	40,160.48	
101-3221	POLICE OFFICER MASTER	GS-18	81	FT	1.00	2,184.00	42,085.68	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,257.47	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,257.47	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,257.47	
101-3221	POLICE OFFICER	GS-18	101	FT	1.00	2,184.00	37,257.47	
101-3221	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3221	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	42,175.22	
101-3221	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	43,227.37	
101-3221	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	47,435.93	
101-3221	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	44,570.53	
101-3221	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	42,130.45	
101-3221	POLICE OFFICER NON-CERTIFIED	GS-18	81	FT	1.00	2,184.00	30,579.28	
101-3221	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	47,906.04	
101-3221	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	48,443.30	
101-3221	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	50,390.89	
101-3221	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	54,420.37	
101-3221	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	50,592.36	
101-3221	RECORDS CLERK	GS-10	132	FT	1.00	2,080.00	23,899.72	
101-3221	RECORDS CLERK	GS-10	132	FT	1.00	2,080.00	27,907.88	
101-3221	RECORDS CLERK	GS-10	132	FT	1.00	2,080.00	23,899.72	
101-3221	SENIOR RECORDS CLERK	GS-12	186	FT	1.00	2,080.00	26,394.16	
					<u>33.00</u>	<u>71,136.00</u>	<u>1,349,060.82</u>	

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
101-3221	ADMINISTRATIVE SECRETARY	GS-10	110	FT	(1.00)	(2,080.00)	(23,899.72)

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
					(1.00)	(2,080.00)	(23,899.72)
Positions Reclassified							4,355.04
Certification Increases							12,009.07

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	2,920,041.83	3,663,375.00	3,663,375.00	1,655,752.80	3,547,808.00	3,537,043.00
Purchased & Contracted Services	257,592.39	303,120.00	303,120.00	140,909.45	370,330.00	368,230.00
Supplies	307,161.35	255,280.00	255,280.00	166,226.15	509,050.00	439,990.00
Capital Outlays	379,750.00	485,900.00	485,900.00	67,598.15	393,980.00	431,950.00
Interfund & Interdepartmental Charges	852,110.30	840,600.00	840,600.00	420,687.36	601,968.00	700,778.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	66,182.55	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>4,782,838.42</b>	<b>5,548,275.00</b>	<b>5,548,275.00</b>	<b>2,451,173.91</b>	<b>5,423,136.00</b>	<b>5,477,991.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Police Captain	33	GS-245	1.00	1.00	1.00	1.00
Police Lieutenant	44	GS-22	4.00	4.00	5.00	5.00
Police Sergeant	51	GS-21	8.00	8.00	6.00	6.00
Police Corporal	68	GS-20	2.00	2.00	2.00	2.00
Police Officer/Master Police Officer	81 / 182	GS-18 / GS-19	40.00	40.00	39.00	39.00
Crime Scene Technician	207	GS-14	-	-	1.00	1.00
School Crossing Guard	137	GS-07	1.40	1.40	1.40	1.40
<b>Total Full Time Equivalents (FTE)</b>			<b>56.40</b>	<b>56.40</b>	<b>55.40</b>	<b>55.40</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3223 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3223-51-1100-0000 Regular Wages & Salaries	2,049,174.39	2,365,200.00	2,365,200.00	1,144,809.97	2,352,010.00	2,352,010.00
101-3223-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-1300-0000 Overtime	38,590.70	50,000.00	50,000.00	21,635.63	60,000.00	50,000.00
101-3223-51-1400-0000 Employee Costs Allocated	(36,666.97)	(40,000.00)	(40,000.00)	(20,000.02)	(40,000.00)	(40,000.00)
101-3223-51-2100-0000 Group Medical Insurance	243,832.78	484,862.00	484,862.00	154,480.74	357,590.00	357,590.00
101-3223-51-2110-0000 Life Insurance	5,171.90	8,759.00	8,759.00	3,680.68	8,590.00	8,590.00
101-3223-51-2120-0000 Long-Term Disability Insurance	5,447.61	8,115.00	8,115.00	3,429.22	7,940.00	7,940.00
101-3223-51-2130-0000 Dental Insurance	9,511.67	19,353.00	19,353.00	5,885.58	16,170.00	16,170.00
101-3223-51-2200-0000 FICA	123,813.16	149,830.00	149,830.00	69,116.10	149,597.00	148,977.00
101-3223-51-2300-0000 Medicare	28,956.54	35,057.00	35,057.00	16,164.31	34,991.00	34,846.00
101-3223-51-2410-0000 GMEBS Contribution	331,763.20	424,437.00	424,437.00	199,122.05	476,910.00	476,910.00
101-3223-51-2420-0000 Deferred Compensation Contributions	9,836.73	46,131.00	46,131.00	5,011.70	0.00	0.00
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	1,980.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-2700-0000 Worker's Compensation Insurance	86,275.25	83,300.00	83,300.00	42,828.61	97,100.00	97,100.00
101-3223-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-2900-0000 Other Employee Benefits	702.08	756.00	756.00	0.00	750.00	750.00
101-3223-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-51-2940-0000 Uniform Allowance	0.00	750.00	750.00	0.00	750.00	750.00
101-3223-51-2950-0000 EAP ( Employee Assistance Plan )	916.70	1,323.00	1,323.00	530.45	1,310.00	1,310.00
101-3223-51-2960-0000 Flexible Spending Account Costs	71.82	2,592.00	2,592.00	3.99	2,600.00	2,600.00
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	20,664.27	22,910.00	22,910.00	9,053.79	21,500.00	21,500.00
<b>Total Personal Services &amp; Benefits</b>	<b>2,920,041.83</b>	<b>3,663,375.00</b>	<b>3,663,375.00</b>	<b>1,655,752.80</b>	<b>3,547,808.00</b>	<b>3,537,043.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3223-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-1200-0000 Professional Services	11,402.57	10,150.00	10,150.00	2,506.86	5,150.00	5,150.00
101-3223-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-1300-0000 Technical Services	785.00	2,920.00	2,920.00	275.00	33,840.00	32,740.00
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	0.00	0.00	0.00
101-3223-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-2200-0000 General Repair & Maintenance Services	63,680.70	9,240.00	9,240.00	16,896.85	8,570.00	8,570.00
101-3223-52-2210-0000 Motor Pool Repair & Maintenance Services	41,268.51	120,000.00	120,000.00	55,491.11	120,000.00	120,000.00
101-3223-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-2320-0000 Rental of Equipment & Vehicles	1,178.40	1,320.00	1,320.00	598.02	1,200.00	1,200.00
101-3223-52-3100-0000 Insurance Services	66,505.68	77,800.00	77,800.00	38,504.04	77,800.00	77,800.00
101-3223-52-3200-0000 Communications Services	62,491.21	63,330.00	63,330.00	20,517.73	104,730.00	104,730.00
101-3223-52-3300-0000 Advertising Services	0.00	1,000.00	1,000.00	0.00	0.00	0.00
101-3223-52-3400-0000 Printing & Binding Services	3,071.16	9,160.00	9,160.00	4,043.30	8,240.00	8,240.00
101-3223-52-3500-0000 Travel Expense	288.57	0.00	0.00	0.00	400.00	400.00
101-3223-52-3600-0000 Membership Dues & Association Fees	22.50	670.00	670.00	0.00	1,050.00	1,050.00
101-3223-52-3700-0000 Tuition and Conference Registration	475.00	800.00	800.00	0.00	800.00	800.00
101-3223-52-3701-0000 In-House Training Services	0.00	1,500.00	1,500.00	0.00	2,500.00	1,500.00
101-3223-52-3800-0000 Certifications & Licensing	1,322.50	5,230.00	5,230.00	400.50	6,050.00	6,050.00
101-3223-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-52-3860-0000 Bank Fees	5,100.59	0.00	0.00	1,676.04	0.00	0.00
101-3223-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>257,592.39</b>	<b>303,120.00</b>	<b>303,120.00</b>	<b>140,909.45</b>	<b>370,330.00</b>	<b>368,230.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3223 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3223-53-1110-0000 Office Supplies	4,795.13	5,500.00	5,500.00	2,696.88	5,000.00	5,000.00
101-3223-53-1120-0000 Operating Supplies	15,897.80	27,630.00	27,630.00	4,519.02	29,900.00	29,900.00
101-3223-53-1130-0000 Repair & Maintenance Supplies	6,206.54	4,950.00	4,950.00	1,015.05	4,950.00	4,950.00
101-3223-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1270-0000 Gasoline & Diesel Fuel	152,222.90	117,170.00	117,170.00	81,151.62	182,250.00	180,950.00
101-3223-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1300-0000 Food	2,388.62	2,870.00	2,870.00	939.64	9,370.00	4,370.00
101-3223-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1600-0000 Tools & Small Equipment	79,427.71	64,010.00	64,010.00	49,446.88	196,800.00	152,190.00
101-3223-53-1700-0000 Other / Miscellaneous Supplies	706.90	0.00	0.00	0.00	0.00	0.00
101-3223-53-1710-0000 Uniforms	45,515.75	33,150.00	33,150.00	26,457.06	80,780.00	62,630.00
101-3223-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>307,161.35</b>	<b>255,280.00</b>	<b>255,280.00</b>	<b>166,226.15</b>	<b>509,050.00</b>	<b>439,990.00</b>
<b>Capital</b>						
101-3223-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-2200-0000 Vehicles	379,750.00	418,000.00	418,000.00	0.00	393,980.00	431,950.00
101-3223-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-2500-0000 Other Equipment	0.00	67,900.00	67,900.00	67,598.15	0.00	0.00
101-3223-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>379,750.00</b>	<b>485,900.00</b>	<b>485,900.00</b>	<b>67,598.15</b>	<b>393,980.00</b>	<b>431,950.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3223-55-1100-0000 Indirect Cost Allocation	543,280.00	569,650.00	569,650.00	237,354.15	595,920.00	595,920.00
101-3223-55-1101-0000 IT Equipment Cost Allocation	123,200.00	265,680.00	265,680.00	110,700.00	0.00	98,810.00
101-3223-55-1102-0000 Citizen Engagement Cost Allocation	5,900.00	5,270.00	5,270.00	2,195.95	6,048.00	6,048.00
101-3223-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-55-2200-0000 Claims - Property Damages	179,730.30	0.00	0.00	70,437.26	0.00	0.00
101-3223-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>852,110.30</b>	<b>840,600.00</b>	<b>840,600.00</b>	<b>420,687.36</b>	<b>601,968.00</b>	<b>700,778.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3223		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
101-3223-56-1000-0000	Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
101-3223-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3223-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-57-4000-0000	Bad Debt Expense	66,182.55	0.00	0.00	0.00	0.00	0.00
101-3223-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>66,182.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
101-3223-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3223-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3223-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3223-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>4,782,838.42</b>	<b>5,548,275.00</b>	<b>5,548,275.00</b>	<b>2,451,173.91</b>	<b>5,423,136.00</b>	<b>5,477,991.00</b>

								Total Annual
Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Salary	
101-3223	CRIME SCENE TECHNICIAN	GS-14	207	FT	1.00	2,080.00	29,123.12	
101-3223	POLICE CAPTAIN	GS-24S	33	FT	1.00	2,080.00	72,573.28	
101-3223	POLICE CORPORAL	GS-20	68	FT	1.00	2,184.00	51,801.20	
101-3223	POLICE CORPORAL	GS-20	68	FT	1.00	2,184.00	51,823.59	
101-3223	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	55,808.30	
101-3223	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	55,808.30	
101-3223	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	57,330.55	
101-3223	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	58,203.60	
101-3223	POLICE LIEUTENANT	GS-22	44	FT	1.00	2,184.00	58,382.69	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-14	101	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	39,108.34	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-14	101	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER MASTER	GS-18	81	FT	1.00	2,184.00	41,302.17	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,391.99	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	42,443.86	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	41,055.92	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	39,108.34	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	38,369.60	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER NON-CERTIFIED	GS-14	101	FT	1.00	2,184.00	30,579.28	
101-3223	POLICE OFFICER	GS-18	81	FT	1.00	2,184.00	37,250.30	
101-3223	POLICE OFFICER NON-CERTIFIED	GS-18	81	FT	1.00	2,184.00	30,579.28	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	39,108.34	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	40,294.80	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	41,414.10	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	43,921.33	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	45,398.81	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	41,235.01	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	40,093.33	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	41,302.17	
101-3223	POLICE OFFICER MASTER	GS-19	182	FT	1.00	2,184.00	45,891.30	
101-3223	POLICE OFFICER NON-CERTIFIED	GS-14	101	FT	1.00	2,184.00	30,579.28	
101-3223	POLICE OFFICER NON-CERTIFIED	GS-18	81	FT	1.00	2,184.00	30,579.28	

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3223	POLICE OFFICER NON-CERTIFIED	GS-14	101	FT	1.00	2,184.00	30,579.28
101-3223	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	52,338.47
101-3223	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	45,398.81
101-3223	POLICE SERGEANT	GS-19	182	FT	1.00	2,184.00	46,764.35
101-3223	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	50,592.36
101-3223	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	49,540.22
101-3223	POLICE SERGEANT	GS-21	51	FT	1.00	2,184.00	47,906.04
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,887.16
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,853.49
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,887.16
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,887.16
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,741.25
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,887.16
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,853.49
101-3223	SCHOOL CROSSING GUARD	GS-07	137	PT	0.18	365.00	3,887.16
					<u>55.40</u>	<u>120,648.00</u>	<u>2,300,597.36</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
							<u>51,407.08</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Police Services  
 DIVISION: Inmate Custody  
 G.L. NUMBER: 101-3226

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	265,658.66	227,900.00	227,900.00	53,064.65	236,900.00	178,500.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>265,658.66</b>	<b>227,900.00</b>	<b>227,900.00</b>	<b>53,064.65</b>	<b>236,900.00</b>	<b>178,500.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3226 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3226-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3226-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-1200-0000 Professional Services	264,666.66	227,900.00	227,900.00	53,064.65	236,900.00	178,500.00
101-3226-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-1300-0000 Technical Services	992.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>265,658.66</b>	<b>227,900.00</b>	<b>227,900.00</b>	<b>53,064.65</b>	<b>236,900.00</b>	<b>178,500.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3226 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3226-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-3226-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3226-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3226 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3226-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3226-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3226-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3226-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>265,658.66</b>	<b>227,900.00</b>	<b>227,900.00</b>	<b>53,064.65</b>	<b>236,900.00</b>	<b>178,500.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,500.00	2,000.00	2,000.00	0.00	22,000.00	17,000.00
Supplies	376.01	16,670.00	16,670.00	3,310.17	13,380.00	13,380.00
Capital Outlays	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
Interfund & Interdepartmental Charges	(250.00)	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>12,626.01</b>	<b>43,670.00</b>	<b>43,670.00</b>	<b>3,310.17</b>	<b>60,380.00</b>	<b>30,380.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3240 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3240-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3240-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2200-0000 General Repair & Maintenance Services	12,500.00	2,000.00	2,000.00	0.00	22,000.00	17,000.00
101-3240-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>17,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3240 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3240-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	500.00	500.00
101-3240-53-1120-0000 Operating Supplies	282.05	2,800.00	2,800.00	225.59	2,800.00	2,800.00
101-3240-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1230-0000 Electricity	66.15	3,000.00	3,000.00	11.16	3,000.00	3,000.00
101-3240-53-1240-0000 Propane	0.00	500.00	500.00	0.00	500.00	500.00
101-3240-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1270-0000 Gasoline & Diesel Fuel	0.00	720.00	720.00	0.00	750.00	750.00
101-3240-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1290-0000 Customer Service Fees	27.81	40.00	40.00	15.45	0.00	0.00
101-3240-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1600-0000 Tools & Small Equipment	0.00	9,610.00	9,610.00	3,057.97	5,830.00	5,830.00
101-3240-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>376.01</b>	<b>16,670.00</b>	<b>16,670.00</b>	<b>3,310.17</b>	<b>13,380.00</b>	<b>13,380.00</b>
<b>Capital</b>						
101-3240-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-1200-0000 Site Improvements	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
101-3240-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3240-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-55-1101-0000 IT Equipment Cost Allocation	(250.00)	0.00	0.00	0.00	0.00	0.00
101-3240-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>(250.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3240 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3240-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3240-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3240-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3240-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3240-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>12,626.01</b>	<b>43,670.00</b>	<b>43,670.00</b>	<b>3,310.17</b>	<b>60,380.00</b>	<b>30,380.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Police Services  
 DIVISION: Police Facilities  
 G.L. NUMBER: 101-3260

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	17,560.89	5,290.00	20,290.00	16,091.64	30,770.00	25,770.00
Supplies	46,682.48	54,290.00	54,290.00	23,169.18	54,380.00	50,630.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>64,243.37</b>	<b>59,580.00</b>	<b>74,580.00</b>	<b>39,260.82</b>	<b>85,150.00</b>	<b>76,400.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3260-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3260-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-1300-0000 Technical Services	0.00	420.00	420.00	0.00	900.00	900.00
101-3260-52-2110-0000 Disposal Services	757.80	1,050.00	1,050.00	421.00	1,050.00	1,050.00
101-3260-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-2200-0000 General Repair & Maintenance Services	13,114.05	0.00	15,000.00	13,770.32	25,000.00	20,000.00
101-3260-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3100-0000 Insurance Services	3,689.04	3,820.00	3,820.00	1,900.32	3,820.00	3,820.00
101-3260-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>17,560.89</b>	<b>5,290.00</b>	<b>20,290.00</b>	<b>16,091.64</b>	<b>30,770.00</b>	<b>25,770.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3260-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1130-0000 Repair & Maintenance Supplies	98.26	0.00	0.00	0.00	0.00	0.00
101-3260-53-1210-0000 Water & Wastewater	4,384.15	4,850.00	4,850.00	1,864.41	4,850.00	4,850.00
101-3260-53-1220-0000 Natural Gas	3,973.56	4,410.00	4,410.00	1,823.95	4,410.00	4,410.00
101-3260-53-1230-0000 Electricity	35,750.80	42,500.00	42,500.00	18,430.47	42,500.00	38,750.00
101-3260-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1280-0000 Stormwater Fees	2,355.20	2,410.00	2,410.00	1,004.00	2,500.00	2,500.00
101-3260-53-1290-0000 Customer Service Fees	120.51	120.00	120.00	46.35	120.00	120.00
101-3260-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>46,682.48</b>	<b>54,290.00</b>	<b>54,290.00</b>	<b>23,169.18</b>	<b>54,380.00</b>	<b>50,630.00</b>
<b>Capital</b>						
101-3260-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3260-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3260 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3260-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3260-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3260-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3260-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3260-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>64,243.37</b>	<b>59,580.00</b>	<b>74,580.00</b>	<b>39,260.82</b>	<b>85,150.00</b>	<b>76,400.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	98,261.93	107,221.00	107,221.00	52,044.76	109,383.00	109,383.00
Purchased & Contracted Services	2,916.51	9,210.00	9,210.00	16,032.28	15,260.00	15,260.00
Supplies	5,938.25	7,250.00	7,250.00	1,904.48	8,700.00	8,700.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	20,576.63	20,300.00	20,300.00	8,491.70	19,180.00	19,180.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>127,693.32</b>	<b>143,981.00</b>	<b>143,981.00</b>	<b>78,473.22</b>	<b>152,523.00</b>	<b>152,523.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Animal Control Officer	131	GS-12	2.00	2.00	2.00	2.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3910-51-1100-0000 Regular Wages & Salaries	57,963.09	59,239.00	59,239.00	30,891.55	60,720.00	60,720.00
101-3910-51-1150-0000 Supplemental Wages	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		
101-3910-51-1300-0000 Overtime	4,284.62	5,000.00	5,000.00	2,079.88	5,000.00	5,000.00
101-3910-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00		
101-3910-51-2100-0000 Group Medical Insurance	17,331.41	20,422.00	20,422.00	8,864.80	20,960.00	20,960.00
101-3910-51-2110-0000 Life Insurance	208.71	234.00	234.00	72.15	240.00	240.00
101-3910-51-2120-0000 Long-Term Disability Insurance	196.37	209.00	209.00	81.15	210.00	210.00
101-3910-51-2130-0000 Dental Insurance	892.20	946.00	946.00	430.13	950.00	950.00
101-3910-51-2200-0000 FICA	3,411.48	3,984.00	3,984.00	1,841.81	4,080.00	4,080.00
101-3910-51-2300-0000 Medicare	797.82	932.00	932.00	430.67	963.00	963.00
101-3910-51-2410-0000 GMEBS Contribution	10,006.83	11,577.00	11,577.00	5,629.78	12,480.00	12,480.00
101-3910-51-2420-0000 Deferred Compensation Contributions	0.00	1,186.00	1,186.00	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		
101-3910-51-2700-0000 Worker's Compensation Insurance	3,004.00	3,200.00	3,200.00	1,645.29	3,400.00	3,400.00
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	24.00	24.00	0.00	30.00	30.00
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 )	41.20	42.00	42.00	15.45	50.00	50.00
101-3910-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
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	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>98,261.93</b>	<b>107,221.00</b>	<b>107,221.00</b>	<b>52,044.76</b>	<b>109,383.00</b>	<b>109,383.00</b>
<b>Purchased &amp; Contracted Services</b>						
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	35.00	80.00	80.00	0.00	6,080.00	6,080.00
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	1,000.00	1,000.00	4,044.80	1,000.00	1,000.00
101-3910-52-2210-0000 Motor Pool Repair & Maintenance Services	(315.23)	3,000.00	3,000.00	10,494.06	3,000.00	3,000.00
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	2,203.74	2,610.00	2,610.00	1,293.42	2,610.00	2,610.00
101-3910-52-3200-0000 Communications Services	768.00	770.00	770.00	0.00	770.00	770.00
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	800.00	800.00	0.00	900.00	900.00
101-3910-52-3600-0000 Membership Dues & Association Fees	0.00	100.00	100.00	0.00	100.00	100.00
101-3910-52-3700-0000 Tuition and Conference Registration	0.00	600.00	600.00	0.00	300.00	300.00
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	225.00	250.00	250.00	200.00	500.00	500.00
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
<b>Total Purchased &amp; Contracted Services</b>	<b>2,916.51</b>	<b>9,210.00</b>	<b>9,210.00</b>	<b>16,032.28</b>	<b>15,260.00</b>	<b>15,260.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3910-53-1110-0000 Office Supplies	109.00	250.00	250.00	0.00	250.00	250.00
101-3910-53-1120-0000 Operating Supplies	51.72	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	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	4,693.63	4,590.00	4,590.00	1,456.98	5,880.00	5,880.00
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 Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-53-1600-0000 Tools & Small Equipment	0.00	1,310.00	1,310.00	0.00	1,470.00	1,470.00
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	1,083.90	1,000.00	1,000.00	447.50	1,000.00	1,000.00
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
<b>Total Supplies</b>	<b>5,938.25</b>	<b>7,250.00</b>	<b>7,250.00</b>	<b>1,904.48</b>	<b>8,700.00</b>	<b>8,700.00</b>
<b>Capital</b>						
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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3910-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
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	190.00	190.00	190.00	77.55	200.00	200.00
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 - Property Damages	886.63	0.00	0.00	35.00	0.00	0.00
101-3910-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3910-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>20,576.63</b>	<b>20,300.00</b>	<b>20,300.00</b>	<b>8,491.70</b>	<b>19,180.00</b>	<b>19,180.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
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
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
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
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
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
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>127,693.32</b>	<b>143,981.00</b>	<b>143,981.00</b>	<b>78,473.22</b>	<b>152,523.00</b>	<b>152,523.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3910	ANIMAL CONTROL OFFICER UNFUNDED	GS-12	131	FT	0.00	0.00	0.00
101-3910	ANIMAL CONTROL OFFICER	GS-12	131	FT	1.00	2,080.00	26,394.16
101-3910	ANIMAL CONTROL OFFICER	GS-12	131	FT	1.00	2,080.00	34,325.20
					<u>2.00</u>	<u>4,160.00</u>	<u>60,719.36</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Safety - Fire Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Office of the Chief	250,485.22	251,481.00	251,481.00	111,121.90	267,509.00	268,609.00
Fire Suppression	4,577,371.75	4,820,890.00	5,016,345.00	2,485,054.03	5,398,450.00	5,448,060.00
Fire Prevention	226,796.44	211,605.00	211,605.00	92,173.35	221,696.00	221,546.00
Other Fire Programs	14,989.48	10,550.00	10,550.00	508.51	10,040.00	10,040.00
Fire Facilities	116,926.16	133,230.00	133,230.00	45,098.09	199,790.00	150,790.00
<b>Total Department</b>	<b>5,186,569.05</b>	<b>5,427,756.00</b>	<b>5,623,211.00</b>	<b>2,733,955.88</b>	<b>6,097,485.00</b>	<b>6,099,045.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Office of the Chief	2.30	2.30	2.65	2.65
Fire Suppression	60.00	60.00	60.00	60.00
Fire Prevention	2.00	2.00	2.00	2.00
Other Fire Programs	0.00	0.00	0.00	0.00
Fire Facilities	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>64.30</b>	<b>64.30</b>	<b>64.65</b>	<b>64.65</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Safety - Fire Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	3,904,854.87	4,044,736.00	4,044,736.00	1,926,020.09	4,245,945.00	4,245,945.00
Purchased & Contracted Services	165,104.99	220,100.00	220,100.00	70,847.11	172,580.00	172,580.00
Supplies	298,679.35	332,530.00	332,530.00	160,393.44	361,630.00	358,350.00
Capital Outlays	75,055.75	97,000.00	292,455.00	257,082.75	592,600.00	593,200.00
Interfund & Interdepartmental Charges	668,564.45	659,080.00	659,080.00	282,457.67	630,510.00	634,760.00
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	74,309.64	74,310.00	74,310.00	37,154.82	94,220.00	94,210.00
<b>Total Department</b>	<b>5,186,569.05</b>	<b>5,427,756.00</b>	<b>5,623,211.00</b>	<b>2,733,955.88</b>	<b>6,097,485.00</b>	<b>6,099,045.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Fire Services  
DIVISION: Fire Chief  
G.L. NUMBER: 101-3510

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	179,212.93	193,181.00	193,181.00	88,813.56	205,339.00	205,339.00
Purchased & Contracted Services	15,692.38	20,240.00	20,240.00	5,981.98	17,620.00	17,620.00
Supplies	7,212.16	7,110.00	7,110.00	3,430.81	15,550.00	16,650.00
Capital Outlays	28,677.75	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,690.00	30,950.00	30,950.00	12,895.55	29,000.00	29,000.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>250,485.22</b>	<b>251,481.00</b>	<b>251,481.00</b>	<b>111,121.90</b>	<b>267,509.00</b>	<b>268,609.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fire Chief	7	GS-25S	1.00	1.00	1.00	1.00
Fire Operations Officer	153	GS-21S	1.00	1.00	1.00	1.00
Administrative Secretary	110	GS-10	0.30	0.30	0.65	0.65
<b>Total Full Time Equivalents (FTE)</b>			<b>2.30</b>	<b>2.30</b>	<b>2.65</b>	<b>2.65</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3510-51-1100-0000 Regular Wages & Salaries	135,530.72	142,057.00	142,057.00	65,546.05	153,370.00	153,370.00
101-3510-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2100-0000 Group Medical Insurance	5,155.25	5,966.00	5,966.00	3,006.78	6,110.00	6,110.00
101-3510-51-2110-0000 Life Insurance	237.60	492.00	492.00	245.76	500.00	500.00
101-3510-51-2120-0000 Long-Term Disability Insurance	445.20	473.00	473.00	236.34	480.00	480.00
101-3510-51-2130-0000 Dental Insurance	774.96	775.00	775.00	110.34	230.00	230.00
101-3510-51-2200-0000 FICA	8,251.96	8,832.00	8,832.00	3,988.78	9,533.00	9,533.00
101-3510-51-2300-0000 Medicare	1,929.97	2,066.00	2,066.00	932.88	2,236.00	2,236.00
101-3510-51-2410-0000 GMEBS Contribution	21,920.68	24,336.00	24,336.00	11,448.68	28,450.00	28,450.00
101-3510-51-2420-0000 Deferred Compensation Contributions	1,104.95	2,701.00	2,701.00	1,292.50	0.00	0.00
101-3510-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2700-0000 Worker's Compensation Insurance	1,792.87	1,900.00	1,900.00	976.91	1,700.00	1,700.00
101-3510-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
101-3510-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	0.00	40.00	40.00
101-3510-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	63.00	63.00	20.60	70.00	70.00
101-3510-51-2960-0000 Flexible Spending Account Costs	3.99	96.00	96.00	0.00	100.00	100.00
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	1,663.58	3,040.00	3,040.00	827.94	1,900.00	1,900.00
101-3510-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	260.00	260.00
<b>Total Personal Services &amp; Benefits</b>	<b>179,212.93</b>	<b>193,181.00</b>	<b>193,181.00</b>	<b>88,813.56</b>	<b>205,339.00</b>	<b>205,339.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3510-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-1200-0000 Professional Services	337.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-1300-0000 Technical Services	0.00	260.00	260.00	0.00	260.00	260.00
101-3510-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-2200-0000 General Repair & Maintenance Services	2,266.43	2,420.00	2,420.00	503.52	1,140.00	1,140.00
101-3510-52-2210-0000 Motor Pool Repair & Maintenance Services	840.49	1,400.00	1,400.00	871.15	1,400.00	1,400.00
101-3510-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-2320-0000 Rental of Equipment & Vehicles	1,556.86	1,620.00	1,620.00	664.68	1,320.00	1,320.00
101-3510-52-3100-0000 Insurance Services	868.64	1,100.00	1,100.00	542.22	1,100.00	1,100.00
101-3510-52-3200-0000 Communications Services	8,974.48	7,220.00	7,220.00	3,323.99	6,280.00	6,280.00
101-3510-52-3300-0000 Advertising Services	30.98	210.00	210.00	0.00	0.00	0.00
101-3510-52-3400-0000 Printing & Binding Services	366.00	500.00	500.00	0.00	630.00	630.00
101-3510-52-3500-0000 Travel Expense	0.00	2,690.00	2,690.00	76.42	2,690.00	2,690.00
101-3510-52-3600-0000 Membership Dues & Association Fees	241.50	490.00	490.00	0.00	520.00	520.00
101-3510-52-3700-0000 Tuition and Conference Registration	0.00	1,990.00	1,990.00	0.00	1,990.00	1,990.00
101-3510-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-3800-0000 Certifications & Licensing	210.00	340.00	340.00	0.00	290.00	290.00
101-3510-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>15,692.38</b>	<b>20,240.00</b>	<b>20,240.00</b>	<b>5,981.98</b>	<b>17,620.00</b>	<b>17,620.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3510-53-1110-0000 Office Supplies	3,588.83	2,500.00	2,500.00	947.31	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	33.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1270-0000 Gasoline & Diesel Fuel	1,537.14	2,700.00	2,700.00	994.82	3,290.00	3,290.00
101-3510-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1400-0000 Books & Periodicals	700.79	810.00	810.00	366.95	810.00	810.00
101-3510-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	7,750.00	8,850.00
101-3510-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1710-0000 Uniforms	1,352.40	1,100.00	1,100.00	1,121.73	1,200.00	1,200.00
101-3510-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>7,212.16</b>	<b>7,110.00</b>	<b>7,110.00</b>	<b>3,430.81</b>	<b>15,550.00</b>	<b>16,650.00</b>
<b>Capital</b>						
101-3510-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-2200-0000 Vehicles	28,677.75	0.00	0.00	0.00	0.00	0.00
101-3510-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>28,677.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3510-55-1100-0000 Indirect Cost Allocation	19,500.00	30,170.00	30,170.00	12,570.85	28,710.00	28,710.00
101-3510-55-1101-0000 IT Equipment Cost Allocation	0.00	500.00	500.00	208.35	0.00	0.00
101-3510-55-1102-0000 Citizen Engagement Cost Allocation	190.00	280.00	280.00	116.35	290.00	290.00
101-3510-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,690.00</b>	<b>30,950.00</b>	<b>30,950.00</b>	<b>12,895.55</b>	<b>29,000.00</b>	<b>29,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3510-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3510-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3510-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3510-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3510-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3510-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3510-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>250,485.22</b>	<b>251,481.00</b>	<b>251,481.00</b>	<b>111,121.90</b>	<b>267,509.00</b>	<b>268,609.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3510	ADMINISTRATIVE SECRETARY	GS-10	NA	PT	0.63	1,300.00	14,937.33
101-3510	FIRE CHIEF	GS-25S	7	FT	1.00	2,080.00	81,999.92
101-3510	FIRE OPERATIONS OFFICER	GS-21S	153	FT	1.00	2,080.00	56,424.45
					<u>2.63</u>	<u>5,460.00</u>	<u>153,361.69</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	3,568,771.03	3,686,110.00	3,686,110.00	1,758,320.46	3,870,420.00	3,870,420.00
Purchased & Contracted Services	106,543.14	168,420.00	168,420.00	55,100.60	120,630.00	120,630.00
Supplies	198,563.49	189,620.00	189,620.00	117,289.98	213,750.00	209,520.00
Capital Outlays	0.00	97,000.00	292,455.00	257,082.75	517,100.00	566,700.00
Interfund & Interdepartmental Charges	629,184.45	605,430.00	605,430.00	260,105.42	582,330.00	586,580.00
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	74,309.64	74,310.00	74,310.00	37,154.82	94,220.00	94,210.00
<b>Total Department</b>	<b>4,577,371.75</b>	<b>4,820,890.00</b>	<b>5,016,345.00</b>	<b>2,485,054.03</b>	<b>5,398,450.00</b>	<b>5,448,060.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Battalion Chief	26	GS-23	3.00	3.00	3.00	3.00
Fire Captain	43	GS-21	6.00	6.00	6.00	6.00
Fire Lieutenant	60	GS-19	9.00	9.00	9.00	9.00
Firefighter	80	GS-15	39.00	39.00	39.00	39.00
Firefighter/Rescue Technician	161	GS-15	3.00	3.00	3.00	3.00
<b>Total Full Time Equivalents (FTE)</b>			<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3520-51-1100-0000 Regular Wages & Salaries	2,340,602.12	2,331,154.00	2,331,154.00	1,118,854.69	2,452,670.00	2,452,670.00
101-3520-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-1300-0000 Overtime	17,503.52	20,000.00	20,000.00	5,474.18	23,000.00	23,000.00
101-3520-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2100-0000 Group Medical Insurance	435,082.07	493,500.00	493,500.00	247,716.35	513,540.00	513,540.00
101-3520-51-2110-0000 Life Insurance	6,806.67	8,944.00	8,944.00	4,240.11	9,160.00	9,160.00
101-3520-51-2120-0000 Long-Term Disability Insurance	7,440.74	8,198.00	8,198.00	3,963.31	8,390.00	8,390.00
101-3520-51-2130-0000 Dental Insurance	22,041.81	23,206.00	23,206.00	10,777.08	21,390.00	21,390.00
101-3520-51-2200-0000 FICA	134,612.60	145,806.00	145,806.00	64,084.22	153,496.00	153,496.00
101-3520-51-2300-0000 Medicare	31,537.39	34,127.00	34,127.00	14,987.29	35,904.00	35,904.00
101-3520-51-2410-0000 GMEBS Contribution	380,551.96	423,707.00	423,707.00	196,079.33	503,940.00	503,940.00
101-3520-51-2420-0000 Deferred Compensation Contributions	36,349.93	46,668.00	46,668.00	18,213.24	0.00	0.00
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	4,246.58	0.00	0.00	(170.00)	0.00	0.00
101-3520-51-2700-0000 Worker's Compensation Insurance	52,354.46	54,000.00	54,000.00	27,764.23	48,000.00	48,000.00
101-3520-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2900-0000 Other Employee Benefits	768.00	720.00	720.00	736.70	720.00	720.00
101-3520-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-51-2950-0000 EAP ( Employee Assistance Plan )	1,215.40	1,260.00	1,260.00	607.70	1,260.00	1,260.00
101-3520-51-2960-0000 Flexible Spending Account Costs	39.90	2,880.00	2,880.00	3.99	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	97,617.88	91,940.00	91,940.00	44,988.04	88,420.00	88,420.00
101-3520-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	7,650.00	7,650.00
<b>Total Personal Services &amp; Benefits</b>	<b>3,568,771.03</b>	<b>3,686,110.00</b>	<b>3,686,110.00</b>	<b>1,758,320.46</b>	<b>3,870,420.00</b>	<b>3,870,420.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3520-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-1200-0000 Professional Services	878.00	600.00	600.00	270.00	600.00	600.00
101-3520-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-1300-0000 Technical Services	7,433.00	17,950.00	17,950.00	6,726.20	19,700.00	19,700.00
101-3520-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-2200-0000 General Repair & Maintenance Services	22,158.04	65,440.00	65,440.00	18,709.45	15,260.00	15,260.00
101-3520-52-2210-0000 Motor Pool Repair & Maintenance Services	32,595.88	35,000.00	35,000.00	10,531.80	35,000.00	35,000.00
101-3520-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-2320-0000 Rental of Equipment & Vehicles	727.36	800.00	800.00	316.51	300.00	300.00
101-3520-52-3100-0000 Insurance Services	24,515.60	23,530.00	23,530.00	11,635.60	23,530.00	23,530.00
101-3520-52-3200-0000 Communications Services	12,909.84	15,660.00	15,660.00	1,534.99	14,700.00	14,700.00
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	1,141.30	1,710.00	1,710.00	678.67	1,710.00	1,710.00
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 Tuition and Conference Registration	951.34	2,850.00	2,850.00	894.68	4,150.00	4,150.00
101-3520-52-3701-0000 In-House Training Services	1,642.78	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00
101-3520-52-3800-0000 Certifications & Licensing	1,590.00	1,360.00	1,360.00	282.50	2,160.00	2,160.00
101-3520-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>106,543.14</b>	<b>168,420.00</b>	<b>168,420.00</b>	<b>55,100.60</b>	<b>120,630.00</b>	<b>120,630.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
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	19,489.01	21,450.00	21,450.00	14,346.09	21,450.00	21,450.00
101-3520-53-1130-0000 Repair & Maintenance Supplies	6,733.57	5,000.00	5,000.00	1,336.84	5,000.00	5,000.00
101-3520-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1270-0000 Gasoline & Diesel Fuel	21,638.77	25,530.00	25,530.00	14,702.33	29,170.00	29,170.00
101-3520-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1300-0000 Food	2,045.02	800.00	800.00	218.74	800.00	800.00
101-3520-53-1400-0000 Books & Periodicals	2,442.44	1,420.00	1,420.00	395.82	2,140.00	2,140.00
101-3520-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-53-1600-0000 Tools & Small Equipment	61,396.18	51,500.00	51,500.00	29,715.65	67,070.00	62,840.00
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	52,955.96	46,200.00	46,200.00	30,295.99	49,200.00	49,200.00
101-3520-53-1711-0000 Fireworks	0.00	0.00	0.00	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	31,862.54	37,720.00	37,720.00	26,278.52	38,920.00	38,920.00
<b>Total Supplies</b>	<b>198,563.49</b>	<b>189,620.00</b>	<b>189,620.00</b>	<b>117,289.98</b>	<b>213,750.00</b>	<b>209,520.00</b>
<b>Capital</b>						
101-3520-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-1200-0000 Site Improvements	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3520-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-2200-0000 Vehicles	0.00	75,000.00	270,455.00	257,082.75	475,000.00	524,600.00
101-3520-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-2500-0000 Other Equipment	0.00	22,000.00	22,000.00	0.00	42,100.00	42,100.00
101-3520-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>97,000.00</b>	<b>292,455.00</b>	<b>257,082.75</b>	<b>517,100.00</b>	<b>566,700.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3520-55-1100-0000 Indirect Cost Allocation	564,210.00	591,270.00	591,270.00	246,362.50	576,460.00	576,460.00
101-3520-55-1101-0000 IT Equipment Cost Allocation	4,750.00	8,600.00	8,600.00	3,583.35	0.00	4,250.00
101-3520-55-1102-0000 Citizen Engagement Cost Allocation	5,720.00	5,560.00	5,560.00	2,316.50	5,870.00	5,870.00
101-3520-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-55-2200-0000 Claims - Property Damages	54,504.45	0.00	0.00	7,843.07	0.00	0.00
101-3520-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>629,184.45</b>	<b>605,430.00</b>	<b>605,430.00</b>	<b>260,105.42</b>	<b>582,330.00</b>	<b>586,580.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3520-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3520-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3520-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-1200-0000 Principal Expense - Capital Lease Debt	66,778.63	68,120.00	68,120.00	33,890.54	79,820.00	79,810.00
101-3520-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-2200-0000 Interest Expense - Capital Lease Debt	7,531.01	6,190.00	6,190.00	3,264.28	14,400.00	14,400.00
101-3520-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3520-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>74,309.64</b>	<b>74,310.00</b>	<b>74,310.00</b>	<b>37,154.82</b>	<b>94,220.00</b>	<b>94,210.00</b>
<b>Total Department</b>	<b>4,577,371.75</b>	<b>4,820,890.00</b>	<b>5,016,345.00</b>	<b>2,485,054.03</b>	<b>5,398,450.00</b>	<b>5,448,060.00</b>

								Total Annual
Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Salary	
101-3520	BATTALION CHIEF	GS-23	26	FT	1.00	2,904.00	65,991.22	
101-3520	BATTALION CHIEF	GS-23	26	FT	1.00	2,904.00	66,259.12	
101-3520	BATTALION CHIEF	GS-23	26	FT	1.00	2,904.00	69,325.01	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	53,846.69	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	56,495.87	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	55,156.40	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	61,675.15	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	52,596.52	
101-3520	FIRE CAPTAIN	GS-21	43	FT	1.00	2,904.00	56,644.70	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	43,607.19	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	49,352.03	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	40,154.33	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	39,737.61	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	41,315.21	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	50,215.24	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	38,398.14	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	40,303.16	
101-3520	FIRE LIEUTENANT	GS-19	60	FT	1.00	2,904.00	43,964.38	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	32,385.41	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	32,385.41	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	43,785.79	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,070.03	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	35,153.65	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	31,522.19	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	34,409.50	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,992.77	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	31,373.36	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,159.32	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	37,773.05	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	40,630.59	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	32,296.11	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	35,957.33	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	34,409.50	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,159.32	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	41,612.87	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	36,344.29	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	31,522.19	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	35,451.31	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,159.32	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	33,873.71	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	31,522.19	
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45	

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	42,297.49
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	34,409.50
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	32,296.11
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	41,106.85
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	31,522.19
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	41,523.57
101-3520	FIREFIGHTER	GS-15	80	FT	1.00	2,904.00	30,599.45
101-3520	FIREFIGHTER/RESCUE TECHNICIAN	GS-15	161	FT	1.00	2,904.00	37,564.69
101-3520	FIREFIGHTER/RESCUE TECHNICIAN	GS-15	161	FT	1.00	2,904.00	34,975.05
101-3520	FIREFIGHTER/RESCUE TECHNICIAN	GS-15	161	FT	1.00	2,904.00	34,975.05
					<u>60.00</u>	<u>174,240.00</u>	<u>2,360,652.16</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>83,464.46</u>

Certification Increases							
							<u>8,548.73</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	156,870.91	165,445.00	165,445.00	78,886.07	170,186.00	170,186.00
Purchased & Contracted Services	6,266.67	10,450.00	10,450.00	1,338.75	12,200.00	12,200.00
Supplies	8,390.86	13,010.00	13,010.00	2,491.83	20,130.00	19,980.00
Capital Outlays	35,578.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,690.00	22,700.00	22,700.00	9,456.70	19,180.00	19,180.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>226,796.44</b>	<b>211,605.00</b>	<b>211,605.00</b>	<b>92,173.35</b>	<b>221,696.00</b>	<b>221,546.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fire Marshall	35	GS-23S	1.00	1.00	1.00	1.00
Fire Inspector	62	GS-19S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-3530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3530-51-1100-0000 Regular Wages & Salaries	106,802.12	110,040.00	110,040.00	52,788.11	112,790.00	112,790.00
101-3530-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2100-0000 Group Medical Insurance	18,993.31	20,422.00	20,422.00	10,258.68	20,960.00	20,960.00
101-3530-51-2110-0000 Life Insurance	383.52	408.00	408.00	201.30	410.00	410.00
101-3530-51-2120-0000 Long-Term Disability Insurance	505.20	387.00	387.00	190.50	390.00	390.00
101-3530-51-2130-0000 Dental Insurance	995.64	996.00	996.00	497.82	1,000.00	1,000.00
101-3530-51-2200-0000 FICA	6,281.92	6,870.00	6,870.00	3,041.08	7,045.00	7,045.00
101-3530-51-2300-0000 Medicare	1,413.26	1,607.00	1,607.00	711.22	1,651.00	1,651.00
101-3530-51-2410-0000 GMEBS Contribution	17,746.85	19,831.00	19,831.00	9,269.93	23,180.00	23,180.00
101-3530-51-2420-0000 Deferred Compensation Contributions	1,242.72	2,202.00	2,202.00	621.36	0.00	0.00
101-3530-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2700-0000 Worker's Compensation Insurance	1,745.17	1,800.00	1,800.00	925.47	1,600.00	1,600.00
101-3530-51-2800-0000 Phone Stipend	720.00	720.00	720.00	360.00	720.00	720.00
101-3530-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	0.00	30.00	30.00
101-3530-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	42.00	42.00	20.60	50.00	50.00
101-3530-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
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	0.00	0.00	0.00
101-3530-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	260.00	260.00
<b>Total Personal Services &amp; Benefits</b>	<b>156,870.91</b>	<b>165,445.00</b>	<b>165,445.00</b>	<b>78,886.07</b>	<b>170,186.00</b>	<b>170,186.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3530-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-3530-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-2200-0000 General Repair & Maintenance Services	0.00	220.00	220.00	0.00	130.00	130.00
101-3530-52-2210-0000 Motor Pool Repair & Maintenance Services	961.00	1,500.00	1,500.00	23.04	2,100.00	2,100.00
101-3530-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-2320-0000 Rental of Equipment & Vehicles	0.00	400.00	400.00	0.00	150.00	150.00
101-3530-52-3100-0000 Insurance Services	988.28	970.00	970.00	477.54	970.00	970.00
101-3530-52-3200-0000 Communications Services	1,732.95	1,290.00	1,290.00	438.57	2,250.00	2,250.00
101-3530-52-3300-0000 Advertising Services	575.00	800.00	800.00	0.00	800.00	800.00
101-3530-52-3400-0000 Printing & Binding Services	0.00	520.00	520.00	0.00	520.00	520.00
101-3530-52-3500-0000 Travel Expense	996.44	3,350.00	3,350.00	149.60	3,500.00	3,500.00
101-3530-52-3600-0000 Membership Dues & Association Fees	370.00	500.00	500.00	250.00	500.00	500.00
101-3530-52-3700-0000 Tuition and Conference Registration	596.00	900.00	900.00	0.00	1,100.00	1,100.00
101-3530-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-3800-0000 Certifications & Licensing	47.00	0.00	0.00	0.00	180.00	180.00
101-3530-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,266.67</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>1,338.75</b>	<b>12,200.00</b>	<b>12,200.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3530-53-1110-0000 Office Supplies	60.18	0.00	0.00	90.00	0.00	0.00
101-3530-53-1120-0000 Operating Supplies	2,608.95	3,000.00	3,000.00	0.00	3,000.00	3,000.00
101-3530-53-1130-0000 Repair & Maintenance Supplies	208.46	500.00	500.00	0.00	500.00	500.00
101-3530-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1270-0000 Gasoline & Diesel Fuel	2,151.76	2,930.00	2,930.00	1,059.00	4,000.00	4,000.00
101-3530-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1400-0000 Books & Periodicals	1,833.51	1,880.00	1,880.00	0.00	3,180.00	1,930.00
101-3530-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1600-0000 Tools & Small Equipment	0.00	3,000.00	3,000.00	105.43	8,250.00	9,350.00
101-3530-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1710-0000 Uniforms	1,528.00	1,700.00	1,700.00	1,237.40	1,200.00	1,200.00
101-3530-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	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
<b>Total Supplies</b>	<b>8,390.86</b>	<b>13,010.00</b>	<b>13,010.00</b>	<b>2,491.83</b>	<b>20,130.00</b>	<b>19,980.00</b>
<b>Capital</b>						
101-3530-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-2200-0000 Vehicles	35,578.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>35,578.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3530-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
101-3530-55-1101-0000 IT Equipment Cost Allocation	0.00	2,400.00	2,400.00	1,000.00	0.00	0.00
101-3530-55-1102-0000 Citizen Engagement Cost Allocation	190.00	190.00	190.00	77.55	200.00	200.00
101-3530-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,690.00</b>	<b>22,700.00</b>	<b>22,700.00</b>	<b>9,456.70</b>	<b>19,180.00</b>	<b>19,180.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3530 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3530-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3530-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3530-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3530-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3530-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3530-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3530-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>226,796.44</b>	<b>211,605.00</b>	<b>211,605.00</b>	<b>92,173.35</b>	<b>221,696.00</b>	<b>221,546.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3530	FIRE INSPECTOR	GS-19S	62	FT	1.00	2,080.00	49,469.01
101-3530	FIRE MARSHALL	GS-23S	35	FT	1.00	2,080.00	63,320.40
					2.00	4,160.00	112,789.41

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	950.00	0.00	0.00	0.00	0.00	0.00
Supplies	14,039.48	10,550.00	10,550.00	508.51	10,040.00	10,040.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>14,989.48</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>508.51</b>	<b>10,040.00</b>	<b>10,040.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3590-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-51-2150-0000 Firefighter Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3590-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3590-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3590-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3300-0000 Advertising Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3590-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3701-0000 In-House Training Services	950.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-52-3860-0000 Bank Fees	0.00	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
<b>Total Purchased &amp; Contracted Services</b>	<b>950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3590-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1120-0000 Operating Supplies	3,099.64	7,770.00	7,770.00	231.17	7,800.00	7,800.00
101-3590-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1300-0000 Food	673.91	650.00	650.00	227.84	650.00	650.00
101-3590-53-1400-0000 Books & Periodicals	0.00	600.00	600.00	0.00	60.00	60.00
101-3590-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1600-0000 Tools & Small Equipment	10,265.93	0.00	0.00	0.00	0.00	0.00
101-3590-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1710-0000 Uniforms	0.00	750.00	750.00	49.50	750.00	750.00
101-3590-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-53-1730-0000 Turn-Out Gear	0.00	780.00	780.00	0.00	780.00	780.00
<b>Total Supplies</b>	<b>14,039.48</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>508.51</b>	<b>10,040.00</b>	<b>10,040.00</b>
<b>Capital</b>						
101-3590-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3590-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3590-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3590-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3590-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3590-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3590-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3590-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>14,989.48</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>508.51</b>	<b>10,040.00</b>	<b>10,040.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	35,652.80	20,990.00	20,990.00	8,425.78	22,130.00	22,130.00
Supplies	70,473.36	112,240.00	112,240.00	36,672.31	102,160.00	102,160.00
Capital Outlays	10,800.00	0.00	0.00	0.00	75,500.00	26,500.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>116,926.16</b>	<b>133,230.00</b>	<b>133,230.00</b>	<b>45,098.09</b>	<b>199,790.00</b>	<b>150,790.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3570-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-51-2150-0000 Firefighters Cancer Benefit	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-3570-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-1300-0000 Technical Services	2,394.00	3,030.00	3,030.00	270.00	1,350.00	1,350.00
101-3570-52-2110-0000 Disposal Services	1,380.88	0.00	0.00	589.40	1,800.00	1,800.00
101-3570-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-2200-0000 General Repair & Maintenance Services	29,013.48	15,000.00	15,000.00	6,093.86	15,000.00	15,000.00
101-3570-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3100-0000 Insurance Services	2,864.44	2,960.00	2,960.00	1,472.52	2,960.00	2,960.00
101-3570-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	1,020.00	1,020.00
101-3570-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>35,652.80</b>	<b>20,990.00</b>	<b>20,990.00</b>	<b>8,425.78</b>	<b>22,130.00</b>	<b>22,130.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3570-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1130-0000 Repair & Maintenance Supplies	8,934.33	9,000.00	9,000.00	4,287.38	9,000.00	9,000.00
101-3570-53-1210-0000 Water & Wastewater	16,458.78	16,500.00	16,500.00	7,397.45	16,980.00	16,980.00
101-3570-53-1220-0000 Natural Gas	6,670.08	8,640.00	8,640.00	2,963.34	23,520.00	23,520.00
101-3570-53-1230-0000 Electricity	33,437.22	52,440.00	52,440.00	18,046.39	47,040.00	47,040.00
101-3570-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1270-0000 Gasoline & Diesel Fuel	1,672.45	0.00	0.00	0.00	0.00	0.00
101-3570-53-1280-0000 Stormwater Fees	2,993.18	4,860.00	4,860.00	1,380.50	4,560.00	4,560.00
101-3570-53-1290-0000 Customer Service Fees	157.59	200.00	200.00	77.25	160.00	160.00
101-3570-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1600-0000 Tools & Small Equipment	0.00	20,000.00	20,000.00	2,520.00	0.00	0.00
101-3570-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-53-1720-0000 Landscaping Supplies	149.73	600.00	600.00	0.00	900.00	900.00
101-3570-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>70,473.36</b>	<b>112,240.00</b>	<b>112,240.00</b>	<b>36,672.31</b>	<b>102,160.00</b>	<b>102,160.00</b>
<b>Capital</b>						
101-3570-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	75,500.00	26,500.00
101-3570-54-1300-0000 Buildings	10,800.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>10,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500.00</b>	<b>26,500.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3570-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3570 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-3570-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-3570-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-3570-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-3570-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-3570-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>116,926.16</b>	<b>133,230.00</b>	<b>133,230.00</b>	<b>45,098.09</b>	<b>199,790.00</b>	<b>150,790.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Public Works Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Deputy Director of Public Works	188,230.59	197,811.00	197,811.00	89,442.75	188,980.00	190,650.00
Streets	3,186,125.62	3,589,351.00	3,644,221.00	1,377,429.34	3,427,540.00	3,424,220.00
Sign Shop	210,054.93	249,983.00	249,983.00	117,218.90	298,534.00	287,584.00
City Pool	84,700.88	89,047.00	89,047.00	38,956.12	86,970.00	86,970.00
City Parks	276,879.81	499,222.00	539,222.00	147,618.18	389,795.00	384,695.00
Cemetery	500,113.41	546,931.00	546,931.00	228,865.22	504,832.00	504,555.00
Public Works Facilities	229,747.20	-	31,202.00	-	-	-
<b>Total Department</b>	<b>4,675,852.44</b>	<b>5,172,345.00</b>	<b>5,298,417.00</b>	<b>1,999,530.51</b>	<b>4,896,651.00</b>	<b>4,878,674.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Deputy Director of Public Works	2.00	2.00	2.00	2.00
Streets	29.50	28.50	28.50	28.50
Sign Shop	2.00	2.00	2.00	2.00
City Pool	1.50	1.50	1.50	1.50
City Parks	4.00	4.00	4.00	4.00
Cemetery	5.00	5.00	5.00	5.00
Public Works Facilities	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Works Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,939,313.12	2,117,735.00	2,117,735.00	931,736.34	2,083,136.00	2,082,059.00
Purchased & Contracted Services	441,695.84	673,620.00	700,490.00	218,899.64	639,360.00	625,360.00
Supplies	1,241,680.61	1,321,970.00	1,321,970.00	550,052.83	1,368,510.00	1,356,460.00
Capital Outlays	477,767.56	449,000.00	548,202.00	77,160.88	208,060.00	208,060.00
Interfund & Interdepartmental Charges	482,085.65	471,690.00	471,690.00	197,591.49	431,475.00	440,625.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	93,309.66	110,000.00	110,000.00	24,085.33	110,000.00	110,000.00
Debt Service	0.00	28,330.00	28,330.00	4.00	56,110.00	56,110.00
<b>Total Department</b>	<b>4,675,852.44</b>	<b>5,172,345.00</b>	<b>5,298,417.00</b>	<b>1,999,530.51</b>	<b>4,896,651.00</b>	<b>4,878,674.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	158,754.68	162,391.00	162,391.00	76,406.61	155,370.00	155,370.00
Purchased & Contracted Services	6,094.14	10,550.00	10,550.00	2,206.00	10,900.00	10,900.00
Supplies	1,775.10	2,820.00	2,820.00	1,640.29	3,530.00	3,530.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	21,606.67	22,050.00	22,050.00	9,185.85	19,180.00	20,850.00
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	4.00	0.00	0.00
<b>Total Department</b>	<b>188,230.59</b>	<b>197,811.00</b>	<b>197,811.00</b>	<b>89,442.75</b>	<b>188,980.00</b>	<b>190,650.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy Director	14	GS-24S	1.00	1.00	1.00	1.00
Administrative Secretary	110	GS-10	1.00	1.00	-	-
Administrative Assistant	117	GS-12	-	-	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-4210-51-1100-0000 Regular Wages & Salaries	106,377.65	105,457.00	105,457.00	51,560.28	99,320.00	99,320.00
101-4210-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-1300-0000 Overtime	761.51	0.00	0.00	173.16	0.00	0.00
101-4210-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2100-0000 Group Medical Insurance	18,910.89	20,422.00	20,422.00	7,891.38	20,820.00	20,820.00
101-4210-51-2110-0000 Life Insurance	41.16	391.00	391.00	169.02	370.00	370.00
101-4210-51-2120-0000 Long-Term Disability Insurance	358.32	371.00	371.00	184.56	340.00	340.00
101-4210-51-2130-0000 Dental Insurance	759.09	775.00	775.00	120.72	1,020.00	1,020.00
101-4210-51-2200-0000 FICA	6,100.63	6,539.00	6,539.00	2,997.68	6,160.00	6,160.00
101-4210-51-2300-0000 Medicare	1,426.75	1,530.00	1,530.00	701.02	1,450.00	1,450.00
101-4210-51-2410-0000 GMEBS Contribution	17,263.73	19,004.00	19,004.00	9,014.22	20,410.00	20,410.00
101-4210-51-2420-0000 Deferred Compensation Contributions	1,423.24	2,110.00	2,110.00	711.62	0.00	0.00
101-4210-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2700-0000 Worker's Compensation Insurance	2,759.39	3,100.00	3,100.00	1,593.85	2,800.00	2,800.00
101-4210-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2900-0000 Other Employee Benefits	17.92	24.00	24.00	19.60	30.00	30.00
101-4210-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	42.00	42.00	20.60	50.00	50.00
101-4210-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
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	2,513.20	2,530.00	2,530.00	1,248.90	2,500.00	2,500.00
<b>Total Personal Services &amp; Benefits</b>	<b>158,754.68</b>	<b>162,391.00</b>	<b>162,391.00</b>	<b>76,406.61</b>	<b>155,370.00</b>	<b>155,370.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-4210-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-1200-0000 Professional Services	0.00	3,000.00	3,000.00	0.00	2,700.00	2,700.00
101-4210-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4210-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-2200-0000 General Repair & Maintenance Services	1,457.21	1,620.00	1,620.00	499.70	1,210.00	1,210.00
101-4210-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	630.00	630.00	0.00	1,310.00	1,310.00
101-4210-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-2320-0000 Rental of Equipment & Vehicles	428.40	530.00	530.00	199.32	410.00	410.00
101-4210-52-3100-0000 Insurance Services	1,494.90	1,480.00	1,480.00	726.30	1,480.00	1,480.00
101-4210-52-3200-0000 Communications Services	2,113.63	2,060.00	2,060.00	680.68	2,090.00	2,090.00
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	0.00	600.00	600.00
101-4210-52-3600-0000 Membership Dues & Association Fees	250.00	280.00	280.00	100.00	450.00	450.00
101-4210-52-3700-0000 Tuition and Conference Registration	350.00	350.00	350.00	0.00	650.00	650.00
101-4210-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>6,094.14</b>	<b>10,550.00</b>	<b>10,550.00</b>	<b>2,206.00</b>	<b>10,900.00</b>	<b>10,900.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-4210-53-1110-0000 Office Supplies	548.96	600.00	600.00	148.38	600.00	600.00
101-4210-53-1120-0000 Operating Supplies	563.75	740.00	740.00	540.31	890.00	890.00
101-4210-53-1130-0000 Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	530.00	530.00
101-4210-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1270-0000 Gasoline & Diesel Fuel	437.51	680.00	680.00	556.27	940.00	940.00
101-4210-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-4210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	150.00	150.00
101-4210-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1710-0000 Uniforms	224.88	300.00	300.00	395.33	420.00	420.00
101-4210-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,775.10</b>	<b>2,820.00</b>	<b>2,820.00</b>	<b>1,640.29</b>	<b>3,530.00</b>	<b>3,530.00</b>
<b>Capital</b>						
101-4210-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4210-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-4210-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
101-4210-55-1101-0000 IT Equipment Cost Allocation	1,670.00	1,750.00	1,750.00	729.15	0.00	1,670.00
101-4210-55-1102-0000 Citizen Engagement Cost Allocation	436.67	190.00	190.00	77.55	200.00	200.00
101-4210-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>21,606.67</b>	<b>22,050.00</b>	<b>22,050.00</b>	<b>9,185.85</b>	<b>19,180.00</b>	<b>20,850.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-4210-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-4210-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4210-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-4210-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	4.00	0.00	0.00
101-4210-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4210-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>188,230.59</b>	<b>197,811.00</b>	<b>197,811.00</b>	<b>89,442.75</b>	<b>188,980.00</b>	<b>190,650.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-4210	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	23,902.49
101-4210	DEPUTY DIRECTOR - STREETS	GS-24S	14	FT	1.00	2,080.00	72,935.72
					<u>2.00</u>	<u>4,160.00</u>	<u>96,838.21</u>

New Positions							
101-4210	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	1.00	2,080.00	26,383.71
					<u>1.00</u>	<u>2,080.00</u>	<u>26,383.71</u>

Positions Eliminated							
101-4210	ADMINISTRATIVE SECRETARY	GS-10	110	FT	(1.00)	(2,080.00)	(23,902.49)
					<u>(1.00)</u>	<u>(2,080.00)</u>	<u>(23,902.49)</u>

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,177,589.93	1,264,941.00	1,264,941.00	543,751.69	1,275,235.00	1,275,235.00
Purchased & Contracted Services	321,435.86	471,480.00	498,350.00	158,694.12	442,370.00	432,370.00
Supplies	1,080,855.03	1,120,020.00	1,120,020.00	469,644.99	1,150,360.00	1,150,360.00
Capital Outlays	231,843.00	330,000.00	358,000.00	59,814.00	157,560.00	157,560.00
Interfund & Interdepartmental Charges	331,963.55	319,580.00	319,580.00	133,967.42	290,905.00	297,585.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	42,438.25	55,000.00	55,000.00	11,557.12	55,000.00	55,000.00
Debt Service	0.00	28,330.00	28,330.00	0.00	56,110.00	56,110.00
<b>Total Department</b>	<b>3,186,125.62</b>	<b>3,589,351.00</b>	<b>3,644,221.00</b>	<b>1,377,429.34</b>	<b>3,427,540.00</b>	<b>3,424,220.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Street Superintendent	45	GS-235	1.00	1.00	1.00	1.00
Assistant Superintendent Streets	208	GS-21	1.00	1.00	1.00	1.00
Street Supervisor	56	GS-16	2.00	2.00	2.00	2.00
Equipment Operator III DOT	106	GS-15	2.00	2.00	2.00	2.00
Crewleader	115	GS-14	3.00	3.00	3.00	3.00
Equipment Operator II DOT	124	GS-13	6.00	8.00	8.00	8.00
Landscape Technician	120	GS-12	1.00	1.00	1.00	1.00
Equipment Operator I	136	GS-09	1.00	1.00	1.00	1.00
Concrete Finisher	141	GS-09	4.00	4.00	4.00	4.00
Laborer	146	GS-07	7.00	5.00	5.00	5.00
Groundskeeper	135	GS-07	1.00	-	-	-
Intern	171	GS-06	0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>29.50</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-4220-51-1100-0000 Regular Wages & Salaries	833,904.37	863,932.00	863,932.00	378,501.20	872,430.00	872,430.00
101-4220-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-1300-0000 Overtime	3,752.19	4,000.00	4,000.00	2,561.07	4,000.00	4,000.00
101-4220-51-1400-0000 Employee Costs Allocated	(151,578.76)	(182,052.00)	(182,052.00)	(90,342.85)	(195,491.00)	(195,491.00)
101-4220-51-2100-0000 Group Medical Insurance	189,348.69	231,142.00	231,142.00	101,059.33	241,020.00	241,020.00
101-4220-51-2110-0000 Life Insurance	2,626.99	3,371.00	3,371.00	1,437.85	3,310.00	3,310.00
101-4220-51-2120-0000 Long-Term Disability Insurance	2,565.97	2,997.00	2,997.00	1,343.54	2,940.00	2,940.00
101-4220-51-2130-0000 Dental Insurance	4,878.83	6,017.00	6,017.00	2,478.65	8,650.00	8,650.00
101-4220-51-2200-0000 FICA	47,407.26	53,830.00	53,830.00	21,479.89	54,348.00	54,348.00
101-4220-51-2300-0000 Medicare	11,087.01	12,601.00	12,601.00	5,023.44	12,718.00	12,718.00
101-4220-51-2410-0000 GMEBS Contribution	135,349.71	154,341.00	154,341.00	66,821.63	176,890.00	176,890.00
101-4220-51-2420-0000 Deferred Compensation Contributions	5,971.97	17,061.00	17,061.00	3,253.25	0.00	0.00
101-4220-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2700-0000 Worker's Compensation Insurance	82,515.50	87,800.00	87,800.00	45,142.61	79,600.00	79,600.00
101-4220-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2900-0000 Other Employee Benefits	304.64	348.00	348.00	264.60	340.00	340.00
101-4220-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-51-2950-0000 EAP ( Employee Assistance Plan )	540.75	651.00	651.00	267.80	630.00	630.00
101-4220-51-2960-0000 Flexible Spending Account Costs	43.89	1,392.00	1,392.00	7.98	1,350.00	1,350.00
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	8,870.92	7,510.00	7,510.00	4,451.70	12,500.00	12,500.00
<b>Total Personal Services &amp; Benefits</b>	<b>1,177,589.93</b>	<b>1,264,941.00</b>	<b>1,264,941.00</b>	<b>543,751.69</b>	<b>1,275,235.00</b>	<b>1,275,235.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-4220-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-1200-0000 Professional Services	361.95	0.00	0.00	0.00	0.00	0.00
101-4220-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-1300-0000 Technical Services	71,913.00	150,000.00	150,000.00	38,035.00	124,000.00	124,000.00
101-4220-52-2110-0000 Disposal Services	39,288.05	57,500.00	57,500.00	4,215.74	57,500.00	57,500.00
101-4220-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-2200-0000 General Repair & Maintenance Services	55,272.43	80,220.00	107,090.00	39,059.85	118,130.00	108,130.00
101-4220-52-2210-0000 Motor Pool Repair & Maintenance Services	86,244.46	100,800.00	100,800.00	31,005.12	60,000.00	60,000.00
101-4220-52-2310-0000 Rental of Land & Buildings	7,200.00	12,860.00	12,860.00	6,452.08	12,860.00	12,860.00
101-4220-52-2320-0000 Rental of Equipment & Vehicles	30,332.35	36,750.00	36,750.00	26,513.79	36,500.00	36,500.00
101-4220-52-3100-0000 Insurance Services	25,204.78	24,350.00	24,350.00	11,924.34	24,350.00	24,350.00
101-4220-52-3200-0000 Communications Services	5,461.84	5,950.00	5,950.00	1,203.20	5,980.00	5,980.00
101-4220-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-3500-0000 Travel Expense	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00
101-4220-52-3600-0000 Membership Dues & Association Fees	92.00	300.00	300.00	285.00	300.00	300.00
101-4220-52-3700-0000 Tuition and Conference Registration	0.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00
101-4220-52-3701-0000 In-House Training Services	0.00	450.00	450.00	0.00	450.00	450.00
101-4220-52-3800-0000 Certifications & Licensing	65.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>321,435.86</b>	<b>471,480.00</b>	<b>498,350.00</b>	<b>158,694.12</b>	<b>442,370.00</b>	<b>432,370.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-4220-53-1110-0000 Office Supplies	206.22	200.00	200.00	87.66	200.00	200.00
101-4220-53-1120-0000 Operating Supplies	164,329.30	165,720.00	165,720.00	57,514.91	183,250.00	183,250.00
101-4220-53-1130-0000 Repair & Maintenance Supplies	14,999.86	15,000.00	15,000.00	11,464.61	15,000.00	15,000.00
101-4220-53-1210-0000 Water & Wastewater	7,744.98	11,100.00	11,100.00	6,656.89	11,100.00	11,100.00
101-4220-53-1220-0000 Natural Gas	3,266.95	8,100.00	8,100.00	1,578.85	8,100.00	8,100.00
101-4220-53-1230-0000 Electricity	178,429.89	183,840.00	183,840.00	75,321.68	183,840.00	183,840.00
101-4220-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1270-0000 Gasoline & Diesel Fuel	59,833.81	58,180.00	58,180.00	33,804.89	68,640.00	68,640.00
101-4220-53-1280-0000 Stormwater Fees	628,426.24	642,670.00	642,670.00	267,892.30	645,000.00	645,000.00
101-4220-53-1290-0000 Customer Service Fees	645.81	640.00	640.00	293.55	640.00	640.00
101-4220-53-1300-0000 Food	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1600-0000 Tools & Small Equipment	10,690.28	16,590.00	16,590.00	9,452.28	17,190.00	17,190.00
101-4220-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1710-0000 Uniforms	12,281.69	17,980.00	17,980.00	5,577.37	17,400.00	17,400.00
101-4220-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,080,855.03</b>	<b>1,120,020.00</b>	<b>1,120,020.00</b>	<b>469,644.99</b>	<b>1,150,360.00</b>	<b>1,150,360.00</b>
<b>Capital</b>						
101-4220-54-1100-0000 Sites	1,550.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-1400-0000 Infrastructure	8,700.00	0.00	0.00	0.00	0.00	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	114,628.00	330,000.00	330,000.00	59,814.00	79,800.00	79,800.00
101-4220-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	106,965.00	0.00	28,000.00	0.00	77,760.00	77,760.00
101-4220-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>231,843.00</b>	<b>330,000.00</b>	<b>358,000.00</b>	<b>59,814.00</b>	<b>157,560.00</b>	<b>157,560.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-4220-55-1100-0000 Indirect Cost Allocation	295,420.00	309,710.00	309,710.00	129,045.85	287,990.00	287,990.00
101-4220-55-1101-0000 IT Equipment Cost Allocation	6,670.00	7,000.00	7,000.00	2,916.65	0.00	6,680.00
101-4220-55-1102-0000 Citizen Engagement Cost Allocation	2,713.33	2,870.00	2,870.00	1,197.05	2,915.00	2,915.00
101-4220-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-55-2200-0000 Claims - Property Damages	27,160.22	0.00	0.00	807.87	0.00	0.00
101-4220-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>331,963.55</b>	<b>319,580.00</b>	<b>319,580.00</b>	<b>133,967.42</b>	<b>290,905.00</b>	<b>297,585.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-4220-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-4220-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1002-0000 Payments to Spalding County Board of Commissioners	34,098.25	55,000.00	55,000.00	11,557.12	55,000.00	55,000.00
101-4220-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2004-0000 Three Rivers Regional Development Center	8,340.00	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	0.00	0.00	0.00
101-4220-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>42,438.25</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>11,557.12</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Debt Service</b>						
101-4220-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	24,950.00	24,950.00	0.00	49,680.00	49,680.00
101-4220-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	3,380.00	3,380.00	0.00	6,430.00	6,430.00
101-4220-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4220-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4220-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>28,330.00</b>	<b>28,330.00</b>	<b>0.00</b>	<b>56,110.00</b>	<b>56,110.00</b>
<b>Total Department</b>	<b>3,186,125.62</b>	<b>3,589,351.00</b>	<b>3,644,221.00</b>	<b>1,377,429.34</b>	<b>3,427,540.00</b>	<b>3,424,220.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-4220	ASSISTANT SUPERINTENDENT STREETS	GS-21	208	FT	1.00	2,080.00	43,236.96
101-4220	CONCRETE FINISHER	GS-09	141	FT	1.00	2,080.00	27,929.20
101-4220	CONCRETE FINISHER	GS-09	141	FT	1.00	2,080.00	23,942.36
101-4220	CONCRETE FINISHER	GS-09	141	FT	1.00	2,080.00	28,504.84
101-4220	CONCRETE FINISHER	GS-09	141	FT	1.00	2,080.00	24,496.68
101-4220	CREWLEADER	GS-14	115	FT	1.00	2,080.00	33,749.56
101-4220	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
101-4220	CREWLEADER	GS-14	115	FT	1.00	2,080.00	33,749.56
101-4220	EQUIPMENT OPERATOR I	GS-09	136	FT	1.00	2,080.00	23,878.40
101-4220	EQUIPMENT OPERATOR II	GS-07	146	FT	1.00	2,080.00	23,902.49
101-4220	EQUIPMENT OPERATOR II	GS-07	146	FT	1.00	2,080.00	23,902.49
101-4220	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	32,193.20
101-4220	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	31,191.16
101-4220	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	30,594.20
101-4220	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	32,129.24
101-4220	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	27,716.00
101-4220	EQUIPMENT OPERATOR II DOT	GS-09	136	FT	1.00	2,080.00	27,719.41
101-4220	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	36,883.60
101-4220	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,171.88
101-4220	LABORER	GS-07	146	FT	1.00	2,080.00	24,283.48
101-4220	LABORER	GS-07	146	FT	1.00	2,080.00	21,682.44
101-4220	LABORER	GS-07	146	FT	1.00	2,080.00	35,028.76
101-4220	LABORER	GS-07	146	FT	1.00	2,080.00	26,053.04
101-4220	LABORER	GS-07	146	FT	1.00	2,080.00	20,610.90
101-4220	LANDSCAPE TECHNICIAN	GS-12	120	FT	1.00	2,080.00	27,183.00
101-4220	STREET SUPERINTENDENT	GS-23S	45	FT	1.00	2,080.00	54,728.44
101-4220	STREET SUPERVISOR	GS-16	56	FT	1.00	2,080.00	34,986.12
101-4220	STREET SUPERVISOR	GS-16	56	FT	1.00	2,080.00	48,460.36
101-4220	SUMMER INTERN	GS-06	171	PT	0.25	480.00	5,760.00
101-4220	SUMMER INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	5,760.00
					<u>28.50</u>	<u>59,200.00</u>	<u>872,425.01</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	117,425.83	121,703.00	121,703.00	60,696.94	125,814.00	125,814.00
Purchased & Contracted Services	22,425.31	27,500.00	27,500.00	3,390.82	30,730.00	29,730.00
Supplies	50,513.79	66,080.00	66,080.00	31,674.44	87,810.00	77,860.00
Capital Outlays	0.00	12,000.00	12,000.00	12,000.00	35,000.00	35,000.00
Interfund & Interdepartmental Charges	19,690.00	22,700.00	22,700.00	9,456.70	19,180.00	19,180.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>210,054.93</b>	<b>249,983.00</b>	<b>249,983.00</b>	<b>117,218.90</b>	<b>298,534.00</b>	<b>287,584.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Sign Shop Manager	77	GS-19	1.00	1.00	1.00	1.00
Sign Shop Attendant	134	GS-12	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4270 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-4270-51-1100-0000 Regular Wages & Salaries	78,473.92	68,308.00	68,308.00	33,188.78	70,020.00	70,020.00
101-4270-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-1300-0000 Overtime	1,300.37	4,690.00	4,690.00	2,735.35	5,010.00	5,010.00
101-4270-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2100-0000 Group Medical Insurance	13,048.01	21,138.00	21,138.00	10,616.28	21,700.00	21,700.00
101-4270-51-2110-0000 Life Insurance	203.68	264.00	264.00	131.76	270.00	270.00
101-4270-51-2120-0000 Long-Term Disability Insurance	183.68	240.00	240.00	119.52	240.00	240.00
101-4270-51-2130-0000 Dental Insurance	352.12	442.00	442.00	220.74	450.00	450.00
101-4270-51-2200-0000 FICA	4,511.60	4,527.00	4,527.00	1,987.23	4,661.00	4,661.00
101-4270-51-2300-0000 Medicare	1,055.12	1,059.00	1,059.00	464.77	1,093.00	1,093.00
101-4270-51-2410-0000 GMEBS Contribution	12,863.95	13,156.00	13,156.00	6,286.19	14,390.00	14,390.00
101-4270-51-2420-0000 Deferred Compensation Contributions	1,098.68	1,367.00	1,367.00	301.81	0.00	0.00
101-4270-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2700-0000 Worker's Compensation Insurance	5,324.87	6,000.00	6,000.00	3,084.94	4,700.00	4,700.00
101-4270-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2900-0000 Other Employee Benefits	17.92	24.00	24.00	19.11	30.00	30.00
101-4270-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-51-2950-0000 EAP ( Employee Assistance Plan )	36.05	42.00	42.00	20.60	50.00	50.00
101-4270-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
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	(1,044.14)	350.00	350.00	1,519.86	3,100.00	3,100.00
<b>Total Personal Services &amp; Benefits</b>	<b>117,425.83</b>	<b>121,703.00</b>	<b>121,703.00</b>	<b>60,696.94</b>	<b>125,814.00</b>	<b>125,814.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-4270-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4270-52-1300-0000 Technical Services	404.00	500.00	500.00	0.00	1,000.00	1,000.00
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	0.00	0.00	0.00
101-4270-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-2200-0000 General Repair & Maintenance Services	12,388.44	15,330.00	15,330.00	409.33	15,130.00	15,130.00
101-4270-52-2210-0000 Motor Pool Repair & Maintenance Services	4,308.02	4,000.00	4,000.00	502.17	3,980.00	3,980.00
101-4270-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-2320-0000 Rental of Equipment & Vehicles	857.57	1,230.00	1,230.00	149.88	2,300.00	2,300.00
101-4270-52-3100-0000 Insurance Services	1,651.68	1,650.00	1,650.00	810.84	1,650.00	1,650.00
101-4270-52-3200-0000 Communications Services	2,411.44	2,330.00	2,330.00	1,155.20	3,310.00	3,310.00
101-4270-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-3500-0000 Travel Expense	0.00	400.00	400.00	0.00	0.00	0.00
101-4270-52-3600-0000 Membership Dues & Association Fees	0.00	350.00	350.00	195.00	2,000.00	1,000.00
101-4270-52-3700-0000 Tuition and Conference Registration	0.00	350.00	350.00	0.00	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	0.00	0.00	0.00
101-4270-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>22,425.31</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>3,390.82</b>	<b>30,730.00</b>	<b>29,730.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4270 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-4270-53-1110-0000 Office Supplies	96.26	300.00	300.00	30.80	400.00	400.00
101-4270-53-1120-0000 Operating Supplies	42,322.74	44,200.00	44,200.00	28,419.48	72,800.00	66,550.00
101-4270-53-1130-0000 Repair & Maintenance Supplies	2,033.58	3,100.00	3,100.00	529.40	0.00	0.00
101-4270-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1230-0000 Electricity	1,929.74	2,280.00	2,280.00	943.67	2,400.00	2,400.00
101-4270-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1270-0000 Gasoline & Diesel Fuel	1,565.50	3,380.00	3,380.00	1,098.25	4,700.00	4,000.00
101-4270-53-1280-0000 Stormwater Fees	176.64	100.00	100.00	75.30	100.00	100.00
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	0.00	100.00	100.00
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	0.00	0.00	0.00
101-4270-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1600-0000 Tools & Small Equipment	1,459.85	1,400.00	1,400.00	199.99	5,770.00	2,770.00
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	892.40	1,280.00	1,280.00	362.10	1,500.00	1,500.00
101-4270-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-53-1720-0000 Landscaping Supplies	0.00	10,000.00	10,000.00	0.00	0.00	0.00
101-4270-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>50,513.79</b>	<b>66,080.00</b>	<b>66,080.00</b>	<b>31,674.44</b>	<b>87,810.00</b>	<b>77,860.00</b>
<b>Capital</b>						
101-4270-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-1200-0000 Site Improvements	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-2500-0000 Other Equipment	0.00	12,000.00	12,000.00	12,000.00	35,000.00	35,000.00
101-4270-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-4270-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
101-4270-55-1101-0000 IT Equipment Cost Allocation	0.00	2,400.00	2,400.00	1,000.00	0.00	0.00
101-4270-55-1102-0000 Citizen Engagement Cost Allocation	190.00	190.00	190.00	77.55	200.00	200.00
101-4270-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,690.00</b>	<b>22,700.00</b>	<b>22,700.00</b>	<b>9,456.70</b>	<b>19,180.00</b>	<b>19,180.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4270 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-4270-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-4270-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4270-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-4270-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4270-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	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	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	0.00	0.00	0.00
101-4270-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4270-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>210,054.93</b>	<b>249,983.00</b>	<b>249,983.00</b>	<b>117,218.90</b>	<b>298,534.00</b>	<b>287,584.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-4270	SIGN SHOP ATTENDANT	GS-12	134	FT	1.00	2,080.00	30,572.88
101-4270	SIGN SHOP MANAGER	GS-19	77	FT	1.00	2,080.00	39,442.00
					2.00	4,160.00	70,014.88

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	43,712.55	47,717.00	47,717.00	24,362.07	44,820.00	44,820.00
Purchased & Contracted Services	2,848.45	7,330.00	7,330.00	446.16	8,030.00	8,030.00
Supplies	16,749.88	18,780.00	18,780.00	7,805.84	19,380.00	19,380.00
Capital Outlays	6,500.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	14,890.00	15,220.00	15,220.00	6,342.05	14,740.00	14,740.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>84,700.88</b>	<b>89,047.00</b>	<b>89,047.00</b>	<b>38,956.12</b>	<b>86,970.00</b>	<b>86,970.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Pool Manager	148	GS-15S	0.25	0.25	0.25	0.25
Lifeguard	147	GS-03	1.25	1.25	1.25	1.25
Total Full Time Equivalents (FTE)			1.50	1.50	1.50	1.50

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-5120-51-1100-0000 Regular Wages & Salaries	30,733.29	36,000.00	36,000.00	17,682.00	36,000.00	36,000.00
101-5120-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-1300-0000 Overtime	3,248.35	1,440.00	1,440.00	1,605.54	0.00	0.00
101-5120-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2200-0000 FICA	2,106.85	2,324.00	2,324.00	1,195.81	2,240.00	2,240.00
101-5120-51-2300-0000 Medicare	492.77	546.00	546.00	279.66	530.00	530.00
101-5120-51-2410-0000 GMEBS Contribution	0.00	260.00	260.00	0.00	0.00	0.00
101-5120-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2700-0000 Worker's Compensation Insurance	7,131.29	7,000.00	7,000.00	3,599.06	5,900.00	5,900.00
101-5120-51-2800-0000 Phone Stipend	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5120-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	147.00	147.00	0.00	150.00	150.00
101-5120-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>43,712.55</b>	<b>47,717.00</b>	<b>47,717.00</b>	<b>24,362.07</b>	<b>44,820.00</b>	<b>44,820.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-5120-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-1200-0000 Professional Services	455.00	100.00	100.00	0.00	100.00	100.00
101-5120-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-1300-0000 Technical Services	100.00	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	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	0.00	0.00	0.00
101-5120-52-2200-0000 General Repair & Maintenance Services	1,091.90	5,000.00	5,000.00	0.00	5,000.00	5,000.00
101-5120-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-3100-0000 Insurance Services	753.88	740.00	740.00	368.34	740.00	740.00
101-5120-52-3200-0000 Communications Services	142.67	90.00	90.00	77.82	90.00	90.00
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	0.00	0.00	0.00
101-5120-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	700.00	700.00
101-5120-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-3700-0000 Tuition and Conference Registration	305.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
101-5120-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,848.45</b>	<b>7,330.00</b>	<b>7,330.00</b>	<b>446.16</b>	<b>8,030.00</b>	<b>8,030.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
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	4,679.43	7,880.00	7,880.00	2,851.66	8,480.00	8,480.00
101-5120-53-1130-0000 Repair & Maintenance Supplies	759.93	1,980.00	1,980.00	0.00	1,980.00	1,980.00
101-5120-53-1210-0000 Water & Wastewater	7,530.55	3,600.00	3,600.00	2,283.96	3,600.00	3,600.00
101-5120-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1230-0000 Electricity	2,565.29	3,300.00	3,300.00	1,590.27	3,300.00	3,300.00
101-5120-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1280-0000 Stormwater Fees	1,177.60	1,000.00	1,000.00	502.00	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	0.00	0.00	0.00
101-5120-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1600-0000 Tools & Small Equipment	0.00	780.00	780.00	562.50	780.00	780.00
101-5120-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5120-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>16,749.88</b>	<b>18,780.00</b>	<b>18,780.00</b>	<b>7,805.84</b>	<b>19,380.00</b>	<b>19,380.00</b>
<b>Capital</b>						
101-5120-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-2500-0000 Other Equipment	6,500.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>6,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-5120-55-1100-0000 Indirect Cost Allocation	14,750.00	15,080.00	15,080.00	6,283.35	14,590.00	14,590.00
101-5120-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-55-1102-0000 Citizen Engagement Cost Allocation	140.00	140.00	140.00	58.70	150.00	150.00
101-5120-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>14,890.00</b>	<b>15,220.00</b>	<b>15,220.00</b>	<b>6,342.05</b>	<b>14,740.00</b>	<b>14,740.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5120 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-5120-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-5120-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5120-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-5120-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5120-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-5120-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>84,700.88</b>	<b>89,047.00</b>	<b>89,047.00</b>	<b>38,956.12</b>	<b>86,970.00</b>	<b>86,970.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-5120	LIFEGUARD	GS-03	147	PT	0.21	400.00	4,800.00
101-5120	LIFEGUARD	GS-03	147	PT	0.21	400.00	4,800.00
101-5120	LIFEGUARD	GS-03	147	PT	0.21	400.00	4,800.00
101-5120	LIFEGUARD	GS-03	147	PT	0.21	400.00	4,800.00
101-5120	LIFEGUARD	GS-03	147	PT	0.20	400.00	4,800.00
101-5120	LIFEGUARD	GS-03	147	PT	0.20	400.00	4,800.00
101-5120	POOL MANAGER	GS-15S	148	PT	0.23	480.00	7,200.00
					<u>1.48</u>	<u>2,880.00</u>	<u>36,000.00</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	169,166.27	245,792.00	245,792.00	95,725.09	215,185.00	215,185.00
Purchased & Contracted Services	15,737.59	45,850.00	45,850.00	10,698.36	60,470.00	57,470.00
Supplies	40,615.48	59,990.00	59,990.00	18,797.71	59,820.00	57,720.00
Capital Outlays	9,677.36	107,000.00	147,000.00	5,346.88	15,500.00	15,500.00
Interfund & Interdepartmental Charges	41,683.11	40,590.00	40,590.00	17,050.14	38,820.00	38,820.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>276,879.81</b>	<b>499,222.00</b>	<b>539,222.00</b>	<b>147,618.18</b>	<b>389,795.00</b>	<b>384,695.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Parks Maintenance Worker	139	GS-07	4.00	4.00	4.00	4.00
Total Full Time Equivalents (FTE)			4.00	4.00	4.00	4.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-5220-51-1100-0000 Regular Wages & Salaries	72,853.66	89,441.00	89,441.00	38,203.11	83,090.00	83,090.00
101-5220-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-1300-0000 Overtime	438.00	2,000.00	2,000.00	287.86	0.00	0.00
101-5220-51-1400-0000 Employee Costs Allocated	50,914.59	62,092.00	62,092.00	28,907.65	62,725.00	62,725.00
101-5220-51-2100-0000 Group Medical Insurance	6,761.25	49,334.00	49,334.00	8,502.30	31,810.00	31,810.00
101-5220-51-2110-0000 Life Insurance	203.96	369.00	369.00	122.04	350.00	350.00
101-5220-51-2120-0000 Long-Term Disability Insurance	190.74	315.00	315.00	111.55	290.00	290.00
101-5220-51-2130-0000 Dental Insurance	170.64	2,496.00	2,496.00	407.80	1,730.00	1,730.00
101-5220-51-2200-0000 FICA	4,273.01	5,672.00	5,672.00	2,181.65	5,160.00	5,160.00
101-5220-51-2300-0000 Medicare	999.25	1,328.00	1,328.00	510.30	1,210.00	1,210.00
101-5220-51-2410-0000 GMEBS Contribution	19,090.39	16,480.00	16,480.00	10,364.29	17,080.00	17,080.00
101-5220-51-2420-0000 Deferred Compensation Contributions	1,064.68	1,791.00	1,791.00	90.78	0.00	0.00
101-5220-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2700-0000 Worker's Compensation Insurance	2,320.90	2,800.00	2,800.00	1,439.64	3,500.00	3,500.00
101-5220-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2900-0000 Other Employee Benefits	44.75	48.00	48.00	58.80	50.00	50.00
101-5220-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-51-2950-0000 EAP ( Employee Assistance Plan )	46.35	84.00	84.00	30.90	90.00	90.00
101-5220-51-2960-0000 Flexible Spending Account Costs	0.00	192.00	192.00	0.00	200.00	200.00
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	9,794.10	11,350.00	11,350.00	4,506.42	7,900.00	7,900.00
<b>Total Personal Services &amp; Benefits</b>	<b>169,166.27</b>	<b>245,792.00</b>	<b>245,792.00</b>	<b>95,725.09</b>	<b>215,185.00</b>	<b>215,185.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-5220-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-1200-0000 Professional Services	35.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-1300-0000 Technical Services	381.05	10,000.00	10,000.00	85.05	10,000.00	10,000.00
101-5220-52-2110-0000 Disposal Services	3,031.20	6,040.00	6,040.00	1,373.32	6,040.00	3,040.00
101-5220-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-2200-0000 General Repair & Maintenance Services	2,968.61	14,700.00	14,700.00	4,529.39	28,500.00	28,500.00
101-5220-52-2210-0000 Motor Pool Repair & Maintenance Services	802.94	6,000.00	6,000.00	394.69	6,000.00	6,000.00
101-5220-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-2320-0000 Rental of Equipment & Vehicles	1.97	400.00	400.00	185.15	1,200.00	1,200.00
101-5220-52-3100-0000 Insurance Services	7,845.26	7,910.00	7,910.00	3,875.28	7,910.00	7,910.00
101-5220-52-3200-0000 Communications Services	671.56	700.00	700.00	255.48	720.00	720.00
101-5220-52-3300-0000 Advertising Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5220-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>15,737.59</b>	<b>45,850.00</b>	<b>45,850.00</b>	<b>10,698.36</b>	<b>60,470.00</b>	<b>57,470.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-5220-53-1110-0000 Office Supplies	149.19	200.00	200.00	45.00	200.00	200.00
101-5220-53-1120-0000 Operating Supplies	8,144.03	12,000.00	12,000.00	4,304.97	7,500.00	7,500.00
101-5220-53-1130-0000 Repair & Maintenance Supplies	9,657.56	16,550.00	16,550.00	6,060.67	16,550.00	16,550.00
101-5220-53-1210-0000 Water & Wastewater	7,733.55	9,620.00	9,620.00	2,644.38	13,020.00	13,020.00
101-5220-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1230-0000 Electricity	7,282.87	8,460.00	8,460.00	3,012.92	8,460.00	8,460.00
101-5220-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1270-0000 Gasoline & Diesel Fuel	0.00	5,260.00	5,260.00	53.24	3,550.00	3,550.00
101-5220-53-1280-0000 Stormwater Fees	1,703.34	3,800.00	3,800.00	1,305.20	5,440.00	3,340.00
101-5220-53-1290-0000 Customer Service Fees	185.40	450.00	450.00	77.25	450.00	450.00
101-5220-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1600-0000 Tools & Small Equipment	3,894.85	1,730.00	1,730.00	189.95	2,330.00	2,330.00
101-5220-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1710-0000 Uniforms	1,864.69	1,920.00	1,920.00	1,104.13	2,320.00	2,320.00
101-5220-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>40,615.48</b>	<b>59,990.00</b>	<b>59,990.00</b>	<b>18,797.71</b>	<b>59,820.00</b>	<b>57,720.00</b>
<b>Capital</b>						
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	0.00	0.00	40,000.00	0.00	0.00	0.00
101-5220-54-1300-0000 Buildings	0.00	100,000.00	100,000.00	0.00	0.00	0.00
101-5220-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-2500-0000 Other Equipment	9,677.36	7,000.00	7,000.00	5,346.88	15,500.00	15,500.00
101-5220-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>9,677.36</b>	<b>107,000.00</b>	<b>147,000.00</b>	<b>5,346.88</b>	<b>15,500.00</b>	<b>15,500.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-5220-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
101-5220-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-55-1102-0000 Citizen Engagement Cost Allocation	380.00	370.00	370.00	155.15	390.00	390.00
101-5220-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-55-2200-0000 Claims - Property Damages	2,773.11	0.00	0.00	136.64	0.00	0.00
101-5220-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>41,683.11</b>	<b>40,590.00</b>	<b>40,590.00</b>	<b>17,050.14</b>	<b>38,820.00</b>	<b>38,820.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-5220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-5220-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-5220-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-5220-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-5220-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-5220-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>276,879.81</b>	<b>499,222.00</b>	<b>539,222.00</b>	<b>147,618.18</b>	<b>389,795.00</b>	<b>384,695.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	1.00	2,080.00	21,234.72
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	1.00	2,080.00	20,616.44
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	1.00	2,080.00	20,616.44
101-5220	PARKS MAINTENANCE WORKER	GS-07	139	FT	1.00	2,080.00	20,616.44
					<u>4.00</u>	<u>8,320.00</u>	<u>83,084.04</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	272,663.86	275,191.00	275,191.00	130,793.94	266,712.00	265,635.00
Purchased & Contracted Services	73,154.49	110,910.00	110,910.00	43,464.18	86,860.00	86,860.00
Supplies	51,171.33	54,280.00	54,280.00	20,489.56	47,610.00	47,610.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	52,252.32	51,550.00	51,550.00	21,589.33	48,650.00	49,450.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	50,871.41	55,000.00	55,000.00	12,528.21	55,000.00	55,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>500,113.41</b>	<b>546,931.00</b>	<b>546,931.00</b>	<b>228,865.22</b>	<b>504,832.00</b>	<b>504,555.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Cemetery Superintendent	57	GS-21S	1.00	1.00	1.00	1.00
Administrative Assistant	117	GS-12	1.00	1.00	-	-
Administrative Secretary	110	GS-10	-	-	1.00	1.00
Crewleader	115	GS-14	2.00	2.00	2.00	2.00
Equipment Operator I	136	GS-09	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-4910-51-1100-0000 Regular Wages & Salaries	179,918.63	178,694.00	178,694.00	86,517.11	168,780.00	168,780.00
101-4910-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-1300-0000 Overtime	404.48	1,500.00	1,500.00	226.45	2,500.00	1,500.00
101-4910-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2100-0000 Group Medical Insurance	40,696.54	38,189.00	38,189.00	16,986.84	40,000.00	40,000.00
101-4910-51-2110-0000 Life Insurance	543.84	690.00	690.00	332.68	640.00	640.00
101-4910-51-2120-0000 Long-Term Disability Insurance	677.52	628.00	628.00	312.72	580.00	580.00
101-4910-51-2130-0000 Dental Insurance	1,144.56	976.00	976.00	432.37	1,510.00	1,510.00
101-4910-51-2200-0000 FICA	10,301.10	11,175.00	11,175.00	4,995.73	10,625.00	10,563.00
101-4910-51-2300-0000 Medicare	2,408.85	2,615.00	2,615.00	1,168.29	2,487.00	2,472.00
101-4910-51-2410-0000 GMEBS Contribution	29,110.95	32,473.00	32,473.00	15,132.25	34,680.00	34,680.00
101-4910-51-2420-0000 Deferred Compensation Contributions	3,048.95	3,576.00	3,576.00	1,518.63	0.00	0.00
101-4910-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	956.00	0.00	0.00
101-4910-51-2700-0000 Worker's Compensation Insurance	3,250.18	3,200.00	3,200.00	1,645.29	3,500.00	3,500.00
101-4910-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2900-0000 Other Employee Benefits	44.75	60.00	60.00	49.00	60.00	60.00
101-4910-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-51-2950-0000 EAP ( Employee Assistance Plan )	123.60	105.00	105.00	51.50	110.00	110.00
101-4910-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	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	989.91	1,070.00	1,070.00	469.08	1,000.00	1,000.00
<b>Total Personal Services &amp; Benefits</b>	<b>272,663.86</b>	<b>275,191.00</b>	<b>275,191.00</b>	<b>130,793.94</b>	<b>266,712.00</b>	<b>265,635.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-4910-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-1200-0000 Professional Services	1,900.00	2,000.00	2,000.00	0.00	6,750.00	6,750.00
101-4910-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-1300-0000 Technical Services	44,695.67	81,700.00	81,700.00	31,059.20	49,700.00	49,700.00
101-4910-52-2110-0000 Disposal Services	2,047.29	3,000.00	3,000.00	783.30	3,000.00	3,000.00
101-4910-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-2200-0000 General Repair & Maintenance Services	1,811.61	3,220.00	3,220.00	957.30	12,130.00	12,130.00
101-4910-52-2210-0000 Motor Pool Repair & Maintenance Services	11,369.14	12,000.00	12,000.00	5,598.00	3,500.00	3,500.00
101-4910-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-2320-0000 Rental of Equipment & Vehicles	1,310.68	1,240.00	1,240.00	556.66	990.00	990.00
101-4910-52-3100-0000 Insurance Services	5,185.72	5,180.00	5,180.00	2,547.06	5,180.00	5,180.00
101-4910-52-3200-0000 Communications Services	3,133.87	1,870.00	1,870.00	1,391.70	1,890.00	1,890.00
101-4910-52-3300-0000 Advertising Services	30.98	0.00	0.00	0.00	0.00	0.00
101-4910-52-3400-0000 Printing & Binding Services	0.00	500.00	500.00	0.00	500.00	500.00
101-4910-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	250.00	250.00
101-4910-52-3600-0000 Membership Dues & Association Fees	190.00	200.00	200.00	0.00	350.00	350.00
101-4910-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	300.00	300.00
101-4910-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	2,320.00	2,320.00
101-4910-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-52-3860-0000 Bank Fees	1,479.53	0.00	0.00	570.96	0.00	0.00
101-4910-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>73,154.49</b>	<b>110,910.00</b>	<b>110,910.00</b>	<b>43,464.18</b>	<b>86,860.00</b>	<b>86,860.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-4910-53-1110-0000 Office Supplies	396.79	500.00	500.00	220.77	500.00	500.00
101-4910-53-1120-0000 Operating Supplies	17,409.89	6,200.00	6,200.00	3,226.04	7,300.00	7,300.00
101-4910-53-1130-0000 Repair & Maintenance Supplies	3,921.11	13,500.00	13,500.00	2,223.54	6,800.00	6,800.00
101-4910-53-1210-0000 Water & Wastewater	3,671.67	3,120.00	3,120.00	1,277.14	3,120.00	3,120.00
101-4910-53-1220-0000 Natural Gas	1,705.93	1,710.00	1,710.00	854.17	1,710.00	1,710.00
101-4910-53-1230-0000 Electricity	2,182.51	3,000.00	3,000.00	1,281.90	3,000.00	3,000.00
101-4910-53-1240-0000 Propane	0.00	1,200.00	1,200.00	307.91	1,200.00	1,200.00
101-4910-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1270-0000 Gasoline & Diesel Fuel	6,408.54	7,130.00	7,130.00	3,503.08	8,520.00	8,520.00
101-4910-53-1280-0000 Stormwater Fees	12,423.68	12,710.00	12,710.00	5,296.10	10,620.00	10,620.00
101-4910-53-1290-0000 Customer Service Fees	148.32	300.00	300.00	61.80	300.00	300.00
101-4910-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1600-0000 Tools & Small Equipment	794.00	2,960.00	2,960.00	1,194.09	2,530.00	2,530.00
101-4910-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1710-0000 Uniforms	2,108.89	1,950.00	1,950.00	1,043.02	2,010.00	2,010.00
101-4910-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>51,171.33</b>	<b>54,280.00</b>	<b>54,280.00</b>	<b>20,489.56</b>	<b>47,610.00</b>	<b>47,610.00</b>
<b>Capital</b>						
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	0.00	0.00	0.00
101-4910-54-1400-0000 Infrastructure	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00
101-4910-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-4910-55-1100-0000 Indirect Cost Allocation	48,050.00	50,280.00	50,280.00	20,950.00	48,160.00	48,160.00
101-4910-55-1101-0000 IT Equipment Cost Allocation	800.00	800.00	800.00	333.35	0.00	800.00
101-4910-55-1102-0000 Citizen Engagement Cost Allocation	480.00	470.00	470.00	193.90	490.00	490.00
101-4910-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-55-2200-0000 Claims - Property Damages	2,922.32	0.00	0.00	112.08	0.00	0.00
101-4910-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>52,252.32</b>	<b>51,550.00</b>	<b>51,550.00</b>	<b>21,589.33</b>	<b>48,650.00</b>	<b>49,450.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4910 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-4910-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-4910-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1002-0000 Payments to Spalding County Board of Commissioners	50,871.41	55,000.00	55,000.00	12,528.21	55,000.00	55,000.00
101-4910-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-4910-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>50,871.41</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>12,528.21</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Debt Service</b>						
101-4910-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4910-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>500,113.41</b>	<b>546,931.00</b>	<b>546,931.00</b>	<b>228,865.22</b>	<b>504,832.00</b>	<b>504,555.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-4910	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	1.00	2,080.00	26,383.71
101-4910	CEMETERY SUPERINTENDENT	GS-21S	57	FT	1.00	2,080.00	50,890.84
101-4910	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
101-4910	CREWLEADER	GS-14	115	FT	1.00	2,080.00	39,356.72
101-4910	EQUIPMENT OPERATOR I	GS-09	136	FT	1.00	2,080.00	24,624.60
					<u>5.00</u>	<u>10,400.00</u>	<u>171,253.11</u>

New Positions							
101-4910	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	23,902.49
					<u>1.00</u>	<u>2,080.00</u>	<u>23,902.49</u>

Positions Eliminated							
101-4910	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	(1.00)	(2,080.00)	(26,383.71)
					<u>(1.00)</u>	<u>(2,080.00)</u>	<u>(26,383.71)</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Public Works  
 DIVISION: Public Works Facilities  
 G.L. NUMBER: 101-4290

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	229,747.20	0.00	31,202.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>229,747.20</b>	<b>0.00</b>	<b>31,202.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-4290-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-4290-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-4290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-4290-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-4290-54-1100-0000 Sites	229,747.20	0.00	31,202.00	0.00	0.00	0.00
101-4290-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>229,747.20</b>	<b>0.00</b>	<b>31,202.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-4290-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-4290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-4290-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-4290-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-4290-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-4290-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>229,747.20</b>	<b>0.00</b>	<b>31,202.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Planning & Development	630,194.99	593,616.00	602,382.00	299,539.49	798,099.50	721,550.00
Code Enforcement	245,155.83	260,065.00	260,065.00	125,009.33	271,660.00	268,470.00
Licensing	202,079.59	191,539.00	191,539.00	133,890.11	200,430.00	207,620.00
Transportation Planning	48,315.00	61,650.00	61,650.00	26,662.50	61,650.00	56,650.00
Archives	68,846.89	71,989.00	71,989.00	30,919.22	83,510.00	86,460.00
Economic Redevelopment	123,010.86	-	75,000.00	-	94,000.00	94,000.00
<b>Total Department</b>	<b>1,317,603.16</b>	<b>1,178,859.00</b>	<b>1,262,625.00</b>	<b>616,020.65</b>	<b>1,509,349.50</b>	<b>1,434,750.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved 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	0.00	0.00	0.00	0.00
Archives	1.00	1.00	1.00	1.00
Economic Redevelopment	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Development Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	622,369.27	646,609.00	646,609.00	306,536.09	683,879.50	680,650.00
Purchased & Contracted Services	436,330.38	258,650.00	267,416.00	149,433.56	485,640.00	406,040.00
Supplies	18,608.93	23,330.00	23,330.00	8,917.14	27,860.00	28,400.00
Capital Outlays	0.00	0.00	75,000.00	0.00	25,400.00	25,400.00
Interfund & Interdepartmental Charges	127,230.00	131,770.00	131,770.00	54,945.25	116,480.00	130,780.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	113,064.58	118,500.00	118,500.00	96,188.61	170,090.00	163,480.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,317,603.16</b>	<b>1,178,859.00</b>	<b>1,262,625.00</b>	<b>616,020.65</b>	<b>1,509,349.50</b>	<b>1,434,750.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	333,625.77	347,716.00	347,716.00	159,021.87	353,619.50	350,390.00
Purchased & Contracted Services	228,341.91	174,080.00	182,846.00	110,452.29	351,040.00	272,420.00
Supplies	4,797.31	5,640.00	5,640.00	2,452.83	10,040.00	10,040.00
Capital Outlays	0.00	0.00	0.00	0.00	25,400.00	25,400.00
Interfund & Interdepartmental Charges	63,430.00	66,180.00	66,180.00	27,612.50	58,000.00	63,300.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>630,194.99</b>	<b>593,616.00</b>	<b>602,382.00</b>	<b>299,539.49</b>	<b>798,099.50</b>	<b>721,550.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Planning & Development	13	GS-26S	1.00	1.00	1.00	1.00
Principal Planner	47	GS-21S	-	-	1.00	1.00
Associate Planner	72	GS-17S	1.00	1.00	-	-
Building Inspector	76	GS-21	1.00	1.00	1.00	1.00
Building Inspector - Unfunded	76	GS-21	1.00	1.00	1.00	1.00
Administrative Coordinator	185	GS-14	1.00	1.00	1.00	1.00
Building & Plans Coordinator	119	GS-12	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-6210-51-1100-0000 Regular Wages & Salaries	233,583.14	235,768.00	235,768.00	108,023.92	237,770.00	237,770.00
101-6210-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-1300-0000 Overtime	287.49	0.00	0.00	43.94	3,000.00	0.00
101-6210-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2100-0000 Group Medical Insurance	35,915.38	38,634.00	38,634.00	19,388.34	36,550.00	36,550.00
101-6210-51-2110-0000 Life Insurance	648.36	887.00	887.00	439.98	880.00	880.00
101-6210-51-2120-0000 Long-Term Disability Insurance	772.32	829.00	829.00	408.90	820.00	820.00
101-6210-51-2130-0000 Dental Insurance	1,791.36	1,792.00	1,792.00	1,283.16	3,100.00	3,100.00
101-6210-51-2200-0000 FICA	13,438.39	14,621.00	14,621.00	6,218.76	14,936.00	14,750.00
101-6210-51-2300-0000 Medicare	3,142.86	3,422.00	3,422.00	1,454.39	3,493.50	3,450.00
101-6210-51-2410-0000 GMEBS Contribution	37,713.59	42,489.00	42,489.00	19,103.81	48,860.00	48,860.00
101-6210-51-2420-0000 Deferred Compensation Contributions	2,107.53	4,719.00	4,719.00	1,071.51	0.00	0.00
101-6210-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2700-0000 Worker's Compensation Insurance	1,948.01	1,400.00	1,400.00	719.82	2,200.00	2,200.00
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	60.00	60.00	60.00	48.00	60.00	60.00
101-6210-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-51-2950-0000 EAP ( Employee Assistance Plan )	103.00	105.00	105.00	51.50	110.00	110.00
101-6210-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	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	2,114.34	2,750.00	2,750.00	765.84	1,600.00	1,600.00
<b>Total Personal Services &amp; Benefits</b>	<b>333,625.77</b>	<b>347,716.00</b>	<b>347,716.00</b>	<b>159,021.87</b>	<b>353,619.50</b>	<b>350,390.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-6210-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-52-1200-0000 Professional Services	198,916.77	143,550.00	152,316.00	81,355.53	167,150.00	230,280.00
101-6210-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	30,000.00	0.00
101-6210-52-1300-0000 Technical Services	4,902.60	0.00	0.00	18,136.87	51,750.00	0.00
101-6210-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	60,000.00	0.00
101-6210-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-52-2200-0000 General Repair & Maintenance Services	4,786.54	5,060.00	5,060.00	1,600.46	5,040.00	5,040.00
101-6210-52-2210-0000 Motor Pool Repair & Maintenance Services	(333.75)	1,400.00	1,400.00	256.39	2,100.00	2,100.00
101-6210-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-52-2320-0000 Rental of Equipment & Vehicles	1,276.05	1,320.00	1,320.00	598.02	1,200.00	1,200.00
101-6210-52-3100-0000 Insurance Services	2,453.38	2,360.00	2,360.00	1,169.04	2,190.00	2,190.00
101-6210-52-3200-0000 Communications Services	4,835.90	6,950.00	6,950.00	1,448.32	6,990.00	6,990.00
101-6210-52-3300-0000 Advertising Services	984.98	1,770.00	1,770.00	720.00	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	3,492.89	5,160.00	5,160.00	1,767.25	7,260.00	7,260.00
101-6210-52-3600-0000 Membership Dues & Association Fees	505.00	860.00	860.00	756.00	840.00	840.00
101-6210-52-3700-0000 Tuition and Conference Registration	5,124.94	3,500.00	3,500.00	1,541.00	7,260.00	7,260.00
101-6210-52-3701-0000 In-House Training Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-52-3860-0000 Bank Fees	1,396.61	1,500.00	1,500.00	1,103.41	6,000.00	6,000.00
101-6210-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>228,341.91</b>	<b>174,080.00</b>	<b>182,846.00</b>	<b>110,452.29</b>	<b>351,040.00</b>	<b>272,420.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-6210-53-1110-0000 Office Supplies	3,556.07	1,610.00	1,610.00	530.55	2,370.00	2,370.00
101-6210-53-1120-0000 Operating Supplies	(1,052.59)	1,230.00	1,230.00	875.77	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	0.00	0.00	0.00
101-6210-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1270-0000 Gasoline & Diesel Fuel	1,166.20	1,130.00	1,130.00	632.63	0.00	1,260.00
101-6210-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1300-0000 Food	616.15	300.00	300.00	413.88	300.00	500.00
101-6210-53-1400-0000 Books & Periodicals	252.00	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	0.00	0.00	0.00
101-6210-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1600-0000 Tools & Small Equipment	99.98	310.00	310.00	0.00	5,710.00	4,250.00
101-6210-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1710-0000 Uniforms	159.50	630.00	630.00	0.00	500.00	500.00
101-6210-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,797.31</b>	<b>5,640.00</b>	<b>5,640.00</b>	<b>2,452.83</b>	<b>10,040.00</b>	<b>10,040.00</b>
<b>Capital</b>						
101-6210-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	25,400.00	25,400.00
101-6210-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,400.00</b>	<b>25,400.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-6210-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
101-6210-55-1101-0000 IT Equipment Cost Allocation	5,300.00	5,300.00	5,300.00	2,208.35	0.00	5,300.00
101-6210-55-1102-0000 Citizen Engagement Cost Allocation	570.00	550.00	550.00	231.65	590.00	590.00
101-6210-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	35.00	0.00	0.00
101-6210-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>63,430.00</b>	<b>66,180.00</b>	<b>66,180.00</b>	<b>27,612.50</b>	<b>58,000.00</b>	<b>63,300.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-6210 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-6210-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-6210-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
101-6210-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6210-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-6210-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6210-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>630,194.99</b>	<b>593,616.00</b>	<b>602,382.00</b>	<b>299,539.49</b>	<b>798,099.50</b>	<b>721,550.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-6210	ADMINISTRATIVE COORDINATOR	GS-14	185	FT	1.00	2,080.00	36,990.20
101-6210	PRINCIPAL PLANNER	GS-21S	193	FT	1.00	2,080.00	43,232.91
101-6210	BUILDING & PLANS COORDINATOR	GS-12	119	FT	1.00	2,080.00	27,183.00
101-6210	BUILDING INSPECTOR	GS-21	76	FT	1.00	2,080.00	43,232.91
101-6210	BUILDING INSPECTOR UNFUNDED	GS-21	76	FT	0.00	0.00	0.00
101-6210	DIRECTOR OF PLANNING & DEVELOPMENT	GS-26S	13	FT	1.00	2,080.00	87,125.03
					<u>5.00</u>	<u>10,400.00</u>	<u>237,764.05</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	182,202.82	189,375.00	189,375.00	93,158.37	200,550.00	200,550.00
Purchased & Contracted Services	15,616.35	18,460.00	18,460.00	9,465.95	20,570.00	19,590.00
Supplies	8,426.66	11,640.00	11,640.00	5,471.51	11,720.00	9,510.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,910.00	40,590.00	40,590.00	16,913.50	38,820.00	38,820.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>245,155.83</b>	<b>260,065.00</b>	<b>260,065.00</b>	<b>125,009.33</b>	<b>271,660.00</b>	<b>268,470.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Code Enforcement Supervisor	183	GS-16	1.00	1.00	1.00	1.00
Code Enforcement Officer	109	GS-14	3.00	3.00	3.00	3.00
Total Full Time Equivalents (FTE)			4.00	4.00	4.00	4.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-3250-51-1100-0000 Regular Wages & Salaries	125,033.04	126,598.00	126,598.00	60,481.43	128,460.00	128,460.00
101-3250-51-1150-0000 Supplemental Wages	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	64.36	0.00	0.00	73.81	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	20,942.14	22,501.00	22,501.00	14,754.70	26,930.00	26,930.00
101-3250-51-2110-0000 Life Insurance	432.12	500.00	500.00	230.94	500.00	500.00
101-3250-51-2120-0000 Long-Term Disability Insurance	423.72	446.00	446.00	218.22	440.00	440.00
101-3250-51-2130-0000 Dental Insurance	632.76	634.00	634.00	316.38	640.00	640.00
101-3250-51-2200-0000 FICA	7,308.18	7,853.00	7,853.00	3,403.97	7,970.00	7,970.00
101-3250-51-2300-0000 Medicare	1,709.32	1,839.00	1,839.00	796.10	1,870.00	1,870.00
101-3250-51-2410-0000 GMEBS Contribution	20,198.25	22,815.00	22,815.00	10,736.57	26,400.00	26,400.00
101-3250-51-2420-0000 Deferred Compensation Contributions	723.50	2,535.00	2,535.00	361.66	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	4,480.83	3,200.00	3,200.00	1,645.29	6,800.00	6,800.00
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	48.00	48.00	48.00	36.00	50.00	50.00
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 )	82.40	84.00	84.00	41.20	90.00	90.00
101-3250-51-2960-0000 Flexible Spending Account Costs	0.00	192.00	192.00	0.00	200.00	200.00
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	124.20	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>182,202.82</b>	<b>189,375.00</b>	<b>189,375.00</b>	<b>93,158.37</b>	<b>200,550.00</b>	<b>200,550.00</b>
<b>Purchased &amp; Contracted Services</b>						
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	2,313.86	500.00	500.00	1,230.98	0.00	0.00
101-3250-52-2210-0000 Motor Pool Repair & Maintenance Services	2,851.83	3,000.00	3,000.00	2,283.97	4,800.00	4,800.00
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	4,065.38	4,860.00	4,860.00	2,407.74	4,860.00	4,860.00
101-3250-52-3200-0000 Communications Services	2,964.69	4,580.00	4,580.00	1,528.99	4,340.00	4,340.00
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	600.00	600.00	0.00	1,580.00	600.00
101-3250-52-3500-0000 Travel Expense	1,506.22	3,200.00	3,200.00	232.57	2,680.00	2,680.00
101-3250-52-3600-0000 Membership Dues & Association Fees	302.83	220.00	220.00	0.00	210.00	210.00
101-3250-52-3700-0000 Tuition and Conference Registration	1,611.54	1,500.00	1,500.00	1,781.70	2,100.00	2,100.00
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
<b>Total Purchased &amp; Contracted Services</b>	<b>15,616.35</b>	<b>18,460.00</b>	<b>18,460.00</b>	<b>9,465.95</b>	<b>20,570.00</b>	<b>19,590.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-3250-53-1110-0000 Office Supplies	64.93	800.00	800.00	2,849.99	800.00	800.00
101-3250-53-1120-0000 Operating Supplies	927.86	960.00	960.00	511.56	1,120.00	1,120.00
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	5,202.44	7,880.00	7,880.00	2,109.96	7,050.00	5,640.00
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 Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-53-1600-0000 Tools & Small Equipment	49.99	0.00	0.00	0.00	750.00	750.00
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	2,181.44	2,000.00	2,000.00	0.00	2,000.00	1,200.00
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
<b>Total Supplies</b>	<b>8,426.66</b>	<b>11,640.00</b>	<b>11,640.00</b>	<b>5,471.51</b>	<b>11,720.00</b>	<b>9,510.00</b>
<b>Capital</b>						
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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-3250-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
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	380.00	370.00	370.00	155.15	390.00	390.00
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 - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-3250-55-2210-0000 Claims - Automobile Damages	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
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>38,910.00</b>	<b>40,590.00</b>	<b>40,590.00</b>	<b>16,913.50</b>	<b>38,820.00</b>	<b>38,820.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-3250 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
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
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
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
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
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
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>245,155.83</b>	<b>260,065.00</b>	<b>260,065.00</b>	<b>125,009.33</b>	<b>271,660.00</b>	<b>268,470.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	1.00	2,080.00	29,123.12
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	1.00	2,080.00	31,510.96
101-3250	CODE ENFORCEMENT OFFICER	GS-14	109	FT	1.00	2,080.00	30,743.44
101-3250	CODE ENFORCEMENT SUPERVISOR	GS-16	183	FT	1.00	2,080.00	37,075.48
					<u>4.00</u>	<u>8,320.00</u>	<u>128,453.00</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	55,631.01	57,979.00	57,979.00	29,502.03	63,670.00	63,670.00
Purchased & Contracted Services	24,742.04	10,810.00	10,810.00	3,007.26	11,040.00	11,040.00
Supplies	501.96	1,050.00	1,050.00	665.91	1,450.00	1,250.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	14,790.00	14,850.00	14,850.00	6,188.80	9,830.00	18,830.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	106,414.58	106,850.00	106,850.00	94,526.11	114,440.00	112,830.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>202,079.59</b>	<b>191,539.00</b>	<b>191,539.00</b>	<b>133,890.11</b>	<b>200,430.00</b>	<b>207,620.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Tax & License Administrator	105	GS-17S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-1506-51-1100-0000 Regular Wages & Salaries	36,041.15	35,943.00	35,943.00	17,378.74	36,850.00	36,850.00
101-1506-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
101-1506-51-2100-0000 Group Medical Insurance	9,875.74	10,569.00	10,569.00	7,251.90	14,860.00	14,860.00
101-1506-51-2110-0000 Life Insurance	134.04	138.00	138.00	68.16	150.00	150.00
101-1506-51-2120-0000 Long-Term Disability Insurance	122.16	126.00	126.00	62.88	130.00	130.00
101-1506-51-2130-0000 Dental Insurance	774.96	775.00	775.00	387.48	780.00	780.00
101-1506-51-2200-0000 FICA	1,977.52	2,229.00	2,229.00	887.72	2,290.00	2,290.00
101-1506-51-2300-0000 Medicare	462.50	522.00	522.00	207.67	540.00	540.00
101-1506-51-2410-0000 GMEBS Contribution	5,818.61	6,477.00	6,477.00	3,036.32	7,570.00	7,570.00
101-1506-51-2420-0000 Deferred Compensation Contributions	0.00	719.00	719.00	0.00	0.00	0.00
101-1506-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
101-1506-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	12.00	20.00	20.00
101-1506-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
101-1506-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
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	294.84	300.00	300.00	147.42	300.00	300.00
<b>Total Personal Services &amp; Benefits</b>	<b>55,631.01</b>	<b>57,979.00</b>	<b>57,979.00</b>	<b>29,502.03</b>	<b>63,670.00</b>	<b>63,670.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-1506-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-1200-0000 Professional Services	18,947.50	3,000.00	3,000.00	0.00	2,000.00	2,000.00
101-1506-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2200-0000 General Repair & Maintenance Services	133.06	330.00	330.00	12.16	130.00	130.00
101-1506-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-2320-0000 Rental of Equipment & Vehicles	280.79	400.00	400.00	66.66	150.00	150.00
101-1506-52-3100-0000 Insurance Services	324.70	310.00	310.00	154.20	310.00	310.00
101-1506-52-3200-0000 Communications Services	426.89	700.00	700.00	175.49	710.00	710.00
101-1506-52-3300-0000 Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
101-1506-52-3400-0000 Printing & Binding Services	1,556.00	2,750.00	2,750.00	886.35	2,500.00	2,500.00
101-1506-52-3500-0000 Travel Expense	0.00	820.00	820.00	262.67	800.00	800.00
101-1506-52-3600-0000 Membership Dues & Association Fees	35.00	40.00	40.00	35.00	40.00	40.00
101-1506-52-3700-0000 Tuition and Conference Registration	125.00	460.00	460.00	150.00	300.00	300.00
101-1506-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-52-3860-0000 Bank Fees	2,913.10	1,500.00	1,500.00	1,264.73	3,600.00	3,600.00
101-1506-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>24,742.04</b>	<b>10,810.00</b>	<b>10,810.00</b>	<b>3,007.26</b>	<b>11,040.00</b>	<b>11,040.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-1506-53-1110-0000 Office Supplies	488.20	700.00	700.00	465.04	500.00	500.00
101-1506-53-1120-0000 Operating Supplies	13.76	0.00	0.00	0.00	0.00	0.00
101-1506-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1600-0000 Tools & Small Equipment	0.00	250.00	250.00	200.87	850.00	650.00
101-1506-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1710-0000 Uniforms	0.00	100.00	100.00	0.00	100.00	100.00
101-1506-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>501.96</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>665.91</b>	<b>1,450.00</b>	<b>1,250.00</b>
<b>Capital</b>						
101-1506-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1506-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-1506-55-1100-0000 Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	4,191.65	9,730.00	9,730.00
101-1506-55-1101-0000 IT Equipment Cost Allocation	4,700.00	4,700.00	4,700.00	1,958.35	0.00	9,000.00
101-1506-55-1102-0000 Citizen Engagement Cost Allocation	100.00	90.00	90.00	38.80	100.00	100.00
101-1506-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>14,790.00</b>	<b>14,850.00</b>	<b>14,850.00</b>	<b>6,188.80</b>	<b>9,830.00</b>	<b>18,830.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-1506 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-1506-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-1506-57-1001-0000 Payments to Spalding County Tax Commissioner	106,414.58	106,850.00	106,850.00	94,526.11	114,440.00	112,830.00
101-1506-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-1506-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>106,414.58</b>	<b>106,850.00</b>	<b>106,850.00</b>	<b>94,526.11</b>	<b>114,440.00</b>	<b>112,830.00</b>
<b>Debt Service</b>						
101-1506-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-1506-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>202,079.59</b>	<b>191,539.00</b>	<b>191,539.00</b>	<b>133,890.11</b>	<b>200,430.00</b>	<b>207,620.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-1506	TAX & LICENSE ADMINISTRATOR	GS-17S	105	FT	1.00	2,080.00	36,840.96
					1.00	2,080.00	36,840.96

New Positions							
NONE					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	50,909.67	51,539.00	51,539.00	24,853.82	66,040.00	66,040.00
Purchased & Contracted Services	2,954.22	5,300.00	5,300.00	1,508.06	2,990.00	2,990.00
Supplies	4,883.00	5,000.00	5,000.00	326.89	4,650.00	7,600.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	10,100.00	10,150.00	10,150.00	4,230.45	9,830.00	9,830.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>68,846.89</b>	<b>71,989.00</b>	<b>71,989.00</b>	<b>30,919.22</b>	<b>83,510.00</b>	<b>86,460.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Archivist	174	GS-18	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-6580-51-1100-0000 Regular Wages & Salaries	40,214.44	39,999.00	39,999.00	19,386.29	51,050.00	51,050.00
101-6580-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	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	87.60	151.00	151.00	75.00	200.00	200.00
101-6580-51-2120-0000 Long-Term Disability Insurance	121.08	140.00	140.00	70.02	180.00	180.00
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	2,493.28	2,480.00	2,480.00	1,201.94	3,170.00	3,170.00
101-6580-51-2300-0000 Medicare	583.18	580.00	580.00	281.14	750.00	750.00
101-6580-51-2410-0000 GMEBS Contribution	6,480.59	7,208.00	7,208.00	3,377.68	10,490.00	10,490.00
101-6580-51-2420-0000 Deferred Compensation Contributions	800.01	800.00	800.00	400.01	0.00	0.00
101-6580-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
101-6580-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	20.00	20.00
101-6580-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
101-6580-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
101-6580-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>50,909.67</b>	<b>51,539.00</b>	<b>51,539.00</b>	<b>24,853.82</b>	<b>66,040.00</b>	<b>66,040.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-6580-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2200-0000 General Repair & Maintenance Services	294.89	440.00	440.00	134.71	380.00	380.00
101-6580-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-2320-0000 Rental of Equipment & Vehicles	1,213.68	1,320.00	1,320.00	126.15	460.00	460.00
101-6580-52-3100-0000 Insurance Services	324.70	310.00	310.00	154.20	310.00	310.00
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	382.00	400.00	400.00	368.00	500.00	500.00
101-6580-52-3600-0000 Membership Dues & Association Fees	563.95	830.00	830.00	25.00	880.00	880.00
101-6580-52-3700-0000 Tuition and Conference Registration	175.00	1,740.00	1,740.00	700.00	200.00	200.00
101-6580-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>2,954.22</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>1,508.06</b>	<b>2,990.00</b>	<b>2,990.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-6580-53-1110-0000 Office Supplies	2,023.76	1,800.00	1,800.00	326.89	1,800.00	1,800.00
101-6580-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	2,800.00
101-6580-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1400-0000 Books & Periodicals	282.56	300.00	300.00	0.00	300.00	300.00
101-6580-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1600-0000 Tools & Small Equipment	2,476.68	2,800.00	2,800.00	0.00	2,550.00	2,700.00
101-6580-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1710-0000 Uniforms	100.00	100.00	100.00	0.00	0.00	0.00
101-6580-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,883.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>326.89</b>	<b>4,650.00</b>	<b>7,600.00</b>
<b>Capital</b>						
101-6580-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-6580-55-1100-0000 Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	4,191.65	9,730.00	9,730.00
101-6580-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-55-1102-0000 Citizen Engagement Cost Allocation	110.00	90.00	90.00	38.80	100.00	100.00
101-6580-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>10,100.00</b>	<b>10,150.00</b>	<b>10,150.00</b>	<b>4,230.45</b>	<b>9,830.00</b>	<b>9,830.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6580 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-6580-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-6580-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6580-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-6580-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6580-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>68,846.89</b>	<b>71,989.00</b>	<b>71,989.00</b>	<b>30,919.22</b>	<b>83,510.00</b>	<b>86,460.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
101-6580	ARCHIVIST	GS-18	174	FT	1.00	2,080.00	40,998.36
					1.00	2,080.00	40,998.36

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
							10,049.02

Certification Increases							
NONE							
					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	41,665.00	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	6,650.00	11,650.00	11,650.00	1,662.50	11,650.00	6,650.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>48,315.00</b>	<b>61,650.00</b>	<b>61,650.00</b>	<b>26,662.50</b>	<b>61,650.00</b>	<b>56,650.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

101-6220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-6220-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-51-2800-0000 Phone Stipend	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-6220-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-1200-0000 Professional Services	41,665.00	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00
101-6220-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	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	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 Tuition 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	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	0.00	0.00	0.00
101-6220-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>41,665.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
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	0.00	0.00	0.00
101-6220-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1250-0000 Heating Oil	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-6220-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
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	0.00	0.00	0.00
101-6220-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-6220 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-6220-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-6220-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2004-0000 Three Rivers Regional Development Center	6,650.00	11,650.00	11,650.00	1,662.50	11,650.00	6,650.00
101-6220-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-6220-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>6,650.00</b>	<b>11,650.00</b>	<b>11,650.00</b>	<b>1,662.50</b>	<b>11,650.00</b>	<b>6,650.00</b>
<b>Debt Service</b>						
101-6220-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-6220-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>48,315.00</b>	<b>61,650.00</b>	<b>61,650.00</b>	<b>26,662.50</b>	<b>61,650.00</b>	<b>56,650.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Development Services  
DIVISION: Economic Redevelopment  
G.L. NUMBER: 101-7320

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	123,010.86	0.00	0.00	0.00	50,000.00	50,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	75,000.00	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	44,000.00	44,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>123,010.86</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>94,000.00</b>	<b>94,000.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-7320-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-7320-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-1210-0000 Legal Services	6,350.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-1300-0000 Technical Services	33,620.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-2110-0000 Disposal Services	83,040.86	0.00	0.00	0.00	0.00	0.00
101-7320-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	50,000.00	50,000.00
101-7320-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>123,010.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-7320-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
101-7320-54-1100-0000 Sites	0.00	0.00	75,000.00	0.00	0.00	0.00
101-7320-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-7320-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7320 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-7320-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-7320-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	44,000.00	44,000.00
101-7320-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
101-7320-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>44,000.00</b>
<b>Debt Service</b>						
101-7320-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-7320-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>123,010.86</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>94,000.00</b>	<b>94,000.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Economic Development Services

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Office Of Economic Development Director	-	-	-	-	251,826.00	252,476.00
<b>Total Department</b>	-	-	-	-	<b>251,826.00</b>	<b>252,476.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Office Of Economic Development Director	0.00	0.00	2.50	2.50
Total Full-Time Equivalents	0.00	0.00	2.50	2.50

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: General Fund  
 DEPARTMENT: Economic Development Services

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	170,710.00	170,710.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	29,250.00	29,250.00
Supplies	0.00	0.00	0.00	0.00	16,810.00	16,810.00
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	35,056.00	35,706.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,826.00</b>	<b>252,476.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: General Fund  
DEPARTMENT: Economic Development Services  
DIVISION: Economic Development Director  
G.L. NUMBER: 101-7510

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	170,710.00	170,710.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	29,250.00	29,250.00
Supplies	0.00	0.00	0.00	0.00	16,810.00	16,810.00
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	35,056.00	35,706.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,826.00</b>	<b>252,476.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Economic Development Director	TBD	GS-25S	-	-	1.00	1.00
Assistant Director of Economic Development	TBD	GS-19S	-	-	1.00	1.00
Economic Development Intern	TBD	GS-12	-	-	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>-</b>	<b>-</b>	<b>2.50</b>	<b>2.50</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
101-7510-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	119,190.00	119,190.00
101-7510-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	16,960.00	16,960.00
101-7510-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	410.00	410.00
101-7510-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	390.00	390.00
101-7510-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	950.00	950.00
101-7510-51-2200-0000 FICA	0.00	0.00	0.00	0.00	7,390.00	7,390.00
101-7510-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	1,730.00	1,730.00
101-7510-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	23,180.00	23,180.00
101-7510-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	300.00	300.00
101-7510-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	40.00	40.00
101-7510-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	70.00	70.00
101-7510-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	100.00	100.00
101-7510-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,710.00</b>	<b>170,710.00</b>
<b>Purchased &amp; Contracted Services</b>						
101-7510-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	640.00	640.00
101-7510-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00
101-7510-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	600.00	600.00
101-7510-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	1,100.00	1,100.00
101-7510-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	1,960.00	1,960.00
101-7510-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	7,500.00	7,500.00
101-7510-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	5,000.00	5,000.00
101-7510-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	4,880.00	4,880.00
101-7510-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	2,650.00	2,650.00
101-7510-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	3,920.00	3,920.00
101-7510-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,250.00</b>	<b>29,250.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
101-7510-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	2,500.00	2,500.00
101-7510-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	7,000.00	7,000.00
101-7510-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	1,060.00	1,060.00
101-7510-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1300-0000 Food	0.00	0.00	0.00	0.00	1,000.00	1,000.00
101-7510-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	250.00	250.00
101-7510-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	2,500.00	2,500.00
101-7510-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	2,500.00	2,500.00
101-7510-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,810.00</b>	<b>16,810.00</b>
<b>Capital</b>						
101-7510-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
101-7510-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	28,710.00	28,710.00
101-7510-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	1,950.00	2,600.00
101-7510-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	4,396.00	4,396.00
101-7510-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,056.00</b>	<b>35,706.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

101-7510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
101-7510-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
101-7510-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
101-7510-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
101-7510-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,826.00</b>	<b>252,476.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
					0.00	0.00	0.00

New Positions							
101-7510	ECONOMIC DEVELOPMENT INTERN	GS-12	117	PT	0.25	520.00	6,396.00
101-7510	ASSISTANT DIRECTOR OF ECONOMIC DEVELOPMENT	GS-19S	50	FT	1.00	2,080.00	37,279.64
101-7510	ECONOMIC DEVELOPMENT DIRECTOR	GS-25S	17	FT	1.00	2,080.00	75,513.68
					2.25	4,680.00	119,189.32

Positions Eliminated							
	NONE				0.00	0.00	0.00

Positions Reclassified							
	NONE				0.00	0.00	0.00

Certification Increases							
	NONE				0.00	0.00	0.00



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	133,146.20	-	-	5,595.22	-	-
Total Expenses	172,377.22	-	17,521.47	-	-	-
Net Income (Loss) Before Transfers	(39,231)	-	(17,521)	5,595.22	-	-

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Confiscated Assets Fund Revenue, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Confiscations	1,445.38	-	-	691.11	-	-
Forfeitures - Federal	-	-	-	-	-	-
Forfeitures - State	131,700.82	-	-	4,904.11	-	-
<b>Total Operating Revenues</b>	133,146.20	-	-	5,595.22	-	-
<b>Non-Operating Revenues</b>						
Bank Account Interest	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
None	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	133,146.20	-	-	5,595.22	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	133,146.20	-	-	5,595.22	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Confiscated Assets	172,377.22	-	17,521.47	-	-	-
<b>Total Department</b>	<b>172,377.22</b>	<b>-</b>	<b>17,521.47</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Confiscated Assets	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Confiscated Assets Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	5,586.28	0.00	260.00	0.00	0.00	0.00
Supplies	44,604.92	0.00	14,251.95	0.00	0.00	0.00
Capital Outlays	93,363.48	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	28,822.54	0.00	3,009.52	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>172,377.22</b>	<b>0.00</b>	<b>17,521.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2016

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	78,714.00	-	421,286.00	196,796.85	-	-
Total Expenses	174,117.00	-	660,966.00	238,008.00	-	-
Net Income (Loss) Before Transfers	(95,403)	-	(239,680)	(41,211.15)	-	-

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Community Development Block Grant 2016 Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
None	-	-	-	-		
<b>Total Operating Revenues</b>	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
State Capital Grant	78,714.00	-	421,286.00	196,796.85		
<b>Total Non-Operating Revenue</b>	78,714.00	-	421,286.00	196,796.85	-	-
<b>Interest Income</b>						
None	-	-	-	-		
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	78,714.00	-	421,286.00	196,796.85	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers from General Fund	-	-	-	-		
Transfers from Water / WasteWater Fund	81,436.60	-	253,646.40	29,439.40		
<b>Total Other Sources (Uses) of Funds</b>	81,436.60	-	253,646.40	29,439.40	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	160,150.60	-	674,932.40	226,236.25	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2016  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Community Development Block Grant 2016	174,117.00	-	660,966.00	238,008.00	-	-
<b>Total Department</b>	<b>174,117.00</b>	<b>-</b>	<b>660,966.00</b>	<b>238,008.00</b>	<b>-</b>	<b>-</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Community Development Block Grant 2016	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	246.70	245.70	247.05	245.05



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2016 Fund  
DEPARTMENT: CDBG 2016  
DIVISION: CDBG 2016  
G.L. NUMBER: 229-4000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	15,425.00	0.00	15,575.00	9,048.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	158,692.00	0.00	645,391.00	228,960.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>174,117.00</b>	<b>0.00</b>	<b>660,966.00</b>	<b>238,008.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<hr/>							
New Positions							
NONE					-	-	-
<hr/>							
Positions Eliminated							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2017

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	750,000.00	750,000.00	-	-	-
Total Expenses	-	1,192,647.00	1,192,647.00	4,133.75	-	-
Net Income (Loss) Before Transfers	-	(442,647)	(442,647)	(4,133.75)	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Community Development Block Grant 2017 Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
State Capital Grant	-	750,000.00	750,000.00	-	-	-
<b>Total Non-Operating Revenue</b>	-	750,000.00	750,000.00	-	-	-
<b>Interest Income</b>						
None	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	750,000.00	750,000.00	-	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers from General Fund	-	-	-	-	-	-
Transfers from Water / WasteWater Fund	-	442,647.00	442,647.00	4,133.75	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	442,647.00	442,647.00	4,133.75	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	1,192,647.00	1,192,647.00	4,133.75	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2017  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Community Development Block Grant 2017	-	1,192,647.00	1,192,647.00	4,133.75	-	-
<b>Total Department</b>	-	<b>1,192,647.00</b>	<b>1,192,647.00</b>	<b>4,133.75</b>	-	-

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Community Development Block Grant 2017	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	246.70	245.70	247.05	245.05

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2017 Fund  
DEPARTMENT: CDBG 2017  
DIVISION: CDBG 2017  
G.L. NUMBER: 230-4000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	46,000.00	46,000.00	2,700.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	1,146,647.00	1,146,647.00	1,433.75	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>1,192,647.00</b>	<b>1,192,647.00</b>	<b>4,133.75</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2018

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	-	-	-	750,000.00	750,000.00
Total Expenses	-	-	-	-	1,308,572.00	1,308,572.00
Net Income (Loss) Before Transfers	-	-	-	-	(558,572)	(558,572)



CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Community Development Block Grant 2018 Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
None	-	-	-	-		
<b>Total Operating Revenues</b>	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
State Capital Grant	-	-	-	-	750,000.00	750,000.00
<b>Total Non-Operating Revenue</b>	-	-	-	-	750,000.00	750,000.00
<b>Interest Income</b>						
None	-	-	-	-		
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	-	-	-	750,000.00	750,000.00
<b>Other Sources (Uses) of Funds</b>						
Transfers from General Fund	-	-	-	-		
Transfers from Water / WasteWater Fund	-	-	-	-	558,572.00	558,572.00
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	558,572.00	558,572.00
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	-	-	-	1,308,572.00	1,308,572.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Community Development Block Grant 2018  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Community Development Block Grant 2018	-	-	-	-	1,308,572.00	1,308,572.00
<b>Total Department</b>	-	-	-	-	<b>1,308,572.00</b>	<b>1,308,572.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Community Development Block Grant 2018	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	246.70	245.70	247.05	245.05

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Community Development Block Grant 2018 Fund  
DEPARTMENT: CDBG 2018  
DIVISION: CDBG 2018  
G.L. NUMBER: 231-4000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	46,000.00	46,000.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	1,262,572.00	1,262,572.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

231-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
231-4000-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
231-4000-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	46,000.00	46,000.00
231-4000-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>46,000.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

231-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
231-4000-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
231-4000-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	1,262,572.00	1,262,572.00
231-4000-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,262,572.00</b>	<b>1,262,572.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
231-4000-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

231-4000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
231-4000-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
231-4000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
231-4000-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
231-4000-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,308,572.00</b>	<b>1,308,572.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program (T.I.P.) Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	2,500.00	2,500.00	-	-	-
Total Expenses	-	-	-	-	-	-
Net Income (Loss) Before Transfers	-	2,500	2,500	-	-	-



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Tax Incentive Program (T.I.P.) Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Property Taxes - Current - COG	-	2,500.00	2,500.00	-	-	-
Property Taxes - Current - Spalding County	-	-	-	-	-	-
Property Taxes - Current - Board of Education	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	2,500.00	2,500.00	-	-	-
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	2,500.00	2,500.00	-	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	2,500.00	2,500.00	-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program (T.I.P.) Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Tax Incentive Program	-	-	-	-	-	-
<b>Total Department</b>	-	-	-	-	-	-

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Tax Incentive Program	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Incentive Program Fund  
 DEPARTMENT: Tax Incentive Program  
 DIVISION: Tax Incentive Program  
 G.L. NUMBER: 270-0000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalentents (FTE)			-	-	-	-

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #1 Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00
Total Expenses	-	-	-	-	-	-
Net Income (Loss) Before Transfers	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Tax Allocation District (T.A.D.) #1 Fund	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
Revenues, Sources and Uses of Funds	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Operating Revenues</b>						
Property Taxes - Current - COG	-	25,000.00	25,000.00	18,041.93	25,000.00	25,000.00
Property Taxes - Current - Spalding County	-	50,000.00	50,000.00	35,569.40	50,000.00	50,000.00
Property Taxes - Current - Board of Education	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	75,000.00	75,000.00	53,611.33	75,000.00	75,000.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #1 Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Tax Allocation District #1	-	-	-	-	-	-
<b>Total Department</b>	-	-	-	-	-	-

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Tax Allocation District #1	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #2 Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	356,000.00	356,000.00	132,769.98	-	300,000.00
Total Expenses	-	46,110.00	46,110.00	-	46,120.00	46,120.00
Net Income (Loss) Before Transfers	-	309,890	309,890	132,769.98	(46,120)	253,880

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Tax Allocation District (T.A.D.) #2 Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Property Taxes - Current - COG	-	118,000.00	118,000.00	44,181.89	-	100,000.00
Property Taxes - Current - Spalding County	-	238,000.00	238,000.00	88,588.09	-	200,000.00
Property Taxes - Current - Board of Education	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	356,000.00	356,000.00	132,769.98	-	300,000.00
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	356,000.00	356,000.00	132,769.98	-	300,000.00
<b>Other Sources (Uses) of Funds</b>						
Proceeds from Bond Issuance	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	356,000.00	356,000.00	132,769.98	-	300,000.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Allocation District (T.A.D.) #2 Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Tax Allocation District #2	-	46,110.00	46,110.00	-	46,120.00	46,120.00
<b>Total Department</b>	-	<b>46,110.00</b>	<b>46,110.00</b>	-	<b>46,120.00</b>	<b>46,120.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Tax Allocation District #2	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Tax Allocation District 02 Fund  
 DEPARTMENT: Tax Allocation District 02  
 DIVISION: Tax Allocation District 02  
 G.L. NUMBER: 272-7310

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	46,110.00	46,110.00	0.00	46,120.00	46,120.00
<b>Total Department</b>	<b>0.00</b>	<b>46,110.00</b>	<b>46,110.00</b>	<b>0.00</b>	<b>46,120.00</b>	<b>46,120.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
272-7310-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
272-7310-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
272-7310-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
272-7310-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
272-7310-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

272-7310 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
272-7310-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
272-7310-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
272-7310-58-1100-0000 Principal Expense - Bonded Debt	0.00	12,890.00	12,890.00	0.00	13,410.00	13,410.00
272-7310-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-2100-0000 Interest Expense - Bonded Debt	0.00	33,220.00	33,220.00	0.00	32,710.00	32,710.00
272-7310-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
272-7310-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>46,110.00</b>	<b>46,110.00</b>	<b>0.00</b>	<b>46,120.00</b>	<b>46,120.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>46,110.00</b>	<b>46,110.00</b>	<b>0.00</b>	<b>46,120.00</b>	<b>46,120.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Hotel Motel Tax Fund  
 DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	64,060.87	57,000.00	57,000.00	31,681.77	70,000.00	70,000.00
Total Expenses	-	-	-	-	-	30,625.00
Net Income (Loss) Before Transfers	64,061	57,000	57,000	31,681.77	70,000	39,375

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Hotel Motel Tax Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Hotel Motel Tax	64,060.87	57,000.00	57,000.00	31,681.77	70,000.00	70,000.00
<b>Total Operating Revenues</b>	<b>64,060.87</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>31,681.77</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest Income</b>						
None	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>64,060.87</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>31,681.77</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers Out to General Fund	(24,022.85)	-	-	-	-	(26,250.00)
Operating Transfers Out to Welcome Center Fund	(20,019.01)	-	-	-	-	(13,125.00)
Operating Transfers Out to GBTA Fund	(20,019.01)	(57,000.00)	(57,000.00)	-	(70,000.00)	-
<b>Total Other Sources (Uses) of Funds</b>	<b>(64,060.87)</b>	<b>(57,000.00)</b>	<b>(57,000.00)</b>	<b>-</b>	<b>(70,000.00)</b>	<b>(39,375.00)</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,681.77</b>	<b>-</b>	<b>30,625.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Hotel Motel Tax Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Hotel Motel Tax Fund	-	-	-	-	-	30,625.00
<b>Total Department</b>	-	-	-	-	-	<b>30,625.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Hotel Motel Tax Fund	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	30,625.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,625.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
275-0000-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
275-0000-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
275-0000-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
275-0000-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
275-0000-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

275-0000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
275-0000-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
275-0000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	30,625.00
275-0000-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,625.00</b>
<b>Debt Service</b>						
275-0000-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
275-0000-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,625.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Technology Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	616.12	-	-	58.36	-	-
Total Expenses	-	-	-	-	-	-
Net Income (Loss) Before Transfers	616	-	-	58.36	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Police Technology Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Police Technology Surcharge	616.12	-	-	58.36	-	-
<b>Total Operating Revenues</b>	616.12	-	-	58.36	-	-
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	616.12	-	-	58.36	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	(27,500.00)	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	(27,500.00)	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	616.12	-	(27,500.00)	58.36	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Technology Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Police Technology Fund	-	-	-	-	-	-
<b>Total Department</b>	-	-	-	-	-	-

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Police Technology Fund	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

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

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Court Technology Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	20,000.00	20,000.00	20,000.00	10,854.83	20,000.00	17,500.00
Total Expenses	-	-	-	-	32,300.00	21,880.00
Net Income (Loss) Before Transfers	20,000	20,000	20,000	10,854.83	(12,300)	(4,380)

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Court Technology Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Court Technology Surcharge	20,000.00	20,000.00	20,000.00	10,854.83	20,000.00	17,500.00
<b>Total Operating Revenues</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,854.83</b>	<b>20,000.00</b>	<b>17,500.00</b>
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,854.83</b>	<b>20,000.00</b>	<b>17,500.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,854.83</b>	<b>20,000.00</b>	<b>17,500.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Court Technology Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Court Technology Fund	-	-	-	-	32,300.00	21,880.00
<b>Total Department</b>	-	-	-	-	<b>32,300.00</b>	<b>21,880.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Court Technology Fund	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	246.70	245.70	247.05	245.05

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Court Technology Fund  
 DEPARTMENT: Court Technology  
 DIVISION: Court Technology  
 G.L. NUMBER: 282-2500

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	23,200.00	21,880.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	9,100.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,300.00</b>	<b>21,880.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
282-2500-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
282-2500-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	22,320.00	21,000.00
282-2500-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	880.00	880.00
282-2500-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,200.00</b>	<b>21,880.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
282-2500-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
282-2500-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-2400-0000 Computers	0.00	0.00	0.00	0.00	9,100.00	0.00
282-2500-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,100.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
282-2500-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

282-2500 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
282-2500-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
282-2500-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
282-2500-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
282-2500-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,300.00</b>	<b>21,880.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Donations Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	7,025.00	-	-	709.00	-	-
Total Expenses	9,079.25	4,550.00	4,550.00	2,412.70	-	-
Net Income (Loss) Before Transfers	(2,054)	(4,550)	(4,550)	(1,703.70)	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Police Donations Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
DARE Contributions	7,025.00	-	-	709.00	-	-
K-9 Contributions	-	-	-	-	-	-
<b>Total Operating Revenues</b>	7,025.00	-	-	709.00	-	-
<b>Non-Operating Revenues</b>						
Insurance Claims	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	7,025.00	-	-	709.00	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	7,025.00	-	-	709.00	-	-



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Drug Awareness & Resistance Education (D.A.R.E)	8,160.65	4,550.00	4,550.00	2,412.70	-	-
K-9	918.60	-	-	-	-	-
<b>Total Department</b>	<b>9,079.25</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>2,412.70</b>	<b>-</b>	<b>-</b>

Summary of Authorized Positions	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Division	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Drug Awareness & Resistance Education (D.A.R.E)	0.00	0.00	0.00	0.00
K-9	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	4,471.25	2,550.00	2,550.00	0.00	0.00	0.00
Supplies	4,608.00	2,000.00	2,000.00	2,412.70	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>9,079.25</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>2,412.70</b>	<b>0.00</b>	<b>0.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 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.L. NUMBER: 283-3225

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	3,552.65	2,550.00	2,550.00	0.00	0.00	0.00
Supplies	4,608.00	2,000.00	2,000.00	2,412.70	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>8,160.65</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>2,412.70</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
283-3225-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
283-3225-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3400-0000 Printing & Binding Services	0.00	1,000.00	1,000.00	0.00	0.00	0.00
283-3225-52-3500-0000 Travel Expense	2,638.65	1,000.00	1,000.00	0.00	0.00	0.00
283-3225-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3700-0000 Tuition and Conference Registration	914.00	550.00	550.00	0.00	0.00	0.00
283-3225-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>3,552.65</b>	<b>2,550.00</b>	<b>2,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
283-3225-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1120-0000 Operating Supplies	4,608.00	0.00	0.00	2,412.70	0.00	0.00
283-3225-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1300-0000 Food	0.00	2,000.00	2,000.00	0.00	0.00	0.00
283-3225-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,608.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,412.70</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
283-3225-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
283-3225-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3225 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
283-3225-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
283-3225-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
283-3225-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3225-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>8,160.65</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>2,412.70</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Department Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Police Donations Fund  
 DEPARTMENT: Police K-9  
 DIVISION: Police K-9  
 G.L. NUMBER: 283-3290

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	918.60	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>918.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
283-3290-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
283-3290-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3500-0000 Travel Expense	918.60	0.00	0.00	0.00	0.00	0.00
283-3290-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>918.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
283-3290-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
283-3290-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
283-3290-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

283-3290 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
283-3290-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
283-3290-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
283-3290-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
283-3290-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>918.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Department Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Georgia Transportation Improvement Bank Grant (G.T.I.B.) Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	203,705.72	-	789,188.00	789,187.28	-	-
Total Expenses	-	-	-	-	-	-
Net Income (Loss) Before Transfers	203,706	-	789,188	789,187.28	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Georgia Transportation Improvement Bank Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
GTIB Grant	203,705.72	-	789,188.00	789,187.28	-	-
<b>Total Non-Operating Revenue</b>	203,705.72	-	789,188.00	789,187.28	-	-
<b>Interest Income</b>						
None	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	203,705.72	-	789,188.00	789,187.28	-	-
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>203,705.72</b>	<b>-</b>	<b>789,188.00</b>	<b>789,187.28</b>	<b>-</b>	<b>-</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Georgia Transportation Improvement Bank Grant (G.T.I.B.) Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
GTIB Grant	-	-	-	-	-	-
<b>Total Department</b>	-	-	-	-	-	-

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
GTIB Grant				
Total Full-Time Equivalent	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: GTIB Grant Fund  
 DEPARTMENT: GTIB Grant  
 DIVISION: GTIB Grant  
 G.L. NUMBER: 285-0000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
New Positions							
NONE					0.00	0.00	0.00
Positions Eliminated							
NONE					0.00	0.00	0.00
Positions Reclassified							
NONE					0.00	0.00	0.00
Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: 2009 Special Purpose Local Option Sales Tax (2009 S.P.L.O.S.T.) Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	397,906	-	-	4,139	-	-
Total Expenses	1,000,681	-	789,188	208,768	-	-
Net Income (Loss) Before Transfers	(602,775)	-	(789,188)	(204,629)	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

2009 S.P.L.O.S.T. Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
SPLOST Proceeds	-	-	-	-	-	-
ARC-GDOT Grant	396,702.12	-	-	2,000.00	-	-
Spalding County (50% cost of Intersection #2)	-	-	-	-	-	-
<b>Total Operating Revenues</b>	396,702.12	-	-	2,000.00	-	-
<b>Non-Operating Revenues</b>						
	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Interest Income	22.12	-	-	-	-	-
Dividend Income	1,181.70	-	-	2,138.55	-	-
<b>Total Interest Income</b>	1,203.82	-	-	2,138.55	-	-
<b>Total Income</b>	397,905.94	-	-	4,138.55	-	-
<b>Other Sources (Uses) of Funds</b>						
	-	-	-	-	-	-
Transfer to Capital Projects Fund	246,301.62	-	-	-	-	-
	<b>246,301.62</b>	-	-	-	-	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>644,207.56</b>	-	-	<b>4,138.55</b>	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: 2009 Special Local Option Sales Tax (2009 S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
2009 Special Local Option Sales Tax (2009 S.P.L.O.S.T.) Tax	1,000,681.25	-	789,188.00	208,767.57	-	-
<b>Total Department</b>	<b>1,000,681.25</b>	<b>-</b>	<b>789,188.00</b>	<b>208,767.57</b>	<b>-</b>	<b>-</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
2009 Special Local Option Sales Tax (2009 S.P.L.O.S.T.) Tax	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	0.00	0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 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.L. NUMBER: 320-

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	1,000,681.25	0.00	789,188.00	208,767.57	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,000,681.25</b>	<b>0.00</b>	<b>789,188.00</b>	<b>208,767.57</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: 2016 Special Purpose Local Option Sales Tax (2016 S.P.L.O.S.T.) Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	3,863,532.86	3,800,000.00	3,800,000.00	1,083,778.74	3,800,000.00	3,800,000.00
Total Expenses	3,325,882.99	1,968,900.00	8,265,540.00	1,992,385.33	1,969,400.00	3,769,400.00
Net Income (Loss) Before Transfers	537,649.87	1,831,100.00	(4,465,540.00)	(908,606.59)	1,830,600.00	30,600.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

2016 S.P.L.O.S.T. Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
SPLOST Proceeds	3,825,105.56	3,800,000.00	3,800,000.00	992,809.79	3,800,000.00	3,800,000.00
Georgia Department of Transportation Grants	38,427.30	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>3,863,532.86</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>992,809.79</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
<b>Non-Operating Revenues</b>						
Premium Amortization on Bonds	-	-	-	90,968.95	-	-
<b>Total Non-Operating Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,968.95</b>	<b>-</b>	<b>-</b>
<b>Interest Income</b>						
Interest Income	-	-	-	-	-	-
Dividend Income	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>3,863,532.86</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,083,778.74</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfer from General Fund	2,500.00	-	-	-	-	-
Transfer to General Fund	253,163.43	-	-	-	-	-
Transfer to Capital Projects Fund	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>255,663.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>4,119,196.29</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,083,778.74</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: 2016 Special Local Option Sales Tax (2016 S.P.L.O.S.T.) Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
2016 Special Local Option Sales Tax (2016 S.P.L.O.S.T.) Tax	3,325,882.99	1,968,900.00	8,265,540.00	1,992,385.33	1,969,400.00	3,769,400.00
<b>Total Department</b>	<b>3,325,882.99</b>	<b>1,968,900.00</b>	<b>8,265,540.00</b>	<b>1,992,385.33</b>	<b>1,969,400.00</b>	<b>3,769,400.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
2016 Special Local Option Sales Tax (2016 S.P.L.O.S.T.) Tax	0.00	0.00	0.00	0.00
Total Full-Time Equivalents	246.70	245.70	247.05	245.05

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Special Purpose Local Option Sales Tax 2016 Fund  
DEPARTMENT: S.P.L.O.S.T. 2016  
DIVISION: S.P.L.O.S.T. 2016  
G.L. NUMBER: 321-

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	234,614.61	0.00	192,800.00	111,584.32	0.00	0.00
Supplies	64.00	0.00	0.00	6,426.00	0.00	0.00
Capital Outlays	2,803,381.07	0.00	6,103,840.00	1,874,375.01	0.00	1,800,000.00
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	287,823.31	1,968,900.00	1,968,900.00	0.00	1,969,400.00	1,969,400.00
<b>Total Department</b>	<b>3,325,882.99</b>	<b>1,968,900.00</b>	<b>8,265,540.00</b>	<b>1,992,385.33</b>	<b>1,969,400.00</b>	<b>3,769,400.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

321- EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
321--51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
321--51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
321--51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
321--51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
321--51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
321--51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
321--52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-1210-0000 Legal Services	2,050.00	0.00	7,950.00	4,608.00	0.00	0.00
321--52-1300-0000 Technical Services	5,150.00	0.00	78,850.00	86,537.04	0.00	0.00
321--52-2110-0000 Disposal Services	0.00	0.00	106,000.00	20,439.28	0.00	0.00
321--52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-2200-0000 General Repair & Maintenance Services	227,414.61	0.00	0.00	0.00	0.00	0.00
321--52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
321--52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>234,614.61</b>	<b>0.00</b>	<b>192,800.00</b>	<b>111,584.32</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

321- EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
321--53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1120-0000 Operating Supplies	64.00	0.00	0.00	0.00	0.00	0.00
321--53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	6,426.00	0.00	0.00
321--53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
321--53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>64.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,426.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
321--54-1100-0000 Sites	995,881.08	0.00	2,298,344.00	1,368,359.00	0.00	500,000.00
321--54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
321--54-1300-0000 Buildings	556,663.86	0.00	2,693,336.00	410,697.35	0.00	0.00
321--54-1400-0000 Infrastructure	120,409.13	0.00	1,112,160.00	95,318.66	0.00	1,300,000.00
321--54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
321--54-2200-0000 Vehicles	1,098,963.00	0.00	0.00	0.00	0.00	0.00
321--54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
321--54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
321--54-2500-0000 Other Equipment	31,464.00	0.00	0.00	0.00	0.00	0.00
321--54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
321--54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>2,803,381.07</b>	<b>0.00</b>	<b>6,103,840.00</b>	<b>1,874,375.01</b>	<b>0.00</b>	<b>1,800,000.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
321--55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
321--55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
321--55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
321--55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
321--55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
321--55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

321- EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
321--56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
321--56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
321--57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
321--57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
321--57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
321--57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
321--57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
321--58-1100-0000 Principal Expense - Bonded Debt	0.00	1,650,000.00	1,650,000.00	0.00	1,700,000.00	1,700,000.00
321--58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
321--58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
321--58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
321--58-2100-0000 Interest Expense - Bonded Debt	286,699.31	318,900.00	318,900.00	0.00	269,400.00	269,400.00
321--58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
321--58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
321--58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
321--58-3300-0000 Fiscal Agent Fees	1,124.00	0.00	0.00	0.00	0.00	0.00
321--58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
321--58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>287,823.31</b>	<b>1,968,900.00</b>	<b>1,968,900.00</b>	<b>0.00</b>	<b>1,969,400.00</b>	<b>1,969,400.00</b>
<b>Total Department</b>	<b>3,325,882.99</b>	<b>1,968,900.00</b>	<b>8,265,540.00</b>	<b>1,992,385.33</b>	<b>1,969,400.00</b>	<b>3,769,400.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Water & Wastewater Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	21,664,965.22	23,124,748.53	23,124,748.53	11,040,397.26	23,609,073.56	23,397,073.56
Total Expenses	16,370,408.63	19,992,412.00	20,178,042.00	8,356,157.60	20,498,408.00	20,373,520.00
Net Income (Loss) Before Transfers	5,294,557	3,132,337	2,946,707	2,684,239.66	3,110,666	3,023,554

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Water & Wastewater Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
<b>WasteWater</b>						
Sewer - Industrial	533,106	585,000	585,000	296,548.04	635,980	635,980
Sewer - Residential	4,364,017	4,700,000	4,700,000	2,281,337.66	4,848,662	4,848,662
Sewer - Commercial	1,756,663	2,400,000	2,400,000	842,249.73	1,869,418	1,869,418
Sewer - Sun City	695,958	-	-	377,597.70	-	-
Sewer - Highland Mills	36,410	-	-	20,446.56	-	-
Sewer - Institutional	546,435	-	-	357,460.24	655,919	655,919
Septic Tank Fees	35,421	60,000	60,000	36,180.00	30,000	30,000
Sewer - Tap Fees	12,750	10,000	10,000	5,250.00	5,000	5,000
Total WasteWater Revenue	7,980,759	7,755,000	7,755,000	4,217,069.93	8,044,978	8,044,978
<b>Water</b>						
Recycling Revenues	7,766	10,000	10,000	241.00	10,000	10,000
Water Fees - Institutional	491,895	504,140	504,140	203,316.92	426,571	426,571
Water Fees - Institutional resulting from increase	-	49,860	49,860	-	-	-
Water Fees - Industrial	411,905	420,420	420,420	272,324.04	571,352	571,352
Water Fees - Industrial resulting from increase	-	41,580	41,580	-	-	-
Water Fees - Residential	3,002,804	3,348,800	3,348,800	1,535,882.86	3,692,586	3,692,586
Water Fees - Residential resulting from increase	-	331,200	331,200	-	-	-
Water Fees - Commercial	1,118,584	1,333,408	1,333,408	531,351.86	1,538,301	1,538,301
Water Fees - Commercial resulting from increase	-	131,875	131,875	-	-	-
Water Fees - Irrigation	(29,370)	163,800	163,800	(10,891.49)	160,000	160,000
Water Fees - Irrigation resulting from increase	-	16,200	16,200	-	-	-
Water Fire Hydrant Fees	62,308	10,000	10,000	15,390.62	15,000	15,000
Streamflow Monitoring Fees	-	-	-	-	-	-
Water Hydrant Administration Fees (Lock Cut)	1,975	1,000	1,000	500.00	1,000	1,000
Spalding County Bulk Water Contract	8,592,952	9,417,730	9,417,730	4,456,611.90	9,152,000	8,800,000
Spalding County Pass-Thru	(4,138,748)	(3,767,092)	(3,767,092)	(2,132,740.31)	(3,660,000)	(3,520,000)
Williamson Bulk Water Contract	53,822	64,576	64,576	24,878.84	56,576	56,576
Zebulon Bulk Water Contract	309,300	361,793	361,793	148,540.06	361,901	361,901
Butts County Water Contract	79,267	24,259	24,259	13,932.22	26,359	26,359
Coweta Bulk Water Contract	2,685,735	2,822,825	2,822,825	1,375,435.03	3,131,700	3,131,700



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

<b>Water &amp; Wastewater Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
Lamar County / Barnesville Bulk Water Contract	7	-	-	1.00	-	-
Springs Industries Water Contract	537	775	775	314.24	650	650
Concord Water Contract	745	1,500	1,500	226.15	500	500
Water Tap Fees	16,636	15,000	15,000	4,046.70	10,000	10,000
<b>Total Water Revenue</b>	<b>12,668,120</b>	<b>15,303,649</b>	<b>15,303,649</b>	<b>6,439,361.64</b>	<b>15,494,496</b>	<b>15,282,496</b>
<b>Total Operating Revenue</b>	<b>20,648,879</b>	<b>23,058,649</b>	<b>23,058,649</b>	<b>10,656,431.57</b>	<b>23,539,474</b>	<b>23,327,474</b>

**Non-Operating Revenue**

Construction Cost Recovery Fee	521,671	-	-	288,426.78	-	-
Commercial Hauler Inspection Fee	1,750	1,500	1,500	100.00	-	-
Still Branch Recreation Area Parking Fees	7,256	5,000	5,000	6,023.50	10,000	10,000
Miscellaneous Revenue	2,150	-	-	21.60	-	-
Miscellaneous Income	18,181	-	-	107.45	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	17,161	-	-	30,413.84	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-
Water Tower Rents	60,306	59,600	59,600	27,111.25	59,600	59,600
EIP Grant	-	-	-	-	-	-
Capacity Recovery Fees	119,324	-	-	(15,338.88)	-	-
Contributions & Donations	300	-	-	-	-	-
GMA Safety Grant	6,947	-	-	-	-	-
Contributed Capital - Developers(NACOM)	-	-	-	-	-	-
Contributed Capital - Coweta County	-	-	-	-	-	-
GEFA Loan Forgiveness Grant	227,688	-	-	-	-	-
Timber Sales	17,952	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>1,000,686</b>	<b>66,100</b>	<b>66,100</b>	<b>336,865.54</b>	<b>69,600</b>	<b>69,600</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

<b>Water &amp; Wastewater Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
<b>Interest Income</b>						
Investment Interest Income	205,517		-	126,186.98		-
Bank Account Interest	-		-	-		-
Bank Account Interest	-		-	-		-
Realized Gains / Losses on Investments	-		-	-		-
Unrealized Gains / Losses on Investments	(190,116)		-	(79,086.83)		-
<b>Total Interest Income</b>	<b>15,400</b>	<b>-</b>	<b>-</b>	<b>47,100.15</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>21,664,965</b>	<b>23,124,749</b>	<b>23,124,749</b>	<b>11,040,397.26</b>	<b>23,609,074</b>	<b>23,397,074</b>
<b>Other Sources and (Uses) of Funds</b>						
Operating Transfers from General Fund	-	-	-	-		200,000
Operating Transfers from Electric Fund	-	-	-	-		-
Operating Transfers from Solid Waste Fund	-	-	-	-		-
Operating Transfers from Stormwater Fund	-	-	-	-		-
Operating Transfers from Airport Fund	-	-	-	-		-
Operating Transfers to General Fund	(1,800,000)	(1,800,000)	(1,800,000)	-	(1,800,000)	(1,800,000)
Operating Transfers to CDBG	-	-	-	-		-
Operating Transfers to Electric	(1,316,439)	-	-	-		-
Operating Transfers to CDBG 2014	(70,618)	-	-	-		-
Operating Transfers to CDBG 2015	(197,948)	-	-	-		-
Operating Transfers to CDBG 2010	-	-	-	-		-
Operating Transfers to CDBG 2016	(81,437)	-	(253,646)	-		-
Operating Transfers to CDBG 2017	-	(442,647)	(442,647)	-		-
Operating Transfers to CDBG 2012	-	-	-	-		-
Operating Transfers to CDBG 2013	-	0	-	-		-
Operating Transfers to CDBG 2018	-	-	-	-	(558,572)	(558,572)
<b>Total Other Sources (Uses) of Funds</b>	<b>(3,466,441)</b>	<b>(2,242,647)</b>	<b>(2,496,293)</b>	<b>-</b>	<b>(2,358,572)</b>	<b>(2,158,572)</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>\$ 18,198,524</b>	<b>\$ 20,882,102</b>	<b>\$ 20,628,455</b>	<b>11,040,397.26</b>	<b>\$ 21,250,502</b>	<b>\$ 21,238,502</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Water & Wastewater Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Wastewater	4,927,694.80	6,279,280.00	6,378,120.00	2,368,394.08	5,777,654.00	5,644,654.00
Water	9,300,322.72	11,619,989.00	11,706,779.00	4,702,539.43	12,632,724.00	12,640,836.00
Debt Service	2,142,391.11	2,093,143.00	2,093,143.00	1,285,224.09	2,088,030.00	2,088,030.00
<b>Total Department</b>	<b>16,370,408.63</b>	<b>19,992,412.00</b>	<b>20,178,042.00</b>	<b>8,356,157.60</b>	<b>20,498,408.00</b>	<b>20,373,520.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Wastewater	24.50	24.50	24.50	24.50
Water	50.50	50.50	51.50	51.50
Debt Service	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalent</b>	<b>75.00</b>	<b>75.00</b>	<b>76.00</b>	<b>76.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Water & Wastewater Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	4,490,595.26	5,300,312.00	5,300,312.00	2,286,054.11	5,524,006.00	5,524,006.00
Purchased & Contracted Services	2,608,361.67	3,273,540.00	3,459,170.00	1,106,776.16	3,486,820.00	3,330,920.00
Supplies	2,851,157.90	4,642,290.00	4,642,290.00	1,599,210.56	5,109,340.00	5,081,040.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	902,721.29	847,087.00	847,087.00	370,111.52	767,690.00	827,002.00
Depreciation & Amortization	3,219,346.76	3,796,040.00	3,796,040.00	1,706,618.26	3,366,962.00	3,366,962.00
Intergovernmental & Other Costs	151,591.88	40,000.00	40,000.00	0.00	155,560.00	155,560.00
Debt Service	2,146,633.87	2,093,143.00	2,093,143.00	1,287,386.99	2,088,030.00	2,088,030.00
<b>Total Department</b>	<b>16,370,408.63</b>	<b>19,992,412.00</b>	<b>20,178,042.00</b>	<b>8,356,157.60</b>	<b>20,498,408.00</b>	<b>20,373,520.00</b>

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CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Water & Wastewater Fund  
 DEPARTMENT: Debt Service  
 DIVISION: Debt Service  
 G.L. NUMBER: 505-8000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	2,142,391.11	2,093,143.00	2,093,143.00	1,285,224.09	2,088,030.00	2,088,030.00
<b>Total Department</b>	<b>2,142,391.11</b>	<b>2,093,143.00</b>	<b>2,093,143.00</b>	<b>1,285,224.09</b>	<b>2,088,030.00</b>	<b>2,088,030.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-8000-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-8000-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-8000-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
505-8000-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-8000-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-8000-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-8000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-8000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-8000-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-58-2100-0000 Interest Expense - Bonded Debt	2,086,320.45	1,922,540.00	1,922,540.00	986,968.75	1,817,640.00	1,817,640.00
505-8000-58-2200-0000 Interest Expense - Capital Lease Debt	186,825.21	0.00	0.00	296,124.50	0.00	0.00
505-8000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	170,603.00	170,603.00	0.00	270,390.00	270,390.00
505-8000-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-8000-58-3300-0000 Fiscal Agent Fees	595.83	0.00	0.00	550.00	0.00	0.00
505-8000-58-4000-0000 Bond Issuance Costs	(131,350.38)	0.00	0.00	1,580.84	0.00	0.00
505-8000-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>2,142,391.11</b>	<b>2,093,143.00</b>	<b>2,093,143.00</b>	<b>1,285,224.09</b>	<b>2,088,030.00</b>	<b>2,088,030.00</b>
<b>Total Department</b>	<b>2,142,391.11</b>	<b>2,093,143.00</b>	<b>2,093,143.00</b>	<b>1,285,224.09</b>	<b>2,088,030.00</b>	<b>2,088,030.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Shoal Creek Wastewater Treatment Plant	952,335.32	1,283,192.00	1,293,062.00	550,191.35	995,470.00	995,470.00
Potato Creek Wastewater Treatment Plant	954,308.71	1,367,779.00	1,367,779.00	377,312.48	1,101,504.00	1,101,504.00
Cabin Creek Wastewater Treatment Plant	904,328.20	967,609.00	967,609.00	200,085.24	1,025,324.00	930,324.00
Blanton Mill Land Application Site	174,790.83	237,639.00	237,639.00	92,124.24	256,102.00	256,102.00
Wastewater Laboratory	173,033.86	183,877.00	183,877.00	84,601.41	185,260.00	185,260.00
Wastewater Lift Stations	178,735.73	340,450.00	429,420.00	205,984.82	291,596.00	291,596.00
Wastewater Collection	1,590,162.15	1,898,734.00	1,898,734.00	832,744.54	1,922,398.00	1,884,398.00
<b>Total Department</b>	<b>4,927,694.80</b>	<b>6,279,280.00</b>	<b>6,378,120.00</b>	<b>2,368,394.08</b>	<b>5,777,654.00</b>	<b>5,644,654.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Shoal Creek Wastewater Treatment Plant	5.00	5.00	5.00	5.00
Potato Creek Wastewater Treatment Plant	5.50	5.50	5.50	5.50
Cabin Creek Wastewater Treatment Plant	4.00	4.00	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	0.00	0.00	0.00	0.00
Wastewater Collection	7.00	7.00	7.00	7.00
<b>Total Full-Time Equivalents</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Water & Wastewater Fund  
 DEPARTMENT: Wastewater Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,447,904.43	2,037,520.00	2,037,520.00	840,502.01	2,100,758.00	2,100,758.00
Purchased & Contracted Services	1,395,524.25	1,537,450.00	1,636,290.00	490,981.57	1,223,880.00	1,080,380.00
Supplies	757,922.17	1,036,420.00	1,036,420.00	341,929.34	1,137,120.00	1,137,120.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	248,614.17	263,480.00	263,480.00	109,818.30	239,850.00	250,350.00
Depreciation & Amortization	1,072,113.78	1,364,410.00	1,364,410.00	585,162.86	1,036,046.00	1,036,046.00
Intergovernmental & Other Costs	5,616.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>4,927,694.80</b>	<b>6,279,280.00</b>	<b>6,378,120.00</b>	<b>2,368,394.08</b>	<b>5,777,654.00</b>	<b>5,644,654.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Shoal Creek Wastewater Treatment Plant  
G.L. NUMBER: 505-4331

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	359,414.62	402,152.00	402,152.00	174,493.81	410,359.00	410,359.00
Purchased & Contracted Services	169,985.70	443,660.00	453,530.00	176,741.08	121,190.00	121,190.00
Supplies	202,923.70	208,830.00	208,830.00	92,149.14	232,100.00	232,100.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	48,050.00	50,280.00	50,280.00	20,950.00	48,160.00	48,160.00
Depreciation & Amortization	170,211.30	168,270.00	168,270.00	85,857.32	173,661.00	173,661.00
Intergovernmental & Other Costs	1,750.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>952,335.32</b>	<b>1,283,192.00</b>	<b>1,293,062.00</b>	<b>550,191.35</b>	<b>995,470.00</b>	<b>995,470.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent	19	GS-24S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	41	GS-22	3.00	3.00	3.00	3.00
Wastewater Treatment Plant Operator II	69	GS-19	-	-	-	-
Wastewater Treatment Plant Operator III	98	GS-16	-	-	-	-
<b>Total Full Time Equivalents (FTE)</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4331 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4331-51-1100-0000 Regular Wages & Salaries	226,066.35	259,408.00	259,408.00	107,557.07	265,470.00	265,470.00
505-4331-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-1300-0000 Overtime	624.26	0.00	0.00	564.64	0.00	0.00
505-4331-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2100-0000 Group Medical Insurance	62,929.10	55,169.00	55,169.00	30,491.10	52,750.00	52,750.00
505-4331-51-2110-0000 Life Insurance	600.14	981.00	981.00	417.18	980.00	980.00
505-4331-51-2120-0000 Long-Term Disability Insurance	665.36	914.00	914.00	388.62	910.00	910.00
505-4331-51-2130-0000 Dental Insurance	3,057.18	2,184.00	2,184.00	1,478.82	2,190.00	2,190.00
505-4331-51-2200-0000 FICA	12,529.64	16,114.00	16,114.00	6,087.55	16,483.00	16,483.00
505-4331-51-2300-0000 Medicare	2,930.27	3,772.00	3,772.00	1,423.69	3,856.00	3,856.00
505-4331-51-2410-0000 GMEBS Contribution	36,210.91	46,752.00	46,752.00	19,006.23	54,550.00	54,550.00
505-4331-51-2420-0000 Deferred Compensation Contributions	2,707.61	5,193.00	5,193.00	1,352.72	0.00	0.00
505-4331-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2700-0000 Worker's Compensation Insurance	3,529.00	4,300.00	4,300.00	2,210.85	5,800.00	5,800.00
505-4331-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
505-4331-51-2900-0000 Other Employee Benefits	686.80	60.00	60.00	58.80	60.00	60.00
505-4331-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2950-0000 EAP ( Employee Assistance Plan )	113.30	105.00	105.00	61.80	110.00	110.00
505-4331-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	240.00	240.00
505-4331-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-51-2970-0000 Retiree Insurance Benefits	6,404.70	6,600.00	6,600.00	3,214.74	6,600.00	6,600.00
<b>Total Personal Services &amp; Benefits</b>	<b>359,414.62</b>	<b>402,152.00</b>	<b>402,152.00</b>	<b>174,493.81</b>	<b>410,359.00</b>	<b>410,359.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4331-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-1200-0000 Professional Services	70,057.00	285,000.00	285,000.00	136,353.00	0.00	0.00
505-4331-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-1300-0000 Technical Services	16,248.05	17,520.00	17,520.00	5,059.75	17,520.00	17,520.00
505-4331-52-2110-0000 Disposal Services	303.12	610.00	610.00	252.60	650.00	650.00
505-4331-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-2200-0000 General Repair & Maintenance Services	62,949.60	105,440.00	115,310.00	22,425.33	68,380.00	68,380.00
505-4331-52-2210-0000 Motor Pool Repair & Maintenance Services	6,191.63	14,630.00	14,630.00	6,890.92	14,130.00	14,130.00
505-4331-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-2320-0000 Rental of Equipment & Vehicles	857.37	3,930.00	3,930.00	149.88	3,300.00	3,300.00
505-4331-52-3100-0000 Insurance Services	7,782.96	7,850.00	7,850.00	3,875.28	7,850.00	7,850.00
505-4331-52-3200-0000 Communications Services	3,606.61	3,840.00	3,840.00	1,011.90	3,960.00	3,960.00
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	0.00	0.00	0.00
505-4331-52-3500-0000 Travel Expense	66.36	530.00	530.00	87.42	560.00	560.00
505-4331-52-3600-0000 Membership Dues & Association Fees	0.00	120.00	120.00	0.00	120.00	120.00
505-4331-52-3700-0000 Tuition and Conference Registration	1,465.00	3,520.00	3,520.00	635.00	3,770.00	3,770.00
505-4331-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-3800-0000 Certifications & Licensing	458.00	420.00	420.00	0.00	700.00	700.00
505-4331-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>169,985.70</b>	<b>443,660.00</b>	<b>453,530.00</b>	<b>176,741.08</b>	<b>121,190.00</b>	<b>121,190.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4331 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4331-53-1110-0000 Office Supplies	144.22	300.00	300.00	94.05	300.00	300.00
505-4331-53-1120-0000 Operating Supplies	14,068.59	11,720.00	11,720.00	1,924.34	13,070.00	13,070.00
505-4331-53-1130-0000 Repair & Maintenance Supplies	2,992.64	6,000.00	6,000.00	997.53	6,000.00	6,000.00
505-4331-53-1210-0000 Water & Wastewater	606.54	1,500.00	1,500.00	188.68	960.00	960.00
505-4331-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1230-0000 Electricity	173,659.99	170,400.00	170,400.00	76,083.84	192,000.00	192,000.00
505-4331-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1270-0000 Gasoline & Diesel Fuel	7,420.97	13,200.00	13,200.00	10,736.56	13,760.00	13,760.00
505-4331-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4331-53-1400-0000 Books & Periodicals	0.00	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	0.00	0.00	0.00
505-4331-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1600-0000 Tools & Small Equipment	1,763.95	2,450.00	2,450.00	765.40	2,750.00	2,750.00
505-4331-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1710-0000 Uniforms	2,229.72	3,220.00	3,220.00	1,343.29	3,220.00	3,220.00
505-4331-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>202,923.70</b>	<b>208,830.00</b>	<b>208,830.00</b>	<b>92,149.14</b>	<b>232,100.00</b>	<b>232,100.00</b>
<b>Capital</b>						
505-4331-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-1400-0000 Infrastructure	0.00	0.00	505,800.00	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	27,000.00	27,000.00	26,898.00	0.00	0.00
505-4331-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-2500-0000 Other Equipment	28,869.30	0.00	16,000.00	0.00	0.00	0.00
505-4331-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(28,869.30)	(27,000.00)	(548,800.00)	(26,898.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4331-55-1100-0000 Indirect Cost Allocation	48,050.00	50,280.00	50,280.00	20,950.00	48,160.00	48,160.00
505-4331-55-1101-0000 IT Equipment Cost Allocation	0.00	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	0.00	0.00	0.00
505-4331-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>48,050.00</b>	<b>50,280.00</b>	<b>50,280.00</b>	<b>20,950.00</b>	<b>48,160.00</b>	<b>48,160.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4331 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4331-56-1000-0000 Depreciation	170,211.30	168,270.00	168,270.00	85,857.32	173,661.00	173,661.00
505-4331-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>170,211.30</b>	<b>168,270.00</b>	<b>168,270.00</b>	<b>85,857.32</b>	<b>173,661.00</b>	<b>173,661.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4331-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-2001-0000 Fines & Penalties	1,750.00	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	0.00	0.00	0.00
505-4331-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4331-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>1,750.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
505-4331-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4331-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>952,335.32</b>	<b>1,283,192.00</b>	<b>1,293,062.00</b>	<b>550,191.35</b>	<b>995,470.00</b>	<b>995,470.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4331	W/WW ASSISTANT SUPERINTENDENT	GS-23	39	FT	1.00	2,080.00	54,259.40
505-4331	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	32,150.56
505-4331	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	37,246.04
505-4331	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	38,482.60
505-4331	W/WW SUPERINTENDENT	GS-24S	19	FT	1.00	2,080.00	65,473.72
					<u>5.00</u>	<u>10,400.00</u>	<u>227,612.32</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>31,792.59</u>

Certification Increases							
							<u>6,061.49</u>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Potato Creek Wastewater Treatment Plant  
G.L. NUMBER: 505-4332

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	126,722.81	409,899.00	409,899.00	164,373.62	422,240.00	422,240.00
Purchased & Contracted Services	473,354.63	186,070.00	186,070.00	31,554.14	179,450.00	179,450.00
Supplies	180,683.68	286,970.00	286,970.00	94,485.87	324,280.00	324,280.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	57,595.00	62,830.00	62,830.00	26,179.15	57,410.00	57,410.00
Depreciation & Amortization	115,952.59	412,010.00	412,010.00	60,719.70	108,124.00	108,124.00
Intergovernmental & Other Costs	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>954,308.71</b>	<b>1,367,779.00</b>	<b>1,367,779.00</b>	<b>377,312.48</b>	<b>1,101,504.00</b>	<b>1,101,504.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent	19	GS-24S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	41	GS-22	3.00	3.00	3.00	3.00
Wastewater Treatment Plant Operator II	69	GS-19	-	-	-	-
Wastewater Treatment Plant Operator III	98	GS-16	-	-	-	-
Apprentice	206	Unclassified	0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4332 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4332-51-1100-0000 Regular Wages & Salaries	33,186.31	272,344.00	272,344.00	103,942.88	278,400.00	278,400.00
505-4332-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2100-0000 Group Medical Insurance	32,908.97	51,413.00	51,413.00	25,825.56	52,750.00	52,750.00
505-4332-51-2110-0000 Life Insurance	455.27	980.00	980.00	291.60	980.00	980.00
505-4332-51-2120-0000 Long-Term Disability Insurance	514.07	913.00	913.00	377.64	910.00	910.00
505-4332-51-2130-0000 Dental Insurance	1,780.87	2,113.00	2,113.00	1,055.94	2,120.00	2,120.00
505-4332-51-2200-0000 FICA	11,900.33	16,891.00	16,891.00	6,345.33	17,270.00	17,270.00
505-4332-51-2300-0000 Medicare	2,783.15	3,957.00	3,957.00	1,483.93	4,040.00	4,040.00
505-4332-51-2410-0000 GMEBS Contribution	34,201.80	46,729.00	46,729.00	19,698.85	54,520.00	54,520.00
505-4332-51-2420-0000 Deferred Compensation Contributions	2,342.67	5,191.00	5,191.00	553.67	0.00	0.00
505-4332-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2700-0000 Worker's Compensation Insurance	5,972.07	8,800.00	8,800.00	4,524.52	10,600.00	10,600.00
505-4332-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2900-0000 Other Employee Benefits	356.80	72.00	72.00	98.00	80.00	80.00
505-4332-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2950-0000 EAP ( Employee Assistance Plan )	72.10	126.00	126.00	51.50	130.00	130.00
505-4332-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	240.00	240.00
505-4332-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-51-2970-0000 Retiree Insurance Benefits	248.40	130.00	130.00	124.20	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>126,722.81</b>	<b>409,899.00</b>	<b>409,899.00</b>	<b>164,373.62</b>	<b>422,240.00</b>	<b>422,240.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4332-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-1200-0000 Professional Services	277,775.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-1300-0000 Technical Services	166,034.54	116,540.00	116,540.00	21,490.52	100,790.00	100,790.00
505-4332-52-2110-0000 Disposal Services	404.16	420.00	420.00	168.40	840.00	840.00
505-4332-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-2200-0000 General Repair & Maintenance Services	9,735.87	39,780.00	39,780.00	280.31	43,910.00	43,910.00
505-4332-52-2210-0000 Motor Pool Repair & Maintenance Services	1,715.24	9,250.00	9,250.00	1,824.47	9,250.00	9,250.00
505-4332-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-2320-0000 Rental of Equipment & Vehicles	785.55	930.00	930.00	685.96	3,270.00	3,270.00
505-4332-52-3100-0000 Insurance Services	9,796.18	9,910.00	9,910.00	4,910.04	9,910.00	9,910.00
505-4332-52-3200-0000 Communications Services	6,005.03	4,690.00	4,690.00	2,125.44	6,290.00	6,290.00
505-4332-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-3400-0000 Printing & Binding Services	398.15	700.00	700.00	0.00	700.00	700.00
505-4332-52-3500-0000 Travel Expense	15.91	380.00	380.00	0.00	380.00	380.00
505-4332-52-3600-0000 Membership Dues & Association Fees	49.00	120.00	120.00	49.00	140.00	140.00
505-4332-52-3700-0000 Tuition and Conference Registration	225.00	3,210.00	3,210.00	20.00	3,210.00	3,210.00
505-4332-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-3800-0000 Certifications & Licensing	415.00	140.00	140.00	0.00	760.00	760.00
505-4332-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>473,354.63</b>	<b>186,070.00</b>	<b>186,070.00</b>	<b>31,554.14</b>	<b>179,450.00</b>	<b>179,450.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4332 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4332-53-1110-0000 Office Supplies	120.39	450.00	450.00	106.63	450.00	450.00
505-4332-53-1120-0000 Operating Supplies	31,068.09	67,080.00	67,080.00	16,222.86	98,480.00	98,480.00
505-4332-53-1130-0000 Repair & Maintenance Supplies	4,271.65	27,020.00	27,020.00	1,163.46	27,020.00	27,020.00
505-4332-53-1210-0000 Water & Wastewater	42,820.89	39,000.00	39,000.00	16,984.62	39,000.00	39,000.00
505-4332-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1230-0000 Electricity	67,508.20	120,000.00	120,000.00	48,429.93	120,000.00	120,000.00
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	0.00	0.00	0.00
505-4332-53-1270-0000 Gasoline & Diesel Fuel	28,397.18	16,100.00	16,100.00	8,743.10	22,960.00	22,960.00
505-4332-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1290-0000 Customer Service Fees	117.42	120.00	120.00	61.80	120.00	120.00
505-4332-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1600-0000 Tools & Small Equipment	4,574.18	14,250.00	14,250.00	1,818.75	13,300.00	13,300.00
505-4332-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1710-0000 Uniforms	1,805.68	2,790.00	2,790.00	954.72	2,790.00	2,790.00
505-4332-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>180,683.68</b>	<b>286,970.00</b>	<b>286,970.00</b>	<b>94,485.87</b>	<b>324,280.00</b>	<b>324,280.00</b>
<b>Capital</b>						
505-4332-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-1200-0000 Site Improvements	0.00	0.00	0.00	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	12,592,323.54	0.00	0.00	3,042,136.27	0.00	0.00
505-4332-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-2200-0000 Vehicles	41,983.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-2500-0000 Other Equipment	17,080.78	0.00	0.00	0.00	55,000.00	55,000.00
505-4332-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(12,651,387.32)	0.00	0.00	(3,042,136.27)	(55,000.00)	(55,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4332-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
505-4332-55-1101-0000 IT Equipment Cost Allocation	0.00	2,500.00	2,500.00	1,041.65	0.00	0.00
505-4332-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-55-2200-0000 Claims - Property Damages	35.00	0.00	0.00	0.00	0.00	0.00
505-4332-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>57,595.00</b>	<b>62,830.00</b>	<b>62,830.00</b>	<b>26,179.15</b>	<b>57,410.00</b>	<b>57,410.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4332		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
505-4332-56-1000-0000	Depreciation	115,952.59	412,010.00	412,010.00	60,719.70	108,124.00	108,124.00
505-4332-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>115,952.59</b>	<b>412,010.00</b>	<b>412,010.00</b>	<b>60,719.70</b>	<b>108,124.00</b>	<b>108,124.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
505-4332-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4332-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4332-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>							
505-4332-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4332-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>954,308.71</b>	<b>1,367,779.00</b>	<b>1,367,779.00</b>	<b>377,312.48</b>	<b>1,101,504.00</b>	<b>1,101,504.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4332	W/WW ASSISTANT SUPERINTENDENT	GS-23	39	FT	1.00	2,080.00	56,753.84
505-4332	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	33,813.52
505-4332	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	34,645.00
505-4332	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	33,109.96
505-4332	W/WW SUPERINTENDENT	GS-24S	19	FT	1.00	2,080.00	62,851.36
505-4332	WATER APPRENTICE	UNCLASSIFIED	206	PT	0.50	1,040.00	13,062.40
					<u>5.50</u>	<u>11,440.00</u>	<u>234,236.08</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>38,103.31</u>

Certification Increases							
							<u>6,055.01</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Cabin Creek Wastewater Treatment Plant  
G.L. NUMBER: 505-4333

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	248,449.54	282,649.00	282,649.00	108,718.16	315,490.00	315,490.00
Purchased & Contracted Services	451,606.15	360,310.00	360,310.00	20,585.44	374,320.00	279,320.00
Supplies	152,370.06	231,860.00	231,860.00	54,567.02	271,260.00	271,260.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	39,029.17	40,220.00	40,220.00	13,406.68	38,430.00	38,430.00
Depreciation & Amortization	9,007.28	42,570.00	42,570.00	2,807.94	15,824.00	15,824.00
Intergovernmental & Other Costs	3,866.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>904,328.20</b>	<b>967,609.00</b>	<b>967,609.00</b>	<b>200,085.24</b>	<b>1,025,324.00</b>	<b>930,324.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent	19	GS-24S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23	1.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	41	GS-22	2.00	2.00	2.00	2.00
Wastewater Treatment Plant Operator II	69	GS-19	-	-	-	-
Wastewater Treatment Plant Operator III	98	GS-16	-	-	-	-
<b>Total Full Time Equivalents (FTE)</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4333 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4333-51-1100-0000 Regular Wages & Salaries	167,378.56	188,954.00	188,954.00	72,417.51	212,960.00	212,960.00
505-4333-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-1300-0000 Overtime	3,321.71	0.00	0.00	2,924.97	0.00	0.00
505-4333-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2100-0000 Group Medical Insurance	27,350.80	28,467.00	28,467.00	11,107.21	29,160.00	29,160.00
505-4333-51-2110-0000 Life Insurance	395.79	715.00	715.00	205.29	790.00	790.00
505-4333-51-2120-0000 Long-Term Disability Insurance	592.41	666.00	666.00	208.08	740.00	740.00
505-4333-51-2130-0000 Dental Insurance	775.14	734.00	734.00	266.76	740.00	740.00
505-4333-51-2200-0000 FICA	9,544.34	11,718.00	11,718.00	4,391.95	13,210.00	13,210.00
505-4333-51-2300-0000 Medicare	2,330.32	2,744.00	2,744.00	1,027.12	3,090.00	3,090.00
505-4333-51-2410-0000 GMEBS Contribution	27,677.31	34,053.00	34,053.00	12,627.48	43,760.00	43,760.00
505-4333-51-2420-0000 Deferred Compensation Contributions	0.00	3,784.00	3,784.00	18.09	0.00	0.00
505-4333-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2700-0000 Worker's Compensation Insurance	2,422.33	2,600.00	2,600.00	1,336.82	6,600.00	6,600.00
505-4333-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2900-0000 Other Employee Benefits	35.80	48.00	48.00	39.20	50.00	50.00
505-4333-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2950-0000 EAP ( Employee Assistance Plan )	87.55	84.00	84.00	30.90	90.00	90.00
505-4333-51-2960-0000 Flexible Spending Account Costs	0.00	192.00	192.00	0.00	200.00	200.00
505-4333-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-51-2970-0000 Retiree Insurance Benefits	6,537.48	7,890.00	7,890.00	2,116.78	4,100.00	4,100.00
<b>Total Personal Services &amp; Benefits</b>	<b>248,449.54</b>	<b>282,649.00</b>	<b>282,649.00</b>	<b>108,718.16</b>	<b>315,490.00</b>	<b>315,490.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4333-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-1200-0000 Professional Services	167,318.59	0.00	0.00	0.00	0.00	0.00
505-4333-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-1300-0000 Technical Services	176,902.71	208,030.00	208,030.00	13,572.38	208,030.00	208,030.00
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	0.00	0.00	0.00
505-4333-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-2200-0000 General Repair & Maintenance Services	95,057.37	131,930.00	131,930.00	2,967.34	145,930.00	50,930.00
505-4333-52-2210-0000 Motor Pool Repair & Maintenance Services	785.11	5,350.00	5,350.00	(458.45)	3,150.00	3,150.00
505-4333-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-2320-0000 Rental of Equipment & Vehicles	788.56	930.00	930.00	149.88	1,800.00	1,800.00
505-4333-52-3100-0000 Insurance Services	6,586.08	6,670.00	6,670.00	3,313.14	6,670.00	6,670.00
505-4333-52-3200-0000 Communications Services	2,407.48	1,710.00	1,710.00	870.62	2,690.00	2,690.00
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	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-3500-0000 Travel Expense	61.09	710.00	710.00	2.13	710.00	710.00
505-4333-52-3600-0000 Membership Dues & Association Fees	0.00	120.00	120.00	0.00	120.00	120.00
505-4333-52-3700-0000 Tuition and Conference Registration	1,295.00	3,900.00	3,900.00	0.00	3,900.00	3,900.00
505-4333-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-3800-0000 Certifications & Licensing	0.00	280.00	280.00	0.00	640.00	640.00
505-4333-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>451,606.15</b>	<b>360,310.00</b>	<b>360,310.00</b>	<b>20,585.44</b>	<b>374,320.00</b>	<b>279,320.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4333 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4333-53-1110-0000 Office Supplies	0.00	250.00	250.00	33.48	250.00	250.00
505-4333-53-1120-0000 Operating Supplies	81,435.85	124,380.00	124,380.00	26,732.88	140,480.00	140,480.00
505-4333-53-1130-0000 Repair & Maintenance Supplies	11,754.77	31,000.00	31,000.00	4,756.64	31,000.00	31,000.00
505-4333-53-1210-0000 Water & Wastewater	15,961.71	18,240.00	18,240.00	7,465.98	18,240.00	18,240.00
505-4333-53-1220-0000 Natural Gas	1,002.93	5,040.00	5,040.00	540.71	5,040.00	5,040.00
505-4333-53-1230-0000 Electricity	33,777.30	36,000.00	36,000.00	11,525.91	36,000.00	36,000.00
505-4333-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1270-0000 Gasoline & Diesel Fuel	1,714.01	3,500.00	3,500.00	1,031.73	3,650.00	3,650.00
505-4333-53-1280-0000 Stormwater Fees	2,590.72	2,520.00	2,520.00	1,104.40	2,520.00	2,520.00
505-4333-53-1290-0000 Customer Service Fees	256.47	380.00	380.00	108.15	380.00	380.00
505-4333-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1600-0000 Tools & Small Equipment	1,647.31	8,350.00	8,350.00	514.74	31,500.00	31,500.00
505-4333-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1710-0000 Uniforms	2,228.99	2,200.00	2,200.00	752.40	2,200.00	2,200.00
505-4333-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>152,370.06</b>	<b>231,860.00</b>	<b>231,860.00</b>	<b>54,567.02</b>	<b>271,260.00</b>	<b>271,260.00</b>
<b>Capital</b>						
505-4333-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-1300-0000 Buildings	0.00	0.00	30,000.00	0.00	0.00	0.00
505-4333-54-1400-0000 Infrastructure	861,352.87	0.00	0.00	258,388.78	0.00	0.00
505-4333-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-2500-0000 Other Equipment	0.00	23,100.00	45,100.00	0.00	0.00	0.00
505-4333-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(861,352.87)	(23,100.00)	(75,100.00)	(258,388.78)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4333-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	10,055.01	38,430.00	38,430.00
505-4333-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	3,351.67	0.00	0.00
505-4333-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-55-2200-0000 Claims - Property Damages	499.17	0.00	0.00	0.00	0.00	0.00
505-4333-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>39,029.17</b>	<b>40,220.00</b>	<b>40,220.00</b>	<b>13,406.68</b>	<b>38,430.00</b>	<b>38,430.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4333 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4333-56-1000-0000 Depreciation	9,007.28	42,570.00	42,570.00	2,807.94	15,824.00	15,824.00
505-4333-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>9,007.28</b>	<b>42,570.00</b>	<b>42,570.00</b>	<b>2,807.94</b>	<b>15,824.00</b>	<b>15,824.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4333-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-2001-0000 Fines & Penalties	3,866.00	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	0.00	0.00	0.00
505-4333-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4333-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>3,866.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>						
505-4333-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4333-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>904,328.20</b>	<b>967,609.00</b>	<b>967,609.00</b>	<b>200,085.24</b>	<b>1,025,324.00</b>	<b>930,324.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4333	W/WW ASSISTANT SUPERINTENDENT	GS-23	39	FT	1.00	2,080.00	52,681.72
505-4333	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	27,716.00
505-4333	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	26,394.16
505-4333	W/WW SUPERINTENDENT	GS-24S	19	FT	1.00	2,080.00	61,385.18
					<u>4.00</u>	<u>8,320.00</u>	<u>168,177.06</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
					<u>39,004.37</u>		

Certification Increases							
					<u>5,774.64</u>		

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Blanton Mill Land Application Site  
G.L. NUMBER: 505-4334

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	22,903.95	49,709.00	49,709.00	17,812.89	42,040.00	42,040.00
Purchased & Contracted Services	48,118.72	63,070.00	63,070.00	16,791.25	73,890.00	73,890.00
Supplies	57,058.41	71,560.00	71,560.00	25,060.49	72,860.00	72,860.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	9,990.00	10,060.00	10,060.00	7,578.32	9,730.00	9,730.00
Depreciation & Amortization	36,719.75	33,240.00	33,240.00	24,881.29	47,582.00	47,582.00
Intergovernmental & Other Costs	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>174,790.83</b>	<b>237,639.00</b>	<b>237,639.00</b>	<b>92,124.24</b>	<b>256,102.00</b>	<b>256,102.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Equipment Operator I	136	GS-09	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4334		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Personal Services &amp; Benefits</b>							
505-4334-51-1100-0000	Regular Wages & Salaries	14,334.72	23,317.00	23,317.00	10,377.28	23,900.00	23,900.00
505-4334-51-1150-0000	Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-1200-0000	Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-1400-0000	Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2100-0000	Group Medical Insurance	2,569.20	14,456.00	14,456.00	3,006.78	6,110.00	6,110.00
505-4334-51-2110-0000	Life Insurance	67.06	94.00	94.00	41.04	100.00	100.00
505-4334-51-2120-0000	Long-Term Disability Insurance	68.00	82.00	82.00	40.80	90.00	90.00
505-4334-51-2130-0000	Dental Insurance	71.10	775.00	775.00	85.32	180.00	180.00
505-4334-51-2200-0000	FICA	73.87	1,446.00	1,446.00	31.77	1,490.00	1,490.00
505-4334-51-2300-0000	Medicare	17.27	339.00	339.00	7.43	350.00	350.00
505-4334-51-2410-0000	GMEBS Contribution	1,883.54	4,202.00	4,202.00	1,965.69	4,920.00	4,920.00
505-4334-51-2420-0000	Deferred Compensation Contributions	0.00	467.00	467.00	0.00	0.00	0.00
505-4334-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2700-0000	Worker's Compensation Insurance	1,106.74	1,700.00	1,700.00	874.04	2,000.00	2,000.00
505-4334-51-2800-0000	Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2900-0000	Other Employee Benefits	0.00	12.00	12.00	0.00	20.00	20.00
505-4334-51-2920-0000	Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2940-0000	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2950-0000	EAP ( Employee Assistance Plan )	15.45	21.00	21.00	10.30	30.00	30.00
505-4334-51-2960-0000	Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
505-4334-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-51-2970-0000	Retiree Insurance Benefits	2,697.00	2,750.00	2,750.00	1,372.44	2,800.00	2,800.00
<b>Total Personal Services &amp; Benefits</b>		<b>22,903.95</b>	<b>49,709.00</b>	<b>49,709.00</b>	<b>17,812.89</b>	<b>42,040.00</b>	<b>42,040.00</b>
<b>Purchased &amp; Contracted Services</b>							
505-4334-52-1100-0000	Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-1200-0000	Professional Services	7,830.00	25,000.00	25,000.00	5,343.00	25,000.00	25,000.00
505-4334-52-1210-0000	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-1300-0000	Technical Services	669.37	1,400.00	1,400.00	0.00	1,450.00	1,450.00
505-4334-52-2110-0000	Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-2140-0000	Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-2200-0000	General Repair & Maintenance Services	30,076.67	27,420.00	27,420.00	7,911.17	38,330.00	38,330.00
505-4334-52-2210-0000	Motor Pool Repair & Maintenance Services	5,466.86	4,500.00	4,500.00	1,854.78	4,500.00	4,500.00
505-4334-52-2310-0000	Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-2320-0000	Rental of Equipment & Vehicles	13.72	400.00	400.00	66.66	150.00	150.00
505-4334-52-3100-0000	Insurance Services	1,499.58	1,520.00	1,520.00	751.14	1,520.00	1,520.00
505-4334-52-3200-0000	Communications Services	2,562.52	2,830.00	2,830.00	864.50	2,940.00	2,940.00
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	0.00	0.00	0.00
505-4334-52-3500-0000	Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3600-0000	Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3700-0000	Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3701-0000	In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3800-0000	Certifications & Licensin	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3850-0000	Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3860-0000	Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-52-3900-0000	Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>		<b>48,118.72</b>	<b>63,070.00</b>	<b>63,070.00</b>	<b>16,791.25</b>	<b>73,890.00</b>	<b>73,890.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4334		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Supplies</b>							
505-4334-53-1110-0000	Office Supplies	0.00	200.00	200.00	0.00	200.00	200.00
505-4334-53-1120-0000	Operating Supplies	4,087.79	4,500.00	4,500.00	1,446.65	4,600.00	4,600.00
505-4334-53-1130-0000	Repair & Maintenance Supplies	4,903.67	10,500.00	10,500.00	3,232.50	10,000.00	10,000.00
505-4334-53-1210-0000	Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1220-0000	Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1230-0000	Electricity	44,413.39	49,200.00	49,200.00	19,090.89	49,200.00	49,200.00
505-4334-53-1240-0000	Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1250-0000	Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1270-0000	Gasoline & Diesel Fuel	1,990.05	4,510.00	4,510.00	768.09	4,300.00	4,300.00
505-4334-53-1280-0000	Stormwater Fees	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4334-53-1400-0000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1510-0000	Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1520-0000	Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1530-0000	Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1540-0000	Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1591-0000	Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1592-0000	Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1593-0000	Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1595-0000	Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1596-0000	Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1600-0000	Tools & Small Equipment	1,274.18	2,080.00	2,080.00	19.33	2,380.00	2,380.00
505-4334-53-1700-0000	Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1710-0000	Uniforms	352.25	530.00	530.00	487.58	2,140.00	2,140.00
505-4334-53-1711-0000	Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1720-0000	Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-53-1730-0000	Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>57,058.41</b>	<b>71,560.00</b>	<b>71,560.00</b>	<b>25,060.49</b>	<b>72,860.00</b>	<b>72,860.00</b>
<b>Capital</b>							
505-4334-54-1100-0000	Sites	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4334-54-1400-0000	Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-2100-0000	Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4334-54-2400-0000	Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-2500-0000	Other Equipment	0.00	0.00	0.00	0.00	50,000.00	50,000.00
505-4334-54-3000-0000	Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-54-9999-0000	Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	(50,000.00)	(50,000.00)
<b>Total Capital Outlays</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>							
505-4334-55-1100-0000	Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	7,543.32	9,730.00	9,730.00
505-4334-55-1101-0000	IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-55-1102-0000	Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-55-2100-0000	Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-55-2200-0000	Claims - Property Damages	0.00	0.00	0.00	35.00	0.00	0.00
505-4334-55-2210-0000	Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-55-2300-0000	Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>		<b>9,990.00</b>	<b>10,060.00</b>	<b>10,060.00</b>	<b>7,578.32</b>	<b>9,730.00</b>	<b>9,730.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4334		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
505-4334-56-1000-0000	Depreciation	36,719.75	33,240.00	33,240.00	24,881.29	47,582.00	47,582.00
505-4334-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>36,719.75</b>	<b>33,240.00</b>	<b>33,240.00</b>	<b>24,881.29</b>	<b>47,582.00</b>	<b>47,582.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
505-4334-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2001-0000	Fines & Penalties	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
505-4334-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4334-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Debt Service</b>							
505-4334-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4334-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>174,790.83</b>	<b>237,639.00</b>	<b>237,639.00</b>	<b>92,124.24</b>	<b>256,102.00</b>	<b>256,102.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4334	EQUIPMENT OPERATOR I	GS-09	136	FT	1.00	2,080.00	23,899.72
					1.00	2,080.00	23,899.72

New Positions							
NONE					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Laboratory  
G.L. NUMBER: 505-4335

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	111,389.73	116,087.00	116,087.00	55,841.09	119,970.00	119,970.00
Purchased & Contracted Services	19,566.63	18,500.00	18,500.00	2,288.73	20,880.00	20,880.00
Supplies	22,577.50	29,180.00	29,180.00	18,092.44	24,430.00	24,430.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>173,033.86</b>	<b>183,877.00</b>	<b>183,877.00</b>	<b>84,601.41</b>	<b>185,260.00</b>	<b>185,260.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Laboratory Manager	64	GS-21S	1.00	1.00	1.00	1.00
Laboratory Technician	103	GS-15	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4335-51-1100-0000 Regular Wages & Salaries	74,822.45	76,254.00	76,254.00	36,919.17	78,160.00	78,160.00
505-4335-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-1300-0000 Overtime	44.34	0.00	0.00	0.00	0.00	0.00
505-4335-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2100-0000 Group Medical Insurance	13,790.83	14,456.00	14,456.00	7,251.90	14,860.00	14,860.00
505-4335-51-2110-0000 Life Insurance	244.01	294.00	294.00	145.44	300.00	300.00
505-4335-51-2120-0000 Long-Term Disability Insurance	267.79	268.00	268.00	133.44	270.00	270.00
505-4335-51-2130-0000 Dental Insurance	1,614.50	1,550.00	1,550.00	888.09	1,550.00	1,550.00
505-4335-51-2200-0000 FICA	4,690.51	4,729.00	4,729.00	2,048.26	4,850.00	4,850.00
505-4335-51-2300-0000 Medicare	998.68	1,106.00	1,106.00	479.09	1,140.00	1,140.00
505-4335-51-2410-0000 GMEBS Contribution	12,358.04	13,742.00	13,742.00	6,444.10	16,060.00	16,060.00
505-4335-51-2420-0000 Deferred Compensation Contributions	910.26	1,526.00	1,526.00	455.13	0.00	0.00
505-4335-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2700-0000 Worker's Compensation Insurance	1,545.27	2,000.00	2,000.00	1,028.29	2,600.00	2,600.00
505-4335-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2900-0000 Other Employee Benefits	17.96	24.00	24.00	19.60	30.00	30.00
505-4335-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	42.00	42.00	20.60	50.00	50.00
505-4335-51-2960-0000 Flexible Spending Account Costs	43.89	96.00	96.00	7.98	100.00	100.00
505-4335-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>111,389.73</b>	<b>116,087.00</b>	<b>116,087.00</b>	<b>55,841.09</b>	<b>119,970.00</b>	<b>119,970.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4335-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-1200-0000 Professional Services	13,615.00	8,250.00	8,250.00	155.00	8,250.00	8,250.00
505-4335-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-1300-0000 Technical Services	2,700.75	4,000.00	4,000.00	78.75	4,000.00	4,000.00
505-4335-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	1,200.00	1,200.00
505-4335-52-2210-0000 Motor Pool Repair & Maintenance Services	270.52	1,200.00	1,200.00	1,153.58	1,200.00	1,200.00
505-4335-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-3100-0000 Insurance Services	988.28	970.00	970.00	477.54	970.00	970.00
505-4335-52-3200-0000 Communications Services	746.73	1,350.00	1,350.00	229.86	1,360.00	1,360.00
505-4335-52-3300-0000 Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
505-4335-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-3500-0000 Travel Expense	64.32	550.00	550.00	0.00	680.00	680.00
505-4335-52-3600-0000 Membership Dues & Association Fees	49.00	60.00	60.00	49.00	60.00	60.00
505-4335-52-3700-0000 Tuition and Conference Registration	860.00	1,450.00	1,450.00	145.00	2,360.00	2,360.00
505-4335-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-3800-0000 Certifications & Licensing	272.03	170.00	170.00	0.00	300.00	300.00
505-4335-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>19,566.63</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>2,288.73</b>	<b>20,880.00</b>	<b>20,880.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4335-53-1110-0000 Office Supplies	0.00	300.00	300.00	0.00	300.00	300.00
505-4335-53-1120-0000 Operating Supplies	11,882.52	9,600.00	9,600.00	6,914.85	12,000.00	12,000.00
505-4335-53-1130-0000 Repair & Maintenance Supplies	0.00	1,000.00	1,000.00	896.65	1,000.00	1,000.00
505-4335-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1240-0000 Propane	0.00	130.00	130.00	0.00	130.00	130.00
505-4335-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1270-0000 Gasoline & Diesel Fuel	163.75	790.00	790.00	43.88	830.00	830.00
505-4335-53-1280-0000 Stormwater Fees	0.00	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	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	0.00	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	0.00	0.00	0.00
505-4335-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1600-0000 Tools & Small Equipment	9,681.01	15,800.00	15,800.00	9,802.03	8,610.00	8,610.00
505-4335-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1710-0000 Uniforms	850.22	1,160.00	1,160.00	435.03	1,160.00	1,160.00
505-4335-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>22,577.50</b>	<b>29,180.00</b>	<b>29,180.00</b>	<b>18,092.44</b>	<b>24,430.00</b>	<b>24,430.00</b>
<b>Capital</b>						
505-4335-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4335-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
505-4335-55-1101-0000 IT Equipment Cost Allocation	0.00	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	0.00	0.00	0.00
505-4335-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>19,500.00</b>	<b>20,110.00</b>	<b>20,110.00</b>	<b>8,379.15</b>	<b>18,980.00</b>	<b>18,980.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4335 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4335-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	1,000.00	1,000.00
505-4335-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4335-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4335-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4335-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4335-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>173,033.86</b>	<b>183,877.00</b>	<b>183,877.00</b>	<b>84,601.41</b>	<b>185,260.00</b>	<b>185,260.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4335	LABORATORY MANAGER	GS-21S	64	FT	1.00	2,080.00	46,648.16
505-4335	LABORATORY TECHNICIAN	GS-15	103	FT	1.00	2,080.00	31,510.96
					2.00	4,160.00	78,159.12

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Lift Stations  
G.L. NUMBER: 505-4336

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	111,687.16	239,990.00	328,960.00	175,684.24	178,000.00	178,000.00
Supplies	41,383.19	75,040.00	75,040.00	17,592.88	74,430.00	74,430.00
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	25,665.38	25,420.00	25,420.00	12,707.70	39,166.00	39,166.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>178,735.73</b>	<b>340,450.00</b>	<b>429,420.00</b>	<b>205,984.82</b>	<b>291,596.00</b>	<b>291,596.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4336		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Personal Services &amp; Benefits</b>							
505-4336-51-1100-0000	Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-1150-0000	Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-1200-0000	Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-1400-0000	Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2100-0000	Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2110-0000	Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2120-0000	Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2130-0000	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2200-0000	FICA	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2300-0000	Medicare	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2410-0000	GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2420-0000	Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2700-0000	Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2800-0000	Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2900-0000	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2920-0000	Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2940-0000	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2950-0000	EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2960-0000	Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-51-2970-0000	Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>							
505-4336-52-1100-0000	Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-1200-0000	Professional Services	17,725.00	55,000.00	83,970.00	163,829.08	55,000.00	55,000.00
505-4336-52-1210-0000	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-2110-0000	Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-2140-0000	Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-2200-0000	General Repair & Maintenance Services	91,969.93	168,000.00	228,000.00	10,879.94	106,000.00	106,000.00
505-4336-52-2210-0000	Motor Pool Repair & Maintenance Services	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
505-4336-52-2310-0000	Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-2320-0000	Rental of Equipment & Vehicles	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00
505-4336-52-3100-0000	Insurance Services	1,589.28	1,640.00	1,640.00	810.84	1,640.00	1,640.00
505-4336-52-3200-0000	Communications Services	402.95	350.00	350.00	164.38	360.00	360.00
505-4336-52-3300-0000	Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3500-0000	Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3600-0000	Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3700-0000	Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3701-0000	In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3800-0000	Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3850-0000	Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3860-0000	Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-52-3900-0000	Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>		<b>111,687.16</b>	<b>239,990.00</b>	<b>328,960.00</b>	<b>175,684.24</b>	<b>178,000.00</b>	<b>178,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4336 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4336-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1120-0000 Operating Supplies	1,114.40	4,400.00	4,400.00	1,260.55	4,400.00	4,400.00
505-4336-53-1130-0000 Repair & Maintenance Supplies	6,763.55	25,200.00	25,200.00	1,675.72	24,500.00	24,500.00
505-4336-53-1210-0000 Water & Wastewater	1,750.98	2,400.00	2,400.00	732.02	2,400.00	2,400.00
505-4336-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1230-0000 Electricity	30,998.84	40,000.00	40,000.00	13,125.29	40,000.00	40,000.00
505-4336-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1270-0000 Gasoline & Diesel Fuel	242.48	2,250.00	2,250.00	0.00	2,340.00	2,340.00
505-4336-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1290-0000 Customer Service Fees	512.94	790.00	790.00	216.30	790.00	790.00
505-4336-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	583.00	0.00	0.00
505-4336-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>41,383.19</b>	<b>75,040.00</b>	<b>75,040.00</b>	<b>17,592.88</b>	<b>74,430.00</b>	<b>74,430.00</b>
<b>Capital</b>						
505-4336-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-1400-0000 Infrastructure	0.00	275,000.00	325,000.00	400.00	0.00	0.00
505-4336-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	28,000.00	28,000.00
505-4336-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(275,000.00)	(325,000.00)	(400.00)	(28,000.00)	(28,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4336-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4336		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
505-4336-56-1000-0000	Depreciation	25,665.38	25,420.00	25,420.00	12,707.70	39,166.00	39,166.00
505-4336-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>25,665.38</b>	<b>25,420.00</b>	<b>25,420.00</b>	<b>12,707.70</b>	<b>39,166.00</b>	<b>39,166.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
505-4336-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4336-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
505-4336-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4336-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>178,735.73</b>	<b>340,450.00</b>	<b>429,420.00</b>	<b>205,984.82</b>	<b>291,596.00</b>	<b>291,596.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Wastewater  
DIVISION: Wastewater Collection  
G.L. NUMBER: 505-4340

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	579,023.78	777,024.00	777,024.00	319,262.44	790,659.00	790,659.00
Purchased & Contracted Services	121,205.26	225,850.00	225,850.00	41,986.69	276,150.00	227,650.00
Supplies	100,925.63	132,980.00	132,980.00	39,981.50	137,760.00	137,760.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	74,450.00	79,980.00	79,980.00	33,325.00	67,140.00	77,640.00
Depreciation & Amortization	714,557.48	682,900.00	682,900.00	398,188.91	650,689.00	650,689.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,590,162.15</b>	<b>1,898,734.00</b>	<b>1,898,734.00</b>	<b>832,744.54</b>	<b>1,922,398.00</b>	<b>1,884,398.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Assistant Superintendent Wastewater Collection	149	GS-21	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	85	GS-16	1.00	1.00	1.00	1.00
Crewleader	115	GS-14	1.00	1.00	1.00	1.00
Equipment Operator III	106	GS-12	1.00	1.00	1.00	1.00
Sewer Camera Operator	188	GS-12	1.00	1.00	1.00	1.00
Water Service Worker	145	GS-07	2.00	2.00	2.00	2.00
<b>Total Full Time Equivalents (FTE)</b>			<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4340 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4340-51-1100-0000 Regular Wages & Salaries	174,414.93	215,122.00	215,122.00	78,612.40	220,270.00	220,270.00
505-4340-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-1300-0000 Overtime	7,062.70	10,000.00	10,000.00	2,423.27	12,000.00	12,000.00
505-4340-51-1400-0000 Employee Costs Allocated	311,474.52	398,291.00	398,291.00	191,601.59	417,142.00	417,142.00
505-4340-51-2100-0000 Group Medical Insurance	29,240.20	73,512.00	73,512.00	18,588.06	58,720.00	58,720.00
505-4340-51-2110-0000 Life Insurance	402.84	855.00	855.00	317.34	850.00	850.00
505-4340-51-2120-0000 Long-Term Disability Insurance	478.68	760.00	760.00	297.78	760.00	760.00
505-4340-51-2130-0000 Dental Insurance	1,187.04	3,513.00	3,513.00	565.65	2,910.00	2,910.00
505-4340-51-2200-0000 FICA	10,495.13	13,986.00	13,986.00	4,591.97	14,427.00	14,427.00
505-4340-51-2300-0000 Medicare	2,454.50	3,275.00	3,275.00	1,074.03	3,380.00	3,380.00
505-4340-51-2410-0000 GMEBS Contribution	29,658.12	40,572.00	40,572.00	14,185.26	45,260.00	45,260.00
505-4340-51-2420-0000 Deferred Compensation Contributions	1,253.76	4,311.00	4,311.00	596.41	0.00	0.00
505-4340-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-2700-0000 Worker's Compensation Insurance	10,405.20	11,900.00	11,900.00	6,118.38	14,000.00	14,000.00
505-4340-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
505-4340-51-2900-0000 Other Employee Benefits	53.76	84.00	84.00	58.80	90.00	90.00
505-4340-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-2950-0000 EAP ( Employee Assistance Plan )	82.40	147.00	147.00	51.50	150.00	150.00
505-4340-51-2960-0000 Flexible Spending Account Costs	0.00	336.00	336.00	0.00	340.00	340.00
505-4340-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>579,023.78</b>	<b>777,024.00</b>	<b>777,024.00</b>	<b>319,262.44</b>	<b>790,659.00</b>	<b>790,659.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4340-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-1200-0000 Professional Services	1,287.58	44,000.00	44,000.00	127.75	44,000.00	4,000.00
505-4340-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-1300-0000 Technical Services	0.00	5,000.00	5,000.00	1,032.50	5,000.00	(3,500.00)
505-4340-52-2110-0000 Disposal Services	13,746.58	11,500.00	11,500.00	6,925.47	11,500.00	11,500.00
505-4340-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-2200-0000 General Repair & Maintenance Services	73,482.69	131,770.00	131,770.00	22,434.58	177,580.00	177,580.00
505-4340-52-2210-0000 Motor Pool Repair & Maintenance Services	15,860.21	15,000.00	15,000.00	7,641.54	15,000.00	15,000.00
505-4340-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-2320-0000 Rental of Equipment & Vehicles	8,499.52	3,900.00	3,900.00	55.92	3,520.00	3,520.00
505-4340-52-3100-0000 Insurance Services	2,269.92	2,150.00	2,150.00	1,069.56	2,150.00	2,150.00
505-4340-52-3200-0000 Communications Services	4,998.76	8,320.00	8,320.00	2,568.20	12,410.00	12,410.00
505-4340-52-3300-0000 Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
505-4340-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	23.17	0.00	0.00
505-4340-52-3500-0000 Travel Expense	0.00	1,070.00	1,070.00	0.00	1,070.00	1,070.00
505-4340-52-3600-0000 Membership Dues & Association Fees	0.00	60.00	60.00	0.00	60.00	60.00
505-4340-52-3700-0000 Tuition and Conference Registration	800.00	1,800.00	1,800.00	0.00	2,250.00	2,250.00
505-4340-52-3701-0000 In-House Training Services	0.00	500.00	500.00	0.00	500.00	500.00
505-4340-52-3800-0000 Certifications & Licensing	260.00	280.00	280.00	108.00	610.00	610.00
505-4340-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>121,205.26</b>	<b>225,850.00</b>	<b>225,850.00</b>	<b>41,986.69</b>	<b>276,150.00</b>	<b>227,650.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4340 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4340-53-1110-0000 Office Supplies	337.97	400.00	400.00	83.10	400.00	400.00
505-4340-53-1120-0000 Operating Supplies	32,333.94	35,300.00	35,300.00	15,018.24	42,940.00	42,940.00
505-4340-53-1130-0000 Repair & Maintenance Supplies	3,675.83	12,000.00	12,000.00	4,601.97	12,000.00	12,000.00
505-4340-53-1210-0000 Water & Wastewater	92.36	1,200.00	1,200.00	38.95	1,200.00	1,200.00
505-4340-53-1220-0000 Natural Gas	701.95	960.00	960.00	343.08	960.00	960.00
505-4340-53-1230-0000 Electricity	1,066.93	1,800.00	1,800.00	691.56	1,800.00	1,800.00
505-4340-53-1240-0000 Propane	18.00	200.00	200.00	9.00	200.00	200.00
505-4340-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1270-0000 Gasoline & Diesel Fuel	12,401.65	15,350.00	15,350.00	7,103.46	15,990.00	15,990.00
505-4340-53-1280-0000 Stormwater Fees	544.64	600.00	600.00	232.20	650.00	650.00
505-4340-53-1290-0000 Customer Service Fees	27.96	40.00	40.00	11.65	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	0.00	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	0.00	0.00	0.00
505-4340-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1600-0000 Tools & Small Equipment	43,011.42	51,750.00	51,750.00	8,011.36	48,200.00	48,200.00
505-4340-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1710-0000 Uniforms	4,253.30	5,290.00	5,290.00	2,162.90	5,290.00	5,290.00
505-4340-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-53-1720-0000 Landscaping Supplies	2,459.68	7,590.00	7,590.00	1,674.03	7,590.00	7,590.00
505-4340-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>100,925.63</b>	<b>132,980.00</b>	<b>132,980.00</b>	<b>39,981.50</b>	<b>137,760.00</b>	<b>137,760.00</b>
<b>Capital</b>						
505-4340-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-1200-0000 Site Improvements	0.00	0.00	0.00	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	9,416.80	50,000.00	50,000.00	29,458.48	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	350,000.00	350,000.00
505-4340-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-2500-0000 Other Equipment	0.00	80,000.00	80,000.00	11,902.48	0.00	0.00
505-4340-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(9,416.80)	(130,000.00)	(130,000.00)	(41,360.96)	(400,000.00)	(400,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4340-55-1100-0000 Indirect Cost Allocation	66,450.00	69,480.00	69,480.00	28,950.00	67,140.00	67,140.00
505-4340-55-1101-0000 IT Equipment Cost Allocation	8,000.00	10,500.00	10,500.00	4,375.00	0.00	10,500.00
505-4340-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>74,450.00</b>	<b>79,980.00</b>	<b>79,980.00</b>	<b>33,325.00</b>	<b>67,140.00</b>	<b>77,640.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4340 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4340-56-1000-0000 Depreciation	714,557.48	682,900.00	682,900.00	398,188.91	650,689.00	650,689.00
505-4340-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>714,557.48</b>	<b>682,900.00</b>	<b>682,900.00</b>	<b>398,188.91</b>	<b>650,689.00</b>	<b>650,689.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4340-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
505-4340-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4340-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4340-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4340-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,590,162.15</b>	<b>1,898,734.00</b>	<b>1,898,734.00</b>	<b>832,744.54</b>	<b>1,922,398.00</b>	<b>1,884,398.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4340	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-21	149	FT	1.00	2,080.00	46,584.20
505-4340	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
505-4340	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	37,523.20
505-4340	MAINTENANCE SUPERVISOR	GS-15	166	FT	1.00	2,080.00	33,941.44
505-4340	SEWER CAMERA OPERATOR	GS-12	188	FT	1.00	2,080.00	27,183.00
505-4340	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	20,616.44
505-4340	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	20,610.90
					<u>7.00</u>	<u>14,560.00</u>	<u>216,456.42</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
							<u>3,806.10</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Director of Public Works & Utilities	256,099.45	294,921.00	294,921.00	101,298.02	355,190.00	372,772.00
Deputy Director of Water & Wastewater	357,344.51	436,311.00	436,311.00	192,049.73	428,679.00	427,669.00
Simmons Water Treatment Plant	1,957,777.32	2,652,968.00	2,716,258.00	1,204,899.15	3,131,630.00	3,103,630.00
Still Branch Water Treatment Plant	3,523,540.03	3,989,707.00	4,013,207.00	1,477,022.39	4,438,410.00	4,438,410.00
Water Distribution	2,381,065.62	3,243,104.00	3,243,104.00	1,273,363.58	3,282,338.00	3,291,338.00
Meter Division	674,075.41	837,871.00	837,871.00	383,606.12	823,171.00	832,071.00
Construction Management	150,420.38	165,107.00	165,107.00	70,300.44	173,306.00	174,946.00
<b>Total Department</b>	<b>9,300,322.72</b>	<b>11,619,989.00</b>	<b>11,706,779.00</b>	<b>4,702,539.43</b>	<b>12,632,724.00</b>	<b>12,640,836.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Director of Public Works & Utilities	1.00	1.00	1.00	1.00
Deputy Director of Water & Wastewater	4.00	4.00	4.00	4.00
Simmons Water Treatment Plant	10.00	10.00	8.00	8.00
Still Branch Water Treatment Plant	7.50	7.50	9.50	9.50
Water Distribution	16.00	16.00	17.00	17.00
Meter Division	10.00	10.00	10.00	10.00
Construction Management	2.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents</b>	<b>50.50</b>	<b>50.50</b>	<b>51.50</b>	<b>51.50</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	3,042,690.83	3,262,792.00	3,262,792.00	1,445,552.10	3,423,248.00	3,423,248.00
Purchased & Contracted Services	1,212,837.42	1,736,090.00	1,822,880.00	615,794.59	2,262,940.00	2,250,540.00
Supplies	2,093,235.73	3,605,870.00	3,605,870.00	1,257,281.22	3,972,220.00	3,943,920.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	654,107.12	583,607.00	583,607.00	260,293.22	527,840.00	576,652.00
Depreciation & Amortization	2,147,232.98	2,431,630.00	2,431,630.00	1,121,455.40	2,330,916.00	2,330,916.00
Intergovernmental & Other Costs	145,975.88	0.00	0.00	0.00	115,560.00	115,560.00
Debt Service	4,242.76	0.00	0.00	2,162.90	0.00	0.00
<b>Total Department</b>	<b>9,300,322.72</b>	<b>11,619,989.00</b>	<b>11,706,779.00</b>	<b>4,702,539.43</b>	<b>12,632,724.00</b>	<b>12,640,836.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Director of Public Works & Utilities  
G.L. NUMBER: 505-4405

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	164,723.00	164,604.00	164,604.00	81,108.11	169,230.00	169,230.00
Purchased & Contracted Services	58,856.86	99,890.00	99,890.00	7,071.27	167,930.00	167,930.00
Supplies	1,669.68	3,650.00	3,650.00	637.02	8,300.00	8,300.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	27,079.00	26,777.00	26,777.00	10,318.72	9,730.00	27,312.00
Depreciation & Amortization	736.67	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	3,034.24	0.00	0.00	2,162.90	0.00	0.00
<b>Total Department</b>	<b>256,099.45</b>	<b>294,921.00</b>	<b>294,921.00</b>	<b>101,298.02</b>	<b>355,190.00</b>	<b>372,772.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Public Works & Utilities	3	GS-27S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4405-51-1100-0000 Regular Wages & Salaries	117,577.89	115,000.00	115,000.00	56,804.31	117,880.00	117,880.00
505-4405-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
505-4405-51-2100-0000 Group Medical Insurance	9,828.51	10,569.00	10,569.00	5,308.14	10,850.00	10,850.00
505-4405-51-2110-0000 Life Insurance	259.44	409.00	409.00	135.54	420.00	420.00
505-4405-51-2120-0000 Long-Term Disability Insurance	384.00	403.00	403.00	201.24	410.00	410.00
505-4405-51-2130-0000 Dental Insurance	220.68	221.00	221.00	110.34	230.00	230.00
505-4405-51-2200-0000 FICA	7,108.25	7,130.00	7,130.00	3,505.39	7,310.00	7,310.00
505-4405-51-2300-0000 Medicare	1,662.41	1,668.00	1,668.00	819.87	1,710.00	1,710.00
505-4405-51-2410-0000 GMEBS Contribution	19,609.25	20,723.00	20,723.00	10,365.40	24,220.00	24,220.00
505-4405-51-2420-0000 Deferred Compensation Contributions	1,946.12	2,300.00	2,300.00	796.14	0.00	0.00
505-4405-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	100.00	100.00
505-4405-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-51-2900-0000 Other Employee Benefits	8.96	12.00	12.00	0.00	20.00	20.00
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	0.00	0.00	0.00
505-4405-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
505-4405-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
505-4405-51-2961-0000 OPEB Costs	0.00	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	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>164,723.00</b>	<b>164,604.00</b>	<b>164,604.00</b>	<b>81,108.11</b>	<b>169,230.00</b>	<b>169,230.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4405-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-1200-0000 Professional Services	54,330.00	90,500.00	90,500.00	4,912.50	158,500.00	158,500.00
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	0.00	0.00	0.00
505-4405-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4405-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	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	0.00
505-4405-52-3100-0000 Insurance Services	324.70	310.00	310.00	154.20	310.00	310.00
505-4405-52-3200-0000 Communications Services	2,242.33	2,660.00	2,660.00	935.57	2,700.00	2,700.00
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	256.83	2,000.00	2,000.00	0.00	2,000.00	2,000.00
505-4405-52-3600-0000 Membership Dues & Association Fees	1,658.00	1,760.00	1,760.00	1,069.00	1,760.00	1,760.00
505-4405-52-3700-0000 Tuition and Conference Registration	45.00	2,660.00	2,660.00	0.00	2,660.00	2,660.00
505-4405-52-3701-0000 In-House Training Services	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4405-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>58,856.86</b>	<b>99,890.00</b>	<b>99,890.00</b>	<b>7,071.27</b>	<b>167,930.00</b>	<b>167,930.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4405-53-1110-0000 Office Supplies	445.14	1,500.00	1,500.00	466.99	1,500.00	1,500.00
505-4405-53-1120-0000 Operating Supplies	331.93	750.00	750.00	52.53	750.00	750.00
505-4405-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1400-0000 Books & Periodicals	891.58	1,400.00	1,400.00	117.50	1,400.00	1,400.00
505-4405-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1600-0000 Tools & Small Equipment	1.03	0.00	0.00	0.00	4,650.00	4,650.00
505-4405-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,669.68</b>	<b>3,650.00</b>	<b>3,650.00</b>	<b>637.02</b>	<b>8,300.00</b>	<b>8,300.00</b>
<b>Capital</b>						
505-4405-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4405-55-1100-0000 Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	3,353.32	9,730.00	9,730.00
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	17,089.00	16,717.00	16,717.00	6,965.40	0.00	17,582.00
505-4405-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>27,079.00</b>	<b>26,777.00</b>	<b>26,777.00</b>	<b>10,318.72</b>	<b>9,730.00</b>	<b>27,312.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4405 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4405-56-1000-0000 Depreciation	736.67	0.00	0.00	0.00	0.00	0.00
505-4405-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>736.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4405-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4405-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4405-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-2302-0000 Credit Card Interest and Fees	3,034.24	0.00	0.00	2,162.90	0.00	0.00
505-4405-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4405-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>3,034.24</b>	<b>0.00</b>	<b>0.00</b>	<b>2,162.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>256,099.45</b>	<b>294,921.00</b>	<b>294,921.00</b>	<b>101,298.02</b>	<b>355,190.00</b>	<b>372,772.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4405	DIRECTOR OF PUBLIC WORKS & UTILITIES	GS-27S	3	FT	1.00	2,080.00	117,874.87
					1.00	2,080.00	117,874.87

New Positions							
NONE					0.00	0.00	0.00

Positions Eliminated							
NONE					0.00	0.00	0.00

Positions Reclassified							
NONE					0.00	0.00	0.00

Certification Increases							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Deputy Director of Water & Wastewater  
G.L. NUMBER: 505-4410

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	257,985.32	297,541.00	297,541.00	150,308.47	296,550.00	296,550.00
Purchased & Contracted Services	18,695.51	39,550.00	39,550.00	4,282.86	54,940.00	42,540.00
Supplies	3,754.78	6,150.00	6,150.00	2,176.10	7,000.00	7,000.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	73,120.00	81,020.00	81,020.00	33,758.30	67,140.00	78,530.00
Depreciation & Amortization	3,048.02	12,050.00	12,050.00	1,524.00	3,049.00	3,049.00
Intergovernmental & Other Costs	740.88	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>357,344.51</b>	<b>436,311.00</b>	<b>436,311.00</b>	<b>192,049.73</b>	<b>428,679.00</b>	<b>427,669.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy Director Water & Wastewater	16	GS-25S	1.00	1.00	1.00	1.00
Engineering Analyst	66	GS-19	1.00	1.00	1.00	1.00
AMI/AMR Support Technician		GS-17	-	-	1.00	1.00
Administrative Secretary	110	GS-10	1.00	1.00	-	-
Intern	171	GS-06	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4410 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4410-51-1100-0000 Regular Wages & Salaries	171,052.66	178,895.00	178,895.00	94,968.40	186,510.00	186,510.00
505-4410-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	(4,399.69)	16,627.00	16,627.00	4,272.13	7,700.00	7,700.00
505-4410-51-2100-0000 Group Medical Insurance	32,307.34	34,747.00	34,747.00	17,444.58	35,680.00	35,680.00
505-4410-51-2110-0000 Life Insurance	388.44	580.00	580.00	291.12	600.00	600.00
505-4410-51-2120-0000 Long-Term Disability Insurance	529.68	547.00	547.00	272.76	560.00	560.00
505-4410-51-2130-0000 Dental Insurance	1,237.08	1,238.00	1,238.00	593.52	1,190.00	1,190.00
505-4410-51-2200-0000 FICA	9,868.09	11,097.00	11,097.00	5,514.68	11,570.00	11,570.00
505-4410-51-2300-0000 Medicare	2,307.97	2,598.00	2,598.00	1,289.62	2,710.00	2,710.00
505-4410-51-2410-0000 GMEBS Contribution	27,620.74	28,086.00	28,086.00	16,895.07	33,590.00	33,590.00
505-4410-51-2420-0000 Deferred Compensation Contributions	2,156.96	3,119.00	3,119.00	1,078.48	0.00	0.00
505-4410-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-2700-0000 Worker's Compensation Insurance	7,942.61	8,700.00	8,700.00	4,473.15	10,200.00	10,200.00
505-4410-51-2800-0000 Phone Stipend	0.00	0.00	0.00	150.00	0.00	0.00
505-4410-51-2900-0000 Other Employee Benefits	17.92	36.00	36.00	19.60	40.00	40.00
505-4410-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-2950-0000 EAP ( Employee Assistance Plan )	61.80	147.00	147.00	30.90	150.00	150.00
505-4410-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	150.00	150.00
505-4410-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-51-2970-0000 Retiree Insurance Benefits	6,893.72	10,980.00	10,980.00	3,014.46	5,900.00	5,900.00
<b>Total Personal Services &amp; Benefits</b>	<b>257,985.32</b>	<b>297,541.00</b>	<b>297,541.00</b>	<b>150,308.47</b>	<b>296,550.00</b>	<b>296,550.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4410-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-1200-0000 Professional Services	5,800.77	20,000.00	20,000.00	285.00	20,000.00	20,000.00
505-4410-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-1300-0000 Technical Services	570.30	0.00	0.00	0.00	14,070.00	1,670.00
505-4410-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-2200-0000 General Repair & Maintenance Services	2,409.21	1,620.00	1,620.00	499.59	1,210.00	1,210.00
505-4410-52-2210-0000 Motor Pool Repair & Maintenance Services	88.02	1,500.00	1,500.00	0.00	1,500.00	1,500.00
505-4410-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-2320-0000 Rental of Equipment & Vehicles	395.85	530.00	530.00	199.32	410.00	410.00
505-4410-52-3100-0000 Insurance Services	2,945.92	2,840.00	2,840.00	1,402.86	2,840.00	2,840.00
505-4410-52-3200-0000 Communications Services	2,378.80	2,650.00	2,650.00	1,164.63	4,090.00	4,090.00
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	22.19	3,370.00	3,370.00	487.46	3,440.00	3,440.00
505-4410-52-3600-0000 Membership Dues & Association Fees	2,304.50	3,930.00	3,930.00	224.00	3,930.00	3,930.00
505-4410-52-3700-0000 Tuition and Conference Registration	1,549.95	2,850.00	2,850.00	20.00	2,850.00	2,850.00
505-4410-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-3800-0000 Certifications & Licensing	230.00	260.00	260.00	0.00	600.00	600.00
505-4410-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>18,695.51</b>	<b>39,550.00</b>	<b>39,550.00</b>	<b>4,282.86</b>	<b>54,940.00</b>	<b>42,540.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4410 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4410-53-1110-0000 Office Supplies	1,058.92	1,000.00	1,000.00	566.90	1,000.00	1,000.00
505-4410-53-1120-0000 Operating Supplies	854.60	750.00	750.00	479.21	750.00	750.00
505-4410-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1270-0000 Gasoline & Diesel Fuel	1,624.78	1,950.00	1,950.00	1,129.99	2,350.00	2,350.00
505-4410-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	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	215.45	1,200.00	1,200.00	0.00	1,200.00	1,200.00
505-4410-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1600-0000 Tools & Small Equipment	1.03	0.00	0.00	0.00	450.00	450.00
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	0.00	450.00	450.00	0.00	450.00	450.00
505-4410-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,754.78</b>	<b>6,150.00</b>	<b>6,150.00</b>	<b>2,176.10</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Capital</b>						
505-4410-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-54-2300-0000 Furniture & Fixtures	0.00	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	0.00	0.00	0.00
505-4410-54-3000-0000 Intangible Assets	0.00	0.00	0.00	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4410-55-1100-0000 Indirect Cost Allocation	67,080.00	70,390.00	70,390.00	29,329.15	67,140.00	67,140.00
505-4410-55-1101-0000 IT Equipment Cost Allocation	6,040.00	10,630.00	10,630.00	4,429.15	0.00	11,390.00
505-4410-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>73,120.00</b>	<b>81,020.00</b>	<b>81,020.00</b>	<b>33,758.30</b>	<b>67,140.00</b>	<b>78,530.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4410 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4410-56-1000-0000 Depreciation	3,048.02	12,050.00	12,050.00	1,524.00	3,049.00	3,049.00
505-4410-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>3,048.02</b>	<b>12,050.00</b>	<b>12,050.00</b>	<b>1,524.00</b>	<b>3,049.00</b>	<b>3,049.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4410-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1002-0000 Payments to Spalding County Board of Commissioners	740.88	0.00	0.00	0.00	0.00	0.00
505-4410-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4410-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>740.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4410-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4410-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>357,344.51</b>	<b>436,311.00</b>	<b>436,311.00</b>	<b>192,049.73</b>	<b>428,679.00</b>	<b>427,669.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4410	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	30,061.20
505-4410	DEPUTY DIRECTOR - WATER & WASTEWATER	GS-25S	16	FT	1.00	2,080.00	80,483.00
505-4410	ENGINEERING ANALYST	GS-19	66	FT	1.00	2,080.00	49,206.56
505-4410	SUMMER INTERN	GS-06	171	PT	0.23	480.00	5,760.00
505-4410	SUMMER INTERN	GS-06	171	PT	0.23	480.00	5,760.00
505-4410	SUMMER INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	5,760.00
505-4410	SUMMER INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	5,760.00
					<u>3.96</u>	<u>8,160.00</u>	<u>182,790.76</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>3,712.56</u>

Certification Increases							
NONE							
							<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Harry Simmons Water Treatment Plant  
G.L. NUMBER: 505-4431

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	679,353.57	637,778.00	637,778.00	278,188.28	663,280.00	663,280.00
Purchased & Contracted Services	517,200.92	636,540.00	699,830.00	290,256.22	755,010.00	755,010.00
Supplies	549,443.55	995,750.00	995,750.00	494,605.87	1,368,860.00	1,340,860.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	131,664.99	105,550.00	105,550.00	52,494.65	76,860.00	76,860.00
Depreciation & Amortization	80,114.29	277,350.00	277,350.00	89,354.13	267,620.00	267,620.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,957,777.32</b>	<b>2,652,968.00</b>	<b>2,716,258.00</b>	<b>1,204,899.15</b>	<b>3,131,630.00</b>	<b>3,103,630.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent	19	GS-24S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23	1.00	1.00	1.00	1.00
Water Plant Operator I	41	GS-22	6.00	6.00	4.00	4.00
Water Plant Operator II	69	GS-19	-	-	-	-
Water Plant Operator III	98	GS-16	-	-	-	-
Maintenance Technician/ Lab Analyst	75	GS-17	1.00	1.00	1.00	1.00
Water Service Worker	145	GS-07	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4431 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4431-51-1100-0000 Regular Wages & Salaries	462,751.12	414,908.00	414,908.00	187,815.52	432,900.00	432,900.00
505-4431-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-1300-0000 Overtime	271.90	0.00	0.00	2,062.08	0.00	0.00
505-4431-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2100-0000 Group Medical Insurance	71,265.70	76,823.00	76,823.00	24,581.74	74,930.00	74,930.00
505-4431-51-2110-0000 Life Insurance	779.83	1,560.00	1,560.00	587.10	1,600.00	1,600.00
505-4431-51-2120-0000 Long-Term Disability Insurance	1,554.03	1,459.00	1,459.00	588.18	1,490.00	1,490.00
505-4431-51-2130-0000 Dental Insurance	2,783.72	3,784.00	3,784.00	874.44	3,230.00	3,230.00
505-4431-51-2200-0000 FICA	27,079.97	25,731.00	25,731.00	11,032.02	26,840.00	26,840.00
505-4431-51-2300-0000 Medicare	6,333.22	6,025.00	6,025.00	2,580.02	6,280.00	6,280.00
505-4431-51-2410-0000 GMEBS Contribution	76,542.80	74,773.00	74,773.00	33,301.30	88,950.00	88,950.00
505-4431-51-2420-0000 Deferred Compensation Contributions	3,575.41	8,307.00	8,307.00	1,996.75	0.00	0.00
505-4431-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2700-0000 Worker's Compensation Insurance	15,720.69	13,600.00	13,600.00	6,992.47	16,000.00	16,000.00
505-4431-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2900-0000 Other Employee Benefits	(561.36)	96.00	96.00	78.40	100.00	100.00
505-4431-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2950-0000 EAP ( Employee Assistance Plan )	206.00	168.00	168.00	61.80	170.00	170.00
505-4431-51-2960-0000 Flexible Spending Account Costs	0.00	384.00	384.00	0.00	390.00	390.00
505-4431-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-51-2970-0000 Retiree Insurance Benefits	11,050.54	10,160.00	10,160.00	5,636.46	10,400.00	10,400.00
<b>Total Personal Services &amp; Benefits</b>	<b>679,353.57</b>	<b>637,778.00</b>	<b>637,778.00</b>	<b>278,188.28</b>	<b>663,280.00</b>	<b>663,280.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4431-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-1200-0000 Professional Services	136,256.79	17,700.00	68,100.00	40,540.00	46,200.00	46,200.00
505-4431-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-1300-0000 Technical Services	114,429.52	165,620.00	165,620.00	69,138.23	182,120.00	182,120.00
505-4431-52-2110-0000 Disposal Services	1,679.92	2,400.00	2,400.00	746.62	2,400.00	2,400.00
505-4431-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-2200-0000 General Repair & Maintenance Services	221,229.67	396,480.00	409,370.00	163,927.26	453,260.00	453,260.00
505-4431-52-2210-0000 Motor Pool Repair & Maintenance Services	6,717.77	15,600.00	15,600.00	1,734.65	15,600.00	15,600.00
505-4431-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-2320-0000 Rental of Equipment & Vehicles	788.56	1,040.00	1,040.00	149.88	12,910.00	12,910.00
505-4431-52-3100-0000 Insurance Services	19,537.70	19,120.00	19,120.00	9,491.70	19,120.00	19,120.00
505-4431-52-3200-0000 Communications Services	7,425.04	5,370.00	5,370.00	1,894.64	7,850.00	7,850.00
505-4431-52-3300-0000 Advertising Services	0.00	500.00	500.00	0.00	500.00	500.00
505-4431-52-3400-0000 Printing & Binding Services	2,503.20	5,200.00	5,200.00	564.06	5,200.00	5,200.00
505-4431-52-3500-0000 Travel Expense	1,031.75	840.00	840.00	190.18	1,440.00	1,440.00
505-4431-52-3600-0000 Membership Dues & Association Fees	98.00	120.00	120.00	49.00	120.00	120.00
505-4431-52-3700-0000 Tuition and Conference Registration	4,165.00	5,900.00	5,900.00	1,680.00	6,000.00	6,000.00
505-4431-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-3800-0000 Certifications & Licensing	1,338.00	650.00	650.00	150.00	2,290.00	2,290.00
505-4431-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>517,200.92</b>	<b>636,540.00</b>	<b>699,830.00</b>	<b>290,256.22</b>	<b>755,010.00</b>	<b>755,010.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4431 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4431-53-1110-0000 Office Supplies	279.36	1,540.00	1,540.00	174.84	1,540.00	1,540.00
505-4431-53-1120-0000 Operating Supplies	201,946.70	323,180.00	323,180.00	134,438.25	386,120.00	386,120.00
505-4431-53-1130-0000 Repair & Maintenance Supplies	29,787.76	163,560.00	163,560.00	3,251.66	163,560.00	135,560.00
505-4431-53-1210-0000 Water & Wastewater	2,970.46	2,760.00	2,760.00	1,716.03	4,560.00	4,560.00
505-4431-53-1220-0000 Natural Gas	9,704.45	13,200.00	13,200.00	4,940.44	13,200.00	13,200.00
505-4431-53-1230-0000 Electricity	282,706.98	462,540.00	462,540.00	335,075.88	762,540.00	762,540.00
505-4431-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1270-0000 Gasoline & Diesel Fuel	14,160.61	17,000.00	17,000.00	10,395.39	17,700.00	17,700.00
505-4431-53-1280-0000 Stormwater Fees	2,472.96	2,820.00	2,820.00	1,455.80	2,940.00	2,940.00
505-4431-53-1290-0000 Customer Service Fees	145.23	380.00	380.00	98.88	380.00	380.00
505-4431-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1400-0000 Books & Periodicals	0.00	400.00	400.00	417.39	600.00	600.00
505-4431-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1600-0000 Tools & Small Equipment	456.62	1,000.00	1,000.00	258.76	8,350.00	8,350.00
505-4431-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1710-0000 Uniforms	4,812.42	7,370.00	7,370.00	2,382.55	7,370.00	7,370.00
505-4431-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>549,443.55</b>	<b>995,750.00</b>	<b>995,750.00</b>	<b>494,605.87</b>	<b>1,368,860.00</b>	<b>1,340,860.00</b>
<b>Capital</b>						
505-4431-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	16,950.00	16,950.00
505-4431-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-1400-0000 Infrastructure	3,213,083.01	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
505-4431-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-2400-0000 Computers	0.00	0.00	0.00	0.00	72,300.00	72,300.00
505-4431-54-2500-0000 Other Equipment	0.00	47,000.00	47,000.00	0.00	23,900.00	23,900.00
505-4431-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(3,213,083.01)	(47,000.00)	(47,000.00)	0.00	(113,150.00)	(113,150.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4431-55-1100-0000 Indirect Cost Allocation	119,410.00	100,050.00	100,050.00	41,687.50	76,860.00	76,860.00
505-4431-55-1101-0000 IT Equipment Cost Allocation	0.00	5,500.00	5,500.00	2,291.65	0.00	0.00
505-4431-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-55-2200-0000 Claims - Property Damages	12,254.99	0.00	0.00	8,515.50	0.00	0.00
505-4431-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>131,664.99</b>	<b>105,550.00</b>	<b>105,550.00</b>	<b>52,494.65</b>	<b>76,860.00</b>	<b>76,860.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4431 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4431-56-1000-0000 Depreciation	80,114.29	277,350.00	277,350.00	89,354.13	267,620.00	267,620.00
505-4431-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>80,114.29</b>	<b>277,350.00</b>	<b>277,350.00</b>	<b>89,354.13</b>	<b>267,620.00</b>	<b>267,620.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4431-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4431-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4431-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4431-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,957,777.32</b>	<b>2,652,968.00</b>	<b>2,716,258.00</b>	<b>1,204,899.15</b>	<b>3,131,630.00</b>	<b>3,103,630.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4431	LABORATORY ANALYST	GS-17	75	FT	1.00	2,080.00	52,681.72
505-4431	SERVICE WORKER	GS-12	121	FT	1.00	2,080.00	27,694.68
505-4431	W/WW ASSISTANT SUPERINTENDENT	GS-23	39	FT	1.00	2,080.00	58,182.28
505-4431	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	52,681.72
505-4431	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	52,681.72
505-4431	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	52,681.72
505-4431	W/WW OPERATOR II	GS-19	69	FT	1.00	2,080.00	39,207.48
505-4431	W/WW SUPERINTENDENT	GS-24S	19	FT	1.00	2,080.00	64,204.11
					<u>8.00</u>	<u>16,640.00</u>	<u>400,015.43</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>26,212.37</u>

Certification Increases							
							<u>6,667.29</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Still Branch Water Treatment Plant  
G.L. NUMBER: 505-4432

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	682,128.38	703,077.00	703,077.00	309,791.57	728,420.00	728,420.00
Purchased & Contracted Services	237,474.80	325,500.00	349,000.00	125,796.34	757,440.00	757,440.00
Supplies	975,394.70	1,235,550.00	1,235,550.00	220,614.27	1,263,640.00	1,263,640.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	67,080.00	79,940.00	79,940.00	33,308.35	95,840.00	95,840.00
Depreciation & Amortization	1,560,253.63	1,645,640.00	1,645,640.00	787,511.86	1,593,070.00	1,593,070.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	1,208.52	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,523,540.03</b>	<b>3,989,707.00</b>	<b>4,013,207.00</b>	<b>1,477,022.39</b>	<b>4,438,410.00</b>	<b>4,438,410.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent	19	GS-24S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23	1.00	1.00	1.00	1.00
Water Plant Operator I	41	GS-22	4.00	4.00	7.00	7.00
Water Plant Operator II	69	GS-19	-	-	-	-
Water Plant Operator III	98	GS-16	-	-	-	-
Landscape Technician	120	GS-12	1.00	1.00	-	-
Apprentice	206	Unclassified	0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>7.50</b>	<b>7.50</b>	<b>9.50</b>	<b>9.50</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4432 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4432-51-1100-0000 Regular Wages & Salaries	533,196.24	477,784.00	477,784.00	205,689.21	484,150.00	484,150.00
505-4432-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-1300-0000 Overtime	327.36	0.00	0.00	2,163.59	0.00	0.00
505-4432-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2100-0000 Group Medical Insurance	46,958.92	72,106.00	72,106.00	39,190.24	82,650.00	82,650.00
505-4432-51-2110-0000 Life Insurance	792.78	1,743.00	1,743.00	801.36	1,730.00	1,730.00
505-4432-51-2120-0000 Long-Term Disability Insurance	879.84	1,636.00	1,636.00	773.85	1,620.00	1,620.00
505-4432-51-2130-0000 Dental Insurance	1,728.24	2,293.00	2,293.00	1,439.06	3,450.00	3,450.00
505-4432-51-2200-0000 FICA	20,207.47	29,633.00	29,633.00	11,551.69	30,020.00	30,020.00
505-4432-51-2300-0000 Medicare	4,725.56	6,938.00	6,938.00	2,701.52	7,030.00	7,030.00
505-4432-51-2410-0000 GMEBS Contribution	55,078.93	83,750.00	83,750.00	34,857.62	96,800.00	96,800.00
505-4432-51-2420-0000 Deferred Compensation Contributions	3,835.77	9,302.00	9,302.00	1,669.25	0.00	0.00
505-4432-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2700-0000 Worker's Compensation Insurance	14,389.87	17,000.00	17,000.00	8,740.58	20,000.00	20,000.00
505-4432-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2900-0000 Other Employee Benefits	(240.40)	120.00	120.00	58.80	120.00	120.00
505-4432-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2950-0000 EAP ( Employee Assistance Plan )	123.60	210.00	210.00	92.70	210.00	210.00
505-4432-51-2960-0000 Flexible Spending Account Costs	0.00	432.00	432.00	0.00	440.00	440.00
505-4432-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-51-2970-0000 Retiree Insurance Benefits	124.20	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>682,128.38</b>	<b>703,077.00</b>	<b>703,077.00</b>	<b>309,791.57</b>	<b>728,420.00</b>	<b>728,420.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4432-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-1200-0000 Professional Services	15,415.00	103,710.00	103,710.00	1,000.00	146,040.00	146,040.00
505-4432-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-1300-0000 Technical Services	51,252.94	73,610.00	73,610.00	39,711.22	74,300.00	74,300.00
505-4432-52-2110-0000 Disposal Services	650.00	1,600.00	1,600.00	400.00	1,600.00	1,600.00
505-4432-52-2130-0000 Custodial Services	0.00	0.00	0.00	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	142,160.28	86,180.00	109,680.00	72,585.42	437,240.00	437,240.00
505-4432-52-2210-0000 Motor Pool Repair & Maintenance Services	6,180.26	12,000.00	12,000.00	2,237.02	10,500.00	10,500.00
505-4432-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-2320-0000 Rental of Equipment & Vehicles	1,922.56	3,430.00	3,430.00	789.08	27,800.00	27,800.00
505-4432-52-3100-0000 Insurance Services	11,630.70	12,020.00	12,020.00	5,956.50	12,020.00	12,020.00
505-4432-52-3200-0000 Communications Services	5,236.30	10,430.00	10,430.00	1,867.29	24,070.00	24,070.00
505-4432-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-3500-0000 Travel Expense	14.76	870.00	870.00	357.81	890.00	890.00
505-4432-52-3600-0000 Membership Dues & Association Fees	49.00	120.00	120.00	49.00	120.00	120.00
505-4432-52-3700-0000 Tuition and Conference Registration	1,585.00	5,550.00	5,550.00	575.00	5,700.00	5,700.00
505-4432-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-3800-0000 Certifications & Licensing	1,378.00	980.00	980.00	268.00	2,160.00	2,160.00
505-4432-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>237,474.80</b>	<b>325,500.00</b>	<b>349,000.00</b>	<b>125,796.34</b>	<b>757,440.00</b>	<b>757,440.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4432 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4432-53-1110-0000 Office Supplies	225.44	700.00	700.00	131.59	700.00	700.00
505-4432-53-1120-0000 Operating Supplies	263,454.86	455,720.00	455,720.00	85,148.77	507,210.00	507,210.00
505-4432-53-1130-0000 Repair & Maintenance Supplies	7,237.07	28,250.00	28,250.00	4,468.06	33,250.00	33,250.00
505-4432-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1230-0000 Electricity	689,491.98	720,000.00	720,000.00	124,517.30	700,000.00	700,000.00
505-4432-53-1240-0000 Propane	48.60	230.00	230.00	0.00	230.00	230.00
505-4432-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1270-0000 Gasoline & Diesel Fuel	4,832.25	8,630.00	8,630.00	2,661.10	8,980.00	8,980.00
505-4432-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1290-0000 Customer Service Fees	12.36	0.00	0.00	15.45	0.00	0.00
505-4432-53-1300-0000 Food	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4432-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1600-0000 Tools & Small Equipment	5,239.93	11,400.00	11,400.00	798.37	1,650.00	1,650.00
505-4432-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1710-0000 Uniforms	3,528.39	5,620.00	5,620.00	2,131.95	5,620.00	5,620.00
505-4432-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-53-1720-0000 Landscaping Supplies	1,323.82	5,000.00	5,000.00	741.68	6,000.00	6,000.00
505-4432-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>975,394.70</b>	<b>1,235,550.00</b>	<b>1,235,550.00</b>	<b>220,614.27</b>	<b>1,263,640.00</b>	<b>1,263,640.00</b>
<b>Capital</b>						
505-4432-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-1200-0000 Site Improvements	0.00	10,000.00	10,000.00	0.00	0.00	0.00
505-4432-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	50,000.00	50,000.00
505-4432-54-1400-0000 Infrastructure	30,493.38	405,000.00	750,800.00	0.00	0.00	0.00
505-4432-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-2400-0000 Computers	0.00	0.00	0.00	0.00	72,300.00	72,300.00
505-4432-54-2500-0000 Other Equipment	184,468.00	0.00	170,530.00	118,711.57	0.00	0.00
505-4432-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(214,961.38)	(415,000.00)	(931,330.00)	(118,711.57)	(122,300.00)	(122,300.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4432-55-1100-0000 Indirect Cost Allocation	67,080.00	79,940.00	79,940.00	33,308.35	95,840.00	95,840.00
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	0.00	0.00	0.00
505-4432-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>67,080.00</b>	<b>79,940.00</b>	<b>79,940.00</b>	<b>33,308.35</b>	<b>95,840.00</b>	<b>95,840.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4432 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4432-56-1000-0000 Depreciation	1,560,253.63	1,645,640.00	1,645,640.00	787,511.86	1,593,070.00	1,593,070.00
505-4432-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>1,560,253.63</b>	<b>1,645,640.00</b>	<b>1,645,640.00</b>	<b>787,511.86</b>	<b>1,593,070.00</b>	<b>1,593,070.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4432-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	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	0.00
505-4432-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
505-4432-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4432-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4432-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-2300-0000 Interest Expense - Other Capital Debt	1,208.52	0.00	0.00	0.00	0.00	0.00
505-4432-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4432-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>1,208.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>3,523,540.03</b>	<b>3,989,707.00</b>	<b>4,013,207.00</b>	<b>1,477,022.39</b>	<b>4,438,410.00</b>	<b>4,438,410.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4432	APPRENTICE	UNCLASSIFIED	206	PT	0.50	1,040.00	13,062.40
505-4432	W/WW ASSISTANT SUPERINTENDENT	GS-23	39	FT	1.00	2,080.00	58,160.96
505-4432	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	47,714.16
505-4432	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	49,142.60
505-4432	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	52,681.72
505-4432	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	52,681.72
505-4432	W/WW OPERATOR I	GS-22	41	FT	1.00	2,080.00	47,714.16
505-4432	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	32,150.56
505-4432	W/WW OPERATOR III	GS-16	98	FT	1.00	2,080.00	32,150.56
505-4432	W/WW SUPERINTENDENT	GS-24S	19	FT	1.00	2,080.00	64,194.52
					<u>9.50</u>	<u>19,760.00</u>	<u>449,653.36</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>28,813.41</u>

Certification Increases							
							<u>5,679.69</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Water Distribution  
G.L. NUMBER: 505-4440

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	822,109.16	930,764.00	930,764.00	414,172.41	939,433.00	939,433.00
Purchased & Contracted Services	162,620.52	394,050.00	394,050.00	90,115.80	438,600.00	438,600.00
Supplies	546,594.52	1,269,430.00	1,269,430.00	481,809.25	1,174,110.00	1,174,110.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	253,613.13	168,880.00	168,880.00	79,813.20	163,450.00	172,450.00
Depreciation & Amortization	450,893.29	479,980.00	479,980.00	207,452.92	451,185.00	451,185.00
Intergovernmental & Other Costs	145,235.00	0.00	0.00	0.00	115,560.00	115,560.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>2,381,065.62</b>	<b>3,243,104.00</b>	<b>3,243,104.00</b>	<b>1,273,363.58</b>	<b>3,282,338.00</b>	<b>3,291,338.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Superintendent Water Distribution	159	GS-23S	1.00	1.00	1.00	1.00
Assistant Superintendent	39	GS-23S	1.00	1.00	1.00	1.00
Construction & Maintenance Supervisor	85	GS-16	2.00	2.00	3.00	3.00
Crewleader	115	GS-14	4.00	4.00	4.00	4.00
Equipment Operator III	106	GS-12	3.00	3.00	3.00	3.00
Administrative Assistant	117	GS-12	1.00	1.00	1.00	1.00
Landscape Technician	120	GS-12	1.00	1.00	1.00	1.00
Water Service Worker	145	GS-07	3.00	3.00	3.00	3.00
<b>Total Full Time Equivalents (FTE)</b>			<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4440-51-1100-0000 Regular Wages & Salaries	514,638.13	566,929.00	566,929.00	251,192.18	574,710.00	574,710.00
505-4440-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-1300-0000 Overtime	23,710.78	0.00	0.00	13,860.25	25,000.00	25,000.00
505-4440-51-1400-0000 Employee Costs Allocated	13,535.81	0.00	0.00	0.00	0.00	0.00
505-4440-51-2100-0000 Group Medical Insurance	104,957.45	164,677.00	164,677.00	59,643.90	131,870.00	131,870.00
505-4440-51-2110-0000 Life Insurance	1,622.98	2,223.00	2,223.00	968.52	2,190.00	2,190.00
505-4440-51-2120-0000 Long-Term Disability Insurance	1,747.27	1,996.00	1,996.00	888.88	1,970.00	1,970.00
505-4440-51-2130-0000 Dental Insurance	2,521.38	5,302.00	5,302.00	1,118.88	2,420.00	2,420.00
505-4440-51-2200-0000 FICA	30,960.76	35,163.00	35,163.00	15,189.09	37,190.00	37,190.00
505-4440-51-2300-0000 Medicare	7,240.80	8,232.00	8,232.00	3,552.27	8,703.00	8,703.00
505-4440-51-2410-0000 GMEBS Contribution	86,297.44	102,175.00	102,175.00	46,247.68	118,090.00	118,090.00
505-4440-51-2420-0000 Deferred Compensation Contributions	3,239.04	11,350.00	11,350.00	1,526.65	0.00	0.00
505-4440-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2600-0000 Unemployment Insurance	990.00	0.00	0.00	3,630.00	0.00	0.00
505-4440-51-2700-0000 Worker's Compensation Insurance	23,486.25	25,900.00	25,900.00	13,316.55	29,300.00	29,300.00
505-4440-51-2800-0000 Phone Stipend	100.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2900-0000 Other Employee Benefits	161.28	204.00	204.00	176.40	210.00	210.00
505-4440-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2950-0000 EAP ( Employee Assistance Plan )	324.45	357.00	357.00	154.50	360.00	360.00
505-4440-51-2960-0000 Flexible Spending Account Costs	0.00	816.00	816.00	0.00	820.00	820.00
505-4440-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-51-2970-0000 Retiree Insurance Benefits	6,575.34	5,440.00	5,440.00	2,706.66	6,600.00	6,600.00
<b>Total Personal Services &amp; Benefits</b>	<b>822,109.16</b>	<b>930,764.00</b>	<b>930,764.00</b>	<b>414,172.41</b>	<b>939,433.00</b>	<b>939,433.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4440-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-1200-0000 Professional Services	6,875.51	25,000.00	25,000.00	418.23	105,000.00	105,000.00
505-4440-52-1210-0000 Legal Services	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
505-4440-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2110-0000 Disposal Services	41,639.27	26,380.00	26,380.00	20,776.11	26,380.00	26,380.00
505-4440-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2200-0000 General Repair & Maintenance Services	29,519.57	252,610.00	252,610.00	30,997.49	219,280.00	219,280.00
505-4440-52-2210-0000 Motor Pool Repair & Maintenance Services	48,494.58	44,000.00	44,000.00	22,920.19	44,000.00	44,000.00
505-4440-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-2320-0000 Rental of Equipment & Vehicles	1,132.88	5,060.00	5,060.00	317.76	4,340.00	4,340.00
505-4440-52-3100-0000 Insurance Services	22,709.94	22,770.00	22,770.00	11,143.32	22,770.00	22,770.00
505-4440-52-3200-0000 Communications Services	9,047.46	8,400.00	8,400.00	3,183.17	7,920.00	7,920.00
505-4440-52-3300-0000 Advertising Services	0.00	900.00	900.00	0.00	900.00	900.00
505-4440-52-3400-0000 Printing & Binding Services	273.65	530.00	530.00	69.53	530.00	530.00
505-4440-52-3500-0000 Travel Expense	707.66	1,280.00	1,280.00	0.00	1,410.00	1,410.00
505-4440-52-3600-0000 Membership Dues & Association Fees	350.00	120.00	120.00	0.00	120.00	120.00
505-4440-52-3700-0000 Tuition and Conference Registration	1,480.00	3,200.00	3,200.00	180.00	3,650.00	3,650.00
505-4440-52-3701-0000 In-House Training Services	0.00	1,500.00	1,500.00	0.00	0.00	0.00
505-4440-52-3800-0000 Certifications & Licensing	390.00	800.00	800.00	110.00	800.00	800.00
505-4440-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>162,620.52</b>	<b>394,050.00</b>	<b>394,050.00</b>	<b>90,115.80</b>	<b>438,600.00</b>	<b>438,600.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4440-53-1110-0000 Office Supplies	1,116.53	1,200.00	1,200.00	345.79	1,200.00	1,200.00
505-4440-53-1120-0000 Operating Supplies	450,927.88	1,131,390.00	1,131,390.00	437,997.46	1,015,640.00	1,015,640.00
505-4440-53-1130-0000 Repair & Maintenance Supplies	18,413.70	10,000.00	10,000.00	2,460.97	10,000.00	10,000.00
505-4440-53-1210-0000 Water & Wastewater	277.00	3,300.00	3,300.00	116.85	3,300.00	3,300.00
505-4440-53-1220-0000 Natural Gas	2,105.86	3,300.00	3,300.00	1,029.21	3,300.00	3,300.00
505-4440-53-1230-0000 Electricity	3,200.71	4,500.00	4,500.00	2,074.50	4,500.00	4,500.00
505-4440-53-1240-0000 Propane	50.00	330.00	330.00	25.00	330.00	330.00
505-4440-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1270-0000 Gasoline & Diesel Fuel	37,265.07	56,540.00	56,540.00	21,310.47	58,910.00	58,910.00
505-4440-53-1280-0000 Stormwater Fees	1,633.96	1,680.00	1,680.00	696.55	1,730.00	1,730.00
505-4440-53-1290-0000 Customer Service Fees	83.40	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	0.00	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	0.00	0.00	0.00
505-4440-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1600-0000 Tools & Small Equipment	8,951.36	7,900.00	7,900.00	2,167.81	24,460.00	24,460.00
505-4440-53-1700-0000 Other / Miscellaneous Supplies	3,294.83	8,000.00	8,000.00	1,974.75	8,000.00	8,000.00
505-4440-53-1710-0000 Uniforms	11,592.53	16,370.00	16,370.00	6,610.44	17,820.00	17,820.00
505-4440-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-53-1720-0000 Landscaping Supplies	7,681.69	23,840.00	23,840.00	4,964.70	23,840.00	23,840.00
505-4440-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>546,594.52</b>	<b>1,269,430.00</b>	<b>1,269,430.00</b>	<b>481,809.25</b>	<b>1,174,110.00</b>	<b>1,174,110.00</b>
<b>Capital</b>						
505-4440-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-1400-0000 Infrastructure	0.00	50,000.00	100,000.00	0.00	50,000.00	50,000.00
505-4440-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2200-0000 Vehicles	20,175.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	27,400.00	27,400.00
505-4440-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(20,175.00)	(50,000.00)	(100,000.00)	0.00	(77,400.00)	(77,400.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4440-55-1100-0000 Indirect Cost Allocation	152,720.00	159,880.00	159,880.00	67,454.98	163,450.00	163,450.00
505-4440-55-1101-0000 IT Equipment Cost Allocation	9,000.00	9,000.00	9,000.00	3,750.00	0.00	9,000.00
505-4440-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2200-0000 Claims - Property Damages	91,893.13	0.00	0.00	8,608.22	0.00	0.00
505-4440-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>253,613.13</b>	<b>168,880.00</b>	<b>168,880.00</b>	<b>79,813.20</b>	<b>163,450.00</b>	<b>172,450.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4440 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4440-56-1000-0000 Depreciation	450,893.29	479,980.00	479,980.00	207,452.92	451,185.00	451,185.00
505-4440-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>450,893.29</b>	<b>479,980.00</b>	<b>479,980.00</b>	<b>207,452.92</b>	<b>451,185.00</b>	<b>451,185.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4440-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-57-4000-0000 Bad Debt Expense	145,235.00	0.00	0.00	0.00	115,560.00	115,560.00
505-4440-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>145,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,560.00</b>	<b>115,560.00</b>
<b>Debt Service</b>						
505-4440-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4440-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>2,381,065.62</b>	<b>3,243,104.00</b>	<b>3,243,104.00</b>	<b>1,273,363.58</b>	<b>3,282,338.00</b>	<b>3,291,338.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4440	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	1.00	2,080.00	29,720.08
505-4440	ASSISTANT SUPERINTENDENT WATER DISTRIBUTION	GS-21	149	FT	1.00	2,080.00	47,756.80
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	1.00	2,080.00	32,150.56
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	1.00	2,080.00	43,045.08
505-4440	CONSTRUCTION & MAINTENANCE SUPERVISOR	GS-16	85	FT	1.00	2,080.00	34,623.68
505-4440	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
505-4440	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,123.12
505-4440	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,123.12
505-4440	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
505-4440	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	34,346.52
505-4440	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	35,455.16
505-4440	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,171.88
505-4440	LANDSCAPE TECHNICIAN	GS-12	120	FT	1.00	2,080.00	36,180.04
505-4440	SUPERINTENDENT WATER DISTRIBUTION	GS-23S	159	FT	1.00	2,080.00	66,475.76
505-4440	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	20,616.44
505-4440	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	20,616.44
					17.00	35,360.00	572,015.60

New Positions

NONE

0.00 0.00 0.00

Positions Eliminated

NONE

0.00 0.00 0.00

Positions Reclassified

NONE

0.00

Certification Increases

2,689.44

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Water Meter Division  
G.L. NUMBER: 505-4450

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	320,780.39	411,321.00	411,321.00	154,928.32	504,579.00	504,579.00
Purchased & Contracted Services	208,707.83	221,510.00	221,510.00	95,743.60	67,450.00	67,450.00
Supplies	11,810.11	89,670.00	89,670.00	56,171.71	139,310.00	139,010.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	80,590.00	98,760.00	98,760.00	41,150.00	95,840.00	105,040.00
Depreciation & Amortization	52,187.08	16,610.00	16,610.00	35,612.49	15,992.00	15,992.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>674,075.41</b>	<b>837,871.00</b>	<b>837,871.00</b>	<b>383,606.12</b>	<b>823,171.00</b>	<b>832,071.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Meter Division Manager	TBD	GS-23	-	-	1.00	1.00
Assistant Superintendent Metering	198	GS-21	1.00	1.00	-	-
AMI / AMR Meter Technician	TBD	GS-16	-	-	1.00	1.00
Construction & Maintenance Supervisor	85	GS-16	1.00	1.00	1.00	1.00
Crewleader	115	GS-14	1.00	1.00	-	-
Chief Utility Maintenance Technician	TBD	GS-16	-	-	1.00	1.00
Utility Maintenance Technician	152	GS-13	1.00	1.00	-	-
Leak Detection Technician	187	GS-14	-	-	3.00	3.00
Leak Detection Technician	187	GS-12	3.00	3.00	-	-
Zero Consumption Analyst	187	GS-14	-	-	1.00	1.00
Zero Consumption Analyst	187	GS-12	1.00	1.00	-	-
Water Service Worker	145	GS-07	2.00	2.00	2.00	2.00
<b>Total Full Time Equivalents (FTE)</b>			<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

505-4450 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4450-51-1100-0000 Regular Wages & Salaries	194,015.40	245,169.00	245,169.00	96,662.21	307,450.00	307,450.00
505-4450-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-1300-0000 Overtime	542.69	0.00	0.00	347.61	0.00	0.00
505-4450-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2100-0000 Group Medical Insurance	59,920.41	76,954.00	76,954.00	22,689.34	82,510.00	82,510.00
505-4450-51-2110-0000 Life Insurance	814.43	977.00	977.00	428.91	1,200.00	1,200.00
505-4450-51-2120-0000 Long-Term Disability Insurance	815.87	864.00	864.00	390.51	1,060.00	1,060.00
505-4450-51-2130-0000 Dental Insurance	1,884.31	3,080.00	3,080.00	479.63	4,460.00	4,460.00
505-4450-51-2200-0000 FICA	11,146.54	15,228.00	15,228.00	5,727.15	19,093.00	19,093.00
505-4450-51-2300-0000 Medicare	2,607.08	3,565.00	3,565.00	1,339.36	4,466.00	4,466.00
505-4450-51-2410-0000 GMEBS Contribution	31,528.54	44,184.00	44,184.00	17,086.04	63,170.00	63,170.00
505-4450-51-2420-0000 Deferred Compensation Contributions	2,245.58	4,911.00	4,911.00	1,574.91	0.00	0.00
505-4450-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2700-0000 Worker's Compensation Insurance	14,686.13	15,300.00	15,300.00	7,866.50	20,000.00	20,000.00
505-4450-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
505-4450-51-2900-0000 Other Employee Benefits	53.76	108.00	108.00	68.60	120.00	120.00
505-4450-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2950-0000 EAP ( Employee Assistance Plan )	159.65	189.00	189.00	87.55	210.00	210.00
505-4450-51-2960-0000 Flexible Spending Account Costs	0.00	432.00	432.00	0.00	480.00	480.00
505-4450-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>320,780.39</b>	<b>411,321.00</b>	<b>411,321.00</b>	<b>154,928.32</b>	<b>504,579.00</b>	<b>504,579.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4450-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-1200-0000 Professional Services	105.00	0.00	0.00	12,945.00	0.00	0.00
505-4450-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-1300-0000 Technical Services	184,324.78	187,650.00	187,650.00	75,290.75	23,110.00	23,110.00
505-4450-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-2200-0000 General Repair & Maintenance Services	15,273.25	15,100.00	15,100.00	2,525.00	15,100.00	15,100.00
505-4450-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	4,000.00	4,000.00	0.00	7,500.00	7,500.00
505-4450-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3100-0000 Insurance Services	2,832.46	3,070.00	3,070.00	1,527.18	3,070.00	3,070.00
505-4450-52-3200-0000 Communications Services	4,388.35	5,950.00	5,950.00	3,343.95	10,270.00	10,270.00
505-4450-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3500-0000 Travel Expense	19.99	1,950.00	1,950.00	62.72	2,150.00	2,150.00
505-4450-52-3600-0000 Membership Dues & Association Fees	49.00	60.00	60.00	49.00	120.00	120.00
505-4450-52-3700-0000 Tuition and Conference Registration	1,110.00	3,030.00	3,030.00	0.00	5,080.00	5,080.00
505-4450-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3800-0000 Certifications & Licensing	605.00	700.00	700.00	0.00	1,050.00	1,050.00
505-4450-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>208,707.83</b>	<b>221,510.00</b>	<b>221,510.00</b>	<b>95,743.60</b>	<b>67,450.00</b>	<b>67,450.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4450 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4450-53-1110-0000 Office Supplies	204.63	700.00	700.00	260.87	600.00	600.00
505-4450-53-1120-0000 Operating Supplies	233.07	2,500.00	2,500.00	137.47	2,500.00	2,500.00
505-4450-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1230-0000 Electricity	0.00	0.00	0.00	73.76	240.00	240.00
505-4450-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1270-0000 Gasoline & Diesel Fuel	4,522.56	13,050.00	13,050.00	2,145.16	13,630.00	13,630.00
505-4450-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	12.36	0.00	0.00
505-4450-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1400-0000 Books & Periodicals	84.75	480.00	480.00	0.00	480.00	480.00
505-4450-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1600-0000 Tools & Small Equipment	4,166.48	67,900.00	67,900.00	51,560.37	116,750.00	116,450.00
505-4450-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1710-0000 Uniforms	2,598.62	5,040.00	5,040.00	1,981.72	5,110.00	5,110.00
505-4450-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>11,810.11</b>	<b>89,670.00</b>	<b>89,670.00</b>	<b>56,171.71</b>	<b>139,310.00</b>	<b>139,010.00</b>
<b>Capital</b>						
505-4450-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	25,000.00	25,000.00
505-4450-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-2200-0000 Vehicles	0.00	28,000.00	28,000.00	21,938.00	28,000.00	28,000.00
505-4450-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-2500-0000 Other Equipment	44,200.00	74,000.00	74,000.00	12,177.25	0.00	0.00
505-4450-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(44,200.00)	(102,000.00)	(102,000.00)	(34,115.25)	(53,000.00)	(53,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4450-55-1100-0000 Indirect Cost Allocation	80,590.00	98,760.00	98,760.00	41,150.00	95,840.00	95,840.00
505-4450-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	9,200.00
505-4450-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>80,590.00</b>	<b>98,760.00</b>	<b>98,760.00</b>	<b>41,150.00</b>	<b>95,840.00</b>	<b>105,040.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4450		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
505-4450-56-1000-0000	Depreciation	52,187.08	16,610.00	16,610.00	35,612.49	15,992.00	15,992.00
505-4450-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>52,187.08</b>	<b>16,610.00</b>	<b>16,610.00</b>	<b>35,612.49</b>	<b>15,992.00</b>	<b>15,992.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
505-4450-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4450-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
505-4450-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4450-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>674,075.41</b>	<b>837,871.00</b>	<b>837,871.00</b>	<b>383,606.12</b>	<b>823,171.00</b>	<b>832,071.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4450	ASSISTANT SUPERINTENDENT METERING	GS-21	198	FT	1.00	2,080.00	44,537.48
505-4450	CREWLEADER	GS-14	115	FT	1.00	2,080.00	29,997.24
505-4450	LEAK DETECTION TECHNICIAN	GS-12	187	FT	1.00	2,080.00	27,716.00
505-4450	LEAK DETECTION TECHNICIAN	GS-12	187	FT	1.00	2,080.00	27,716.00
505-4450	LEAK DETECTION TECHNICIAN	GS-12	187	FT	1.00	2,080.00	27,716.00
505-4450	LEAK DETECTION TECHNICIAN -ZERO CONSUMPTION ANAL	GS-12	187	FT	1.00	2,080.00	27,716.00
505-4450	UTILITY MAINTENANCE TECHNICIAN	GS-13	152	FT	1.00	2,080.00	28,547.48
505-4450	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	20,616.44
505-4450	WATER SERVICE WORKER	GS-07	145	FT	1.00	2,080.00	21,234.72
					<u>9.00</u>	<u>18,720.00</u>	<u>255,797.36</u>

New Positions							
505-4450	AMI/AMR METER TECHNICIAN	GS-16	0	FT	1.00	2,080.00	32,146.30
					<u>1.00</u>	<u>2,080.00</u>	<u>32,146.30</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>19,505.44</u>

Certification Increases							
NONE							
							<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Water & Wastewater Fund  
DEPARTMENT: Water  
DIVISION: Construction Management  
G.L. NUMBER: 505-4460

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	115,611.01	117,707.00	117,707.00	57,054.94	121,756.00	121,756.00
Purchased & Contracted Services	9,280.98	19,050.00	19,050.00	2,528.50	21,570.00	21,570.00
Supplies	4,568.39	5,670.00	5,670.00	1,267.00	11,000.00	11,000.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	20,960.00	22,680.00	22,680.00	9,450.00	18,980.00	20,620.00
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	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>150,420.38</b>	<b>165,107.00</b>	<b>165,107.00</b>	<b>70,300.44</b>	<b>173,306.00</b>	<b>174,946.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Environmental Compliance Officer	49	GS-19	1.00	1.00	1.00	1.00
Inventory Technician	197	GS-15	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4460 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
505-4460-51-1100-0000 Regular Wages & Salaries	75,616.35	76,295.00	76,295.00	37,136.31	78,210.00	78,210.00
505-4460-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-1300-0000 Overtime	2,057.08	0.00	0.00	292.98	0.00	0.00
505-4460-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2100-0000 Group Medical Insurance	15,385.27	16,535.00	16,535.00	8,314.92	16,960.00	16,960.00
505-4460-51-2110-0000 Life Insurance	238.44	294.00	294.00	138.84	300.00	300.00
505-4460-51-2120-0000 Long-Term Disability Insurance	259.20	268.00	268.00	133.50	270.00	270.00
505-4460-51-2130-0000 Dental Insurance	391.32	392.00	392.00	195.66	400.00	400.00
505-4460-51-2200-0000 FICA	4,621.10	4,769.00	4,769.00	2,212.40	4,895.00	4,895.00
505-4460-51-2300-0000 Medicare	1,080.76	1,116.00	1,116.00	517.44	1,151.00	1,151.00
505-4460-51-2410-0000 GMEBS Contribution	12,908.99	13,749.00	13,749.00	6,684.39	16,070.00	16,070.00
505-4460-51-2420-0000 Deferred Compensation Contributions	0.00	1,527.00	1,527.00	0.00	0.00	0.00
505-4460-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2700-0000 Worker's Compensation Insurance	2,431.30	2,000.00	2,000.00	1,028.30	2,600.00	2,600.00
505-4460-51-2800-0000 Phone Stipend	580.00	600.00	600.00	360.00	720.00	720.00
505-4460-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	19.60	30.00	30.00
505-4460-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2950-0000 EAP ( Employee Assistance Plan )	41.20	42.00	42.00	20.60	50.00	50.00
505-4460-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
505-4460-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>115,611.01</b>	<b>117,707.00</b>	<b>117,707.00</b>	<b>57,054.94</b>	<b>121,756.00</b>	<b>121,756.00</b>
<b>Purchased &amp; Contracted Services</b>						
505-4460-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-1210-0000 Legal Services	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4460-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-2200-0000 General Repair & Maintenance Services	259.00	0.00	0.00	952.52	0.00	0.00
505-4460-52-2210-0000 Motor Pool Repair & Maintenance Services	135.00	1,200.00	1,200.00	0.00	3,500.00	3,500.00
505-4460-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-3100-0000 Insurance Services	649.52	620.00	620.00	308.46	620.00	620.00
505-4460-52-3200-0000 Communications Services	183.43	1,040.00	1,040.00	256.02	1,040.00	1,040.00
505-4460-52-3300-0000 Advertising Services	0.00	250.00	250.00	0.00	250.00	250.00
505-4460-52-3400-0000 Printing & Binding Services	6,986.54	12,000.00	12,000.00	163.50	12,000.00	12,000.00
505-4460-52-3500-0000 Travel Expense	552.49	1,170.00	1,170.00	453.00	1,190.00	1,190.00
505-4460-52-3600-0000 Membership Dues & Association Fees	130.00	220.00	220.00	0.00	240.00	240.00
505-4460-52-3700-0000 Tuition and Conference Registration	385.00	950.00	950.00	395.00	1,130.00	1,130.00
505-4460-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-3800-0000 Certifications & Licensing	0.00	100.00	100.00	0.00	100.00	100.00
505-4460-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>9,280.98</b>	<b>19,050.00</b>	<b>19,050.00</b>	<b>2,528.50</b>	<b>21,570.00</b>	<b>21,570.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4460 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
505-4460-53-1110-0000 Office Supplies	884.21	1,590.00	1,590.00	0.00	1,590.00	1,590.00
505-4460-53-1120-0000 Operating Supplies	811.72	530.00	530.00	0.00	530.00	530.00
505-4460-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1240-0000 Propane	0.00	0.00	0.00	0.00	270.00	270.00
505-4460-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1270-0000 Gasoline & Diesel Fuel	1,077.14	2,050.00	2,050.00	818.21	1,880.00	1,880.00
505-4460-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	250.00	250.00
505-4460-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1600-0000 Tools & Small Equipment	895.53	1,000.00	1,000.00	259.99	5,580.00	5,580.00
505-4460-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1710-0000 Uniforms	899.79	500.00	500.00	188.80	900.00	900.00
505-4460-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,568.39</b>	<b>5,670.00</b>	<b>5,670.00</b>	<b>1,267.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>Capital</b>						
505-4460-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
505-4460-55-1100-0000 Indirect Cost Allocation	19,320.00	19,850.00	19,850.00	8,270.85	18,980.00	18,980.00
505-4460-55-1101-0000 IT Equipment Cost Allocation	1,640.00	2,830.00	2,830.00	1,179.15	0.00	1,640.00
505-4460-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>20,960.00</b>	<b>22,680.00</b>	<b>22,680.00</b>	<b>9,450.00</b>	<b>18,980.00</b>	<b>20,620.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

505-4460 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
505-4460-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
505-4460-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
505-4460-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
505-4460-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
505-4460-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>150,420.38</b>	<b>165,107.00</b>	<b>165,107.00</b>	<b>70,300.44</b>	<b>173,306.00</b>	<b>174,946.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
505-4460	ENVIRONMENTAL COMPLIANCE OFFICER	GS-10	125	FT	1.00	2,080.00	46,690.80
505-4460	INVENTORY TECHNICIAN	GS-15	197	FT	1.00	2,080.00	31,510.96
					2.00	4,160.00	78,201.76

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Electric Fund  
 DEPARTMENT: Fund Summary

Electric Fund Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	52,122,503.92	55,426,361.00	55,426,361.00	26,798,823.86	55,887,825.00	54,947,325.00
Total Expenses	42,214,001.76	42,492,041.00	42,639,891.00	20,630,488.88	47,669,095.00	44,774,475.00
Net Income (Loss) Before Transfers	9,908,502	12,934,320	12,786,470	6,168,334.98	8,218,730	10,172,850

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

<b>Electric Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
<b>Operating Revenues</b>						
Residential Service	13,693,532.17	16,500,000.00	16,500,000.00	7,479,438.65	14,560,000.00	15,450,000.00
Commercial	15,207,496.07	16,785,000.00	16,785,000.00	8,123,174.56	15,815,000.00	16,480,000.00
Industrial	6,143,179.52	6,400,000.00	6,400,000.00	3,172,131.14	6,327,000.00	6,527,000.00
Fuel Adjustments (PCA) (No MCI)	6,336,332.81	7,250,000.00	7,250,000.00	3,870,333.76	6,500,000.00	7,250,000.00
ECCR Adjustment	2,530,664.71	2,500,000.00	2,500,000.00	1,371,304.47	2,500,000.00	2,700,000.00
Temporary Service Fees	930,414.20	500.00	500.00	-	750,000.00	500.00
Pole Rental Fees (Current Year)	269,108.32	260,000.00	260,000.00	13,890.00	260,000.00	260,000.00
Customer Service Fees	649,063.35	750,000.00	750,000.00	331,107.52	700,000.00	700,000.00
Pole Installation Fees	1,260.00	2,000.00	2,000.00	140.00	2,000.00	2,000.00
After Hours Service Fees	11,300.00	10,000.00	10,000.00	4,150.00	10,000.00	10,000.00
Connection Fees	162,040.00	150,000.00	150,000.00	80,995.00	150,000.00	150,000.00
Surge Protection Fees	4,875.60	4,500.00	4,500.00	2,515.45	4,000.00	4,000.00
Reconnect Fees	116,425.00	150,000.00	150,000.00	36,020.00	120,000.00	100,000.00
Underground Trenching	20,932.16	4,000.00	4,000.00	14,878.00	5,000.00	20,000.00
Credit Card Fees	(37.32)	-	-	(17,976.75)	-	-
Power Restoration Aid	249,220.14	-	-	150,129.17	-	-
<b>Total Operating Revenues</b>	<b>46,325,806.73</b>	<b>50,766,000.00</b>	<b>50,766,000.00</b>	<b>24,632,230.97</b>	<b>47,703,000.00</b>	<b>49,653,500.00</b>
<b>Non-Operating Revenues</b>						
Fiberoptic Leases	(1,758.64)	-	-	-	-	-
Returned Check Fees	23,130.00	20,000.00	20,000.00	6,660.00	20,000.00	15,000.00
Delinquent Penalties	1,372,864.16	1,600,000.00	1,600,000.00	785,368.85	1,500,000.00	1,500,000.00
Sales of Excess Capacity (Off System Sales)	512,392.94	800,000.00	800,000.00	179,969.53	3,446,000.00	600,000.00
Equipment Rental Fees (Ground Leases)	24,773.59	12,540.00	12,540.00	6,897.00	20,000.00	20,000.00
MEAG Refunding - Flexible Operating	1,016,096.00	775,000.00	775,000.00	367,692.00	750,000.00	700,000.00
MEAG Refunding - Power Generation	731,431.00	775,000.00	775,000.00	367,692.00	700,000.00	700,000.00
MEAG Refunding - Year End Settlements	1,864,147.89	500,000.00	500,000.00	15,426.08	500,000.00	500,000.00
ECG Year End Settlement	-	20,000.00	20,000.00	-	20,000.00	20,000.00
Third Party Sale / Evergreen Alabama	-	-	-	-	236,784.00	236,784.00
Third Party Sale / Hartford Alabama	-	-	-	-	176,368.00	176,368.00
Third Party Sale / Robertsedale Alabama	-	-	-	-	785,673.00	785,673.00
Recoveries on Damage to City Property	14,118.31	-	-	4,422.89	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

<b>Electric Fund Revenues, Sources and Uses of Funds</b>	<b>ACTUAL 6/30/2017</b>	<b>BUDGET FY18 ORIGINAL</b>	<b>BUDGET FY18 AMENDED</b>	<b>FYTD 12/31/2017</b>	<b>REQUESTED 2018-2019</b>	<b>APPROVED 2018-2019</b>
<b>Non-Operating Revenues (continued)</b>						
Miscellaneous Income	31,695.24	150,000.00	150,000.00	22,486.79	30,000.00	40,000.00
Miscellaneous Income	(75.22)	-	-	-	-	-
Insurance Claims	5,938.87	-	-	-	-	-
GMA Safety Grant	3,052.95	-	-	-	-	-
Contributions and Donations	-	7,821.00	7,821.00	-	-	-
Over & Short	(470.21)	-	-	(558.42)	-	-
<b>Total Non-Operating Revenue</b>	<b>5,597,336.88</b>	<b>4,660,361.00</b>	<b>4,660,361.00</b>	<b>1,756,056.72</b>	<b>8,184,825.00</b>	<b>5,293,825.00</b>
<b>Interest Income</b>						
Bank Account Interest	330,641.36	-	-	216,745.14	-	-
Dividends	362,271.70	-	-	242,324.81	-	-
Unrealized Gains / (Losses) on Investments	(493,552.75)	-	-	(48,533.78)	-	-
<b>Total Interest Income</b>	<b>199,360.31</b>	<b>-</b>	<b>-</b>	<b>410,536.17</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>52,122,503.92</b>	<b>55,426,361.00</b>	<b>55,426,361.00</b>	<b>26,798,823.86</b>	<b>55,887,825.00</b>	<b>54,947,325.00</b>
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers to Telecomm Fund	-	-	-	-	-	(100,000.00)
Operating Transfers to General Fund	(7,800,000.00)	(8,196,531.00)	(8,032,668.00)	-	(8,278,173.75)	(8,137,098.75)
<b>Total Other Sources (Uses) of Funds</b>	<b>(666,660.46)</b>	<b>(8,196,531.00)</b>	<b>(8,032,668.00)</b>	<b>-</b>	<b>(8,278,173.75)</b>	<b>(8,237,098.75)</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>51,455,843.46</b>	<b>47,229,830.00</b>	<b>47,393,693.00</b>	<b>26,798,823.86</b>	<b>47,609,651.25</b>	<b>46,710,226.25</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Electric Director	507,978.56	561,463.00	561,463.00	272,592.13	671,919.00	683,121.00
Technical Services	35,308,023.84	34,891,263.00	34,891,263.00	17,194,882.32	40,087,270.00	36,987,650.00
Line Construction	3,961,680.29	4,299,627.00	4,447,477.00	1,861,740.88	4,501,012.50	4,547,325.00
Marketing	274,872.67	230,520.00	230,520.00	97,708.89	240,482.50	235,163.00
Systems Operations	305,614.20	383,315.00	383,315.00	142,276.94	354,051.00	373,556.00
Customer Service	1,806,142.10	2,062,243.00	2,062,243.00	1,040,808.73	1,745,050.00	1,878,350.00
Electric Facilities	49,690.10	63,610.00	63,610.00	20,478.99	69,310.00	69,310.00
<b>Total Department</b>	<b>42,214,001.76</b>	<b>42,492,041.00</b>	<b>42,639,891.00</b>	<b>20,630,488.88</b>	<b>47,669,095.00</b>	<b>44,774,475.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Electric Director	1.00	1.00	1.00	1.00
Technical Services	12.00	12.00	12.50	12.50
Line Construction	23.00	23.00	23.00	23.00
Marketing	2.00	2.00	2.00	2.00
Systems Operations	6.00	6.00	6.00	6.00
Customer Service	19.00	19.00	19.00	19.00
Electric Facilities	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>63.00</b>	<b>63.00</b>	<b>63.50</b>	<b>63.50</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Electric Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	4,087,430.29	4,045,694.00	4,045,694.00	1,926,285.94	4,087,209.00	4,121,657.00
Purchased & Contracted Services	1,560,726.03	2,123,620.00	2,271,470.00	732,787.93	2,790,050.00	2,733,800.00
Supplies	34,452,685.51	33,832,800.00	33,832,800.00	16,717,791.04	38,729,670.00	35,705,510.00
Capital Outlays	0.20	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	730,668.76	771,777.00	771,777.00	327,216.92	633,388.00	784,730.00
Depreciation & Amortization	1,080,075.58	1,218,150.00	1,218,150.00	530,382.86	1,190,368.00	1,190,368.00
Intergovernmental & Other Costs	301,904.19	500,000.00	500,000.00	395,728.09	238,410.00	238,410.00
Debt Service	511.20	0.00	0.00	296.10	0.00	0.00
<b>Total Department</b>	<b>42,214,001.76</b>	<b>42,492,041.00</b>	<b>42,639,891.00</b>	<b>20,630,488.88</b>	<b>47,669,095.00</b>	<b>44,774,475.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Electric Director  
G.L. NUMBER: 510-4610

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	133,494.96	134,636.00	134,636.00	66,886.31	139,486.00	139,486.00
Purchased & Contracted Services	331,062.76	376,730.00	376,730.00	187,948.97	426,870.00	426,870.00
Supplies	4,397.39	15,750.00	15,750.00	1,579.64	16,910.00	10,530.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	27,114.00	26,777.00	26,777.00	11,192.05	9,730.00	27,312.00
Depreciation & Amortization	11,398.25	7,570.00	7,570.00	4,689.06	78,923.00	78,923.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	511.20	0.00	0.00	296.10	0.00	0.00
<b>Total Department</b>	<b>507,978.56</b>	<b>561,463.00</b>	<b>561,463.00</b>	<b>272,592.13</b>	<b>671,919.00</b>	<b>683,121.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director of Electric	5	GS-27S	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			1.00	1.00	1.00	1.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4610 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4610-51-1100-0000 Regular Wages & Salaries	94,797.07	93,988.00	93,988.00	46,157.13	96,340.00	96,340.00
510-4610-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	279.79	0.00	0.00
510-4610-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2100-0000 Group Medical Insurance	9,828.51	10,569.00	10,569.00	5,308.14	10,850.00	10,850.00
510-4610-51-2110-0000 Life Insurance	(152.52)	336.00	336.00	167.34	350.00	350.00
510-4610-51-2120-0000 Long-Term Disability Insurance	301.08	329.00	329.00	164.52	330.00	330.00
510-4610-51-2130-0000 Dental Insurance	220.68	221.00	221.00	110.34	230.00	230.00
510-4610-51-2200-0000 FICA	5,654.40	5,880.00	5,880.00	2,763.72	6,033.00	6,033.00
510-4610-51-2300-0000 Medicare	1,322.43	1,375.00	1,375.00	646.38	1,413.00	1,413.00
510-4610-51-2410-0000 GMEBS Contribution	15,353.48	16,937.00	16,937.00	8,089.38	19,800.00	19,800.00
510-4610-51-2420-0000 Deferred Compensation Contributions	1,890.27	1,880.00	1,880.00	948.30	0.00	0.00
510-4610-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2700-0000 Worker's Compensation Insurance	383.27	700.00	700.00	359.92	900.00	900.00
510-4610-51-2800-0000 Phone Stipend	840.00	840.00	840.00	420.00	840.00	840.00
510-4610-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	20.00	20.00
510-4610-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	10.30	30.00	30.00
510-4610-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	50.00	50.00
510-4610-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-51-2970-0000 Retiree Insurance Benefits	3,023.69	1,500.00	1,500.00	1,461.05	2,300.00	2,300.00
<b>Total Personal Services &amp; Benefits</b>	<b>133,494.96</b>	<b>134,636.00</b>	<b>134,636.00</b>	<b>66,886.31</b>	<b>139,486.00</b>	<b>139,486.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4610-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-1200-0000 Professional Services	307,606.00	361,000.00	361,000.00	185,024.50	413,650.00	413,650.00
510-4610-52-1210-0000 Legal Services	0.00	500.00	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	0.00
510-4610-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-2200-0000 General Repair & Maintenance Services	1,706.04	880.00	880.00	302.26	890.00	890.00
510-4610-52-2210-0000 Motor Pool Repair & Maintenance Services	1,778.61	1,500.00	1,500.00	27.63	1,000.00	1,000.00
510-4610-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-2320-0000 Rental of Equipment & Vehicles	1,278.07	1,320.00	1,320.00	498.35	1,200.00	1,200.00
510-4610-52-3100-0000 Insurance Services	494.20	490.00	490.00	238.80	490.00	490.00
510-4610-52-3200-0000 Communications Services	258.50	460.00	460.00	0.00	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	3,857.34	5,960.00	5,960.00	358.16	4,410.00	4,410.00
510-4610-52-3600-0000 Membership Dues & Association Fees	0.00	600.00	600.00	0.00	600.00	600.00
510-4610-52-3700-0000 Tuition and Conference Registration	715.00	3,020.00	3,020.00	539.00	2,670.00	2,670.00
510-4610-52-3701-0000 In-House Training Services	9,500.00	500.00	500.00	0.00	500.00	500.00
510-4610-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-52-3860-0000 Bank Fees	3,869.00	0.00	0.00	960.27	0.00	0.00
510-4610-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>331,062.76</b>	<b>376,730.00</b>	<b>376,730.00</b>	<b>187,948.97</b>	<b>426,870.00</b>	<b>426,870.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4610 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4610-53-1110-0000 Office Supplies	0.00	3,000.00	3,000.00	0.00	3,000.00	1,000.00
510-4610-53-1120-0000 Operating Supplies	1,297.99	2,000.00	2,000.00	763.00	2,000.00	2,000.00
510-4610-53-1130-0000 Repair & Maintenance Supplies	0.00	750.00	750.00	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	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	0.00	0.00	0.00
510-4610-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1270-0000 Gasoline & Diesel Fuel	1,690.67	3,600.00	3,600.00	765.21	3,760.00	1,880.00
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	780.08	2,500.00	2,500.00	51.43	2,500.00	1,000.00
510-4610-53-1400-0000 Books & Periodicals	358.80	600.00	600.00	0.00	450.00	450.00
510-4610-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1600-0000 Tools & Small Equipment	0.00	1,300.00	1,300.00	0.00	2,450.00	1,450.00
510-4610-53-1700-0000 Other / Miscellaneous Supplies	15.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4610-53-1710-0000 Uniforms	254.85	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	0.00	0.00	0.00
510-4610-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,397.39</b>	<b>15,750.00</b>	<b>15,750.00</b>	<b>1,579.64</b>	<b>16,910.00</b>	<b>10,530.00</b>
<b>Capital</b>						
510-4610-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-2200-0000 Vehicles	27,225.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	0.00
510-4610-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(27,225.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4610-55-1100-0000 Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	4,191.65	9,730.00	9,730.00
510-4610-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-55-1102-0000 Citizen Engagement Cost Allocation	17,089.00	16,717.00	16,717.00	6,965.40	0.00	17,582.00
510-4610-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-55-2200-0000 Claims - Property Damages	35.00	0.00	0.00	35.00	0.00	0.00
510-4610-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>27,114.00</b>	<b>26,777.00</b>	<b>26,777.00</b>	<b>11,192.05</b>	<b>9,730.00</b>	<b>27,312.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4610 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
510-4610-56-1000-0000 Depreciation	11,398.25	7,570.00	7,570.00	4,689.06	78,923.00	78,923.00
510-4610-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>11,398.25</b>	<b>7,570.00</b>	<b>7,570.00</b>	<b>4,689.06</b>	<b>78,923.00</b>	<b>78,923.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
510-4610-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4610-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
510-4610-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-2302-0000 Credit Card Interest and Fees	511.20	0.00	0.00	296.10	0.00	0.00
510-4610-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4610-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>511.20</b>	<b>0.00</b>	<b>0.00</b>	<b>296.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>507,978.56</b>	<b>561,463.00</b>	<b>561,463.00</b>	<b>272,592.13</b>	<b>671,919.00</b>	<b>683,121.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-4610	DIRECTOR OF ELECTRIC	GS-27S	5	FT	1.00	2,080.00	96,336.77
					1.00	2,080.00	96,336.77

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
NONE							
					0.00	0.00	0.00

Positions Reclassified							
							0.00

Certification Increases							
NONE							
							0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Technical Services  
G.L. NUMBER: 510-4620

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	670,080.99	706,243.00	706,243.00	359,711.21	749,016.00	749,016.00
Purchased & Contracted Services	239,077.19	352,520.00	352,520.00	114,034.51	664,310.00	564,310.00
Supplies	34,122,043.81	33,486,750.00	33,486,750.00	16,610,384.69	38,355,500.00	35,339,760.00
Capital Outlays	0.20	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	122,190.00	132,710.00	132,710.00	55,295.80	134,270.00	150,390.00
Depreciation & Amortization	126,679.96	213,040.00	213,040.00	55,456.11	184,174.00	184,174.00
Intergovernmental & Other Costs	27,951.69	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>35,308,023.84</b>	<b>34,891,263.00</b>	<b>34,891,263.00</b>	<b>17,194,882.32</b>	<b>40,087,270.00</b>	<b>36,987,650.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Technical Services Superintendent	31	GS-23	1.00	1.00	1.00	1.00
CAD Operator Technician	192	GS-21	1.00	1.00	1.00	1.00
Lead Engineering Technician	32	GS-19	1.00	1.00	1.00	1.00
Engineering Technician	63	GS-18	1.00	1.00	1.00	1.00
AMI Office Administrator	164	GS-18	1.00	1.00	1.00	1.00
Meter Technician	199	GS-14	1.00	1.00	1.00	1.00
Utility Services Liason	112	GS-14	1.00	1.00	1.00	1.00
Utility Locator	151	GS-12	2.00	2.00	2.00	2.00
Service Worker	121	GS-12	3.00	3.00	3.00	3.00
Intern	171	GS-06	-	-	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>12.00</b>	<b>12.00</b>	<b>12.50</b>	<b>12.50</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4620 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4620-51-1100-0000 Regular Wages & Salaries	417,460.54	433,408.00	433,408.00	224,952.34	474,190.00	474,190.00
510-4620-51-1150-0000 Supplemental Wages	300.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-1300-0000 Overtime	61,601.65	55,000.00	55,000.00	30,366.70	60,000.00	60,000.00
510-4620-51-1400-0000 Employee Costs Allocated	(33,923.45)	(46,465.00)	(46,465.00)	(22,167.69)	(48,793.00)	(48,793.00)
510-4620-51-2100-0000 Group Medical Insurance	82,678.93	108,661.00	108,661.00	52,890.14	103,590.00	103,590.00
510-4620-51-2110-0000 Life Insurance	1,315.18	1,666.00	1,666.00	838.11	1,770.00	1,770.00
510-4620-51-2120-0000 Long-Term Disability Insurance	1,306.89	1,522.00	1,522.00	760.51	1,580.00	1,580.00
510-4620-51-2130-0000 Dental Insurance	2,613.36	3,914.00	3,914.00	1,759.91	3,920.00	3,920.00
510-4620-51-2200-0000 FICA	27,571.07	30,311.00	30,311.00	14,495.11	33,143.00	33,143.00
510-4620-51-2300-0000 Medicare	7,105.29	7,093.00	7,093.00	3,390.03	7,756.00	7,756.00
510-4620-51-2410-0000 GMEBS Contribution	83,375.07	88,017.00	88,017.00	44,408.61	95,070.00	95,070.00
510-4620-51-2420-0000 Deferred Compensation Contributions	4,288.27	8,674.00	8,674.00	1,007.96	0.00	0.00
510-4620-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-2700-0000 Worker's Compensation Insurance	8,014.39	7,200.00	7,200.00	3,701.88	9,400.00	9,400.00
510-4620-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
510-4620-51-2900-0000 Other Employee Benefits	144.00	144.00	144.00	0.00	150.00	150.00
510-4620-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-2950-0000 EAP ( Employee Assistance Plan )	231.75	252.00	252.00	133.90	300.00	300.00
510-4620-51-2960-0000 Flexible Spending Account Costs	0.00	576.00	576.00	0.00	580.00	580.00
510-4620-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-51-2970-0000 Retiree Insurance Benefits	5,638.05	5,910.00	5,910.00	2,993.70	6,000.00	6,000.00
<b>Total Personal Services &amp; Benefits</b>	<b>670,080.99</b>	<b>706,243.00</b>	<b>706,243.00</b>	<b>359,711.21</b>	<b>749,016.00</b>	<b>749,016.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4620-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-1200-0000 Professional Services	5,717.36	2,450.00	2,450.00	1,208.80	2,450.00	2,450.00
510-4620-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-1300-0000 Technical Services	108,938.97	188,520.00	188,520.00	64,512.11	404,000.00	404,000.00
510-4620-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-2200-0000 General Repair & Maintenance Services	52,457.41	87,990.00	87,990.00	4,784.75	87,770.00	87,770.00
510-4620-52-2210-0000 Motor Pool Repair & Maintenance Services	14,386.64	10,800.00	10,800.00	6,425.10	10,800.00	10,800.00
510-4620-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-2320-0000 Rental of Equipment & Vehicles	782.74	3,050.00	3,050.00	210.20	530.00	530.00
510-4620-52-3100-0000 Insurance Services	7,099.08	6,940.00	6,940.00	3,407.64	6,940.00	6,940.00
510-4620-52-3200-0000 Communications Services	35,065.43	34,450.00	34,450.00	15,235.92	35,430.00	35,430.00
510-4620-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-3400-0000 Printing & Binding Services	720.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4620-52-3500-0000 Travel Expense	5,322.21	7,250.00	7,250.00	1,965.44	6,560.00	6,560.00
510-4620-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-3700-0000 Tuition and Conference Registration	4,569.82	10,070.00	10,070.00	5,074.00	8,830.00	8,830.00
510-4620-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	100,000.00	0.00
510-4620-52-3860-0000 Bank Fees	4,017.53	0.00	0.00	11,210.55	0.00	0.00
510-4620-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>239,077.19</b>	<b>352,520.00</b>	<b>352,520.00</b>	<b>114,034.51</b>	<b>664,310.00</b>	<b>564,310.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4620 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4620-53-1110-0000 Office Supplies	2,426.04	3,000.00	3,000.00	806.94	3,000.00	3,000.00
510-4620-53-1120-0000 Operating Supplies	16,170.32	36,030.00	36,030.00	8,969.12	36,530.00	36,530.00
510-4620-53-1130-0000 Repair & Maintenance Supplies	13,592.81	94,500.00	94,500.00	17,082.93	114,500.00	114,500.00
510-4620-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1220-0000 Natural Gas	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4620-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1270-0000 Gasoline & Diesel Fuel	17,138.30	33,750.00	33,750.00	6,376.36	35,250.00	18,800.00
510-4620-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1300-0000 Food	0.00	500.00	500.00	74.76	1,200.00	500.00
510-4620-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1530-0000 Purchases for Resale - Electricity	34,041,795.43	33,254,600.00	33,254,600.00	16,572,518.66	38,096,480.00	35,097,890.00
510-4620-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	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 Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1600-0000 Tools & Small Equipment	17,580.18	60,530.00	60,530.00	3,573.10	61,400.00	61,400.00
510-4620-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1710-0000 Uniforms	13,340.73	3,840.00	3,840.00	982.82	7,140.00	7,140.00
510-4620-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>34,122,043.81</b>	<b>33,486,750.00</b>	<b>33,486,750.00</b>	<b>16,610,384.69</b>	<b>38,355,500.00</b>	<b>35,339,760.00</b>
<b>Capital</b>						
510-4620-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-1400-0000 Infrastructure	1,510,938.34	50,000.00	50,000.00	33,336.63	50,000.00	50,000.00
510-4620-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-2200-0000 Vehicles	0.00	52,000.00	52,000.00	46,638.00	60,000.00	60,000.00
510-4620-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-2500-0000 Other Equipment	0.00	32,000.00	60,000.00	25,104.00	58,000.00	45,000.00
510-4620-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(1,510,938.14)	(134,000.00)	(162,000.00)	(105,078.63)	(168,000.00)	(155,000.00)
<b>Total Capital Outlays</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4620-55-1100-0000 Indirect Cost Allocation	114,660.00	120,160.00	120,160.00	50,066.65	134,270.00	134,270.00
510-4620-55-1101-0000 IT Equipment Cost Allocation	7,460.00	12,550.00	12,550.00	5,229.15	0.00	16,120.00
510-4620-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-55-2200-0000 Claims - Property Damages	70.00	0.00	0.00	0.00	0.00	0.00
510-4620-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>122,190.00</b>	<b>132,710.00</b>	<b>132,710.00</b>	<b>55,295.80</b>	<b>134,270.00</b>	<b>150,390.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4620 EXPENSE CLASSIFICATION		ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>							
510-4620-56-1000-0000	Depreciation	126,679.96	213,040.00	213,040.00	55,456.11	184,174.00	184,174.00
510-4620-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>126,679.96</b>	<b>213,040.00</b>	<b>213,040.00</b>	<b>55,456.11</b>	<b>184,174.00</b>	<b>184,174.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
510-4620-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4620-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-57-4000-0000	Bad Debt Expense	27,951.69	0.00	0.00	0.00	0.00	0.00
510-4620-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>27,951.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
510-4620-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4620-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>35,308,023.84</b>	<b>34,891,263.00</b>	<b>34,891,263.00</b>	<b>17,194,882.32</b>	<b>40,087,270.00</b>	<b>36,987,650.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-4620	AMI OFFICE ADMINISTRATOR	GS-18	164	FT	1.00	2,080.00	33,770.88
510-4620	CAD/GIS TECHNICIAN	GS-21	192	FT	1.00	2,080.00	48,076.60
510-4620	ELECTRIC METER TECHNICIAN	GS-14	199	FT	1.00	2,080.00	32,022.64
510-4620	ENGINEERING TECHNICIAN	GS-18	63	FT	1.00	2,080.00	36,414.56
510-4620	LEAD ENGINEERING TECHNICIAN	GS-19	32	FT	1.00	2,080.00	54,493.92
510-4620	SERVICE WORKER	GS-12	121	FT	1.00	2,080.00	32,768.84
510-4620	SERVICE WORKER	GS-12	121	FT	1.00	2,080.00	29,741.40
510-4620	SERVICE WORKER	GS-12	121	FT	1.00	2,080.00	30,572.88
510-4620	TECHNICAL SERVICES SUPERINTENDENT	GS-23	31	FT	1.00	2,080.00	62,361.00
510-4620	UTILITY LOCATOR	GS-12	151	FT	1.00	2,080.00	37,693.76
510-4620	UTILITY LOCATOR	GS-12	151	FT	1.00	2,080.00	27,865.24
510-4620	UTILITY SERVICES LIASON	GS-14	112	FT	1.00	2,080.00	36,883.60
					<u>12.00</u>	<u>24,960.00</u>	<u>462,665.32</u>

New Positions							
510-4620	INTERN	0.0000	0	PT	0.23	480.00	5,760.00
510-4620	INTERN	0.0000	0	PT	0.23	480.00	5,760.00
					<u>0.46</u>	<u>960.00</u>	<u>11,520.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Line Construction  
G.L. NUMBER: 510-4630

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,963,670.34	1,971,807.00	1,971,807.00	936,405.34	1,949,002.50	1,975,915.00
Purchased & Contracted Services	575,045.96	897,220.00	1,045,070.00	260,333.84	1,185,910.00	1,185,910.00
Supplies	268,457.62	246,490.00	246,490.00	86,425.37	265,440.00	262,440.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	223,315.92	259,370.00	259,370.00	113,679.12	220,848.00	243,248.00
Depreciation & Amortization	931,190.45	924,740.00	924,740.00	464,897.21	879,812.00	879,812.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>3,961,680.29</b>	<b>4,299,627.00</b>	<b>4,447,477.00</b>	<b>1,861,740.88</b>	<b>4,501,012.50</b>	<b>4,547,325.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Line Crew Superintendent	18	GS-23S	1.00	1.00	1.00	1.00
Line Crew Supervisor	30	GS-22	6.00	6.00	6.00	6.00
Lineman	42	GS-21	8.00	8.00	8.00	8.00
Apprentice Lineman	65	GS-14	7.00	7.00	7.00	7.00
Warehouse Manager	87	GS-17	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4630-51-1100-0000 Regular Wages & Salaries	1,212,224.83	1,186,152.00	1,186,152.00	579,394.40	1,201,600.00	1,201,600.00
510-4630-51-1150-0000 Supplemental Wages	600.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-1300-0000 Overtime	171,297.47	125,000.00	125,000.00	79,992.56	125,000.00	150,000.00
510-4630-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2100-0000 Group Medical Insurance	192,066.38	252,759.00	252,759.00	82,516.04	218,400.00	218,400.00
510-4630-51-2110-0000 Life Insurance	2,480.21	4,479.00	4,479.00	1,804.91	4,420.00	4,420.00
510-4630-51-2120-0000 Long-Term Disability Insurance	3,416.52	4,178.00	4,178.00	1,730.88	4,110.00	4,110.00
510-4630-51-2130-0000 Dental Insurance	8,604.63	11,423.00	11,423.00	3,200.02	10,310.00	10,310.00
510-4630-51-2200-0000 FICA	79,932.51	81,316.00	81,316.00	38,922.38	82,250.00	83,800.00
510-4630-51-2300-0000 Medicare	18,036.82	19,039.00	19,039.00	9,102.86	19,242.50	19,605.00
510-4630-51-2410-0000 GMEBS Contribution	223,643.12	236,289.00	236,289.00	115,904.75	246,890.00	246,890.00
510-4630-51-2420-0000 Deferred Compensation Contributions	17,069.14	23,749.00	23,749.00	8,597.11	0.00	0.00
510-4630-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	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	15,323.00	15,500.00	15,500.00	7,969.38	20,700.00	20,700.00
510-4630-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2900-0000 Other Employee Benefits	264.00	276.00	276.00	0.00	280.00	280.00
510-4630-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2950-0000 EAP ( Employee Assistance Plan )	422.30	483.00	483.00	200.85	490.00	490.00
510-4630-51-2960-0000 Flexible Spending Account Costs	0.00	1,104.00	1,104.00	0.00	1,110.00	1,110.00
510-4630-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-51-2970-0000 Retiree Insurance Benefits	18,289.41	10,060.00	10,060.00	7,069.20	14,200.00	14,200.00
<b>Total Personal Services &amp; Benefits</b>	<b>1,963,670.34</b>	<b>1,971,807.00</b>	<b>1,971,807.00</b>	<b>936,405.34</b>	<b>1,949,002.50</b>	<b>1,975,915.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4630-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-1200-0000 Professional Services	369,663.63	629,200.00	629,200.00	179,902.75	629,200.00	629,200.00
510-4630-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-1300-0000 Technical Services	21,176.91	23,400.00	171,250.00	7,186.81	335,400.00	335,400.00
510-4630-52-2110-0000 Disposal Services	1,828.72	21,650.00	21,650.00	6,803.95	16,050.00	16,050.00
510-4630-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-2140-0000 Lawn Care Services	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
510-4630-52-2200-0000 General Repair & Maintenance Services	68,793.12	34,130.00	34,130.00	20,906.78	48,930.00	48,930.00
510-4630-52-2210-0000 Motor Pool Repair & Maintenance Services	51,392.09	72,000.00	72,000.00	26,499.76	91,000.00	91,000.00
510-4630-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-52-2320-0000 Rental of Equipment & Vehicles	5,466.66	3,330.00	3,330.00	127.70	2,720.00	2,720.00
510-4630-52-3100-0000 Insurance Services	15,024.62	14,750.00	14,750.00	7,238.16	14,750.00	14,750.00
510-4630-52-3200-0000 Communications Services	17,536.99	18,680.00	18,680.00	5,347.58	20,360.00	20,360.00
510-4630-52-3300-0000 Advertising Services	0.00	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	6,903.33	4,930.00	4,930.00	3,565.81	8,100.00	8,100.00
510-4630-52-3600-0000 Membership Dues & Association Fees	22.50	0.00	0.00	0.00	0.00	0.00
510-4630-52-3700-0000 Tuition and Conference Registration	3,999.00	17,250.00	17,250.00	714.00	11,500.00	11,500.00
510-4630-52-3701-0000 In-House Training Services	0.00	900.00	900.00	0.00	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	0.00	50,000.00	50,000.00	0.00	0.00	0.00
510-4630-52-3860-0000 Bank Fees	13,238.39	0.00	0.00	2,040.54	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
<b>Total Purchased &amp; Contracted Services</b>	<b>575,045.96</b>	<b>897,220.00</b>	<b>1,045,070.00</b>	<b>260,333.84</b>	<b>1,185,910.00</b>	<b>1,185,910.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4630-53-1110-0000 Office Supplies	1,372.39	1,000.00	1,000.00	181.76	1,000.00	1,000.00
510-4630-53-1120-0000 Operating Supplies	38,817.97	43,890.00	43,890.00	27,901.08	47,590.00	47,590.00
510-4630-53-1130-0000 Repair & Maintenance Supplies	15,893.16	27,660.00	27,660.00	1,224.67	27,660.00	27,660.00
510-4630-53-1210-0000 Water & Wastewater	939.09	970.00	970.00	251.96	0.00	0.00
510-4630-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1230-0000 Electricity	908.10	960.00	960.00	605.65	960.00	960.00
510-4630-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1270-0000 Gasoline & Diesel Fuel	57,973.49	63,830.00	63,830.00	32,842.32	66,400.00	66,400.00
510-4630-53-1280-0000 Stormwater Fees	352.26	370.00	370.00	150.60	370.00	370.00
510-4630-53-1290-0000 Customer Service Fees	37.08	40.00	40.00	15.45	40.00	40.00
510-4630-53-1300-0000 Food	305.72	2,000.00	2,000.00	86.10	2,000.00	2,000.00
510-4630-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1600-0000 Tools & Small Equipment	120,866.31	79,550.00	79,550.00	16,018.27	80,750.00	80,750.00
510-4630-53-1700-0000 Other / Miscellaneous Supplies	4,680.33	16,000.00	16,000.00	1,619.94	16,000.00	16,000.00
510-4630-53-1710-0000 Uniforms	26,311.72	10,220.00	10,220.00	5,527.57	19,670.00	19,670.00
510-4630-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	3,000.00	0.00
510-4630-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>268,457.62</b>	<b>246,490.00</b>	<b>246,490.00</b>	<b>86,425.37</b>	<b>265,440.00</b>	<b>262,440.00</b>
<b>Capital</b>						
510-4630-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-54-1200-0000 Site Improvements	0.00	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	0.00
510-4630-54-1400-0000 Infrastructure	1,362,975.17	1,780,000.00	2,221,710.00	447,752.48	2,905,000.00	2,020,000.00
510-4630-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-54-2200-0000 Vehicles	38,065.00	160,000.00	160,000.00	0.00	240,000.00	0.00
510-4630-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-54-2500-0000 Other Equipment	60,165.00	0.00	90,000.00	90,000.00	259,500.00	8,500.00
510-4630-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(1,461,205.17)	(1,940,000.00)	(2,471,710.00)	(537,752.48)	(3,404,500.00)	(2,028,500.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4630-55-1100-0000 Indirect Cost Allocation	219,310.00	229,770.00	229,770.00	95,737.50	220,848.00	220,848.00
510-4630-55-1101-0000 IT Equipment Cost Allocation	0.00	29,600.00	29,600.00	12,333.35	0.00	22,400.00
510-4630-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-55-2200-0000 Claims - Property Damages	4,005.92	0.00	0.00	5,608.27	0.00	0.00
510-4630-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>223,315.92</b>	<b>259,370.00</b>	<b>259,370.00</b>	<b>113,679.12</b>	<b>220,848.00</b>	<b>243,248.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4630 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
510-4630-56-1000-0000 Depreciation	931,190.45	924,740.00	924,740.00	464,897.21	879,812.00	879,812.00
510-4630-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>931,190.45</b>	<b>924,740.00</b>	<b>924,740.00</b>	<b>464,897.21</b>	<b>879,812.00</b>	<b>879,812.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
510-4630-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
510-4630-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4630-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>3,961,680.29</b>	<b>4,299,627.00</b>	<b>4,447,477.00</b>	<b>1,861,740.88</b>	<b>4,501,012.50</b>	<b>4,547,325.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	29,421.60
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	39,719.16
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	29,421.60
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	31,489.64
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	42,490.76
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	29,421.60
510-4630	APPRENTICE LINEMAN	GS-14	65	FT	1.00	2,080.00	29,421.60
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	53,300.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	55,432.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	57,031.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	61,486.88
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	61,358.96
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	55,432.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	59,696.00
510-4630	ELECTRIC LINEMAN	GS-21	42	FT	1.00	2,080.00	61,358.96
510-4630	ELECTRIC WAREHOUSE MANAGER	GS-17	87	FT	1.00	2,080.00	37,267.36
510-4630	LINE CREW SUPERINTENDENT	GS-23S	18	FT	1.00	2,080.00	69,375.28
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	1.00	2,080.00	62,254.40
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	1.00	2,080.00	62,254.40
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	1.00	2,080.00	63,682.84
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	1.00	2,080.00	62,254.40
510-4630	LINE CREW SUPERVISOR	GS-22	30	FT	1.00	2,080.00	47,721.20
					<u>23.00</u>	<u>47,840.00</u>	<u>1,163,546.04</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
							<u>37,115.74</u>

Certification Increases							
							<u>931.68</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Marketing  
G.L. NUMBER: 510-4640

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	197,038.07	131,240.00	131,240.00	71,289.75	136,112.50	132,883.00
Purchased & Contracted Services	34,151.70	64,040.00	64,040.00	17,587.71	68,410.00	67,410.00
Supplies	13,162.90	15,130.00	15,130.00	452.28	16,980.00	15,890.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	30,520.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>274,872.67</b>	<b>230,520.00</b>	<b>230,520.00</b>	<b>97,708.89</b>	<b>240,482.50</b>	<b>235,163.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Marketing Operations Manager	195	GS-23S	1.00	1.00	1.00	1.00
Billing Agent Cogsdale	201	GS-17	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			2.00	2.00	2.00	2.00



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4640 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4640-51-1100-0000 Regular Wages & Salaries	151,284.26	86,862.00	86,862.00	43,679.70	87,470.00	87,470.00
510-4640-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-1300-0000 Overtime	1,090.12	2,000.00	2,000.00	12.24	5,000.00	2,000.00
510-4640-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2100-0000 Group Medical Insurance	10,007.86	15,688.00	15,688.00	14,924.28	16,080.00	16,080.00
510-4640-51-2110-0000 Life Insurance	132.22	328.00	328.00	295.68	330.00	330.00
510-4640-51-2120-0000 Long-Term Disability Insurance	190.87	305.00	305.00	279.78	300.00	300.00
510-4640-51-2130-0000 Dental Insurance	249.27	413.00	413.00	628.92	490.00	490.00
510-4640-51-2200-0000 FICA	8,597.03	5,510.00	5,510.00	2,517.34	5,740.00	5,554.00
510-4640-51-2300-0000 Medicare	2,010.72	1,290.00	1,290.00	588.69	1,342.50	1,299.00
510-4640-51-2410-0000 GMEBS Contribution	22,152.23	16,014.00	16,014.00	7,858.83	17,980.00	17,980.00
510-4640-51-2420-0000 Deferred Compensation Contributions	27.69	1,738.00	1,738.00	0.00	0.00	0.00
510-4640-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2700-0000 Worker's Compensation Insurance	824.85	800.00	800.00	411.29	1,000.00	1,000.00
510-4640-51-2800-0000 Phone Stipend	285.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2900-0000 Other Employee Benefits	36.00	24.00	24.00	0.00	30.00	30.00
510-4640-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2950-0000 EAP ( Employee Assistance Plan )	25.75	42.00	42.00	30.90	50.00	50.00
510-4640-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
510-4640-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-51-2970-0000 Retiree Insurance Benefits	124.20	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>197,038.07</b>	<b>131,240.00</b>	<b>131,240.00</b>	<b>71,289.75</b>	<b>136,112.50</b>	<b>132,883.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4640-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-1200-0000 Professional Services	8,000.00	8,000.00	8,000.00	0.00	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	0.00
510-4640-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-2210-0000 Motor Pool Repair & Maintenance Services	403.37	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	0.00	0.00	0.00
510-4640-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-3100-0000 Insurance Services	1,092.20	800.00	800.00	393.00	800.00	800.00
510-4640-52-3200-0000 Communications Services	1,413.69	2,060.00	2,060.00	729.10	2,040.00	2,040.00
510-4640-52-3300-0000 Advertising Services	16,317.75	34,800.00	34,800.00	8,208.63	39,800.00	39,800.00
510-4640-52-3400-0000 Printing & Binding Services	493.92	6,500.00	6,500.00	1,750.00	6,500.00	6,500.00
510-4640-52-3500-0000 Travel Expense	3,459.96	4,640.00	4,640.00	2,963.19	4,530.00	4,530.00
510-4640-52-3600-0000 Membership Dues & Association Fees	67.50	150.00	150.00	0.00	150.00	150.00
510-4640-52-3700-0000 Tuition and Conference Registration	2,070.00	5,340.00	5,340.00	3,360.00	4,840.00	4,840.00
510-4640-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-52-3860-0000 Bank Fees	833.31	0.00	0.00	183.79	0.00	0.00
510-4640-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>34,151.70</b>	<b>64,040.00</b>	<b>64,040.00</b>	<b>17,587.71</b>	<b>68,410.00</b>	<b>67,410.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4640 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4640-53-1110-0000 Office Supplies	552.43	500.00	500.00	130.93	1,000.00	1,000.00
510-4640-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	650.00	650.00
510-4640-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1270-0000 Gasoline & Diesel Fuel	246.58	1,130.00	1,130.00	167.97	1,180.00	590.00
510-4640-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1300-0000 Food	1,850.35	3,000.00	3,000.00	153.38	3,000.00	3,000.00
510-4640-53-1400-0000 Books & Periodicals	0.00	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	0.00	0.00	0.00
510-4640-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	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	0.00
510-4640-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1600-0000 Tools & Small Equipment	29.99	0.00	0.00	0.00	150.00	150.00
510-4640-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1710-0000 Uniforms	487.07	500.00	500.00	0.00	1,000.00	500.00
510-4640-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-53-1720-0000 Landscaping Supplies	9,996.48	10,000.00	10,000.00	0.00	10,000.00	10,000.00
510-4640-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>13,162.90</b>	<b>15,130.00</b>	<b>15,130.00</b>	<b>452.28</b>	<b>16,980.00</b>	<b>15,890.00</b>
<b>Capital</b>						
510-4640-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4640-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-54-3000-0000 Intangible Assets	0.00	0.00	0.00	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4640-55-1100-0000 Indirect Cost Allocation	29,020.00	20,110.00	20,110.00	8,379.15	18,980.00	18,980.00
510-4640-55-1101-0000 IT Equipment Cost Allocation	1,500.00	0.00	0.00	0.00	0.00	0.00
510-4640-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>30,520.00</b>	<b>20,110.00</b>	<b>20,110.00</b>	<b>8,379.15</b>	<b>18,980.00</b>	<b>18,980.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4640 EXPENSE CLASSIFICATION		ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>							
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	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
510-4640-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4640-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
510-4640-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4640-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>274,872.67</b>	<b>230,520.00</b>	<b>230,520.00</b>	<b>97,708.89</b>	<b>240,482.50</b>	<b>235,163.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-4640	BILLING AGENT COGSDALE	GS-17	201	FT	1.00	2,080.00	34,794.24
510-4640	MARKETING OPERATIONS OFFICER	GS-23S	195	FT	1.00	2,080.00	52,675.11
					<u>2.00</u>	<u>4,160.00</u>	<u>87,469.35</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Systems Operations  
G.L. NUMBER: 510-4660

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	192,475.76	193,725.00	193,725.00	104,170.34	202,052.00	212,817.00
Purchased & Contracted Services	37,403.91	46,940.00	46,940.00	6,677.33	39,100.00	36,600.00
Supplies	4,177.21	9,540.00	9,540.00	1,096.96	9,680.00	9,680.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	62,400.00	61,960.00	61,960.00	25,816.65	57,410.00	68,650.00
Depreciation & Amortization	9,157.32	71,150.00	71,150.00	4,515.66	45,809.00	45,809.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>305,614.20</b>	<b>383,315.00</b>	<b>383,315.00</b>	<b>142,276.94</b>	<b>354,051.00</b>	<b>373,556.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Systems Operations Superintendent	54	GS-23	1.00	1.00	1.00	1.00
Senior Systems Operator	70	GS-16	5.00	5.00	5.00	5.00
Total Full Time Equivalents (FTE)			6.00	6.00	6.00	6.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4660-51-1100-0000 Regular Wages & Salaries	216,950.51	225,308.00	225,308.00	107,633.99	232,500.00	232,500.00
510-4660-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-1300-0000 Overtime	22,139.65	15,000.00	15,000.00	19,417.35	20,000.00	30,000.00
510-4660-51-1400-0000 Employee Costs Allocated	(139,508.12)	(169,774.00)	(169,774.00)	(79,091.05)	(172,858.00)	(172,858.00)
510-4660-51-2100-0000 Group Medical Insurance	31,671.03	48,042.00	48,042.00	19,463.55	44,360.00	44,360.00
510-4660-51-2110-0000 Life Insurance	684.93	864.00	864.00	377.68	880.00	880.00
510-4660-51-2120-0000 Long-Term Disability Insurance	713.67	793.00	793.00	365.25	800.00	800.00
510-4660-51-2130-0000 Dental Insurance	923.88	1,701.00	1,701.00	522.30	1,170.00	1,170.00
510-4660-51-2200-0000 FICA	14,397.85	14,901.00	14,901.00	7,431.82	15,660.00	16,280.00
510-4660-51-2300-0000 Medicare	3,367.20	3,487.00	3,487.00	1,738.04	3,670.00	3,815.00
510-4660-51-2410-0000 GMEBS Contribution	33,246.98	43,308.00	43,308.00	22,393.11	47,770.00	47,770.00
510-4660-51-2420-0000 Deferred Compensation Contributions	1,907.49	4,509.00	4,509.00	955.44	0.00	0.00
510-4660-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	330.00	0.00	0.00
510-4660-51-2700-0000 Worker's Compensation Insurance	3,212.95	2,400.00	2,400.00	1,233.94	4,900.00	4,900.00
510-4660-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-2900-0000 Other Employee Benefits	7.48	72.00	72.00	0.00	80.00	80.00
510-4660-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-2950-0000 EAP ( Employee Assistance Plan )	113.30	126.00	126.00	51.50	130.00	130.00
510-4660-51-2960-0000 Flexible Spending Account Costs	0.00	288.00	288.00	0.00	290.00	290.00
510-4660-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-51-2970-0000 Retiree Insurance Benefits	2,646.96	2,700.00	2,700.00	1,347.42	2,700.00	2,700.00
<b>Total Personal Services &amp; Benefits</b>	<b>192,475.76</b>	<b>193,725.00</b>	<b>193,725.00</b>	<b>104,170.34</b>	<b>202,052.00</b>	<b>212,817.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4660-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-1200-0000 Professional Services	70.00	3,200.00	3,200.00	0.00	5,200.00	2,700.00
510-4660-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2200-0000 General Repair & Maintenance Services	28,420.81	29,720.00	29,720.00	4,045.47	21,130.00	21,130.00
510-4660-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-2320-0000 Rental of Equipment & Vehicles	2,046.41	400.00	400.00	55.55	150.00	150.00
510-4660-52-3100-0000 Insurance Services	1,945.10	1,840.00	1,840.00	915.30	1,840.00	1,840.00
510-4660-52-3200-0000 Communications Services	4,739.15	5,630.00	5,630.00	1,643.16	5,610.00	5,610.00
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	0.00	0.00	0.00
510-4660-52-3500-0000 Travel Expense	0.00	1,580.00	1,580.00	0.00	2,520.00	2,520.00
510-4660-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-3700-0000 Tuition and Conference Registration	(350.00)	4,570.00	4,570.00	0.00	2,650.00	2,650.00
510-4660-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-52-3860-0000 Bank Fees	532.44	0.00	0.00	17.85	0.00	0.00
510-4660-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>37,403.91</b>	<b>46,940.00</b>	<b>46,940.00</b>	<b>6,677.33</b>	<b>39,100.00</b>	<b>36,600.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4660-53-1110-0000 Office Supplies	1,331.66	1,240.00	1,240.00	379.85	1,200.00	1,200.00
510-4660-53-1120-0000 Operating Supplies	2,381.36	2,200.00	2,200.00	717.11	2,860.00	2,860.00
510-4660-53-1130-0000 Repair & Maintenance Supplies	90.73	800.00	800.00	0.00	800.00	800.00
510-4660-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1300-0000 Food	26.71	500.00	500.00	0.00	1,000.00	1,000.00
510-4660-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1600-0000 Tools & Small Equipment	0.00	3,000.00	3,000.00	0.00	1,820.00	1,820.00
510-4660-53-1700-0000 Other / Miscellaneous Supplies	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
510-4660-53-1710-0000 Uniforms	346.75	800.00	800.00	0.00	1,000.00	1,000.00
510-4660-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,177.21</b>	<b>9,540.00</b>	<b>9,540.00</b>	<b>1,096.96</b>	<b>9,680.00</b>	<b>9,680.00</b>
<b>Capital</b>						
510-4660-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-2500-0000 Other Equipment	0.00	75,000.00	367,770.00	9,264.40	75,000.00	75,000.00
510-4660-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(75,000.00)	(367,770.00)	(9,264.40)	(75,000.00)	(75,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4660-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
510-4660-55-1101-0000 IT Equipment Cost Allocation	4,840.00	1,630.00	1,630.00	679.15	0.00	11,240.00
510-4660-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>62,400.00</b>	<b>61,960.00</b>	<b>61,960.00</b>	<b>25,816.65</b>	<b>57,410.00</b>	<b>68,650.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4660 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
510-4660-56-1000-0000 Depreciation	9,157.32	71,150.00	71,150.00	4,515.66	45,809.00	45,809.00
510-4660-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>9,157.32</b>	<b>71,150.00</b>	<b>71,150.00</b>	<b>4,515.66</b>	<b>45,809.00</b>	<b>45,809.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
510-4660-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4660-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
510-4660-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4660-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>305,614.20</b>	<b>383,315.00</b>	<b>383,315.00</b>	<b>142,276.94</b>	<b>354,051.00</b>	<b>373,556.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	1.00	2,080.00	33,109.96
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	1.00	2,080.00	42,618.68
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	1.00	2,080.00	37,246.04
510-4660	SENIOR SYSTEMS OPERATOR	GS-16	70	FT	1.00	2,080.00	33,109.96
510-4660	SENIOR SYSTEMS OPERATOR	GS-14	99	FT	1.00	2,080.00	32,150.56
510-4660	SYSTEMS OPERATIONS SUPERINTENDENT	GS-23	54	FT	1.00	2,080.00	54,259.40
					<u>6.00</u>	<u>12,480.00</u>	<u>232,494.60</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Customer Service  
G.L. NUMBER: 510-1590

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	930,670.17	908,043.00	908,043.00	387,822.99	911,540.00	911,540.00
Purchased & Contracted Services	328,051.37	371,970.00	371,970.00	140,351.87	389,250.00	436,500.00
Supplies	8,339.22	11,380.00	11,380.00	4,051.63	13,700.00	15,750.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	265,128.84	270,850.00	270,850.00	112,854.15	192,150.00	276,150.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	273,952.50	500,000.00	500,000.00	395,728.09	238,410.00	238,410.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,806,142.10</b>	<b>2,062,243.00</b>	<b>2,062,243.00</b>	<b>1,040,808.73</b>	<b>1,745,050.00</b>	<b>1,878,350.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Customer Service Manager	34	GS-22S	1.00	1.00	1.00	1.00
Assistant Customer Service Manager	156	GS-19S	1.00	1.00	1.00	1.00
Billing Supervisor	84	GS-16	1.00	1.00	1.00	1.00
Contract Desk Supervisor	172	GS-16	1.00	1.00	1.00	1.00
Cashier Supervisor	184	GS-14	1.00	1.00	1.00	1.00
Billing Technician	97	GS-12	1.00	1.00	1.00	1.00
Billing Clerk	157	GS-12	1.00	1.00	1.00	1.00
Customer Service Representative II	107	GS-12	5.00	5.00	5.00	5.00
Customer Service Representative I	130	GS-10	2.00	2.00	2.00	2.00
Cashier	144	GS-09	4.00	4.00	4.00	4.00
Receptionist	133	GS-09	1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-1590-51-1100-0000 Regular Wages & Salaries	537,763.00	568,246.00	568,246.00	246,226.72	566,190.00	566,190.00
510-1590-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-1300-0000 Overtime	14,445.24	10,000.00	10,000.00	13,110.45	20,000.00	20,000.00
510-1590-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-2100-0000 Group Medical Insurance	115,574.28	152,947.00	152,947.00	52,770.91	153,560.00	153,560.00
510-1590-51-2110-0000 Life Insurance	1,883.08	2,238.00	2,238.00	838.15	2,090.00	2,090.00
510-1590-51-2120-0000 Long-Term Disability Insurance	1,915.05	1,999.00	1,999.00	815.18	1,860.00	1,860.00
510-1590-51-2130-0000 Dental Insurance	3,745.21	5,544.00	5,544.00	1,673.68	6,700.00	6,700.00
510-1590-51-2200-0000 FICA	31,610.67	35,880.00	35,880.00	14,885.71	36,350.00	36,350.00
510-1590-51-2300-0000 Medicare	7,392.50	8,397.00	8,397.00	3,481.37	8,500.00	8,500.00
510-1590-51-2410-0000 GMEBS Contribution	89,727.85	104,209.00	104,209.00	45,448.50	111,660.00	111,660.00
510-1590-51-2420-0000 Deferred Compensation Contributions	3,991.75	11,374.00	11,374.00	2,105.74	0.00	0.00
510-1590-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	4,075.00	0.00	0.00
510-1590-51-2700-0000 Worker's Compensation Insurance	1,842.08	1,900.00	1,900.00	976.91	2,000.00	2,000.00
510-1590-51-2800-0000 Phone Stipend	300.00	300.00	300.00	125.00	0.00	0.00
510-1590-51-2900-0000 Other Employee Benefits	0.00	228.00	228.00	0.00	240.00	240.00
510-1590-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-51-2950-0000 EAP ( Employee Assistance Plan )	375.95	399.00	399.00	154.50	420.00	420.00
510-1590-51-2960-0000 Flexible Spending Account Costs	19.95	912.00	912.00	3.99	870.00	870.00
510-1590-51-2961-0000 OPEB Costs	116,669.08	0.00	0.00	0.00	0.00	0.00
510-1590-51-2970-0000 Retiree Insurance Benefits	3,414.48	3,470.00	3,470.00	1,131.18	1,100.00	1,100.00
<b>Total Personal Services &amp; Benefits</b>	<b>930,670.17</b>	<b>908,043.00</b>	<b>908,043.00</b>	<b>387,822.99</b>	<b>911,540.00</b>	<b>911,540.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-1590-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-52-1200-0000 Professional Services	23,603.57	4,200.00	4,200.00	5,015.92	28,200.00	28,200.00
510-1590-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-52-1300-0000 Technical Services	39,792.38	62,000.00	62,000.00	20,216.99	62,000.00	70,000.00
510-1590-52-2110-0000 Disposal Services	0.00	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	0.00
510-1590-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-52-2200-0000 General Repair & Maintenance Services	7,085.76	8,690.00	8,690.00	3,467.69	9,310.00	9,310.00
510-1590-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	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	0.00
510-1590-52-2320-0000 Rental of Equipment & Vehicles	2,086.15	2,130.00	2,130.00	1,399.95	3,540.00	3,540.00
510-1590-52-3100-0000 Insurance Services	6,158.58	5,820.00	5,820.00	2,895.24	5,820.00	5,820.00
510-1590-52-3200-0000 Communications Services	213,853.00	267,620.00	267,620.00	93,399.02	266,370.00	266,370.00
510-1590-52-3300-0000 Advertising Services	30.98	750.00	750.00	0.00	750.00	0.00
510-1590-52-3400-0000 Printing & Binding Services	23,153.68	10,000.00	10,000.00	10,286.20	10,000.00	50,000.00
510-1590-52-3500-0000 Travel Expense	0.00	800.00	800.00	742.55	800.00	800.00
510-1590-52-3600-0000 Membership Dues & Association Fees	0.00	80.00	80.00	0.00	80.00	80.00
510-1590-52-3700-0000 Tuition and Conference Registration	1,469.00	9,880.00	9,880.00	952.13	2,380.00	2,380.00
510-1590-52-3701-0000 In-House Training Services	0.00	0.00	0.00	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	890.60	0.00	0.00	974.55	0.00	0.00
510-1590-52-3860-0000 Bank Fees	9,927.67	0.00	0.00	1,001.63	0.00	0.00
510-1590-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>328,051.37</b>	<b>371,970.00</b>	<b>371,970.00</b>	<b>140,351.87</b>	<b>389,250.00</b>	<b>436,500.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-1590-53-1110-0000 Office Supplies	7,539.78	7,500.00	7,500.00	2,936.05	7,500.00	7,500.00
510-1590-53-1120-0000 Operating Supplies	0.00	0.00	0.00	385.14	0.00	0.00
510-1590-53-1130-0000 Repair & Maintenance Supplies	0.00	500.00	500.00	0.00	0.00	0.00
510-1590-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1270-0000 Gasoline & Diesel Fuel	0.00	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	0.00
510-1590-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1300-0000 Food	359.52	500.00	500.00	0.00	1,000.00	1,000.00
510-1590-53-1400-0000 Books & Periodicals	0.00	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	0.00	0.00	0.00
510-1590-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1600-0000 Tools & Small Equipment	439.92	1,300.00	1,300.00	261.25	3,560.00	5,610.00
510-1590-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1710-0000 Uniforms	0.00	1,580.00	1,580.00	469.19	1,640.00	1,640.00
510-1590-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>8,339.22</b>	<b>11,380.00</b>	<b>11,380.00</b>	<b>4,051.63</b>	<b>13,700.00</b>	<b>15,750.00</b>
<b>Capital</b>						
510-1590-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-1590-55-1100-0000 Indirect Cost Allocation	181,250.00	190,050.00	190,050.00	79,187.50	192,150.00	192,150.00
510-1590-55-1101-0000 IT Equipment Cost Allocation	80,800.00	80,800.00	80,800.00	33,666.65	0.00	84,000.00
510-1590-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-55-2200-0000 Claims - Property Damages	3,078.84	0.00	0.00	0.00	0.00	0.00
510-1590-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>265,128.84</b>	<b>270,850.00</b>	<b>270,850.00</b>	<b>112,854.15</b>	<b>192,150.00</b>	<b>276,150.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-1590 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
510-1590-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
510-1590-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-1590-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-57-4000-0000 Bad Debt Expense	273,952.50	500,000.00	500,000.00	395,728.09	238,410.00	238,410.00
510-1590-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>273,952.50</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>395,728.09</b>	<b>238,410.00</b>	<b>238,410.00</b>
<b>Debt Service</b>						
510-1590-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
510-1590-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
510-1590-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-1590-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,806,142.10</b>	<b>2,062,243.00</b>	<b>2,062,243.00</b>	<b>1,040,808.73</b>	<b>1,745,050.00</b>	<b>1,878,350.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
510-1590	ASSISTANT CUSTOMER SERVICE MANAGER	GS-19S	156	FT	1.00	2,080.00	54,344.68
510-1590	BILLING CLERK/RESEARCHER	GS-12	157	FT	1.00	2,080.00	27,183.00
510-1590	BILLING SUPERVISOR	GS-16	84	FT	1.00	2,080.00	34,623.68
510-1590	BILLING TECHNICIAN	GS-12	97	FT	1.00	2,080.00	31,873.40
510-1590	CASHIER	GS-09	144	FT	1.00	2,080.00	28,632.76
510-1590	CASHIER	GS-09	144	PT	0.50	1,040.00	11,374.22
510-1590	CASHIER	GS-09	144	FT	1.00	2,080.00	22,748.44
510-1590	CASHIER	GS-09	144	FT	1.00	2,080.00	22,748.44
510-1590	CASHIER	GS-09	144	PT	0.50	1,040.00	11,374.22
510-1590	CASHIER SUPERVISOR	GS-14	184	FT	1.00	2,080.00	31,383.04
510-1590	CONTRACT DESK SUPERVISOR	GS-16	172	FT	1.00	2,080.00	33,109.96
510-1590	CUSTOMER SERVICE MANAGER	GS-22S	34	FT	1.00	2,080.00	47,721.20
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-10	130	FT	1.00	2,080.00	23,899.72
510-1590	CUSTOMER SERVICE REPRESENTATIVE I	GS-10	130	FT	1.00	2,080.00	23,899.72
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-12	107	FT	1.00	2,080.00	26,458.12
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-12	107	FT	1.00	2,080.00	26,394.16
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-12	107	FT	1.00	2,080.00	28,760.68
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-12	107	FT	1.00	2,080.00	30,508.92
510-1590	CUSTOMER SERVICE REPRESENTATIVE II	GS-12	107	FT	1.00	2,080.00	26,394.16
510-1590	RECEPTIONIST	GS-09	133	FT	1.00	2,080.00	22,748.44
					<u>19.00</u>	<u>39,520.00</u>	<u>566,180.96</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Electric Fund  
DEPARTMENT: Electric  
DIVISION: Electric Facilities  
G.L. NUMBER: 510-4670

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	15,933.14	14,200.00	14,200.00	5,853.70	16,200.00	16,200.00
Supplies	32,107.36	47,760.00	47,760.00	13,800.47	51,460.00	51,460.00
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	1,649.60	1,650.00	1,650.00	824.82	1,650.00	1,650.00
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
<b>Total Department</b>	<b>49,690.10</b>	<b>63,610.00</b>	<b>63,610.00</b>	<b>20,478.99</b>	<b>69,310.00</b>	<b>69,310.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4670 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
510-4670-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
510-4670-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-1300-0000 Technical Services	989.25	0.00	0.00	0.00	0.00	0.00
510-4670-52-2110-0000 Disposal Services	3,133.77	4,900.00	4,900.00	1,340.48	4,900.00	4,900.00
510-4670-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-2200-0000 General Repair & Maintenance Services	11,544.82	7,700.00	7,700.00	3,717.32	9,700.00	9,700.00
510-4670-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3100-0000 Insurance Services	265.30	1,600.00	1,600.00	795.90	1,600.00	1,600.00
510-4670-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>15,933.14</b>	<b>14,200.00</b>	<b>14,200.00</b>	<b>5,853.70</b>	<b>16,200.00</b>	<b>16,200.00</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

510-4670 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
510-4670-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1120-0000 Operating Supplies	0.00	7,400.00	7,400.00	1,774.50	6,250.00	6,250.00
510-4670-53-1130-0000 Repair & Maintenance Supplies	3,870.41	2,500.00	2,500.00	0.00	2,500.00	2,500.00
510-4670-53-1210-0000 Water & Wastewater	2,014.64	3,000.00	3,000.00	780.69	3,110.00	3,110.00
510-4670-53-1220-0000 Natural Gas	1,723.02	1,800.00	1,800.00	303.46	1,800.00	1,800.00
510-4670-53-1230-0000 Electricity	21,056.24	26,400.00	26,400.00	8,967.02	26,400.00	26,400.00
510-4670-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1280-0000 Stormwater Fees	3,407.89	3,670.00	3,670.00	1,531.10	3,810.00	3,810.00
510-4670-53-1290-0000 Customer Service Fees	35.16	40.00	40.00	15.45	40.00	40.00
510-4670-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1600-0000 Tools & Small Equipment	0.00	2,950.00	2,950.00	428.25	5,500.00	5,500.00
510-4670-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	2,050.00	2,050.00
510-4670-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>32,107.36</b>	<b>47,760.00</b>	<b>47,760.00</b>	<b>13,800.47</b>	<b>51,460.00</b>	<b>51,460.00</b>
<b>Capital</b>						
510-4670-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-1200-0000 Site Improvements	0.00	0.00	0.00	500.00	0.00	0.00
510-4670-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-2200-0000 Vehicles	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4670-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	(500.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
510-4670-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

510-4670 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
510-4670-56-1000-0000 Depreciation	1,649.60	1,650.00	1,650.00	824.82	1,650.00	1,650.00
510-4670-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>1,649.60</b>	<b>1,650.00</b>	<b>1,650.00</b>	<b>824.82</b>	<b>1,650.00</b>	<b>1,650.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
510-4670-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
510-4670-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
510-4670-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
510-4670-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>49,690.10</b>	<b>63,610.00</b>	<b>63,610.00</b>	<b>20,478.99</b>	<b>69,310.00</b>	<b>69,310.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
New Positions							
NONE					0.00	0.00	0.00
Positions Eliminated							
NONE					0.00	0.00	0.00
Positions Reclassified							
NONE					0.00	0.00	0.00
Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund

DEPARTMENT: Fund Summary

Solid Waste Fund Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	6,197,342.58	6,856,544.00	6,856,544.00	3,307,884.90	7,928,600.00	7,483,100.00
Total Expenses	7,425,279.58	6,574,978.00	6,574,978.00	3,185,326.44	7,032,882.00	6,975,455.00
Net Income (Loss) Before Transfers	(1,227,937)	281,566	281,566	122,558.46	895,718	507,645

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Solid Waste Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Residential Collection Fees	2,221,188.32	2,327,850.00	2,327,850.00	1,132,429.59	1,540,000.00	2,450,000.00
Commercial Collection Fees	938,184.74	1,019,000.00	1,019,000.00	470,623.41	1,500,000.00	1,000,000.00
Transfer Station Fees	1,106,516.18	1,213,094.00	1,213,094.00	543,225.94	1,275,000.00	1,275,000.00
Special Handling Fees - Residential	8,932.00	7,500.00	7,500.00	4,668.00	8,000.00	9,000.00
Rolloff Fees	473,296.24	575,000.00	575,000.00	233,172.78	590,000.00	590,000.00
Yard Waste Pickup Fees	499,607.57	515,000.00	515,000.00	285,048.50	663,000.00	663,000.00
Commercial Hauler Permit Fees	700.00	600.00	600.00	100.00	600.00	600.00
Landfill Use Fees	801,556.56	1,025,000.00	1,025,000.00	554,514.32	2,177,500.00	1,367,000.00
Recycling Fees - Sort Line	-	10,000.00	10,000.00	-	-	-
Recycling Fees - Cardboard	-	7,000.00	7,000.00	-	7,000.00	7,000.00
Recycling Fees - Single Stream - Residential	-	-	-	-	-	-
Recycling Fees - Single Stream - Commercial	-	5,000.00	5,000.00	-	-	-
Recycling Fees - Plastics	-	-	-	-	-	-
Recycling Fees - E Waste	-	-	-	-	-	-
Donated Hauls	-	-	-	-	-	-
Donated Hauls	-	-	-	-	-	-
Donated Hauls	-	-	-	-	-	-
Yard Waste Pickup Fees (Special Handling)	797.24	2,500.00	2,500.00	(989.21)	2,500.00	2,500.00
Landfill Capital Surcharge	41,830.88	58,000.00	58,000.00	28,102.65	65,000.00	42,000.00
Landfill Closure Surcharge	41,928.46	58,000.00	58,000.00	28,197.07	65,000.00	42,000.00
Landfill Limb Grinding Fees	-	-	-	-	-	-
Container Fees (Residential)	28,600.00	33,000.00	33,000.00	16,700.00	35,000.00	35,000.00
Container Fees (Commercial)	-	-	-	-	-	-
Returned Check Fees	-	-	-	60.00	-	-
Miscellaneous Revenue	124.56	-	-	392.12	-	-
Miscellaneous Revenue	-	-	-	-	-	-
Insurance Claims	974.45	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-
Insurance Claims	1,024.79	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>6,165,261.99</b>	<b>6,856,544.00</b>	<b>6,856,544.00</b>	<b>3,296,245.17</b>	<b>7,928,600.00</b>	<b>7,483,100.00</b>
<b>Non-Operating Revenues</b>						
DNR Funding	-	-	-	-	-	-
Solid Waste Recycling Grant	-	-	-	-	-	-
Solid Waste Container Grant	-	-	-	-	-	-
Contributions and Donations	-	-	-	-	-	-
Gain (Loss) on Sale of Capital Assets	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Solid Waste Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
Dividends	21,728.72	-	-	10,941.69	-	-
Unrealized Gain/Loss on Investments	-	-	-	-	-	-
Unrealized Gain/Loss on Investments	10,351.87	-	-	698.04	-	-
<b>Total Interest Income</b>	32,080.59	-	-	11,639.73	-	-
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<b>Total Income</b>	6,197,342.58	6,856,544.00	6,856,544.00	3,307,884.90	7,928,600.00	7,483,100.00
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<b>Other Sources (Uses) of Funds</b>						
Operating Transfer from General Fund	-	-	-	-	-	-
Operating Transfer from Motor Pool Fund	-	-	-	-	-	-
Operating Transfer from Electric Fund	-	-	-	-	-	-
Operating Transfers to General Fund	-	-	-	-	-	-
Operating Transfers to Electric Fund	(450,330.64)	-	-	-	-	-
Operating Transfers to General Fund	-	(103,528.00)	(103,528.00)	-	-	(39,605.00)
<b>Total Other Sources (Uses) of Funds</b>	(450,330.64)	(103,528.00)	(103,528.00)	-	-	(39,605.00)
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<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	5,747,011.94	6,753,016.00	6,753,016.00	3,307,884.90	7,928,600.00	7,443,495.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Office of the Director	1,262,907.88	378,317.00	378,317.00	163,868.44	376,019.00	393,601.00
Residential Collection	1,535,847.33	1,512,672.00	1,512,672.00	732,765.06	1,603,055.00	1,611,986.00
Commercial Collection	1,654,594.95	1,421,260.00	1,421,260.00	737,419.31	1,528,937.00	1,518,507.00
Transfer Station	1,582,172.33	1,565,470.00	1,565,470.00	756,219.23	1,747,569.00	1,708,169.00
C&D Landfill	922,669.45	1,220,029.00	1,220,029.00	518,347.75	1,142,782.00	1,108,672.00
Closed Landfill	50,239.05	69,700.00	69,700.00	6,970.00	45,650.00	45,650.00
Yard Waste	416,848.59	407,530.00	407,530.00	269,736.65	588,870.00	588,870.00
<b>Total Department</b>	<b>7,425,279.58</b>	<b>6,574,978.00</b>	<b>6,574,978.00</b>	<b>3,185,326.44</b>	<b>7,032,882.00</b>	<b>6,975,455.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Office of the Director	4.00	4.00	5.00	5.00
Residential Collection	17.00	17.00	17.00	17.00
Commercial Collection	7.00	7.00	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	0.00	0.00	0.00	0.00
Yard Waste	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>39.50</b>	<b>39.50</b>	<b>40.50</b>	<b>40.50</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Solid Waste Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	1,958,338.69	2,038,481.00	2,038,481.00	937,505.03	2,066,464.00	2,063,235.00
Purchased & Contracted Services	3,999,756.77	3,149,950.00	3,149,950.00	1,530,821.26	3,179,210.00	3,208,140.00
Supplies	485,332.57	507,960.00	507,960.00	273,147.85	901,830.00	798,020.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	488,004.47	419,727.00	419,727.00	236,124.18	383,840.00	404,522.00
Depreciation & Amortization	394,960.56	341,800.00	341,800.00	184,331.25	337,248.00	337,248.00
Intergovernmental & Other Costs	97,064.88	110,000.00	110,000.00	22,999.61	143,600.00	143,600.00
Debt Service	1,821.64	7,060.00	7,060.00	397.26	20,690.00	20,690.00
<b>Total Department</b>	<b>7,425,279.58</b>	<b>6,574,978.00</b>	<b>6,574,978.00</b>	<b>3,185,326.44</b>	<b>7,032,882.00</b>	<b>6,975,455.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Director of Solid Waste  
G.L. NUMBER: 540-4510

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	254,965.72	254,400.00	254,400.00	112,829.09	262,162.00	262,162.00
Purchased & Contracted Services	914,361.44	30,020.00	30,020.00	9,980.18	23,500.00	23,500.00
Supplies	17,400.63	20,880.00	20,880.00	7,447.21	22,140.00	22,140.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	55,619.00	56,937.00	56,937.00	23,723.75	48,160.00	65,742.00
Depreciation & Amortization	20,561.09	16,080.00	16,080.00	9,888.21	20,057.00	20,057.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,262,907.88</b>	<b>378,317.00</b>	<b>378,317.00</b>	<b>163,868.44</b>	<b>376,019.00</b>	<b>393,601.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Central Services Director	8	GS-26S	1.00	1.00	1.00	1.00
Assistant Director of Solid Waste	21	GS-24S	1.00	1.00	1.00	1.00
Office Administrator	100	GS-14	1.00	1.00	1.00	1.00
Administrative Secretary	110	GS-10	1.00	1.00	1.00	1.00
Swing Operator (Equipment Operator III DOT)	106	GS-15	-	-	1.00	1.00
Total Full Time Equivalents (FTE)			4.00	4.00	5.00	5.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4510-51-1100-0000 Regular Wages & Salaries	209,287.38	203,884.00	203,884.00	95,006.13	239,050.00	239,050.00
540-4510-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-1300-0000 Overtime	0.00	0.00	0.00	163.93	0.00	0.00
540-4510-51-1400-0000 Employee Costs Allocated	(42,554.12)	(50,034.00)	(50,034.00)	(23,976.22)	(104,218.00)	(104,218.00)
540-4510-51-2100-0000 Group Medical Insurance	29,438.32	31,707.00	31,707.00	12,480.66	47,390.00	47,390.00
540-4510-51-2110-0000 Life Insurance	99.24	758.00	758.00	341.20	880.00	880.00
540-4510-51-2120-0000 Long-Term Disability Insurance	692.76	715.00	715.00	322.66	820.00	820.00
540-4510-51-2130-0000 Dental Insurance	832.80	834.00	834.00	330.97	1,610.00	1,610.00
540-4510-51-2200-0000 FICA	11,920.37	12,643.00	12,643.00	5,564.28	14,830.00	14,830.00
540-4510-51-2300-0000 Medicare	2,787.98	2,958.00	2,958.00	1,301.38	3,470.00	3,470.00
540-4510-51-2410-0000 GMEBS Contribution	33,160.87	36,741.00	36,741.00	16,525.42	49,120.00	49,120.00
540-4510-51-2420-0000 Deferred Compensation Contributions	260.00	4,080.00	4,080.00	421.42	0.00	0.00
540-4510-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2700-0000 Worker's Compensation Insurance	1,794.38	1,800.00	1,800.00	925.47	2,000.00	2,000.00
540-4510-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2900-0000 Other Employee Benefits	48.00	48.00	48.00	0.00	60.00	60.00
540-4510-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2950-0000 EAP ( Employee Assistance Plan )	82.40	84.00	84.00	36.05	110.00	110.00
540-4510-51-2960-0000 Flexible Spending Account Costs	0.00	192.00	192.00	0.00	240.00	240.00
540-4510-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-51-2970-0000 Retiree Insurance Benefits	7,115.34	7,990.00	7,990.00	3,385.74	6,800.00	6,800.00
<b>Total Personal Services &amp; Benefits</b>	<b>254,965.72</b>	<b>254,400.00</b>	<b>254,400.00</b>	<b>112,829.09</b>	<b>262,162.00</b>	<b>262,162.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4510-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-1200-0000 Professional Services	897,398.00	0.00	0.00	35.00	0.00	0.00
540-4510-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-1300-0000 Technical Services	521.00	1,020.00	1,020.00	140.00	1,200.00	1,200.00
540-4510-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-2200-0000 General Repair & Maintenance Services	3,870.07	10,940.00	10,940.00	4,632.31	7,720.00	7,720.00
540-4510-52-2210-0000 Motor Pool Repair & Maintenance Services	1,166.86	2,880.00	2,880.00	462.75	1,150.00	1,150.00
540-4510-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-2320-0000 Rental of Equipment & Vehicles	2,002.27	2,250.00	2,250.00	287.14	610.00	610.00
540-4510-52-3100-0000 Insurance Services	3,676.74	3,670.00	3,670.00	1,805.82	3,670.00	3,670.00
540-4510-52-3200-0000 Communications Services	5,139.07	7,260.00	7,260.00	1,503.35	7,450.00	7,450.00
540-4510-52-3300-0000 Advertising Services	30.98	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	1,000.00	1,000.00
540-4510-52-3500-0000 Travel Expense	0.00	450.00	450.00	0.00	0.00	0.00
540-4510-52-3600-0000 Membership Dues & Association Fees	409.50	700.00	700.00	412.00	700.00	700.00
540-4510-52-3700-0000 Tuition and Conference Registration	0.00	350.00	350.00	0.00	0.00	0.00
540-4510-52-3701-0000 In-House Training Services	0.00	0.00	0.00	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	0.00	0.00	0.00	701.81	0.00	0.00
540-4510-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-52-3900-0000 Other / Miscellaneous Services	146.95	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>914,361.44</b>	<b>30,020.00</b>	<b>30,020.00</b>	<b>9,980.18</b>	<b>23,500.00</b>	<b>23,500.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4510-53-1110-0000 Office Supplies	972.62	1,080.00	1,080.00	468.94	1,080.00	1,080.00
540-4510-53-1120-0000 Operating Supplies	184.31	920.00	920.00	400.08	1,040.00	1,040.00
540-4510-53-1130-0000 Repair & Maintenance Supplies	267.50	2,180.00	2,180.00	40.00	750.00	750.00
540-4510-53-1210-0000 Water & Wastewater	2,832.02	3,600.00	3,600.00	1,178.05	6,000.00	6,000.00
540-4510-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1230-0000 Electricity	9,191.23	7,800.00	7,800.00	3,027.72	7,800.00	7,800.00
540-4510-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1270-0000 Gasoline & Diesel Fuel	2,632.55	2,700.00	2,700.00	1,713.39	2,820.00	2,820.00
540-4510-53-1280-0000 Stormwater Fees	942.08	1,940.00	1,940.00	401.60	1,920.00	1,920.00
540-4510-53-1290-0000 Customer Service Fees	148.32	160.00	160.00	61.80	80.00	80.00
540-4510-53-1300-0000 Food	50.00	50.00	50.00	0.00	50.00	50.00
540-4510-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1600-0000 Tools & Small Equipment	180.00	0.00	0.00	155.63	150.00	150.00
540-4510-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4510-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>17,400.63</b>	<b>20,880.00</b>	<b>20,880.00</b>	<b>7,447.21</b>	<b>22,140.00</b>	<b>22,140.00</b>
<b>Capital</b>						
540-4510-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-2200-0000 Vehicles	0.00	28,000.00	28,000.00	25,794.00	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	0.00	0.00	0.00
540-4510-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(28,000.00)	(28,000.00)	(25,794.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4510-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	16,758.35	48,160.00	48,160.00
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	17,089.00	16,717.00	16,717.00	6,965.40	0.00	17,582.00
540-4510-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>55,619.00</b>	<b>56,937.00</b>	<b>56,937.00</b>	<b>23,723.75</b>	<b>48,160.00</b>	<b>65,742.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4510-56-1000-0000 Depreciation	20,561.09	16,080.00	16,080.00	9,888.21	20,057.00	20,057.00
540-4510-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>20,561.09</b>	<b>16,080.00</b>	<b>16,080.00</b>	<b>9,888.21</b>	<b>20,057.00</b>	<b>20,057.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4510-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4510-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
540-4510-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4510-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,262,907.88</b>	<b>378,317.00</b>	<b>378,317.00</b>	<b>163,868.44</b>	<b>376,019.00</b>	<b>393,601.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
540-4510	ASSISTANT DIRECTOR SOLID WASTE	GS-24S	21	FT	1.00	2,080.00	62,659.48
540-4510	DIRECTOR OF CENTRAL SERVICES	GS-26S	8	FT	1.00	2,080.00	91,185.64
540-4510	OFFICE ADMINISTRATOR	GS-14	100	FT	1.00	2,080.00	29,123.12
540-4510	ADMINISTRATIVE SECRETARY	GS-10	110	FT	1.00	2,080.00	25,477.40
					<u>4.00</u>	<u>8,320.00</u>	<u>208,445.64</u>

New Positions							
540-4510	SWING OPERATOR	0.0000	0	FT	1.00	2,080.00	30,597.14
					<u>1.00</u>	<u>2,080.00</u>	<u>30,597.14</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Residential Collection  
G.L. NUMBER: 540-4521

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	778,161.10	823,882.00	823,882.00	384,163.10	804,747.00	801,518.00
Purchased & Contracted Services	380,794.49	329,200.00	329,200.00	163,888.77	337,650.00	349,810.00
Supplies	90,968.94	80,640.00	80,640.00	51,932.40	128,690.00	128,690.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	180,795.50	169,940.00	169,940.00	80,217.08	163,450.00	163,450.00
Depreciation & Amortization	105,127.30	105,130.00	105,130.00	52,563.71	158,128.00	158,128.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	3,880.00	3,880.00	0.00	10,390.00	10,390.00
<b>Total Department</b>	<b>1,535,847.33</b>	<b>1,512,672.00</b>	<b>1,512,672.00</b>	<b>732,765.06</b>	<b>1,603,055.00</b>	<b>1,611,986.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Supervisor	79	GS-20	1.00	1.00	1.00	1.00
Equipment Operator III DOT	103	GS-15	3.00	3.00	4.00	4.00
Equipment Operator II DOT	124	GS-13	3.00	3.00	2.00	2.00
Refuse Collector	143	GS-07	10.00	10.00	10.00	10.00
Total Full Time Equivalents (FTE)			17.00	17.00	17.00	17.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

540-4521 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4521-51-1100-0000 Regular Wages & Salaries	484,729.93	472,623.00	472,623.00	234,897.51	460,790.00	460,790.00
540-4521-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-1300-0000 Overtime	3,507.36	3,000.00	3,000.00	2,220.93	6,000.00	3,000.00
540-4521-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	30,688.00	30,688.00
540-4521-51-2100-0000 Group Medical Insurance	120,609.90	156,318.00	156,318.00	59,895.79	126,650.00	126,650.00
540-4521-51-2110-0000 Life Insurance	1,681.55	1,888.00	1,888.00	853.42	1,720.00	1,720.00
540-4521-51-2120-0000 Long-Term Disability Insurance	1,570.25	1,663.00	1,663.00	717.62	1,500.00	1,500.00
540-4521-51-2130-0000 Dental Insurance	5,273.95	6,731.00	6,731.00	1,919.37	4,090.00	4,090.00
540-4521-51-2200-0000 FICA	26,989.23	29,498.00	29,498.00	13,265.24	28,942.00	28,756.00
540-4521-51-2300-0000 Medicare	6,311.86	6,906.00	6,906.00	3,102.26	6,777.00	6,734.00
540-4521-51-2410-0000 GMEBS Contribution	78,020.48	85,717.00	85,717.00	41,186.74	90,150.00	90,150.00
540-4521-51-2420-0000 Deferred Compensation Contributions	3,983.29	9,461.00	9,461.00	1,541.81	0.00	0.00
540-4521-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2700-0000 Worker's Compensation Insurance	27,373.35	29,300.00	29,300.00	15,064.67	29,000.00	29,000.00
540-4521-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2900-0000 Other Employee Benefits	204.00	204.00	204.00	0.00	210.00	210.00
540-4521-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2950-0000 EAP ( Employee Assistance Plan )	339.90	357.00	357.00	164.80	360.00	360.00
540-4521-51-2960-0000 Flexible Spending Account Costs	0.00	816.00	816.00	0.00	770.00	770.00
540-4521-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-51-2970-0000 Retiree Insurance Benefits	17,566.05	19,400.00	19,400.00	9,332.94	17,100.00	17,100.00
<b>Total Personal Services &amp; Benefits</b>	<b>778,161.10</b>	<b>823,882.00</b>	<b>823,882.00</b>	<b>384,163.10</b>	<b>804,747.00</b>	<b>801,518.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4521-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-1200-0000 Professional Services	210.00	150.00	150.00	581.00	380.00	380.00
540-4521-52-1210-0000 Legal Services	0.00	0.00	0.00	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	181,804.68	185,940.00	185,940.00	96,302.47	187,690.00	199,850.00
540-4521-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-2200-0000 General Repair & Maintenance Services	73,145.75	40,000.00	40,000.00	13,429.30	46,800.00	43,300.00
540-4521-52-2210-0000 Motor Pool Repair & Maintenance Services	113,797.58	89,680.00	89,680.00	49,188.48	89,310.00	92,810.00
540-4521-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3100-0000 Insurance Services	8,551.76	8,300.00	8,300.00	4,089.18	8,300.00	8,300.00
540-4521-52-3200-0000 Communications Services	3,281.34	3,050.00	3,050.00	298.34	3,050.00	3,050.00
540-4521-52-3300-0000 Advertising Services	3.38	0.00	0.00	0.00	0.00	0.00
540-4521-52-3400-0000 Printing & Binding Services	0.00	1,080.00	1,080.00	0.00	1,120.00	1,120.00
540-4521-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>380,794.49</b>	<b>329,200.00</b>	<b>329,200.00</b>	<b>163,888.77</b>	<b>337,650.00</b>	<b>349,810.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4521 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4521-53-1110-0000 Office Supplies	88.76	440.00	440.00	0.00	510.00	510.00
540-4521-53-1120-0000 Operating Supplies	13,557.02	9,370.00	9,370.00	2,181.95	9,550.00	9,550.00
540-4521-53-1130-0000 Repair & Maintenance Supplies	2,255.55	4,650.00	4,650.00	1,703.71	850.00	850.00
540-4521-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1230-0000 Electricity	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4521-53-1270-0000 Gasoline & Diesel Fuel	41,765.06	40,380.00	40,380.00	26,108.64	59,300.00	59,300.00
540-4521-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1600-0000 Tools & Small Equipment	23,601.99	15,000.00	15,000.00	15,015.92	47,680.00	47,680.00
540-4521-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1710-0000 Uniforms	9,700.56	10,800.00	10,800.00	6,922.18	10,800.00	10,800.00
540-4521-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>90,968.94</b>	<b>80,640.00</b>	<b>80,640.00</b>	<b>51,932.40</b>	<b>128,690.00</b>	<b>128,690.00</b>
<b>Capital</b>						
540-4521-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-2200-0000 Vehicles	0.00	250,000.00	250,000.00	0.00	190,000.00	190,000.00
540-4521-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(250,000.00)	(250,000.00)	0.00	(190,000.00)	(190,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4521-55-1100-0000 Indirect Cost Allocation	162,230.00	169,940.00	169,940.00	70,808.35	163,450.00	163,450.00
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	0.00	0.00	0.00
540-4521-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-55-2200-0000 Claims - Property Damages	18,565.50	0.00	0.00	9,408.73	0.00	0.00
540-4521-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>180,795.50</b>	<b>169,940.00</b>	<b>169,940.00</b>	<b>80,217.08</b>	<b>163,450.00</b>	<b>163,450.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4521 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4521-56-1000-0000 Depreciation	105,127.30	105,130.00	105,130.00	52,563.71	158,128.00	158,128.00
540-4521-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>105,127.30</b>	<b>105,130.00</b>	<b>105,130.00</b>	<b>52,563.71</b>	<b>158,128.00</b>	<b>158,128.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4521-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
540-4521-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	3,880.00	3,880.00	0.00	10,390.00	10,390.00
540-4521-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4521-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>3,880.00</b>	<b>3,880.00</b>	<b>0.00</b>	<b>10,390.00</b>	<b>10,390.00</b>
<b>Total Department</b>	<b>1,535,847.33</b>	<b>1,512,672.00</b>	<b>1,512,672.00</b>	<b>732,765.06</b>	<b>1,603,055.00</b>	<b>1,611,986.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
540-4521	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	32,129.24
540-4521	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	26,394.16
540-4521	EQUIPMENT OPERATOR III DOT	GS-15	106	PT	0.72	1,500.00	22,063.13
540-4521	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	30,594.20
540-4521	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	27,716.00
540-4521	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	20,616.44
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	29,528.20
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	21,234.72
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	20,616.44
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	26,671.32
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	22,599.20
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	26,671.32
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	21,234.72
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	30,999.28
540-4521	REFUSE COLLECTOR	GS-07	143	FT	1.00	2,080.00	26,543.40
540-4521	SOLID WASTE SUPERVISOR	GS-20	79	FT	1.00	2,080.00	42,213.60
					<u>16.72</u>	<u>34,780.00</u>	<u>460,786.09</u>

New Positions

NONE

0.00      0.00      0.00

Positions Eliminated

NONE

0.00      0.00      0.00

Positions Reclassified

NONE

0.00      0.00      0.00

Certification Increases

NONE

0.00      0.00      0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Commercial Collection  
G.L. NUMBER: 540-4522

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	348,779.94	357,880.00	357,880.00	166,241.17	385,059.00	385,059.00
Purchased & Contracted Services	861,358.96	717,120.00	717,120.00	386,646.07	710,210.00	741,980.00
Supplies	156,598.62	142,070.00	142,070.00	62,493.16	246,580.00	204,380.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	100,761.04	70,390.00	70,390.00	41,903.40	57,410.00	57,410.00
Depreciation & Amortization	142,919.38	130,620.00	130,620.00	79,738.25	85,778.00	85,778.00
Intergovernmental & Other Costs	42,355.37	0.00	0.00	0.00	33,600.00	33,600.00
Debt Service	1,821.64	3,180.00	3,180.00	397.26	10,300.00	10,300.00
<b>Total Department</b>	<b>1,654,594.95</b>	<b>1,421,260.00</b>	<b>1,421,260.00</b>	<b>737,419.31</b>	<b>1,528,937.00</b>	<b>1,518,507.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Supervisor	79	GS-20	1.00	1.00	1.00	1.00
Equipment Operator III (DOT)	106	GS-15	6.00	6.00	6.00	6.00
Total Full Time Equivalents (FTE)			7.00	7.00	7.00	7.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4522 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4522-51-1100-0000 Regular Wages & Salaries	239,242.39	235,292.00	235,292.00	108,775.58	238,210.00	238,210.00
540-4522-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-1300-0000 Overtime	7,324.60	6,000.00	6,000.00	2,929.30	6,000.00	6,000.00
540-4522-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	10,230.00	10,230.00
540-4522-51-2100-0000 Group Medical Insurance	29,178.09	35,796.00	35,796.00	18,644.21	47,470.00	47,470.00
540-4522-51-2110-0000 Life Insurance	575.83	915.00	915.00	436.89	910.00	910.00
540-4522-51-2120-0000 Long-Term Disability Insurance	589.19	827.00	827.00	405.08	820.00	820.00
540-4522-51-2130-0000 Dental Insurance	986.06	1,197.00	1,197.00	598.60	1,800.00	1,800.00
540-4522-51-2200-0000 FICA	14,565.44	14,963.00	14,963.00	6,661.97	15,142.00	15,142.00
540-4522-51-2300-0000 Medicare	3,406.38	3,502.00	3,502.00	1,557.98	3,547.00	3,547.00
540-4522-51-2410-0000 GMEBS Contribution	39,242.54	43,483.00	43,483.00	19,679.21	48,950.00	48,950.00
540-4522-51-2420-0000 Deferred Compensation Contributions	2,823.29	4,708.00	4,708.00	1,019.53	0.00	0.00
540-4522-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2700-0000 Worker's Compensation Insurance	10,524.63	10,500.00	10,500.00	5,398.62	11,200.00	11,200.00
540-4522-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2900-0000 Other Employee Benefits	84.00	84.00	84.00	0.00	90.00	90.00
540-4522-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2950-0000 EAP ( Employee Assistance Plan )	113.30	147.00	147.00	72.10	150.00	150.00
540-4522-51-2960-0000 Flexible Spending Account Costs	0.00	336.00	336.00	0.00	340.00	340.00
540-4522-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-51-2970-0000 Retiree Insurance Benefits	124.20	130.00	130.00	62.10	200.00	200.00
<b>Total Personal Services &amp; Benefits</b>	<b>348,779.94</b>	<b>357,880.00</b>	<b>357,880.00</b>	<b>166,241.17</b>	<b>385,059.00</b>	<b>385,059.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4522-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-1200-0000 Professional Services	140.00	300.00	300.00	0.00	150.00	150.00
540-4522-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-1300-0000 Technical Services	0.00	800.00	800.00	0.00	500.00	500.00
540-4522-52-2110-0000 Disposal Services	570,919.23	530,150.00	530,150.00	279,885.24	525,140.00	556,910.00
540-4522-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-2200-0000 General Repair & Maintenance Services	169,576.83	109,500.00	109,500.00	66,918.50	119,000.00	116,500.00
540-4522-52-2210-0000 Motor Pool Repair & Maintenance Services	113,911.75	69,520.00	69,520.00	37,474.53	58,570.00	61,070.00
540-4522-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3100-0000 Insurance Services	4,297.82	4,210.00	4,210.00	2,069.46	4,210.00	4,210.00
540-4522-52-3200-0000 Communications Services	2,513.33	2,640.00	2,640.00	298.34	2,640.00	2,640.00
540-4522-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>861,358.96</b>	<b>717,120.00</b>	<b>717,120.00</b>	<b>386,646.07</b>	<b>710,210.00</b>	<b>741,980.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4522 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4522-53-1110-0000 Office Supplies	42.31	350.00	350.00	0.00	350.00	350.00
540-4522-53-1120-0000 Operating Supplies	6,444.43	6,310.00	6,310.00	3,327.19	7,480.00	7,480.00
540-4522-53-1130-0000 Repair & Maintenance Supplies	1,553.25	24,400.00	24,400.00	19,554.71	23,700.00	23,700.00
540-4522-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1270-0000 Gasoline & Diesel Fuel	73,644.04	77,700.00	77,700.00	37,594.42	80,820.00	80,820.00
540-4522-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1600-0000 Tools & Small Equipment	72,152.82	30,600.00	30,600.00	0.00	131,520.00	89,320.00
540-4522-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1710-0000 Uniforms	2,761.77	2,710.00	2,710.00	2,016.84	2,710.00	2,710.00
540-4522-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>156,598.62</b>	<b>142,070.00</b>	<b>142,070.00</b>	<b>62,493.16</b>	<b>246,580.00</b>	<b>204,380.00</b>
<b>Capital</b>						
540-4522-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-1400-0000 Infrastructure	0.00	0.00	0.00	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	169,831.00	175,000.00	175,000.00	0.00	288,000.00	288,000.00
540-4522-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-2500-0000 Other Equipment	19,772.20	0.00	15,000.00	14,998.40	0.00	0.00
540-4522-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(189,603.20)	(175,000.00)	(190,000.00)	(14,998.40)	(288,000.00)	(288,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4522-55-1100-0000 Indirect Cost Allocation	67,080.00	70,390.00	70,390.00	29,329.15	57,410.00	57,410.00
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	0.00	0.00	0.00
540-4522-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-55-2200-0000 Claims - Property Damages	33,681.04	0.00	0.00	12,574.25	0.00	0.00
540-4522-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>100,761.04</b>	<b>70,390.00</b>	<b>70,390.00</b>	<b>41,903.40</b>	<b>57,410.00</b>	<b>57,410.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4522 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4522-56-1000-0000 Depreciation	142,919.38	130,620.00	130,620.00	79,738.25	85,778.00	85,778.00
540-4522-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>142,919.38</b>	<b>130,620.00</b>	<b>130,620.00</b>	<b>79,738.25</b>	<b>85,778.00</b>	<b>85,778.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4522-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-57-4000-0000 Bad Debt Expense	42,355.37	0.00	0.00	0.00	33,600.00	33,600.00
540-4522-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>42,355.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,600.00</b>	<b>33,600.00</b>
<b>Debt Service</b>						
540-4522-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-2200-0000 Interest Expense - Capital Lease Debt	1,821.64	3,180.00	3,180.00	397.26	10,300.00	10,300.00
540-4522-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4522-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>1,821.64</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>397.26</b>	<b>10,300.00</b>	<b>10,300.00</b>
<b>Total Department</b>	<b>1,654,594.95</b>	<b>1,421,260.00</b>	<b>1,421,260.00</b>	<b>737,419.31</b>	<b>1,528,937.00</b>	<b>1,518,507.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	31,510.96
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	30,594.20
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	30,594.20
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4522	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	30,594.20
540-4522	SOLID WASTE SUPERVISOR	GS-20	79	FT	1.00	2,080.00	48,993.36
					<u>7.00</u>	<u>14,560.00</u>	<u>238,208.36</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Transfer Station  
G.L. NUMBER: 540-4531

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	275,312.82	274,820.00	274,820.00	139,586.73	287,527.00	287,527.00
Purchased & Contracted Services	1,050,885.96	1,004,950.00	1,004,950.00	449,295.73	1,073,250.00	1,073,250.00
Supplies	99,010.63	122,490.00	122,490.00	86,633.35	216,810.00	175,860.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	71,709.97	61,230.00	61,230.00	34,658.39	57,410.00	58,960.00
Depreciation & Amortization	50,317.37	46,980.00	46,980.00	23,045.42	57,572.00	57,572.00
Intergovernmental & Other Costs	34,935.58	55,000.00	55,000.00	22,999.61	55,000.00	55,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,582,172.33</b>	<b>1,565,470.00</b>	<b>1,565,470.00</b>	<b>756,219.23</b>	<b>1,747,569.00</b>	<b>1,708,169.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Solid Waste Supervisor	79	GS-20	1.00	1.00	1.00	1.00
Equipment Operator III (DOT)	106	GS-15	2.00	2.00	2.00	2.00
Solid Waste Disposal Technician	155	GS-13	1.00	1.00	1.00	1.00
Transfer Station Attendant	126	GS-09	1.50	1.50	1.50	1.50
<b>Total Full Time Equivalents (FTE)</b>			<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

540-4531 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4531-51-1100-0000 Regular Wages & Salaries	183,908.81	182,448.00	182,448.00	89,374.36	187,010.00	187,010.00
540-4531-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-1300-0000 Overtime	4,679.54	2,000.00	2,000.00	4,348.15	2,000.00	2,000.00
540-4531-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	5,114.00	5,114.00
540-4531-51-2100-0000 Group Medical Insurance	30,059.71	32,354.00	32,354.00	16,272.30	33,170.00	33,170.00
540-4531-51-2110-0000 Life Insurance	510.60	662.00	662.00	326.22	670.00	670.00
540-4531-51-2120-0000 Long-Term Disability Insurance	549.96	599.00	599.00	298.20	600.00	600.00
540-4531-51-2130-0000 Dental Insurance	1,044.84	1,047.00	1,047.00	522.42	1,050.00	1,050.00
540-4531-51-2200-0000 FICA	10,912.67	11,440.00	11,440.00	5,407.23	11,724.00	11,724.00
540-4531-51-2300-0000 Medicare	2,660.62	2,679.00	2,679.00	1,264.58	2,749.00	2,749.00
540-4531-51-2410-0000 GMEBS Contribution	30,464.09	31,071.00	31,071.00	16,337.63	35,890.00	35,890.00
540-4531-51-2420-0000 Deferred Compensation Contributions	1,317.81	3,412.00	3,412.00	761.84	0.00	0.00
540-4531-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2700-0000 Worker's Compensation Insurance	6,207.97	6,200.00	6,200.00	3,187.76	6,600.00	6,600.00
540-4531-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2900-0000 Other Employee Benefits	72.00	72.00	72.00	0.00	80.00	80.00
540-4531-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2950-0000 EAP ( Employee Assistance Plan )	103.00	126.00	126.00	51.50	130.00	130.00
540-4531-51-2960-0000 Flexible Spending Account Costs	0.00	240.00	240.00	0.00	240.00	240.00
540-4531-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-51-2970-0000 Retiree Insurance Benefits	2,821.20	470.00	470.00	1,434.54	500.00	500.00
<b>Total Personal Services &amp; Benefits</b>	<b>275,312.82</b>	<b>274,820.00</b>	<b>274,820.00</b>	<b>139,586.73</b>	<b>287,527.00</b>	<b>287,527.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4531-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-1200-0000 Professional Services	2,885.00	150.00	150.00	450.00	450.00	450.00
540-4531-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-1300-0000 Technical Services	0.00	2,780.00	2,780.00	175.00	3,360.00	3,360.00
540-4531-52-2110-0000 Disposal Services	870,234.69	801,780.00	801,780.00	347,592.85	880,420.00	880,420.00
540-4531-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-2200-0000 General Repair & Maintenance Services	84,256.72	63,000.00	63,000.00	17,863.62	69,880.00	65,880.00
540-4531-52-2210-0000 Motor Pool Repair & Maintenance Services	18,730.12	69,000.00	69,000.00	19,674.80	50,500.00	54,500.00
540-4531-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-2320-0000 Rental of Equipment & Vehicles	66,978.76	60,350.00	60,350.00	60,346.36	60,650.00	60,650.00
540-4531-52-3100-0000 Insurance Services	4,690.88	4,650.00	4,650.00	2,288.34	4,650.00	4,650.00
540-4531-52-3200-0000 Communications Services	3,109.79	3,240.00	3,240.00	904.76	3,340.00	3,340.00
540-4531-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4531-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>1,050,885.96</b>	<b>1,004,950.00</b>	<b>1,004,950.00</b>	<b>449,295.73</b>	<b>1,073,250.00</b>	<b>1,073,250.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

540-4531 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4531-53-1110-0000 Office Supplies	26.31	890.00	890.00	0.00	920.00	920.00
540-4531-53-1120-0000 Operating Supplies	5,361.87	11,360.00	11,360.00	1,722.16	11,950.00	11,950.00
540-4531-53-1130-0000 Repair & Maintenance Supplies	198.84	4,300.00	4,300.00	8,551.35	9,950.00	9,950.00
540-4531-53-1210-0000 Water & Wastewater	1,111.08	1,200.00	1,200.00	545.87	1,380.00	1,380.00
540-4531-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1230-0000 Electricity	16,164.96	15,900.00	15,900.00	6,389.51	14,760.00	14,760.00
540-4531-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1270-0000 Gasoline & Diesel Fuel	69,185.33	40,130.00	40,130.00	35,866.79	124,480.00	83,530.00
540-4531-53-1280-0000 Stormwater Fees	2,414.08	4,200.00	4,200.00	1,029.10	3,540.00	3,540.00
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	0.00
540-4531-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1600-0000 Tools & Small Equipment	1,388.87	44,430.00	44,430.00	30,934.99	49,750.00	49,750.00
540-4531-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1710-0000 Uniforms	3,085.13	0.00	0.00	1,562.68	0.00	0.00
540-4531-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>99,010.63</b>	<b>122,490.00</b>	<b>122,490.00</b>	<b>86,633.35</b>	<b>216,810.00</b>	<b>175,860.00</b>
<b>Capital</b>						
540-4531-54-1100-0000 Sites	0.00	0.00	0.00	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	75,000.00	75,000.00	0.00	0.00	0.00
540-4531-54-1400-0000 Infrastructure	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	82,000.00	82,000.00
540-4531-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-2500-0000 Other Equipment	44,860.28	102,500.00	102,500.00	0.00	60,000.00	60,000.00
540-4531-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(44,860.28)	(177,500.00)	(177,500.00)	0.00	(142,000.00)	(142,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4531-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
540-4531-55-1101-0000 IT Equipment Cost Allocation	900.00	900.00	900.00	375.00	0.00	1,550.00
540-4531-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-55-2200-0000 Claims - Property Damages	13,249.97	0.00	0.00	9,145.89	0.00	0.00
540-4531-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>71,709.97</b>	<b>61,230.00</b>	<b>61,230.00</b>	<b>34,658.39</b>	<b>57,410.00</b>	<b>58,960.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4531 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4531-56-1000-0000 Depreciation	50,317.37	46,980.00	46,980.00	23,045.42	57,572.00	57,572.00
540-4531-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>50,317.37</b>	<b>46,980.00</b>	<b>46,980.00</b>	<b>23,045.42</b>	<b>57,572.00</b>	<b>57,572.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4531-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1002-0000 Payments to Spalding County Board of Commissioners	34,935.58	55,000.00	55,000.00	22,999.61	55,000.00	55,000.00
540-4531-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>34,935.58</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>22,999.61</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Debt Service</b>						
540-4531-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00
540-4531-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4531-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,582,172.33</b>	<b>1,565,470.00</b>	<b>1,565,470.00</b>	<b>756,219.23</b>	<b>1,747,569.00</b>	<b>1,708,169.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
540-4531	DISPOSAL TECHNICIAN	GS-13	155	FT	1.00	2,080.00	32,960.72
540-4531	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4531	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4531	SOLID WASTE SUPERVISOR	GS-20	79	FT	1.00	2,080.00	42,213.60
540-4531	TRANSFER STATION ATTENDANT	GS-09	126	FT	1.00	2,080.00	33,579.00
540-4531	TRANSFER STATION ATTENDANT	GS-09	126	PT	0.50	1,040.00	12,333.62
					<u>5.50</u>	<u>11,440.00</u>	<u>187,008.38</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Construction & Demolition Landfill  
G.L. NUMBER: 540-4532

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	296,599.35	322,539.00	322,539.00	132,452.26	323,069.00	323,069.00
Purchased & Contracted Services	333,336.38	601,890.00	601,890.00	246,536.54	412,730.00	397,730.00
Supplies	117,805.41	136,380.00	136,380.00	64,641.73	278,860.00	258,200.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	79,118.96	61,230.00	61,230.00	55,621.56	57,410.00	58,960.00
Depreciation & Amortization	76,035.42	42,990.00	42,990.00	19,095.66	15,713.00	15,713.00
Intergovernmental & Other Costs	19,773.93	55,000.00	55,000.00	0.00	55,000.00	55,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>922,669.45</b>	<b>1,220,029.00</b>	<b>1,220,029.00</b>	<b>518,347.75</b>	<b>1,142,782.00</b>	<b>1,108,672.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Landfill Manager			1.00	1.00	1.00	1.00
Equipment Operator III (DOT)			4.00	4.00	4.00	4.00
Landfill Attendant			1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4532 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4532-51-1100-0000 Regular Wages & Salaries	203,113.22	202,345.00	202,345.00	87,994.30	205,040.00	205,040.00
540-4532-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-1300-0000 Overtime	2,666.58	4,000.00	4,000.00	1,103.77	4,000.00	4,000.00
540-4532-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	5,114.00	5,114.00
540-4532-51-2100-0000 Group Medical Insurance	31,172.16	47,526.00	47,526.00	15,257.98	38,650.00	38,650.00
540-4532-51-2110-0000 Life Insurance	687.89	787.00	787.00	362.34	790.00	790.00
540-4532-51-2120-0000 Long-Term Disability Insurance	660.14	712.00	712.00	325.98	710.00	710.00
540-4532-51-2130-0000 Dental Insurance	441.48	1,217.00	1,217.00	331.08	1,440.00	1,440.00
540-4532-51-2200-0000 FICA	12,067.41	12,819.00	12,819.00	5,189.56	12,991.00	12,991.00
540-4532-51-2300-0000 Medicare	2,713.75	3,001.00	3,001.00	1,213.71	3,044.00	3,044.00
540-4532-51-2410-0000 GMEBS Contribution	33,246.80	37,186.00	37,186.00	15,722.42	42,130.00	42,130.00
540-4532-51-2420-0000 Deferred Compensation Contributions	1,173.44	4,050.00	4,050.00	543.66	0.00	0.00
540-4532-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-2700-0000 Worker's Compensation Insurance	7,857.63	7,800.00	7,800.00	4,010.41	8,000.00	8,000.00
540-4532-51-2800-0000 Phone Stipend	360.00	360.00	360.00	180.00	360.00	360.00
540-4532-51-2900-0000 Other Employee Benefits	72.00	72.00	72.00	0.00	80.00	80.00
540-4532-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-2950-0000 EAP ( Employee Assistance Plan )	118.45	126.00	126.00	61.80	130.00	130.00
540-4532-51-2960-0000 Flexible Spending Account Costs	0.00	288.00	288.00	0.00	290.00	290.00
540-4532-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-51-2970-0000 Retiree Insurance Benefits	248.40	250.00	250.00	155.25	300.00	300.00
<b>Total Personal Services &amp; Benefits</b>	<b>296,599.35</b>	<b>322,539.00</b>	<b>322,539.00</b>	<b>132,452.26</b>	<b>323,069.00</b>	<b>323,069.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4532-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-1200-0000 Professional Services	6,000.00	31,650.00	31,650.00	770.00	28,300.00	28,300.00
540-4532-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-1300-0000 Technical Services	10,539.50	15,280.00	15,280.00	200.00	19,900.00	19,900.00
540-4532-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-2200-0000 General Repair & Maintenance Services	50,344.22	82,530.00	82,530.00	29,165.14	75,810.00	69,810.00
540-4532-52-2210-0000 Motor Pool Repair & Maintenance Services	42,456.78	44,900.00	44,900.00	14,804.57	46,200.00	52,200.00
540-4532-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-2320-0000 Rental of Equipment & Vehicles	211,365.13	412,420.00	412,420.00	196,063.65	229,710.00	214,710.00
540-4532-52-3100-0000 Insurance Services	7,217.26	7,200.00	7,200.00	3,507.18	7,200.00	7,200.00
540-4532-52-3200-0000 Communications Services	5,201.49	5,430.00	5,430.00	2,026.00	5,330.00	5,330.00
540-4532-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3500-0000 Travel Expense	0.00	1,200.00	1,200.00	0.00	0.00	0.00
540-4532-52-3600-0000 Membership Dues & Association Fees	212.00	280.00	280.00	0.00	280.00	280.00
540-4532-52-3700-0000 Tuition and Conference Registration	0.00	1,000.00	1,000.00	0.00	0.00	0.00
540-4532-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>333,336.38</b>	<b>601,890.00</b>	<b>601,890.00</b>	<b>246,536.54</b>	<b>412,730.00</b>	<b>397,730.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4532 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4532-53-1110-0000 Office Supplies	26.32	250.00	250.00	0.00	1,550.00	250.00
540-4532-53-1120-0000 Operating Supplies	16,323.42	25,170.00	25,170.00	7,127.04	32,240.00	15,000.00
540-4532-53-1130-0000 Repair & Maintenance Supplies	4,004.81	15,100.00	15,100.00	473.85	17,120.00	15,000.00
540-4532-53-1210-0000 Water & Wastewater	412.90	900.00	900.00	140.79	960.00	960.00
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	1,580.35	3,840.00	3,840.00	773.91	4,200.00	4,200.00
540-4532-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1270-0000 Gasoline & Diesel Fuel	87,462.66	80,380.00	80,380.00	50,956.68	211,030.00	211,030.00
540-4532-53-1280-0000 Stormwater Fees	0.00	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	380.00	380.00
540-4532-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1600-0000 Tools & Small Equipment	3,874.85	7,420.00	7,420.00	2,684.60	8,100.00	8,100.00
540-4532-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1710-0000 Uniforms	4,083.02	3,280.00	3,280.00	2,469.41	3,280.00	3,280.00
540-4532-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>117,805.41</b>	<b>136,380.00</b>	<b>136,380.00</b>	<b>64,641.73</b>	<b>278,860.00</b>	<b>258,200.00</b>
<b>Capital</b>						
540-4532-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-1200-0000 Site Improvements	19,250.00	0.00	46,000.00	0.00	450,000.00	250,000.00
540-4532-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-1400-0000 Infrastructure	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-2500-0000 Other Equipment	51,282.20	0.00	0.00	0.00	179,800.00	0.00
540-4532-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(70,532.20)	0.00	(46,000.00)	0.00	(629,800.00)	(250,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4532-55-1100-0000 Indirect Cost Allocation	57,560.00	60,330.00	60,330.00	25,137.50	57,410.00	57,410.00
540-4532-55-1101-0000 IT Equipment Cost Allocation	900.00	900.00	900.00	375.00	0.00	1,550.00
540-4532-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-55-2200-0000 Claims - Property Damages	20,658.96	0.00	0.00	30,109.06	0.00	0.00
540-4532-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>79,118.96</b>	<b>61,230.00</b>	<b>61,230.00</b>	<b>55,621.56</b>	<b>57,410.00</b>	<b>58,960.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4532		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
540-4532-56-1000-0000	Depreciation	76,035.42	42,990.00	42,990.00	19,095.66	15,713.00	15,713.00
540-4532-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>76,035.42</b>	<b>42,990.00</b>	<b>42,990.00</b>	<b>19,095.66</b>	<b>15,713.00</b>	<b>15,713.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
540-4532-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1002-0000	Payments to Spalding County Board of Commissioners	19,773.93	55,000.00	55,000.00	0.00	55,000.00	55,000.00
540-4532-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4532-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>19,773.93</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Debt Service</b>							
540-4532-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4532-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4532-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>922,669.45</b>	<b>1,220,029.00</b>	<b>1,220,029.00</b>	<b>518,347.75</b>	<b>1,142,782.00</b>	<b>1,108,672.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
540-4532	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	31,510.96
540-4532	EQUIPMENT OPERATOR III DOT	GS-15	106	PT	1.00	2,080.00	30,594.20
540-4532	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,960.72
540-4532	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	35,455.16
540-4532	LANDFILL ATTENDANT	GS-09	129	FT	1.00	2,080.00	29,975.92
540-4532	LANDFILL MANAGER	GS-21S	61	FT	1.00	2,080.00	44,537.48
					<u>6.00</u>	<u>12,480.00</u>	<u>205,034.44</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Closed Landfill  
G.L. NUMBER: 540-4534

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	46,891.55	64,200.00	64,200.00	6,970.00	36,900.00	36,900.00
Supplies	3,347.50	5,500.00	5,500.00	0.00	8,750.00	8,750.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>50,239.05</b>	<b>69,700.00</b>	<b>69,700.00</b>	<b>6,970.00</b>	<b>45,650.00</b>	<b>45,650.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4534 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4534-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4534-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-1200-0000 Professional Services	27,030.92	33,100.00	33,100.00	6,970.00	36,900.00	36,900.00
540-4534-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-1300-0000 Technical Services	19,860.63	31,100.00	31,100.00	0.00	0.00	0.00
540-4534-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>46,891.55</b>	<b>64,200.00</b>	<b>64,200.00</b>	<b>6,970.00</b>	<b>36,900.00</b>	<b>36,900.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4534 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
540-4534-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1120-0000 Operating Supplies	3,347.50	5,500.00	5,500.00	0.00	8,750.00	8,750.00
540-4534-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,347.50</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>8,750.00</b>	<b>8,750.00</b>
<b>Capital</b>						
540-4534-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-54-3000-0000 Intangible Assets	0.00	0.00	0.00	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	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
540-4534-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4534 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4534-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4534-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4534-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
540-4534-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4534-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>50,239.05</b>	<b>69,700.00</b>	<b>69,700.00</b>	<b>6,970.00</b>	<b>45,650.00</b>	<b>45,650.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Solid Waste Fund  
DEPARTMENT: Solid Waste  
DIVISION: Yard Waste  
G.L. NUMBER: 540-4540

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	4,519.76	4,960.00	4,960.00	2,232.68	3,900.00	3,900.00
Purchased & Contracted Services	412,127.99	402,570.00	402,570.00	267,503.97	584,970.00	584,970.00
Supplies	200.84	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>416,848.59</b>	<b>407,530.00</b>	<b>407,530.00</b>	<b>269,736.65</b>	<b>588,870.00</b>	<b>588,870.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
540-4540-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-1200-0000 Temporary Employees	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4540-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2420-0000 Deferred Compensation Contributions	1,072.00	0.00	0.00	516.50	0.00	0.00
540-4540-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2800-0000 Phone Stipend	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4540-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-51-2970-0000 Retiree Insurance Benefits	3,447.76	4,960.00	4,960.00	1,716.18	3,900.00	3,900.00
<b>Total Personal Services &amp; Benefits</b>	<b>4,519.76</b>	<b>4,960.00</b>	<b>4,960.00</b>	<b>2,232.68</b>	<b>3,900.00</b>	<b>3,900.00</b>
<b>Purchased &amp; Contracted Services</b>						
540-4540-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-1210-0000 Legal Services	0.00	0.00	0.00	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	9,971.32	14,570.00	14,570.00	4,079.43	14,570.00	14,570.00
540-4540-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2210-0000 Motor Pool Repair & Maintenance Services	(10,185.16)	0.00	0.00	11,459.59	0.00	0.00
540-4540-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	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	293.33	0.00	0.00	148.34	0.00	0.00
540-4540-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	3,773.21	0.00	0.00
540-4540-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3850-0000 Contract Labor	412,048.50	388,000.00	388,000.00	248,043.40	570,400.00	570,400.00
540-4540-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>412,127.99</b>	<b>402,570.00</b>	<b>402,570.00</b>	<b>267,503.97</b>	<b>584,970.00</b>	<b>584,970.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
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	0.00
540-4540-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1270-0000 Gasoline & Diesel Fuel	200.84	0.00	0.00	0.00	0.00	0.00
540-4540-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4540-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>200.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
540-4540-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4540-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-54-3000-0000 Intangible Assets	0.00	0.00	0.00	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
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	0.00	0.00	0.00
540-4540-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

540-4540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
540-4540-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
540-4540-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
540-4540-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
540-4540-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
540-4540-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>416,848.59</b>	<b>407,530.00</b>	<b>407,530.00</b>	<b>269,736.65</b>	<b>588,870.00</b>	<b>588,870.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	559,553.95	612,779.00	633,042.00	638,975.01	1,076,387.04	1,113,551.74
Total Expenses	999,309.80	1,086,988.00	1,086,988.00	560,389.95	1,039,610.00	1,039,610.00
Net Income (Loss) Before Transfers	(439,756)	(474,209)	(453,946)	78,585.06	36,777	73,942

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Airport Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
AvGas Sales	132,715.79	201,300.00	201,300.00	84,694.57	175,000.00	178,137.20
Jet A Fuel Sales	101,590.20	65,135.00	65,135.00	32,013.15	66,000.00	90,627.50
Fuel Flowage Fees	17,920.00	10,400.00	10,400.00	8,240.00	9,000.00	18,400.00
Airport Services - Tug Fees	25.00	25.00	25.00	-	100.00	100.00
Pilot Merchandise Sales	-	100.00	100.00	-	100.00	100.00
Overnight Fees	18.00	100.00	100.00	34.74	100.00	100.00
Property Rental	5,000.00	-	-	-	-	-
Hangar Leases	6,600.00	5,000.00	5,000.00	5,696.00	5,000.00	5,000.00
T-Hangar Rentals	11,880.00	11,880.00	11,880.00	4,785.00	11,880.00	11,880.00
Tie-Down Rents	2,150.00	2,000.00	2,000.00	1,373.61	2,000.00	2,000.00
Ground Leases	228,331.11	235,000.00	235,000.00	108,457.59	240,000.00	240,000.00
Miscellaneous Income	1,600.00	-	-	4,021.61	-	-
<b>Total Operating Revenues</b>	<b>507,830.10</b>	<b>530,940.00</b>	<b>530,940.00</b>	<b>249,316.27</b>	<b>509,180.00</b>	<b>546,344.70</b>
<b>Non-Operating Revenues</b>						
Insurance Claims	-	-	-	2,746.19	-	-
State Capital Grant	-	-	-	-	2,750.00	2,750.00
Federal (FAA) Capital Grants	-	-	-	364,455.00	108,000.00	108,000.00
Spalding County Contribution - Grant Related Capital	-	-	-	-	4,625.00	4,625.00
Spalding County Contribution - Other Capital	46,058.00	-	-	-	10,000.00	10,000.00
Spalding County Contribution - Other Capital	696.00	-	20,263.00	20,247.00	-	-
Spalding County Contribution - Operations	-	81,839.00	81,839.00	-	72,082.46	72,082.46
Spalding County Contribution - Debt Service	-	-	-	-	369,749.58	369,749.58
<b>Total Non-Operating Revenue</b>	<b>46,754.00</b>	<b>81,839.00</b>	<b>102,102.00</b>	<b>387,448.19</b>	<b>567,207.04</b>	<b>567,207.04</b>
<b>Interest Income</b>						
Bank Account Interest	4,969.85	-	-	2,210.55	-	-
<b>Total Interest Income</b>	<b>4,969.85</b>	<b>-</b>	<b>-</b>	<b>2,210.55</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>559,553.95</b>	<b>612,779.00</b>	<b>633,042.00</b>	<b>638,975.01</b>	<b>1,076,387.04</b>	<b>1,113,551.74</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Airport Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers from General Fund	331,329.00	329,239.00	349,502.00	20,247.00	410,806.84	72,081.84
Grant Related Capital Transfers from General Func	-	-	-	-	14,625.00	14,625.00
Debt Service Related Transfers from General Fund	-	-	-	-		338,725.00
Transfer to General Fund (SPCO repay prior debt s	-	-	-	-		(31,025.00)
<b>Total Other Sources (Uses) of Funds</b>	<b>331,329.00</b>	<b>329,239.00</b>	<b>349,502.00</b>	<b>20,247.00</b>	<b>425,431.84</b>	<b>394,406.84</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>890,882.95</b>	<b>942,018.00</b>	<b>982,544.00</b>	<b>659,222.01</b>	<b>1,501,818.88</b>	<b>1,507,958.58</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND:            **Airport Fund**  
DEPARTMENT:    **Fund Summary**

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Airport Operations	781,309.80	869,588.00	869,588.00	366,463.45	827,160.00	827,160.00
Airport 6513 (Grant Related Capital)	-	-	-	-	-	-
Airport 6514 (Grant Related Capital)	-	-	-	-	-	-
Airport 6515 (Grant Related Capital)	-	-	-	-	-	-
Airport 6516 (New Airport Construction)	-	-	-	-	-	-
Airport Debt Service	218,000.00	217,400.00	217,400.00	193,926.50	212,450.00	212,450.00
<b>Total Department</b>	<b>999,309.80</b>	<b>1,086,988.00</b>	<b>1,086,988.00</b>	<b>560,389.95</b>	<b>1,039,610.00</b>	<b>1,039,610.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Airport Operations	3.75	3.75	3.75	3.75
Airport 6513 (Grant Related Capital)	0.00	0.00	0.00	0.00
Airport 6514 (Grant Related Capital)	0.00	0.00	0.00	0.00
Airport 6515 (Grant Related Capital)	0.00	0.00	0.00	0.00
Airport 6516 (New Airport Construction)	0.00	0.00	0.00	0.00
Airport Debt Service	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	216,707.49	223,688.00	223,688.00	102,497.80	223,659.00	223,659.00
Purchased & Contracted Services	128,674.46	127,010.00	127,010.00	47,642.93	125,210.00	125,210.00
Supplies	263,478.73	303,700.00	303,700.00	134,499.25	303,210.00	303,210.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
Depreciation & Amortization	127,961.51	174,970.00	174,970.00	65,065.12	136,651.00	136,651.00
Intergovernmental & Other Costs	5,957.61	0.00	0.00	0.00	0.00	0.00
Debt Service	218,000.00	217,400.00	217,400.00	193,926.50	212,450.00	212,450.00
<b>Total Department</b>	<b>999,309.80</b>	<b>1,086,988.00</b>	<b>1,086,988.00</b>	<b>560,389.95</b>	<b>1,039,610.00</b>	<b>1,039,610.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Airport Fund  
DEPARTMENT: Airport Operations  
DIVISION: Airport Operations  
G.L. NUMBER: 550-6510

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	216,707.49	223,688.00	223,688.00	102,497.80	223,659.00	223,659.00
Purchased & Contracted Services	128,674.46	127,010.00	127,010.00	47,642.93	125,210.00	125,210.00
Supplies	263,478.73	303,700.00	303,700.00	134,499.25	303,210.00	303,210.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
Depreciation & Amortization	127,961.51	174,970.00	174,970.00	65,065.12	136,651.00	136,651.00
Intergovernmental & Other Costs	5,957.61	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>781,309.80</b>	<b>869,588.00</b>	<b>869,588.00</b>	<b>366,463.45</b>	<b>827,160.00</b>	<b>827,160.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Airport Director	10	GS-245	1.00	1.00	1.00	1.00
Airport Operations Manager	169	GS-16	1.00	1.00	1.00	1.00
Airport Accounts Specialist	93	GS-14	1.00	1.00	1.00	1.00
Airport Lineman	163	GS-10	0.75	0.75	0.75	0.75
Total Full Time Equivalents (FTE)			3.75	3.75	3.75	3.75

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
550-6510-51-1100-0000 Regular Wages & Salaries	150,829.49	152,235.00	152,235.00	68,415.82	147,920.00	147,920.00
550-6510-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-1300-0000 Overtime	23.70	160.00	160.00	164.99	160.00	160.00
550-6510-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2100-0000 Group Medical Insurance	24,148.68	26,388.00	26,388.00	13,155.95	31,810.00	31,810.00
550-6510-51-2110-0000 Life Insurance	353.16	508.00	508.00	220.33	490.00	490.00
550-6510-51-2120-0000 Long-Term Disability Insurance	450.60	474.00	474.00	204.54	450.00	450.00
550-6510-51-2130-0000 Dental Insurance	1,116.12	1,117.00	1,117.00	534.06	1,170.00	1,170.00
550-6510-51-2200-0000 FICA	8,572.46	9,495.00	9,495.00	3,914.82	9,235.00	9,235.00
550-6510-51-2300-0000 Medicare	2,004.68	2,223.00	2,223.00	915.50	2,164.00	2,164.00
550-6510-51-2410-0000 GMEBS Contribution	23,923.48	24,342.00	24,342.00	12,350.82	26,750.00	26,750.00
550-6510-51-2420-0000 Deferred Compensation Contributions	2,047.94	2,700.00	2,700.00	634.23	0.00	0.00
550-6510-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2700-0000 Worker's Compensation Insurance	2,566.98	2,800.00	2,800.00	1,439.64	2,200.00	2,200.00
550-6510-51-2800-0000 Phone Stipend	360.00	720.00	720.00	360.00	720.00	720.00
550-6510-51-2900-0000 Other Employee Benefits	0.00	48.00	48.00	42.30	50.00	50.00
550-6510-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-51-2950-0000 EAP ( Employee Assistance Plan )	61.80	84.00	84.00	20.60	90.00	90.00
550-6510-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	150.00	150.00
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	250.00	250.00	124.20	300.00	300.00
<b>Total Personal Services &amp; Benefits</b>	<b>216,707.49</b>	<b>223,688.00</b>	<b>223,688.00</b>	<b>102,497.80</b>	<b>223,659.00</b>	<b>223,659.00</b>
<b>Purchased &amp; Contracted Services</b>						
550-6510-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-1210-0000 Legal Services	40,109.49	39,000.00	39,000.00	7,740.00	39,000.00	39,000.00
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	0.00	0.00	0.00
550-6510-52-2140-0000 Lawn Care Services	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
550-6510-52-2200-0000 General Repair & Maintenance Services	22,522.18	27,260.00	27,260.00	9,470.55	26,900.00	26,900.00
550-6510-52-2210-0000 Motor Pool Repair & Maintenance Services	486.65	6,100.00	6,100.00	1,486.08	3,850.00	3,850.00
550-6510-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-2320-0000 Rental of Equipment & Vehicles	17,148.52	13,830.00	13,830.00	7,748.80	13,360.00	13,360.00
550-6510-52-3100-0000 Insurance Services	15,231.50	15,510.00	15,510.00	10,894.30	15,510.00	15,510.00
550-6510-52-3200-0000 Communications Services	9,869.15	10,030.00	10,030.00	4,283.68	12,000.00	12,000.00
550-6510-52-3300-0000 Advertising Services	1,126.47	2,480.00	2,480.00	394.98	2,480.00	2,480.00
550-6510-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-3500-0000 Travel Expense	1,489.06	2,260.00	2,260.00	907.94	1,570.00	1,570.00
550-6510-52-3600-0000 Membership Dues & Association Fees	495.00	600.00	600.00	575.00	600.00	600.00
550-6510-52-3700-0000 Tuition and Conference Registration	270.00	740.00	740.00	480.00	740.00	740.00
550-6510-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-3800-0000 Certifications & Licensing	0.00	300.00	300.00	100.00	300.00	300.00
550-6510-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-52-3860-0000 Bank Fees	5,843.10	4,800.00	4,800.00	2,719.60	4,800.00	4,800.00
550-6510-52-3900-0000 Other / Miscellaneous Services	12,062.54	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>128,674.46</b>	<b>127,010.00</b>	<b>127,010.00</b>	<b>47,642.93</b>	<b>125,210.00</b>	<b>125,210.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-6510-53-1110-0000 Office Supplies	585.24	860.00	860.00	625.71	1,180.00	1,180.00
550-6510-53-1120-0000 Operating Supplies	3,776.58	2,350.00	2,350.00	507.40	2,350.00	2,350.00
550-6510-53-1130-0000 Repair & Maintenance Supplies	3,401.90	5,170.00	5,170.00	2,191.70	5,170.00	5,170.00
550-6510-53-1210-0000 Water & Wastewater	1,608.52	1,800.00	1,800.00	867.61	3,000.00	3,000.00
550-6510-53-1220-0000 Natural Gas	2,907.75	2,640.00	2,640.00	1,295.00	2,640.00	2,640.00
550-6510-53-1230-0000 Electricity	13,006.38	13,840.00	13,840.00	6,209.00	15,840.00	15,840.00
550-6510-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1270-0000 Gasoline & Diesel Fuel	2,014.10	2,140.00	2,140.00	1,062.81	2,610.00	2,610.00
550-6510-53-1280-0000 Stormwater Fees	25,954.36	27,000.00	27,000.00	11,272.75	27,000.00	27,000.00
550-6510-53-1290-0000 Customer Service Fees	429.51	480.00	480.00	200.85	480.00	480.00
550-6510-53-1300-0000 Food	524.50	480.00	480.00	88.10	480.00	480.00
550-6510-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1591-0000 Purchases for Resale - Merchandise	0.00	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	0.00	0.00	0.00
550-6510-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	138,425.86	165,000.00	165,000.00	66,688.31	160,000.00	160,000.00
550-6510-53-1596-0000 Purchases for Resale- Fuel (Jet A)	66,283.67	78,700.00	78,700.00	41,714.64	78,170.00	78,170.00
550-6510-53-1600-0000 Tools & Small Equipment	1,051.77	220.00	220.00	0.00	1,270.00	1,270.00
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	3,508.59	3,020.00	3,020.00	1,775.37	3,020.00	3,020.00
550-6510-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>263,478.73</b>	<b>303,700.00</b>	<b>303,700.00</b>	<b>134,499.25</b>	<b>303,210.00</b>	<b>303,210.00</b>
<b>Capital</b>						
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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	20,000.00	20,000.00
550-6510-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	(20,000.00)	(20,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-6510-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
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	0.00	0.00	0.00
550-6510-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>38,530.00</b>	<b>40,220.00</b>	<b>40,220.00</b>	<b>16,758.35</b>	<b>38,430.00</b>	<b>38,430.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6510 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
550-6510-56-1000-0000 Depreciation	127,961.51	174,970.00	174,970.00	65,065.12	136,651.00	136,651.00
550-6510-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>127,961.51</b>	<b>174,970.00</b>	<b>174,970.00</b>	<b>65,065.12</b>	<b>136,651.00</b>	<b>136,651.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
550-6510-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
550-6510-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-57-4000-0000 Bad Debt Expense	5,957.61	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	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>5,957.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
550-6510-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6510-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>781,309.80</b>	<b>869,588.00</b>	<b>869,588.00</b>	<b>366,463.45</b>	<b>827,160.00</b>	<b>827,160.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
550-6510	AIRPORT ACCOUNTS SPECIALIST	GS-14S	93	FT	1.00	2,080.00	31,830.76
550-6510	AIRPORT DIRECTOR	GS-24S	10	FT	1.00	2,080.00	64,642.24
550-6510	AIRPORT LINEMAN	GS-10	163	PT	0.75	1,500.00	17,758.13
550-6510	AIRPORT OPERATIONS MANAGER	GS-16	169	FT	1.00	2,080.00	33,685.60
					<u>3.75</u>	<u>7,740.00</u>	<u>147,916.73</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Airport Grants  
 DIVISION: Airport CIP 6513  
 G.L. NUMBER: 550-6513

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6513 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
550-6513-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
550-6513-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6513 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-6513-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
550-6513-54-1100-0000 Sites	4,156.03	0.00	405,260.00	410,449.52	40,000.00	40,000.00
550-6513-54-1200-0000 Site Improvements	5,107.17	0.00	140,000.00	0.00	0.00	0.00
550-6513-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	25,000.00	25,000.00
550-6513-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(9,263.20)	0.00	(545,260.00)	(410,449.52)	(65,000.00)	(65,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-6513-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6513		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
550-6513-56-1000-0000	Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
550-6513-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
550-6513-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
550-6513-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6513-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Airport Grants  
 DIVISION: Airport CIP 6514  
 G.L. NUMBER: 550-6514

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE

Total Full Time Equivalents (FTE)			-	-	-	-
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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6514 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
550-6514-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00		
550-6514-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00		
550-6514-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
550-6514-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00		
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
550-6514-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6514 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-6514-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
550-6514-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	55,000.00	55,000.00
550-6514-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	(55,000.00)	(55,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-6514-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6514 EXPENSE CLASSIFICATION		ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>							
550-6514-56-1000-0000	Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
550-6514-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
550-6514-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
550-6514-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6514-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions					-	-	-
NONE					-	-	-
Positions Eliminated					-	-	-
NONE					-	-	-
Positions Reclassified					-	-	-
NONE					-	-	-
Certification Increases					-	-	-
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Airport Grants  
 DIVISION: Airport CIP 6515  
 G.L. NUMBER: 550-6515

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6515 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
550-6515-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
550-6515-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6515 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-6515-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
550-6515-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-6515-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6515 EXPENSE CLASSIFICATION		ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>							
550-6515-56-1000-0000	Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
550-6515-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
550-6515-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
550-6515-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6515-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Airport Grants  
 DIVISION: Airport CIP 6516  
 G.L. NUMBER: 550-6516

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalentents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-6516		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Personal Services &amp; Benefits</b>							
550-6516-51-1100-0000	Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-1150-0000	Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-1200-0000	Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-1300-0000	Overtime	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-1400-0000	Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2100-0000	Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2110-0000	Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2120-0000	Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2130-0000	Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2200-0000	FICA	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2300-0000	Medicare	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2410-0000	GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2420-0000	Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2500-0000	Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2600-0000	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2700-0000	Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2800-0000	Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2900-0000	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2920-0000	Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2940-0000	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2950-0000	EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2960-0000	Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2961-0000	OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-51-2970-0000	Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>							
550-6516-52-1100-0000	Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-1200-0000	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-1210-0000	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-1300-0000	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2110-0000	Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2130-0000	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2140-0000	Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2200-0000	General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2210-0000	Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2310-0000	Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-2320-0000	Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3100-0000	Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3200-0000	Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3300-0000	Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3400-0000	Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3500-0000	Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3600-0000	Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3700-0000	Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3701-0000	In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3800-0000	Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3850-0000	Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3860-0000	Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-52-3900-0000	Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6516 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-6516-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
550-6516-54-1100-0000 Sites	5,636,752.80	0.00	0.00	(153,846.49)	0.00	0.00
550-6516-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(5,636,752.80)	0.00	0.00	153,846.49	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-6516-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-6516		ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
EXPENSE CLASSIFICATION		6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
<b>Depreciation &amp; Amortization</b>							
550-6516-56-1000-0000	Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-56-2000-0000	Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>							
550-6516-57-1001-0000	Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1002-0000	Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1003-0000	Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1004-0000	Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1005-0000	Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1006-0000	Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1007-0000	Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1010-0000	Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1011-0000	Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1012-0000	Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-1049-0000	Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2001-0000	Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2004-0000	Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2005-0000	Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2006-0000	Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2007-0000	Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2008-0000	Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2009-0000	Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2010-0000	Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-2011-0000	Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-4000-0000	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-57-9000-0000	Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>							
550-6516-58-1100-0000	Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-1200-0000	Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-1300-0000	Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-1400-0000	Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-2100-0000	Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-2200-0000	Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-2300-0000	Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-2302-0000	Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-3300-0000	Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-4000-0000	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-6516-58-5000-0000	Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
<b>New Positions</b>							
NONE					-	-	-
<b>Positions Eliminated</b>							
NONE					-	-	-
<b>Positions Reclassified</b>							
NONE					-	-	-
<b>Certification Increases</b>							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Airport Fund  
 DEPARTMENT: Debt Service  
 DIVISION: Debt Service  
 G.L. NUMBER: 550-8000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
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	218,000.00	217,400.00	217,400.00	193,926.50	212,450.00	212,450.00
<b>Total Department</b>	<b>218,000.00</b>	<b>217,400.00</b>	<b>217,400.00</b>	<b>193,926.50</b>	<b>212,450.00</b>	<b>212,450.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
550-8000-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
550-8000-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
550-8000-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
550-8000-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
550-8000-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

550-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
550-8000-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
550-8000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
550-8000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
550-8000-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-2100-0000 Interest Expense - Bonded Debt	218,000.00	217,400.00	217,400.00	217,700.00	212,450.00	212,450.00
550-8000-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
550-8000-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	(23,773.50)	0.00	0.00
550-8000-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>218,000.00</b>	<b>217,400.00</b>	<b>217,400.00</b>	<b>193,926.50</b>	<b>212,450.00</b>	<b>212,450.00</b>
<b>Total Department</b>	<b>218,000.00</b>	<b>217,400.00</b>	<b>217,400.00</b>	<b>193,926.50</b>	<b>212,450.00</b>	<b>212,450.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					-	-	-
New Positions							
NONE					-	-	-
Positions Eliminated							
NONE					-	-	-
Positions Reclassified							
NONE					-	-	-
Certification Increases							
NONE					-	-	-

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Welcome Center Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	8,950.00	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00
Total Expenses	109,019.24	102,360.00	239,360.00	101,123.03	258,245.00	119,695.00
Net Income (Loss) Before Transfers	(100,069)	(92,360)	(229,360)	(95,998.03)	(248,245)	(109,695)

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Welcome Center Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Rents and Royalties	8,950.00	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00
<b>Total Operating Revenues</b>	8,950.00	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00
<b>Non-Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
Interest Income	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	8,950.00	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00
<b>Other Sources (Uses) of Funds</b>						
Transfers from General Fund	35,193.00	33,887.00	33,887.00	(5,125.00)	-	46,625.00
Transfers from Hotel Motel Tax Fund	20,019.01	-	-	-	-	13,125.00
Transfers from Griffin Spalding Business & Tourism	-	-	-	-	-	-
Assn Fund	-	17,813.00	17,813.00	11,921.95	21,875.00	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	55,212.01	51,700.00	51,700.00	6,796.95	21,875.00	59,750.00
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>64,162.01</b>	<b>61,700.00</b>	<b>61,700.00</b>	<b>11,921.95</b>	<b>31,875.00</b>	<b>69,750.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Welcome Center Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Welcome Center	109,019.24	102,360.00	239,360.00	101,123.03	258,245.00	119,695.00
<b>Total Department</b>	<b>109,019.24</b>	<b>102,360.00</b>	<b>239,360.00</b>	<b>101,123.03</b>	<b>258,245.00</b>	<b>119,695.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Welcome Center	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Welcome Center Fund  
DEPARTMENT: Welcome Center  
DIVISION: Welcome Center  
G.L. NUMBER: 555-6520

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	26,209.53	23,700.00	160,700.00	67,505.34	167,430.00	28,880.00
Supplies	42,151.03	38,000.00	38,000.00	13,288.37	40,870.00	40,870.00
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	40,658.68	40,660.00	40,660.00	20,329.32	49,945.00	49,945.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>109,019.24</b>	<b>102,360.00</b>	<b>239,360.00</b>	<b>101,123.03</b>	<b>258,245.00</b>	<b>119,695.00</b>

Summary of Authorized Positions		Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019	
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

555-6520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
555-6520-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	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	0.00	0.00	0.00
555-6520-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
555-6520-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	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	0.00	0.00	0.00
555-6520-52-1300-0000 Technical Services	359.40	2,120.00	2,120.00	0.00	1,940.00	1,940.00
555-6520-52-2110-0000 Disposal Services	606.24	660.00	660.00	252.60	630.00	630.00
555-6520-52-2130-0000 Custodial Services	0.00	1,950.00	1,950.00	0.00	4,200.00	2,000.00
555-6520-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-2200-0000 General Repair & Maintenance Services	20,372.36	11,980.00	148,980.00	65,078.84	155,130.00	18,780.00
555-6520-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	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	3,020.36	3,120.00	3,120.00	1,552.08	3,120.00	3,120.00
555-6520-52-3200-0000 Communications Services	1,851.17	2,370.00	2,370.00	621.82	2,410.00	2,410.00
555-6520-52-3300-0000 Advertising Services	0.00	1,000.00	1,000.00	0.00	0.00	0.00
555-6520-52-3400-0000 Printing & Binding Services	0.00	500.00	500.00	0.00	0.00	0.00
555-6520-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	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	0.00
555-6520-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>26,209.53</b>	<b>23,700.00</b>	<b>160,700.00</b>	<b>67,505.34</b>	<b>167,430.00</b>	<b>28,880.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

555-6520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
555-6520-53-1110-0000 Office Supplies	0.00	80.00	80.00	0.00	80.00	80.00
555-6520-53-1120-0000 Operating Supplies	70.41	2,550.00	2,550.00	212.37	2,500.00	2,500.00
555-6520-53-1130-0000 Repair & Maintenance Supplies	3,604.21	1,000.00	1,000.00	0.00	1,000.00	1,000.00
555-6520-53-1210-0000 Water & Wastewater	2,868.46	3,600.00	3,600.00	935.72	5,400.00	5,400.00
555-6520-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1230-0000 Electricity	34,851.95	30,000.00	30,000.00	11,808.18	30,000.00	30,000.00
555-6520-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1280-0000 Stormwater Fees	706.56	730.00	730.00	301.20	650.00	650.00
555-6520-53-1290-0000 Customer Service Fees	49.44	40.00	40.00	30.90	40.00	40.00
555-6520-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	1,200.00	1,200.00
555-6520-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>42,151.03</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>13,288.37</b>	<b>40,870.00</b>	<b>40,870.00</b>
<b>Capital</b>						
555-6520-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-54-2400-0000 Computers	0.00	0.00	0.00	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	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
555-6520-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	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	0.00	0.00	0.00
555-6520-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

555-6520 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
555-6520-56-1000-0000 Depreciation	40,658.68	40,660.00	40,660.00	20,329.32	49,945.00	49,945.00
555-6520-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>40,658.68</b>	<b>40,660.00</b>	<b>40,660.00</b>	<b>20,329.32</b>	<b>49,945.00</b>	<b>49,945.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
555-6520-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
555-6520-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
555-6520-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
555-6520-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>109,019.24</b>	<b>102,360.00</b>	<b>239,360.00</b>	<b>101,123.03</b>	<b>258,245.00</b>	<b>119,695.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
New Positions							
NONE					0.00	0.00	0.00
Positions Eliminated							
NONE					0.00	0.00	0.00
Positions Reclassified							
NONE					0.00	0.00	0.00
Certification Increases							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Stormwater Fund

DEPARTMENT: Fund Summary

Stormwater Fund Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	2,420,701.47	2,393,123.00	2,393,123.00	1,196,837.54	2,537,550.00	2,537,550.00
Total Expenses	1,817,186.50	2,224,583.00	2,252,423.00	906,994.44	2,233,848.00	2,238,224.00
Net Income (Loss) Before Transfers	603,515	168,540	140,700	289,843.10	303,702	299,326

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Stormwater Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Residential Fees - Upper Tier	350,944.13	350,892.00	350,892.00	176,674.39	357,392.00	357,392.00
Residential Fees - Lower Tier	151,780.14	156,913.00	156,913.00	76,664.41	155,492.00	155,492.00
Commercial Fees	1,886,812.42	1,870,095.00	1,870,095.00	941,741.52	2,008,887.00	2,008,887.00
Stormwater Plan Reviews	-	-	-	-	-	-
State NPDES Fees	44.00	-	-	396.00	100.00	100.00
Miscellaneous Income	224.36	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>2,389,805.05</b>	<b>2,377,900.00</b>	<b>2,377,900.00</b>	<b>1,195,476.32</b>	<b>2,521,871.00</b>	<b>2,521,871.00</b>
<b>Non-Operating Revenues</b>						
Miscellaneous State Grant	-	-	-	-	-	-
DNR Stormwater	28,173.98	-	-	-	-	-
Sale of Recycled Materials	-	-	-	-	-	-
Contributions and Donations	-	-	-	-	-	-
Contributed Capital	-	15,223.00	15,223.00	-	15,679.00	15,679.00
Gain on Sale of Assets	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>28,173.98</b>	<b>15,223.00</b>	<b>15,223.00</b>	<b>-</b>	<b>15,679.00</b>	<b>15,679.00</b>
<b>Interest Income</b>						
Bank Account Interest	2,722.44	-	-	1,361.22	-	-
<b>Total Interest Income</b>	<b>2,722.44</b>	<b>-</b>	<b>-</b>	<b>1,361.22</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>2,420,701.47</b>	<b>2,393,123.00</b>	<b>2,393,123.00</b>	<b>1,196,837.54</b>	<b>2,537,550.00</b>	<b>2,537,550.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfers from General Fund	-	-	-	-	-	-
Transfers from Electric Fund	-	-	-	-	-	-
Transfers from Motor Pool Fund	-	-	-	-	-	-
Transfers to General Fund	-	-	-	-	-	-
Transfers to Electric Fund	(5,366,570.33)	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>(5,366,570.33)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>(2,945,868.86)</b>	<b>2,393,123.00</b>	<b>2,393,123.00</b>	<b>1,196,837.54</b>	<b>2,537,550.00</b>	<b>2,537,550.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Stormwater Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Stormwater Administration	237,714.83	292,704.00	292,704.00	136,199.51	331,556.00	335,932.00
Stormwater Operations	1,305,304.38	1,552,613.00	1,580,453.00	665,783.19	1,580,467.00	1,580,467.00
Environmental Compliance	224,032.52	327,306.00	327,306.00	80,203.76	273,455.00	273,455.00
Debt Service	50,134.77	51,960.00	51,960.00	24,807.98	48,370.00	48,370.00
<b>Total Department</b>	<b>1,817,186.50</b>	<b>2,224,583.00</b>	<b>2,252,423.00</b>	<b>906,994.44</b>	<b>2,233,848.00</b>	<b>2,238,224.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Stormwater Administration	2.50	2.50	2.50	2.50
Stormwater Operations	9.50	9.50	9.50	9.50
Environmental Compliance	3.00	3.00	3.00	3.00
Debt Service	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

**FUND:** Stormwater Fund  
**DEPARTMENT:** Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	706,931.78	841,154.00	841,154.00	362,422.69	847,322.00	847,322.00
Purchased & Contracted Services	330,928.13	490,820.00	518,660.00	140,702.20	521,930.00	521,930.00
Supplies	154,944.92	265,680.00	265,680.00	90,755.15	253,910.00	253,440.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	180,010.05	185,879.00	185,879.00	77,484.60	172,710.00	177,556.00
Depreciation & Amortization	377,815.07	389,090.00	389,090.00	210,821.82	377,176.00	377,176.00
Intergovernmental & Other Costs	16,421.78	0.00	0.00	0.00	12,430.00	12,430.00
Debt Service	50,134.77	51,960.00	51,960.00	24,807.98	48,370.00	48,370.00
<b>Total Department</b>	<b>1,817,186.50</b>	<b>2,224,583.00</b>	<b>2,252,423.00</b>	<b>906,994.44</b>	<b>2,233,848.00</b>	<b>2,238,224.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Stormwater Administration  
G.L. NUMBER: 560-4710

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	165,747.52	197,685.00	197,685.00	92,785.51	209,526.00	209,526.00
Purchased & Contracted Services	19,468.27	35,820.00	35,820.00	11,425.91	66,020.00	66,020.00
Supplies	8,531.90	14,800.00	14,800.00	3,153.27	11,980.00	11,510.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	42,802.00	44,399.00	44,399.00	18,499.60	38,430.00	43,276.00
Depreciation & Amortization	1,165.14	0.00	0.00	10,335.22	5,600.00	5,600.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>237,714.83</b>	<b>292,704.00</b>	<b>292,704.00</b>	<b>136,199.51</b>	<b>331,556.00</b>	<b>335,932.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Deputy Director - Stormwater	15	GS-24S	1.00	1.00	1.00	1.00
GIS Administrator	TBD	GS-23S	-	-	1.00	1.00
GIS Coordinator	165	GS-21	1.00	1.00	-	-
Intern	171	GS-06	0.50	0.50	0.50	0.50
Total Full Time Equivalents (FTE)			2.50	2.50	2.50	2.50

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
560-4710-51-1100-0000 Regular Wages & Salaries	109,431.64	123,651.00	123,651.00	56,906.90	130,220.00	130,220.00
560-4710-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-1400-0000 Employee Costs Allocated	13,503.85	15,744.00	15,744.00	7,577.15	17,766.00	17,766.00
560-4710-51-2100-0000 Group Medical Insurance	10,457.88	20,422.00	20,422.00	10,258.68	20,960.00	20,960.00
560-4710-51-2110-0000 Life Insurance	240.26	417.00	417.00	205.86	440.00	440.00
560-4710-51-2120-0000 Long-Term Disability Insurance	314.85	395.00	395.00	194.04	410.00	410.00
560-4710-51-2130-0000 Dental Insurance	373.75	946.00	946.00	472.80	950.00	950.00
560-4710-51-2200-0000 FICA	6,713.42	7,693.00	7,693.00	3,301.23	8,080.00	8,080.00
560-4710-51-2300-0000 Medicare	1,570.03	1,801.00	1,801.00	772.04	1,890.00	1,890.00
560-4710-51-2410-0000 GMEBS Contribution	17,873.80	20,207.00	20,207.00	10,087.64	24,390.00	24,390.00
560-4710-51-2420-0000 Deferred Compensation Contributions	1,727.92	2,245.00	2,245.00	1,118.03	0.00	0.00
560-4710-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-2700-0000 Worker's Compensation Insurance	3,293.38	3,600.00	3,600.00	1,850.94	4,200.00	4,200.00
560-4710-51-2800-0000 Phone Stipend	180.00	360.00	360.00	0.00	0.00	0.00
560-4710-51-2900-0000 Other Employee Benefits	35.84	24.00	24.00	19.60	30.00	30.00
560-4710-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-2950-0000 EAP ( Employee Assistance Plan )	30.90	84.00	84.00	20.60	90.00	90.00
560-4710-51-2960-0000 Flexible Spending Account Costs	0.00	96.00	96.00	0.00	100.00	100.00
560-4710-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>165,747.52</b>	<b>197,685.00</b>	<b>197,685.00</b>	<b>92,785.51</b>	<b>209,526.00</b>	<b>209,526.00</b>
<b>Purchased &amp; Contracted Services</b>						
560-4710-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-1200-0000 Professional Services	2,303.50	13,000.00	13,000.00	253.75	42,000.00	42,000.00
560-4710-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-1300-0000 Technical Services	3,375.00	0.00	0.00	3,000.00	0.00	0.00
560-4710-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-2200-0000 General Repair & Maintenance Services	1,330.97	1,610.00	1,610.00	508.12	1,990.00	1,990.00
560-4710-52-2210-0000 Motor Pool Repair & Maintenance Services	(0.63)	1,000.00	1,000.00	18.87	1,000.00	1,000.00
560-4710-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-2320-0000 Rental of Equipment & Vehicles	476.02	530.00	530.00	664.68	410.00	410.00
560-4710-52-3100-0000 Insurance Services	1,466.76	1,410.00	1,410.00	696.48	1,410.00	1,410.00
560-4710-52-3200-0000 Communications Services	4,514.36	3,760.00	3,760.00	1,924.04	5,000.00	5,000.00
560-4710-52-3300-0000 Advertising Services	2,354.85	8,200.00	8,200.00	2,476.57	6,640.00	6,640.00
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	875.99	2,490.00	2,490.00	1,723.40	2,790.00	2,790.00
560-4710-52-3600-0000 Membership Dues & Association Fees	821.50	1,210.00	1,210.00	160.00	1,620.00	1,620.00
560-4710-52-3700-0000 Tuition and Conference Registration	1,655.00	1,480.00	1,480.00	0.00	2,130.00	2,130.00
560-4710-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-3800-0000 Certifications & Licensing	294.95	600.00	600.00	0.00	500.00	500.00
560-4710-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>19,468.27</b>	<b>35,820.00</b>	<b>35,820.00</b>	<b>11,425.91</b>	<b>66,020.00</b>	<b>66,020.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
560-4710-53-1110-0000 Office Supplies	2,672.06	5,050.00	5,050.00	1,278.08	3,700.00	3,700.00
560-4710-53-1120-0000 Operating Supplies	4,961.38	7,100.00	7,100.00	1,447.95	6,000.00	6,000.00
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	0.00
560-4710-53-1220-0000 Natural Gas	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4710-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1270-0000 Gasoline & Diesel Fuel	467.49	1,350.00	1,350.00	377.24	1,180.00	710.00
560-4710-53-1280-0000 Stormwater Fees	0.00	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	0.00
560-4710-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1400-0000 Books & Periodicals	0.00	300.00	300.00	0.00	300.00	300.00
560-4710-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1600-0000 Tools & Small Equipment	62.97	250.00	250.00	0.00	350.00	350.00
560-4710-53-1700-0000 Other / Miscellaneous Supplies	0.00	300.00	300.00	0.00	0.00	0.00
560-4710-53-1710-0000 Uniforms	368.00	450.00	450.00	50.00	450.00	450.00
560-4710-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>8,531.90</b>	<b>14,800.00</b>	<b>14,800.00</b>	<b>3,153.27</b>	<b>11,980.00</b>	<b>11,510.00</b>
<b>Capital</b>						
560-4710-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-54-1300-0000 Buildings	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4710-54-2200-0000 Vehicles	0.00	28,000.00	28,000.00	25,960.00	0.00	0.00
560-4710-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	25,000.00	25,000.00	22,057.60	0.00	0.00
560-4710-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(53,000.00)	(53,000.00)	(48,017.60)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
560-4710-55-1100-0000 Indirect Cost Allocation	38,530.00	40,220.00	40,220.00	16,758.35	38,430.00	38,430.00
560-4710-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	450.00
560-4710-55-1102-0000 Citizen Engagement Cost Allocation	4,272.00	4,179.00	4,179.00	1,741.25	0.00	4,396.00
560-4710-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>42,802.00</b>	<b>44,399.00</b>	<b>44,399.00</b>	<b>18,499.60</b>	<b>38,430.00</b>	<b>43,276.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-4710 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
560-4710-56-1000-0000 Depreciation	1,165.14	0.00	0.00	10,335.22	5,600.00	5,600.00
560-4710-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>1,165.14</b>	<b>0.00</b>	<b>0.00</b>	<b>10,335.22</b>	<b>5,600.00</b>	<b>5,600.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
560-4710-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	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	0.00	0.00	0.00
560-4710-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4710-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4710-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
560-4710-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4710-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4710-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>237,714.83</b>	<b>292,704.00</b>	<b>292,704.00</b>	<b>136,199.51</b>	<b>331,556.00</b>	<b>335,932.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
560-4710	DEPUTY DIRECTOR - STORMWATER	GS-24S	15	FT	1.00	2,080.00	65,138.78
560-4710	GIS COORDINATOR	GS-21	165	FT	1.00	2,080.00	50,080.68
560-4710	SUMMER INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	5,760.00
560-4710	SUMMER INTERN	UNCLASSIFIED	NA	PT	0.25	480.00	5,760.00
					<u>2.50</u>	<u>5,120.00</u>	<u>126,739.46</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
					<u>3,470.59</u>		

Certification Increases							
NONE							
					<u>0.00</u>		

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Stormwater Operations  
G.L. NUMBER: 560-4720

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	399,923.10	499,673.00	499,673.00	224,025.06	492,319.00	492,319.00
Purchased & Contracted Services	277,420.05	336,520.00	364,360.00	119,559.00	381,460.00	381,460.00
Supplies	137,369.00	227,910.00	227,910.00	81,140.00	225,000.00	225,000.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	105,662.64	110,110.00	110,110.00	45,914.15	105,570.00	105,570.00
Depreciation & Amortization	368,507.81	378,400.00	378,400.00	195,144.98	363,688.00	363,688.00
Intergovernmental & Other Costs	16,421.78	0.00	0.00	0.00	12,430.00	12,430.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,305,304.38</b>	<b>1,552,613.00</b>	<b>1,580,453.00</b>	<b>665,783.19</b>	<b>1,580,467.00</b>	<b>1,580,467.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Stormwater Superintendent	46	GS-23S	1.00	1.00	1.00	1.00
Assisnant Stormwater Superintendent	196	GS-21	1.00	1.00	1.00	1.00
Stormwater Supervisor	154	GS-16	1.00	1.00	1.00	1.00
Equipment Operator III DOT	106	GS-15	2.00	2.00	2.00	2.00
Equipment Operator II DOT	124	GS-13	2.00	2.00	2.00	2.00
Stormwater Maintenance Worker	146	GS-07	2.00	2.00	2.00	2.00
Landscaper			0.50	0.50	0.50	0.50
<b>Total Full Time Equivalents (FTE)</b>			<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>



**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
560-4720-51-1100-0000 Regular Wages & Salaries	267,430.14	310,929.00	310,929.00	148,530.07	320,600.00	320,600.00
560-4720-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-1300-0000 Overtime	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
560-4720-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2100-0000 Group Medical Insurance	47,644.91	75,591.00	75,591.00	25,754.72	53,980.00	53,980.00
560-4720-51-2110-0000 Life Insurance	736.49	1,175.00	1,175.00	554.12	1,190.00	1,190.00
560-4720-51-2120-0000 Long-Term Disability Insurance	976.24	1,129.00	1,129.00	515.59	1,070.00	1,070.00
560-4720-51-2130-0000 Dental Insurance	2,399.90	3,955.00	3,955.00	1,233.51	2,530.00	2,530.00
560-4720-51-2200-0000 FICA	15,479.99	19,453.00	19,453.00	8,701.87	20,049.00	20,049.00
560-4720-51-2300-0000 Medicare	3,620.37	4,554.00	4,554.00	2,035.15	4,690.00	4,690.00
560-4720-51-2410-0000 GMEBS Contribution	42,876.18	54,665.00	54,665.00	25,972.77	63,900.00	63,900.00
560-4720-51-2420-0000 Deferred Compensation Contributions	1,138.41	6,031.00	6,031.00	747.11	0.00	0.00
560-4720-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2700-0000 Worker's Compensation Insurance	17,047.21	18,700.00	18,700.00	9,614.60	20,800.00	20,800.00
560-4720-51-2800-0000 Phone Stipend	365.00	720.00	720.00	180.00	720.00	720.00
560-4720-51-2900-0000 Other Employee Benefits	53.76	108.00	108.00	98.00	110.00	110.00
560-4720-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2950-0000 EAP ( Employee Assistance Plan )	154.50	231.00	231.00	87.55	240.00	240.00
560-4720-51-2960-0000 Flexible Spending Account Costs	0.00	432.00	432.00	0.00	440.00	440.00
560-4720-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>399,923.10</b>	<b>499,673.00</b>	<b>499,673.00</b>	<b>224,025.06</b>	<b>492,319.00</b>	<b>492,319.00</b>
<b>Purchased &amp; Contracted Services</b>						
560-4720-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-1200-0000 Professional Services	122,332.79	150,000.00	177,840.00	58,745.85	182,500.00	182,500.00
560-4720-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-1300-0000 Technical Services	12,515.96	18,000.00	18,000.00	850.00	13,000.00	13,000.00
560-4720-52-2110-0000 Disposal Services	11,359.78	27,000.00	27,000.00	7,236.21	22,620.00	22,620.00
560-4720-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-2200-0000 General Repair & Maintenance Services	57,137.62	36,210.00	36,210.00	3,138.63	76,460.00	76,460.00
560-4720-52-2210-0000 Motor Pool Repair & Maintenance Services	31,992.10	55,000.00	55,000.00	13,133.34	35,000.00	35,000.00
560-4720-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-2320-0000 Rental of Equipment & Vehicles	29,569.66	34,620.00	34,620.00	30,991.31	34,500.00	34,500.00
560-4720-52-3100-0000 Insurance Services	10,489.74	10,400.00	10,400.00	5,079.12	10,400.00	10,400.00
560-4720-52-3200-0000 Communications Services	1,165.36	2,520.00	2,520.00	289.12	1,560.00	1,560.00
560-4720-52-3300-0000 Advertising Services	0.00	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	757.04	1,170.00	1,170.00	95.42	1,170.00	1,170.00
560-4720-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-3700-0000 Tuition and Conference Registration	100.00	100.00	100.00	0.00	100.00	100.00
560-4720-52-3701-0000 In-House Training Services	0.00	500.00	500.00	0.00	3,150.00	3,150.00
560-4720-52-3800-0000 Certifications & Licensing	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
560-4720-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>277,420.05</b>	<b>336,520.00</b>	<b>364,360.00</b>	<b>119,559.00</b>	<b>381,460.00</b>	<b>381,460.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
560-4720-53-1110-0000 Office Supplies	83.46	500.00	500.00	358.53	200.00	200.00
560-4720-53-1120-0000 Operating Supplies	97,065.74	163,400.00	163,400.00	56,253.49	161,240.00	161,240.00
560-4720-53-1130-0000 Repair & Maintenance Supplies	7,317.58	8,500.00	8,500.00	1,633.31	8,000.00	8,000.00
560-4720-53-1210-0000 Water & Wastewater	1,059.52	4,800.00	4,800.00	407.93	2,400.00	2,400.00
560-4720-53-1220-0000 Natural Gas	1,130.55	3,600.00	3,600.00	385.99	1,320.00	1,320.00
560-4720-53-1230-0000 Electricity	3,607.74	6,000.00	6,000.00	1,458.35	6,000.00	6,000.00
560-4720-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1270-0000 Gasoline & Diesel Fuel	12,704.28	22,000.00	22,000.00	10,220.01	22,900.00	22,900.00
560-4720-53-1280-0000 Stormwater Fees	4,497.68	3,000.00	3,000.00	1,857.40	4,650.00	4,650.00
560-4720-53-1290-0000 Customer Service Fees	77.25	80.00	80.00	30.90	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	0.00	0.00	0.00
560-4720-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1600-0000 Tools & Small Equipment	6,659.44	8,800.00	8,800.00	4,732.53	9,500.00	9,500.00
560-4720-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	2,000.00	2,000.00
560-4720-53-1710-0000 Uniforms	3,165.76	7,230.00	7,230.00	3,801.56	6,710.00	6,710.00
560-4720-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>137,369.00</b>	<b>227,910.00</b>	<b>227,910.00</b>	<b>81,140.00</b>	<b>225,000.00</b>	<b>225,000.00</b>
<b>Capital</b>						
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	0.00	0.00	0.00	0.00	20,000.00	20,000.00
560-4720-54-1300-0000 Buildings	9,075.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-1400-0000 Infrastructure	6,287.50	0.00	36,000.00	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	0.00	365,000.00	365,000.00	0.00	285,000.00	285,000.00
560-4720-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-2500-0000 Other Equipment	443,952.00	20,000.00	20,000.00	17,390.65	0.00	0.00
560-4720-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(459,314.50)	(385,000.00)	(421,000.00)	(17,390.65)	(305,000.00)	(305,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
560-4720-55-1100-0000 Indirect Cost Allocation	105,140.00	110,110.00	110,110.00	45,879.15	105,570.00	105,570.00
560-4720-55-1101-0000 IT Equipment Cost Allocation	0.00	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	0.00	0.00	0.00
560-4720-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-55-2200-0000 Claims - Property Damages	522.64	0.00	0.00	35.00	0.00	0.00
560-4720-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>105,662.64</b>	<b>110,110.00</b>	<b>110,110.00</b>	<b>45,914.15</b>	<b>105,570.00</b>	<b>105,570.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-4720 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
560-4720-56-1000-0000 Depreciation	368,507.81	378,400.00	378,400.00	195,144.98	363,688.00	363,688.00
560-4720-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>368,507.81</b>	<b>378,400.00</b>	<b>378,400.00</b>	<b>195,144.98</b>	<b>363,688.00</b>	<b>363,688.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
560-4720-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
560-4720-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-57-4000-0000 Bad Debt Expense	16,421.78	0.00	0.00	0.00	12,430.00	12,430.00
560-4720-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>16,421.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,430.00</b>	<b>12,430.00</b>
<b>Debt Service</b>						
560-4720-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4720-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,305,304.38</b>	<b>1,552,613.00</b>	<b>1,580,453.00</b>	<b>665,783.19</b>	<b>1,580,467.00</b>	<b>1,580,467.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
560-4720	ASSISTANT STORMWATER SUPERINTENDENT	GS-21	196	FT	1.00	2,080.00	44,537.48
560-4720	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	27,716.00
560-4720	EQUIPMENT OPERATOR II DOT	GS-13	124	FT	1.00	2,080.00	29,144.44
560-4720	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,491.68
560-4720	EQUIPMENT OPERATOR III DOT	GS-15	106	FT	1.00	2,080.00	32,171.88
560-4720	STORMWATER MAINTENANCE WORKER	GS-07	146	FT	1.00	2,080.00	22,748.44
560-4720	STORMWATER MAINTENANCE WORKER	GS-07	146	FT	1.00	2,080.00	20,616.44
560-4720	LANDSCAPER	UNCLASSIFIED	NA	PT	0.25	480.00	4,800.00
560-4720	LANDSCAPER	UNCLASSIFIED	NA	PT	0.25	480.00	4,800.00
560-4720	STORMWATER SUPERINTENDENT	GS-23S	46	FT	1.00	2,080.00	61,039.16
560-4720	STORMWATER SUPERVISOR	GS-16	154	FT	1.00	2,080.00	40,529.32
					<u>9.50</u>	<u>19,680.00</u>	<u>320,594.84</u>

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Stormwater Fund  
DEPARTMENT: Stormwater  
DIVISION: Environmental Monitoring  
G.L. NUMBER: 560-4730

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	141,261.16	143,796.00	143,796.00	45,612.12	145,477.00	145,477.00
Purchased & Contracted Services	34,039.81	118,480.00	118,480.00	9,717.29	74,450.00	74,450.00
Supplies	9,044.02	22,970.00	22,970.00	6,461.88	16,930.00	16,930.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	31,545.41	31,370.00	31,370.00	13,070.85	28,710.00	28,710.00
Depreciation & Amortization	8,142.12	10,690.00	10,690.00	5,341.62	7,888.00	7,888.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>224,032.52</b>	<b>327,306.00</b>	<b>327,306.00</b>	<b>80,203.76</b>	<b>273,455.00</b>	<b>273,455.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Environmental Technician	71	GS-20	2.00	2.00	2.00	2.00
Watershed Protection Specialist	204	GS-20	1.00	1.00	1.00	1.00
Total Full Time Equivalents (FTE)			3.00	3.00	3.00	3.00

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
560-4730-51-1100-0000 Regular Wages & Salaries	109,318.39	111,159.00	111,159.00	41,783.66	120,000.00	120,000.00
560-4730-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-1300-0000 Overtime	3.17	0.00	0.00	0.00	0.00	0.00
560-4730-51-1400-0000 Employee Costs Allocated	(9,104.16)	(32,371.00)	(32,371.00)	(11,849.28)	(25,466.00)	(25,466.00)
560-4730-51-2100-0000 Group Medical Insurance	11,905.52	26,388.00	26,388.00	3,065.43	12,210.00	12,210.00
560-4730-51-2110-0000 Life Insurance	293.43	427.00	427.00	126.42	460.00	460.00
560-4730-51-2120-0000 Long-Term Disability Insurance	257.07	391.00	391.00	138.00	410.00	410.00
560-4730-51-2130-0000 Dental Insurance	405.54	1,167.00	1,167.00	98.74	400.00	400.00
560-4730-51-2200-0000 FICA	6,446.58	6,964.00	6,964.00	2,518.87	7,507.00	7,507.00
560-4730-51-2300-0000 Medicare	1,507.72	1,630.00	1,630.00	589.15	1,756.00	1,756.00
560-4730-51-2410-0000 GMEBS Contribution	17,339.83	20,033.00	20,033.00	7,304.43	24,660.00	24,660.00
560-4730-51-2420-0000 Deferred Compensation Contributions	819.96	2,225.00	2,225.00	409.98	0.00	0.00
560-4730-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-2700-0000 Worker's Compensation Insurance	1,054.43	1,900.00	1,900.00	976.92	2,200.00	2,200.00
560-4730-51-2800-0000 Phone Stipend	925.00	1,140.00	1,140.00	390.00	1,080.00	1,080.00
560-4730-51-2900-0000 Other Employee Benefits	26.88	2,536.00	2,536.00	39.20	40.00	40.00
560-4730-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-2950-0000 EAP ( Employee Assistance Plan )	61.80	63.00	63.00	20.60	70.00	70.00
560-4730-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	150.00	150.00
560-4730-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>141,261.16</b>	<b>143,796.00</b>	<b>143,796.00</b>	<b>45,612.12</b>	<b>145,477.00</b>	<b>145,477.00</b>
<b>Purchased &amp; Contracted Services</b>						
560-4730-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-1200-0000 Professional Services	7,530.00	70,630.00	70,630.00	200.07	43,630.00	43,630.00
560-4730-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-1300-0000 Technical Services	18,609.70	32,250.00	32,250.00	5,040.04	13,880.00	13,880.00
560-4730-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-2200-0000 General Repair & Maintenance Services	1,781.12	1,200.00	1,200.00	0.00	3,200.00	3,200.00
560-4730-52-2210-0000 Motor Pool Repair & Maintenance Services	1,067.84	2,500.00	2,500.00	1,005.96	1,750.00	1,750.00
560-4730-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-2320-0000 Rental of Equipment & Vehicles	35.82	0.00	0.00	199.26	0.00	0.00
560-4730-52-3100-0000 Insurance Services	1,311.44	1,270.00	1,270.00	626.82	1,270.00	1,270.00
560-4730-52-3200-0000 Communications Services	1,685.89	2,590.00	2,590.00	667.68	2,350.00	2,350.00
560-4730-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-3400-0000 Printing & Binding Services	0.00	1,900.00	1,900.00	707.46	1,500.00	1,500.00
560-4730-52-3500-0000 Travel Expense	0.00	2,350.00	2,350.00	38.00	3,320.00	3,320.00
560-4730-52-3600-0000 Membership Dues & Association Fees	295.00	240.00	240.00	0.00	300.00	300.00
560-4730-52-3700-0000 Tuition and Conference Registration	1,404.00	3,550.00	3,550.00	1,232.00	2,230.00	2,230.00
560-4730-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-3800-0000 Certifications & Licensing	319.00	0.00	0.00	0.00	1,020.00	1,020.00
560-4730-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>34,039.81</b>	<b>118,480.00</b>	<b>118,480.00</b>	<b>9,717.29</b>	<b>74,450.00</b>	<b>74,450.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
560-4730-53-1110-0000 Office Supplies	883.02	750.00	750.00	488.36	750.00	750.00
560-4730-53-1120-0000 Operating Supplies	3,576.70	12,150.00	12,150.00	4,271.04	11,280.00	11,280.00
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	0.00	0.00	0.00
560-4730-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1270-0000 Gasoline & Diesel Fuel	1,703.88	3,380.00	3,380.00	1,141.01	2,000.00	2,000.00
560-4730-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1400-0000 Books & Periodicals	34.60	750.00	750.00	64.90	300.00	300.00
560-4730-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1600-0000 Tools & Small Equipment	2,500.82	3,610.00	3,610.00	139.09	1,320.00	1,320.00
560-4730-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1710-0000 Uniforms	345.00	2,330.00	2,330.00	357.48	1,280.00	1,280.00
560-4730-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>9,044.02</b>	<b>22,970.00</b>	<b>22,970.00</b>	<b>6,461.88</b>	<b>16,930.00</b>	<b>16,930.00</b>
<b>Capital</b>						
560-4730-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-2200-0000 Vehicles	24,393.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-2500-0000 Other Equipment	15,250.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(39,643.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
560-4730-55-1100-0000 Indirect Cost Allocation	29,020.00	30,170.00	30,170.00	12,570.85	28,710.00	28,710.00
560-4730-55-1101-0000 IT Equipment Cost Allocation	2,000.00	1,200.00	1,200.00	500.00	0.00	0.00
560-4730-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-55-2200-0000 Claims - Property Damages	525.41	0.00	0.00	0.00	0.00	0.00
560-4730-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>31,545.41</b>	<b>31,370.00</b>	<b>31,370.00</b>	<b>13,070.85</b>	<b>28,710.00</b>	<b>28,710.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-4730 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
560-4730-56-1000-0000 Depreciation	8,142.12	10,690.00	10,690.00	5,341.62	7,888.00	7,888.00
560-4730-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>8,142.12</b>	<b>10,690.00</b>	<b>10,690.00</b>	<b>5,341.62</b>	<b>7,888.00</b>	<b>7,888.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
560-4730-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4730-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
560-4730-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	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	0.00
560-4730-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
560-4730-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-4730-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>224,032.52</b>	<b>327,306.00</b>	<b>327,306.00</b>	<b>80,203.76</b>	<b>273,455.00</b>	<b>273,455.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
560-4730	ENVIRONMENTAL TECHNICIAN	GS-20	71	FT	1.00	2,080.00	39,166.97
560-4730	ENVIRONMENTAL TECHNICIAN	GS-20	71	FT	1.00	2,080.00	41,659.28
560-4730	WATERSHED PROTECTION SPECIALIST	GS-20	204	FT	1.00	2,080.00	39,166.97
					<u>3.00</u>	<u>6,240.00</u>	<u>119,993.22</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Stormwater Fund  
 DEPARTMENT: Stormwater  
 DIVISION: Debt Service  
 G.L. NUMBER: 560-8000

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	50,134.77	51,960.00	51,960.00	24,807.98	48,370.00	48,370.00
<b>Total Department</b>	<b>50,134.77</b>	<b>51,960.00</b>	<b>51,960.00</b>	<b>24,807.98</b>	<b>48,370.00</b>	<b>48,370.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

560-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
560-8000-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
560-8000-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
560-8000-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
560-8000-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
560-8000-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

560-8000 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
560-8000-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
560-8000-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
560-8000-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
560-8000-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-2200-0000 Interest Expense - Capital Lease Debt	50,134.77	51,960.00	51,960.00	24,807.98	16,150.00	16,150.00
560-8000-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	32,220.00	32,220.00
560-8000-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
560-8000-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>50,134.77</b>	<b>51,960.00</b>	<b>51,960.00</b>	<b>24,807.98</b>	<b>48,370.00</b>	<b>48,370.00</b>
<b>Total Department</b>	<b>50,134.77</b>	<b>51,960.00</b>	<b>51,960.00</b>	<b>24,807.98</b>	<b>48,370.00</b>	<b>48,370.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	-	-	417,850.00	129,731.25	433,050.00	433,050.00
Total Expenses	-	-	46,000.00	476.37	46,000.00	46,000.00
Net Income (Loss) Before Transfers	-	-	371,850	129,254.88	387,050	387,050

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Telecommunications Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Telecommunications Services	-	-	417,850.00	129,731.25	433,050.00	433,050.00
Other	-	-	-	-		
<b>Total Operating Revenues</b>	-	-	417,850.00	129,731.25	433,050.00	433,050.00
<b>Non-Operating Revenues</b>						
None	-	-	-	-		
<b>Total Non-Operating Revenue</b>	-	-	-	-	-	-
<b>Interest Income</b>						
None	-	-	-	-		
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	-	-	417,850.00	129,731.25	433,050.00	433,050.00
<b>Other Sources (Uses) of Funds</b>						
Transfers In from Electric Fund	-	-	-	-	-	100,000.00
Transfers to General Fund	-	-	(115,000.00)	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	-	-	(115,000.00)	-	-	100,000.00
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	-	-	302,850.00	129,731.25	433,050.00	533,050.00



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Telecommunications	-	-	46,000.00	476.37	46,000.00	46,000.00
<b>Total Department</b>	-	-	<b>46,000.00</b>	<b>476.37</b>	<b>46,000.00</b>	<b>46,000.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Telecommunications	0.00	0.00	0.00	0.00
Total Full-Time Equivalent	0.00	0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Telecommunications Fund  
 DEPARTMENT: Telecommunications  
 DIVISION: Telecommunications  
 G.L. NUMBER: 570-4750

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	476.37	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	46,000.00	0.00	46,000.00	46,000.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>476.37</b>	<b>46,000.00</b>	<b>46,000.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

570-4750 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
570-4750-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
570-4750-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-1300-0000 Technical Services	0.00	0.00	0.00	476.37	0.00	0.00
570-4750-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476.37</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

570-4750 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
570-4750-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
570-4750-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-1400-0000 Infrastructure	0.00	0.00	1,390,043.00	1,170,618.74	200,000.00	200,000.00
570-4750-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	(1,390,043.00)	(1,170,618.74)	(200,000.00)	(200,000.00)
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
570-4750-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

570-4750 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
570-4750-56-1000-0000 Depreciation	0.00	0.00	46,000.00	0.00	46,000.00	46,000.00
570-4750-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>46,000.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
570-4750-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
570-4750-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
570-4750-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>476.37</b>	<b>46,000.00</b>	<b>46,000.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Golf Course Fund  
 DEPARTMENT: Fund Summary

Golf Course Fund Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	184,471.09	218,599.00	218,599.00	99,524.55	217,750.00	219,400.00
Total Expenses	653,873.24	691,152.00	691,152.00	331,069.06	719,559.00	720,359.00
Net Income (Loss) Before Transfers	(469,402)	(472,553)	(472,553)	(231,544.51)	(501,809)	(500,959)

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

Golf Course Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Green Fees	61,607.72	68,085.00	68,085.00	31,639.60	75,000.00	75,000.00
Handicap Fees	2,701.00	1,725.00	1,725.00	111.80	750.00	750.00
Golf Cart Rentals	78,180.46	90,710.00	90,710.00	41,547.71	90,000.00	90,000.00
Merchandise Sales	9,320.41	12,054.00	12,054.00	5,229.71	12,000.00	11,500.00
Driving Range Fees	5,853.00	6,800.00	6,800.00	2,528.72	6,000.00	6,000.00
Senior Fees	-	-	-	24.25	-	-
Specials Fees	-	6,075.00	6,075.00	6,419.00	7,500.00	7,500.00
Membership Fees	8,003.25	9,950.00	9,950.00	2,728.25	8,000.00	6,000.00
Food & Beverage Sales	8,831.05	10,100.00	10,100.00	4,673.09	11,000.00	14,250.00
Beer Sales	4,457.75	4,800.00	4,800.00	2,137.00	5,000.00	5,900.00
Pull Cart Rentals	-	-	-	1,463.00	-	-
Equipment Rental Fees	202.31	-	-	39.95	-	-
Tournament Fees	2,924.25	4,800.00	4,800.00	1,080.00	2,500.00	2,500.00
Gift Certificates	2,455.45	3,500.00	3,500.00	(70.42)	-	-
Bad Check Fees	-	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>184,536.65</b>	<b>218,599.00</b>	<b>218,599.00</b>	<b>99,551.66</b>	<b>217,750.00</b>	<b>219,400.00</b>
<b>Non-Operating Revenues</b>						
Insurance Claims	-	-	-	-	-	-
Cash Over (Short)	(65.56)	-	-	(27.11)	-	-
Miscellaneous Revenue	-	-	-	-	-	-
Gain (Loss) on Sale of Assets	-	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>(65.56)</b>	<b>-</b>	<b>-</b>	<b>(27.11)</b>	<b>-</b>	<b>-</b>
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>184,471.09</b>	<b>218,599.00</b>	<b>218,599.00</b>	<b>99,524.55</b>	<b>217,750.00</b>	<b>219,400.00</b>
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers In - from General Fund	396,907.00	450,783.00	450,783.00	-	-	444,365.00
Transfer To FEMA Fund	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>396,907.00</b>	<b>450,783.00</b>	<b>450,783.00</b>	<b>-</b>	<b>-</b>	<b>444,365.00</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>581,378.09</b>	<b>669,382.00</b>	<b>669,382.00</b>	<b>99,524.55</b>	<b>217,750.00</b>	<b>663,765.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Golf Course Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Golf Course	653,873.24	691,152.00	691,152.00	331,069.06	719,559.00	720,359.00
<b>Total Department</b>	<b>653,873.24</b>	<b>691,152.00</b>	<b>691,152.00</b>	<b>331,069.06</b>	<b>719,559.00</b>	<b>720,359.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Golf Course	7.50	7.50	7.50	7.50
<b>Total Full-Time Equivalent</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Golf Course Fund  
DEPARTMENT: Golf Course  
DIVISION: Golf Course Operations  
G.L. NUMBER: 591-5130

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	268,257.59	298,532.00	298,532.00	134,254.95	306,315.00	306,315.00
Purchased & Contracted Services	85,746.34	92,280.00	92,280.00	54,879.86	101,710.00	101,710.00
Supplies	79,258.85	98,240.00	98,240.00	46,519.82	110,940.00	111,740.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	143,190.00	149,830.00	149,830.00	62,429.15	144,000.00	144,000.00
Depreciation & Amortization	77,420.46	52,270.00	52,270.00	32,985.28	56,594.00	56,594.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>653,873.24</b>	<b>691,152.00</b>	<b>691,152.00</b>	<b>331,069.06</b>	<b>719,559.00</b>	<b>720,359.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Golf Course Superintendent	37	GS-21S	1.00	1.00	1.00	1.00
Clubhouse Manager	116	GS-19S	1.00	1.00	1.00	1.00
Assistant Superintendent	91	GS-16	1.00	1.00	1.00	1.00
Mechanic I	89	GS-14	0.50	0.50	0.50	0.50
Groundskeeper	135	GS-07	1.60	1.60	1.60	1.60
Clubhouse Attendant/Assistant Manager	142	GS-07	2.40	2.40	2.40	2.40
<b>Total Full Time Equivalents (FTE)</b>			<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
591-5130-51-1100-0000 Regular Wages & Salaries	202,025.19	234,699.00	234,699.00	103,826.11	238,840.00	238,840.00
591-5130-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-1300-0000 Overtime	109.28	0.00	0.00	0.00	0.00	0.00
591-5130-51-1400-0000 Employee Costs Allocated	(14,247.62)	(22,092.00)	(22,092.00)	(8,907.63)	(22,725.00)	(22,725.00)
591-5130-51-2100-0000 Group Medical Insurance	38,086.54	35,594.00	35,594.00	17,868.18	36,550.00	36,550.00
591-5130-51-2110-0000 Life Insurance	317.99	499.00	499.00	221.58	510.00	510.00
591-5130-51-2120-0000 Long-Term Disability Insurance	472.64	464.00	464.00	230.88	470.00	470.00
591-5130-51-2130-0000 Dental Insurance	921.66	442.00	442.00	220.74	450.00	450.00
591-5130-51-2200-0000 FICA	11,620.79	14,557.00	14,557.00	6,009.29	14,810.00	14,810.00
591-5130-51-2300-0000 Medicare	2,717.74	3,411.00	3,411.00	1,405.33	3,470.00	3,470.00
591-5130-51-2410-0000 GMEBS Contribution	20,491.51	23,778.00	23,778.00	11,177.76	27,790.00	27,790.00
591-5130-51-2420-0000 Deferred Compensation Contributions	0.00	2,641.00	2,641.00	0.00	0.00	0.00
591-5130-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2700-0000 Worker's Compensation Insurance	5,553.29	3,900.00	3,900.00	2,005.21	5,500.00	5,500.00
591-5130-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2900-0000 Other Employee Benefits	116.48	180.00	180.00	166.60	180.00	180.00
591-5130-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2950-0000 EAP ( Employee Assistance Plan )	72.10	315.00	315.00	30.90	320.00	320.00
591-5130-51-2960-0000 Flexible Spending Account Costs	0.00	144.00	144.00	0.00	150.00	150.00
591-5130-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>268,257.59</b>	<b>298,532.00</b>	<b>298,532.00</b>	<b>134,254.95</b>	<b>306,315.00</b>	<b>306,315.00</b>
<b>Purchased &amp; Contracted Services</b>						
591-5130-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-1200-0000 Professional Services	140.00	0.00	0.00	35.00	0.00	0.00
591-5130-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-1300-0000 Technical Services	16,582.91	19,640.00	19,640.00	372.00	19,640.00	19,640.00
591-5130-52-2110-0000 Disposal Services	806.37	410.00	410.00	168.40	3,410.00	3,410.00
591-5130-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-2200-0000 General Repair & Maintenance Services	9,561.59	12,220.00	12,220.00	7,931.85	15,130.00	15,130.00
591-5130-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00
591-5130-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-2320-0000 Rental of Equipment & Vehicles	44,585.26	43,050.00	43,050.00	42,046.19	43,630.00	43,630.00
591-5130-52-3100-0000 Insurance Services	5,584.34	5,350.00	5,350.00	2,661.42	5,350.00	5,350.00
591-5130-52-3200-0000 Communications Services	2,955.37	3,480.00	3,480.00	904.85	3,220.00	3,220.00
591-5130-52-3300-0000 Advertising Services	75.00	1,000.00	1,000.00	0.00	1,200.00	1,200.00
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	348.00	0.00	0.00	0.00	600.00	600.00
591-5130-52-3600-0000 Membership Dues & Association Fees	2,277.50	2,380.00	2,380.00	0.00	2,380.00	2,380.00
591-5130-52-3700-0000 Tuition and Conference Registration	715.00	650.00	650.00	365.00	950.00	950.00
591-5130-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-3800-0000 Certifications & Licensing	205.00	100.00	100.00	0.00	1,200.00	1,200.00
591-5130-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-52-3860-0000 Bank Fees	1,910.00	750.00	750.00	395.15	1,500.00	1,500.00
591-5130-52-3900-0000 Other / Miscellaneous Services	0.00	750.00	750.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>85,746.34</b>	<b>92,280.00</b>	<b>92,280.00</b>	<b>54,879.86</b>	<b>101,710.00</b>	<b>101,710.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
591-5130-53-1110-0000 Office Supplies	293.23	400.00	400.00	132.87	400.00	400.00
591-5130-53-1120-0000 Operating Supplies	20,365.91	25,000.00	25,000.00	11,236.11	30,500.00	30,500.00
591-5130-53-1130-0000 Repair & Maintenance Supplies	12,376.90	13,540.00	13,540.00	6,970.75	13,540.00	13,540.00
591-5130-53-1210-0000 Water & Wastewater	2,332.63	2,300.00	2,300.00	1,348.55	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	9,181.21	9,000.00	9,000.00	3,463.47	9,000.00	9,000.00
591-5130-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1270-0000 Gasoline & Diesel Fuel	16,225.75	9,450.00	9,450.00	10,943.77	19,800.00	19,800.00
591-5130-53-1280-0000 Stormwater Fees	7,889.92	8,070.00	8,070.00	3,363.40	5,520.00	8,320.00
591-5130-53-1290-0000 Customer Service Fees	37.08	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	0.00	0.00	0.00
591-5130-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1591-0000 Purchases for Resale - Merchandise	6,612.51	10,000.00	10,000.00	4,537.95	10,000.00	10,000.00
591-5130-53-1592-0000 Purchases for Resale - Food & Beverage	(11.70)	10,000.00	10,000.00	2,599.34	10,000.00	10,000.00
591-5130-53-1593-0000 Purchases for Resale - Beer	1,865.22	6,000.00	6,000.00	1,099.55	6,000.00	4,000.00
591-5130-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1600-0000 Tools & Small Equipment	2,090.19	3,050.00	3,050.00	808.61	3,050.00	3,050.00
591-5130-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	450.00	450.00
591-5130-53-1710-0000 Uniforms	0.00	1,200.00	1,200.00	0.00	1,850.00	1,850.00
591-5130-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>79,258.85</b>	<b>98,240.00</b>	<b>98,240.00</b>	<b>46,519.82</b>	<b>110,940.00</b>	<b>111,740.00</b>
<b>Capital</b>						
591-5130-54-1100-0000 Sites	0.00	0.00	0.00	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	0.00	0.00	0.00
591-5130-54-1400-0000 Infrastructure	0.00	35,000.00	35,000.00	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	0.00	0.00	0.00
591-5130-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	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	27,400.63	30,500.00	32,990.00	32,990.00	0.00	0.00
591-5130-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(27,400.63)	(65,500.00)	(67,990.00)	(32,990.00)	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
591-5130-55-1100-0000 Indirect Cost Allocation	143,190.00	149,830.00	149,830.00	62,429.15	144,000.00	144,000.00
591-5130-55-1101-0000 IT Equipment Cost Allocation	0.00	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	0.00	0.00	0.00
591-5130-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>143,190.00</b>	<b>149,830.00</b>	<b>149,830.00</b>	<b>62,429.15</b>	<b>144,000.00</b>	<b>144,000.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

591-5130 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
591-5130-56-1000-0000 Depreciation	77,420.46	52,270.00	52,270.00	32,985.28	56,594.00	56,594.00
591-5130-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>77,420.46</b>	<b>52,270.00</b>	<b>52,270.00</b>	<b>32,985.28</b>	<b>56,594.00</b>	<b>56,594.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
591-5130-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-2001-0000 Fines & Penalties	0.00	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	0.00	0.00	0.00
591-5130-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
591-5130-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
591-5130-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	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	0.00	0.00	0.00
591-5130-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
591-5130-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>653,873.24</b>	<b>691,152.00</b>	<b>691,152.00</b>	<b>331,069.06</b>	<b>719,559.00</b>	<b>720,359.00</b>

								Total Annual
Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Salary	
591-5130	ASSISTANT SUPERINTENDENT GOLF COURSE	GS-16	91	FT	1.00	2,080.00	33,109.96	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,905.78	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,905.78	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,704.01	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,508.75	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	8,240.08	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,704.01	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,292.27	
591-5130	CLUBHOUSE ATTENDANT	GS-07	142	PT	0.30	635.00	6,292.27	
591-5130	CLUBHOUSE MANAGER	GS-19S	116	FT	1.00	2,080.00	43,194.32	
591-5130	GOLF COURSE MECHANIC	GS-14	90	PT	0.50	1,040.00	14,561.56	
591-5130	GOLF COURSE SUPERINTENDENT	GS-21S	37	FT	1.00	2,080.00	58,937.65	
591-5130	GROUNDSKEEPER	GS-07	135	PT	0.53	1,110.00	11,377.50	
591-5130	GROUNDSKEEPER	GS-07	135	PT	0.53	1,110.00	11,377.50	
591-5130	GROUNDSKEEPER	GS-07	135	PT	0.53	1,110.00	11,718.83	
					<u>7.50</u>	<u>15,690.00</u>	<u>238,830.27</u>	

New Positions							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	864,525.19	933,690.00	933,690.00	353,915.35	877,000.00	877,000.00
Total Expenses	1,503,037.74	1,611,855.00	1,611,855.00	523,260.41	1,631,773.00	1,627,773.00
Net Income (Loss) Before Transfers	(638,513)	(678,165)	(678,165)	(169,345.06)	(754,773)	(750,773)

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

Motor Pool Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Motor Pool Charges	862,180.28	933,690.00	933,690.00	353,041.63	877,000.00	877,000.00
<b>Total Operating Revenues</b>	<b>862,180.28</b>	<b>933,690.00</b>	<b>933,690.00</b>	<b>353,041.63</b>	<b>877,000.00</b>	<b>877,000.00</b>
<b>Non-Operating Revenues</b>						
Insurance Claims	2,140.00	-	-	-	-	-
Miscellaneous Income	204.91	-	-	873.72	-	-
<b>Total Non-Operating Revenue</b>	<b>2,344.91</b>	<b>-</b>	<b>-</b>	<b>873.72</b>	<b>-</b>	<b>-</b>
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>864,525.19</b>	<b>933,690.00</b>	<b>933,690.00</b>	<b>353,915.35</b>	<b>877,000.00</b>	<b>877,000.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfer from General Fund	604,688.00	683,925.00	683,925.00	-	-	687,659.00
<b>Total Other Sources (Uses) of Funds</b>	<b>604,688.00</b>	<b>683,925.00</b>	<b>683,925.00</b>	<b>-</b>	<b>-</b>	<b>687,659.00</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>1,469,213.19</b>	<b>1,617,615.00</b>	<b>1,617,615.00</b>	<b>353,915.35</b>	<b>877,000.00</b>	<b>1,564,659.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Motor Pool Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Motor Pool	1,503,037.74	1,611,855.00	1,611,855.00	523,260.41	1,631,773.00	1,627,773.00
<b>Total Department</b>	<b>1,503,037.74</b>	<b>1,611,855.00</b>	<b>1,611,855.00</b>	<b>523,260.41</b>	<b>1,631,773.00</b>	<b>1,627,773.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Motor Pool	11.00	11.00	11.00	11.00
<b>Total Full-Time Equivalent</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Motor Pool Fund  
DEPARTMENT: Motor Pool  
DIVISION: Motor Pool Operations  
G.L. NUMBER: 601-4800

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	574,985.28	652,655.00	652,655.00	267,394.13	674,089.00	674,089.00
Purchased & Contracted Services	67,770.62	63,720.00	63,720.00	32,721.37	58,330.00	58,330.00
Supplies	671,948.46	720,840.00	720,840.00	144,234.32	730,670.00	717,670.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	124,864.11	114,400.00	114,400.00	47,771.65	105,570.00	114,570.00
Depreciation & Amortization	63,469.27	60,240.00	60,240.00	31,138.94	63,114.00	63,114.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>1,503,037.74</b>	<b>1,611,855.00</b>	<b>1,611,855.00</b>	<b>523,260.41</b>	<b>1,631,773.00</b>	<b>1,627,773.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Fleet Maintenance Manager			1.00	1.00	1.00	1.00
Mechanic III			3.00	3.00	3.00	3.00
Mechanic II			3.00	3.00	3.00	3.00
Mechanic I			1.00	1.00	1.00	1.00
Administrative Assistant			1.00	1.00	1.00	1.00
Parts Technician			1.00	1.00	1.00	1.00
Tire Repair Technician			1.00	1.00	1.00	1.00
<b>Total Full Time Equivalents (FTE)</b>			<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
601-4800-51-1100-0000 Regular Wages & Salaries	368,307.33	392,251.00	392,251.00	165,203.26	405,410.00	405,410.00
601-4800-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-1300-0000 Overtime	5,780.22	6,000.00	6,000.00	3,968.29	6,000.00	6,000.00
601-4800-51-1400-0000 Employee Costs Allocated	26,596.35	31,271.00	31,271.00	14,985.15	33,170.00	33,170.00
601-4800-51-2100-0000 Group Medical Insurance	72,501.29	100,171.00	100,171.00	34,773.93	99,450.00	99,450.00
601-4800-51-2110-0000 Life Insurance	1,103.67	1,518.00	1,518.00	622.27	1,530.00	1,530.00
601-4800-51-2120-0000 Long-Term Disability Insurance	1,373.99	1,378.00	1,378.00	563.55	1,390.00	1,390.00
601-4800-51-2130-0000 Dental Insurance	1,281.55	2,576.00	2,576.00	475.76	3,350.00	3,350.00
601-4800-51-2200-0000 FICA	21,485.34	24,698.00	24,698.00	9,697.97	25,512.00	25,512.00
601-4800-51-2300-0000 Medicare	5,024.69	5,780.00	5,780.00	2,268.27	5,967.00	5,967.00
601-4800-51-2410-0000 GMEBS Contribution	60,686.07	71,770.00	71,770.00	29,417.57	83,300.00	83,300.00
601-4800-51-2420-0000 Deferred Compensation Contributions	4,010.58	7,851.00	7,851.00	1,983.44	0.00	0.00
601-4800-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2700-0000 Worker's Compensation Insurance	6,597.30	6,500.00	6,500.00	3,341.97	8,100.00	8,100.00
601-4800-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2900-0000 Other Employee Benefits	0.00	132.00	132.00	0.00	140.00	140.00
601-4800-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-51-2950-0000 EAP ( Employee Assistance Plan )	236.90	231.00	231.00	92.70	240.00	240.00
601-4800-51-2960-0000 Flexible Spending Account Costs	0.00	528.00	528.00	0.00	530.00	530.00
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
<b>Total Personal Services &amp; Benefits</b>	<b>574,985.28</b>	<b>652,655.00</b>	<b>652,655.00</b>	<b>267,394.13</b>	<b>674,089.00</b>	<b>674,089.00</b>
<b>Purchased &amp; Contracted Services</b>						
601-4800-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-1200-0000 Professional Services	70.00	680.00	680.00	0.00	530.00	530.00
601-4800-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-1300-0000 Technical Services	25,124.40	12,290.00	12,290.00	8,299.40	4,810.00	4,810.00
601-4800-52-2110-0000 Disposal Services	439.48	7,420.00	7,420.00	105.00	8,920.00	8,920.00
601-4800-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2200-0000 General Repair & Maintenance Services	19,083.82	15,020.00	15,020.00	16,645.36	14,370.00	14,370.00
601-4800-52-2210-0000 Motor Pool Repair & Maintenance Services	7,546.17	12,000.00	12,000.00	589.79	12,000.00	12,000.00
601-4800-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-2320-0000 Rental of Equipment & Vehicles	280.79	400.00	400.00	66.66	150.00	150.00
601-4800-52-3100-0000 Insurance Services	8,871.16	8,790.00	8,790.00	4,327.98	8,790.00	8,790.00
601-4800-52-3200-0000 Communications Services	6,354.80	6,620.00	6,620.00	2,687.18	7,260.00	7,260.00
601-4800-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3400-0000 Printing & Binding Services	0.00	500.00	500.00	0.00	1,500.00	1,500.00
601-4800-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3700-0000 Tuition 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	0.00	0.00	0.00
601-4800-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>67,770.62</b>	<b>63,720.00</b>	<b>63,720.00</b>	<b>32,721.37</b>	<b>58,330.00</b>	<b>58,330.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
601-4800-53-1110-0000 Office Supplies	357.01	500.00	500.00	360.95	540.00	540.00
601-4800-53-1120-0000 Operating Supplies	21,716.54	33,000.00	33,000.00	6,007.34	33,000.00	20,000.00
601-4800-53-1130-0000 Repair & Maintenance Supplies	584,262.01	600,000.00	600,000.00	116,417.15	600,000.00	600,000.00
601-4800-53-1210-0000 Water & Wastewater	9,336.32	16,800.00	16,800.00	2,104.69	16,800.00	16,800.00
601-4800-53-1220-0000 Natural Gas	6,799.65	9,000.00	9,000.00	2,396.94	9,000.00	9,000.00
601-4800-53-1230-0000 Electricity	20,207.02	24,000.00	24,000.00	9,039.52	24,000.00	24,000.00
601-4800-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1270-0000 Gasoline & Diesel Fuel	5,418.62	9,600.00	9,600.00	2,120.27	10,010.00	10,010.00
601-4800-53-1280-0000 Stormwater Fees	4,121.60	4,320.00	4,320.00	1,757.00	6,600.00	6,600.00
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	0.00	0.00	0.00
601-4800-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1600-0000 Tools & Small Equipment	14,377.78	16,580.00	16,580.00	1,464.78	23,130.00	23,130.00
601-4800-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1710-0000 Uniforms	5,240.67	6,960.00	6,960.00	2,519.33	7,510.00	7,510.00
601-4800-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>671,948.46</b>	<b>720,840.00</b>	<b>720,840.00</b>	<b>144,234.32</b>	<b>730,670.00</b>	<b>717,670.00</b>
<b>Capital</b>						
601-4800-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2100-0000 Machinery	0.00	0.00	0.00	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	0.00	0.00	0.00
601-4800-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-2500-0000 Other Equipment	0.00	66,000.00	66,000.00	0.00	0.00	0.00
601-4800-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	(66,000.00)	(66,000.00)	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
601-4800-55-1100-0000 Indirect Cost Allocation	105,130.00	110,110.00	110,110.00	45,879.15	105,570.00	105,570.00
601-4800-55-1101-0000 IT Equipment Cost Allocation	5,640.00	4,290.00	4,290.00	1,787.50	0.00	9,000.00
601-4800-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2200-0000 Claims - Property Damages	14,094.11	0.00	0.00	105.00	0.00	0.00
601-4800-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>124,864.11</b>	<b>114,400.00</b>	<b>114,400.00</b>	<b>47,771.65</b>	<b>105,570.00</b>	<b>114,570.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

601-4800 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
601-4800-56-1000-0000 Depreciation	63,469.27	60,240.00	60,240.00	31,138.94	63,114.00	63,114.00
601-4800-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>63,469.27</b>	<b>60,240.00</b>	<b>60,240.00</b>	<b>31,138.94</b>	<b>63,114.00</b>	<b>63,114.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
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	0.00	0.00	0.00
601-4800-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
601-4800-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
601-4800-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
601-4800-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>1,503,037.74</b>	<b>1,611,855.00</b>	<b>1,611,855.00</b>	<b>523,260.41</b>	<b>1,631,773.00</b>	<b>1,627,773.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
601-4800	ADMINISTRATIVE ASSISTANT	GS-12	117	FT	1.00	2,080.00	40,934.40
601-4800	FLEET MAINTENANCE MANAGER	GS-21S	59	FT	1.00	2,080.00	49,206.56
601-4800	MECHANIC I	GS-14	89	FT	1.00	2,080.00	38,695.80
601-4800	MECHANIC II	GS-15	78	FT	1.00	2,080.00	41,701.92
601-4800	MECHANIC II	GS-15	78	FT	1.00	2,080.00	39,740.48
601-4800	MECHANIC II	GS-15	74	FT	1.00	2,080.00	30,597.18
601-4800	MECHANIC III	GS-16	74	FT	1.00	2,080.00	35,135.36
601-4800	MECHANIC III	GS-15	78	FT	1.00	2,080.00	35,178.00
601-4800	MECHANIC III	GS-16	74	FT	1.00	2,080.00	43,748.64
601-4800	PARTS TECHNICIAN	GS-10	122	FT	1.00	2,080.00	27,716.00
601-4800	TIRE REPAIR TECHNICIAN	GS-09	127	FT	1.00	2,080.00	22,748.44
					<u>11.00</u>	<u>22,880.00</u>	<u>405,402.78</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Griffin-Spalding Business & Tourism Association Fund

DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	161,895.78	150,000.00	150,000.00	77,108.61	150,000.00	-
Total Expenses	175,463.98	236,833.00	236,833.00	30,869.41	222,465.00	-
Net Income (Loss) Before Transfers	(13,568)	(86,833)	(86,833)	46,239.20	(72,465)	-

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Griffin-Spalding Business & Tourism Association Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Total Operating Revenues</b>	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
Spalding County Hotel Motel Tax Contribution	161,895.78	150,000.00	150,000.00	77,108.61	150,000.00	-
<b>Total Non-Operating Revenue</b>	161,895.78	150,000.00	150,000.00	77,108.61	150,000.00	-
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	-	-	-	-	-	-
<b>Total Income</b>	161,895.78	150,000.00	150,000.00	77,108.61	150,000.00	-
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers from General Fund	65,578.00	69,021.00	69,021.00	-	53,964.00	-
Operating Transfers from Hotel / Motel Tax Fund	20,019.01	57,000.00	57,000.00	38,150.21	70,000.00	-
Operating Transfers to Welcome Center Fund	-	(17,813.00)	(17,813.00)	-	(21,875.00)	-
Operating Transfers to General Fund	(20,019.01)	(21,374.00)	(21,374.00)	-	(26,250.00)	-
<b>Total Other Sources (Uses) of Funds</b>	65,578.00	86,834.00	86,834.00	38,150.21	75,839.00	-
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	227,473.78	236,834.00	236,834.00	115,258.82	225,839.00	-



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Griffin-Spalding Business & Tourism Association Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Griffin-Spalding Business & Tourism Associatio	175,463.98	236,833.00	236,833.00	30,869.41	222,465.00	-
<b>Total Department</b>	<b>175,463.98</b>	<b>236,833.00</b>	<b>236,833.00</b>	<b>30,869.41</b>	<b>222,465.00</b>	<b>-</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Griffin-Spalding Business & Tourism Associatio	1.50	1.50	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Griffin-Spalding Business & Tourism Association Fund  
DEPARTMENT: Griffin-Spalding Business & Tourism Association  
DIVISION: Griffin-Spalding Business & Tourism Association  
G.L. NUMBER: 951-7540

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	79,185.87	89,373.00	89,373.00	2,358.42	0.00	0.00
Purchased & Contracted Services	34,990.19	70,340.00	70,340.00	890.59	143,562.00	0.00
Supplies	3,815.92	19,131.00	19,131.00	0.00	45,203.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	23,772.00	24,289.00	24,289.00	10,120.40	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	33,700.00	33,700.00	33,700.00	17,500.00	33,700.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>175,463.98</b>	<b>236,833.00</b>	<b>236,833.00</b>	<b>30,869.41</b>	<b>222,465.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Main Street Manager	50	GS-19S	1.00	1.00	-	-
Administrative Assistant	117	GS-12	0.50	0.50	-	-
Total Full Time Equivalents (FTE)			1.50	1.50	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
951-7540-51-1100-0000 Regular Wages & Salaries	59,047.74	67,101.00	67,101.00	1,556.34	0.00	0.00
951-7540-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
951-7540-51-2100-0000 Group Medical Insurance	5,556.75	5,966.00	5,966.00	219.00	0.00	0.00
951-7540-51-2110-0000 Life Insurance	36.24	192.00	192.00	0.00	0.00	0.00
951-7540-51-2120-0000 Long-Term Disability Insurance	174.96	181.00	181.00	0.00	0.00	0.00
951-7540-51-2130-0000 Dental Insurance	170.64	171.00	171.00	0.00	0.00	0.00
951-7540-51-2200-0000 FICA	3,736.35	4,162.00	4,162.00	94.48	0.00	0.00
951-7540-51-2300-0000 Medicare	873.77	974.00	974.00	22.16	0.00	0.00
951-7540-51-2410-0000 GMEBS Contribution	9,374.91	9,281.00	9,281.00	363.61	0.00	0.00
951-7540-51-2420-0000 Deferred Compensation Contributions	0.00	1,031.00	1,031.00	0.00	0.00	0.00
951-7540-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2700-0000 Worker's Compensation Insurance	193.91	200.00	200.00	102.83	0.00	0.00
951-7540-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2900-0000 Other Employee Benefits	0.00	24.00	24.00	0.00	0.00	0.00
951-7540-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	42.00	42.00	0.00	0.00	0.00
951-7540-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	0.00	0.00
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	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>79,185.87</b>	<b>89,373.00</b>	<b>89,373.00</b>	<b>2,358.42</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
951-7540-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	2,000.00	0.00
951-7540-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	1,000.00	0.00
951-7540-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-2200-0000 General Repair & Maintenance Services	33.48	1,540.00	1,540.00	2.78	0.00	0.00
951-7540-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-2320-0000 Rental of Equipment & Vehicles	1,116.04	1,320.00	1,320.00	223.80	0.00	0.00
951-7540-52-3100-0000 Insurance Services	649.52	620.00	620.00	308.46	0.00	0.00
951-7540-52-3200-0000 Communications Services	621.76	860.00	860.00	303.55	0.00	0.00
951-7540-52-3300-0000 Advertising Services	10,604.39	9,380.00	9,380.00	52.00	9,380.00	0.00
951-7540-52-3400-0000 Printing & Binding Services	75.00	2,000.00	2,000.00	0.00	4,000.00	0.00
951-7540-52-3500-0000 Travel Expense	69.00	2,850.00	2,850.00	0.00	0.00	0.00
951-7540-52-3600-0000 Membership Dues & Association Fees	426.00	1,050.00	1,050.00	0.00	1,050.00	0.00
951-7540-52-3700-0000 Tuition and Conference Registration	95.00	1,900.00	1,900.00	0.00	0.00	0.00
951-7540-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-52-3900-0000 Other / Miscellaneous Services	21,300.00	48,820.00	48,820.00	0.00	126,132.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>34,990.19</b>	<b>70,340.00</b>	<b>70,340.00</b>	<b>890.59</b>	<b>143,562.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
951-7540-53-1110-0000 Office Supplies	313.61	1,230.00	1,230.00	0.00	1,230.00	0.00
951-7540-53-1120-0000 Operating Supplies	385.58	1,130.00	1,130.00	0.00	1,130.00	0.00
951-7540-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1300-0000 Food	93.31	500.00	500.00	0.00	800.00	0.00
951-7540-53-1400-0000 Books & Periodicals	0.00	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	0.00	0.00	0.00
951-7540-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1600-0000 Tools & Small Equipment	3,023.42	0.00	0.00	0.00	0.00	0.00
951-7540-53-1700-0000 Other / Miscellaneous Supplies	0.00	16,271.00	16,271.00	0.00	42,043.00	0.00
951-7540-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>3,815.92</b>	<b>19,131.00</b>	<b>19,131.00</b>	<b>0.00</b>	<b>45,203.00</b>	<b>0.00</b>
<b>Capital</b>						
951-7540-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
951-7540-55-1100-0000 Indirect Cost Allocation	19,500.00	20,110.00	20,110.00	8,379.15	0.00	0.00
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	4,272.00	4,179.00	4,179.00	1,741.25	0.00	0.00
951-7540-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>23,772.00</b>	<b>24,289.00</b>	<b>24,289.00</b>	<b>10,120.40</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

951-7540 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
951-7540-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
951-7540-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-1049-0000 Payments to Other Governmental Agencies	16,200.00	16,200.00	16,200.00	0.00	16,200.00	0.00
951-7540-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-2005-0000 Payments to University of Georgia Griffin Campus	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00
951-7540-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
951-7540-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>33,700.00</b>	<b>33,700.00</b>	<b>33,700.00</b>	<b>17,500.00</b>	<b>33,700.00</b>	<b>0.00</b>
<b>Debt Service</b>						
951-7540-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
951-7540-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>175,463.98</b>	<b>236,833.00</b>	<b>236,833.00</b>	<b>30,869.41</b>	<b>222,465.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
951-7540	MAIN STREET MANAGER	50	GS-19SS	FT	1.00	2,080.00	51,501.00
951-7540	ADMINISTRATIVE ASSISTANT	117	GS-12	PT	0.50	1,040.00	15,600.00
					<u>1.50</u>	<u>3,120.00</u>	<u>67,101.00</u>

New Positions							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Positions Eliminated							
951-7540	MAIN STREET MANAGER	50	GS-19SS	FT	(1.00)	(2,080.00)	(51,501.00)
951-7540	ADMINISTRATIVE ASSISTANT	117	GS-12	PT	(0.50)	(1,040.00)	(15,600.00)
					<u>(1.50)</u>	<u>(3,120.00)</u>	<u>(67,101.00)</u>

Positions Reclassified							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Certification Increases							
NONE							
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Main Street Fund  
 DEPARTMENT: Fund Summary

	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	117,329.23	-	-	-	-	5,000.00
Total Expenses	25,485.06	17,770.00	17,770.00	3,825.98	19,290.00	100,097.00
Net Income (Loss) Before Transfers	91,844	(17,770)	(17,770)	(3,825.98)	(19,290)	(95,097)

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Main Street Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
None	-	-	-	-	-	-
<b>Non-Operating Revenues</b>						
Contributions and Donations	17,329.23	-	-	-	-	5,000.00
Contributions and Donations from Spalding County	100,000.00	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>117,329.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>
<b>Interest Income</b>						
Bank Account Interest	-	-	-	-	-	-
<b>Total Interest Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>117,329.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>
<b>Other Sources (Uses) of Funds</b>						
Transfers In	-	-	-	-	-	-
Transfers (To) From General Fund	17,750.00	17,770.00	17,770.00	-	-	95,098.00
<b>Total Other Sources (Uses) of Funds</b>	<b>17,750.00</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>-</b>	<b>-</b>	<b>95,098.00</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>135,079.23</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>-</b>	<b>-</b>	<b>100,098.00</b>



CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Main Street Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Main Street - City Funded	18,257.53	17,770.00	17,770.00	3,825.98	19,290.00	100,097.00
Main Street - County Funded	7,227.53	-	-	-	-	-
Main Street - Pocket Parks	-	-	-	-	-	-
<b>Total Department</b>	<b>25,485.06</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>3,825.98</b>	<b>19,290.00</b>	<b>100,097.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Main Street - City Funded	0.00	0.00	0.00	0.00
Main Street - County Funded	0.00	0.00	0.00	0.00
Main Street - Pocket Parks	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Main Street Fund  
 DEPARTMENT: Fund Summary

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	654.47	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	17,289.31	14,180.00	14,180.00	2,464.18	15,440.00	9,440.00
Supplies	6,891.50	3,590.00	3,590.00	1,361.80	3,850.00	6,500.00
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	84,157.00
Depreciation & Amortization	649.78	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>25,485.06</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>3,825.98</b>	<b>19,290.00</b>	<b>100,097.00</b>

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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Mainstreet Fund  
DEPARTMENT: Mainstreet  
DIVISION: Mainstreet - City Funded  
G.L. NUMBER: 952-6550

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	654.47	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	12,639.14	14,180.00	14,180.00	2,464.18	15,440.00	9,440.00
Supplies	4,314.14	3,590.00	3,590.00	1,361.80	3,850.00	6,500.00
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	84,157.00
Depreciation & Amortization	649.78	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>18,257.53</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>3,825.98</b>	<b>19,290.00</b>	<b>100,097.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE

This Division Has No Authorized Positions

Total Full Time Equivalents (FTE)	-	-	-	-
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**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6550 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
952-6550-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-1200-0000 Temporary Employees	0.00	0.00	0.00	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	0.00		
952-6550-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2410-0000 GMEBS Contribution	642.47	0.00	0.00	0.00	0.00	0.00
952-6550-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00		
952-6550-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2900-0000 Other Employee Benefits	12.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	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	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>654.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
952-6550-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-1300-0000 Technical Services	3,880.76	5,500.00	5,500.00	213.00	6,000.00	6,000.00
952-6550-52-2110-0000 Disposal Services	0.00	0.00	0.00	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	0.00	0.00	0.00
952-6550-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3200-0000 Communications Services	147.82	0.00	0.00	65.17	0.00	0.00
952-6550-52-3300-0000 Advertising Services	6,196.20	5,000.00	5,000.00	1,883.94	3,000.00	0.00
952-6550-52-3400-0000 Printing & Binding Services	734.75	1,000.00	1,000.00	302.07	3,000.00	0.00
952-6550-52-3500-0000 Travel Expense	1,029.61	1,430.00	1,430.00	0.00	2,050.00	2,050.00
952-6550-52-3600-0000 Membership Dues & Association Fees	100.00	350.00	350.00	0.00	350.00	350.00
952-6550-52-3700-0000 Tuition and Conference Registration	550.00	900.00	900.00	0.00	1,040.00	1,040.00
952-6550-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>12,639.14</b>	<b>14,180.00</b>	<b>14,180.00</b>	<b>2,464.18</b>	<b>15,440.00</b>	<b>9,440.00</b>
<b>Supplies</b>						

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6550 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
952-6550-53-1110-0000 Office Supplies	0.00	540.00	540.00	0.00	750.00	0.00
952-6550-53-1120-0000 Operating Supplies	505.35	510.00	510.00	739.63	560.00	0.00
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	0.00	0.00	0.00
952-6550-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1300-0000 Food	1,872.27	540.00	540.00	622.17	540.00	0.00
952-6550-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1600-0000 Tools & Small Equipment	1,936.52	2,000.00	2,000.00	0.00	2,000.00	1,500.00
952-6550-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	5,000.00
952-6550-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,314.14</b>	<b>3,590.00</b>	<b>3,590.00</b>	<b>1,361.80</b>	<b>3,850.00</b>	<b>6,500.00</b>
<b>Capital</b>						
952-6550-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-54-2400-0000 Computers	0.00	0.00	0.00	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	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
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
952-6550-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-1103-0000 Economic Development Cost Allocation	0.00	0.00	0.00	0.00	0.00	84,157.00
952-6550-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,157.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6550 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
952-6550-56-1000-0000 Depreciation	649.78	0.00	0.00	0.00	0.00	0.00
952-6550-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>649.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
952-6550-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
952-6550-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
952-6550-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6550-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>18,257.53</b>	<b>17,770.00</b>	<b>17,770.00</b>	<b>3,825.98</b>	<b>19,290.00</b>	<b>100,097.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Mainstreet Fund  
 DEPARTMENT: Mainstreet  
 DIVISION: Mainstreet - County Funded  
 G.L. NUMBER: 952-6551

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	4,650.17	0.00	0.00	0.00	0.00	0.00
Supplies	2,577.36	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>7,227.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-



**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6551 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
952-6551-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
952-6551-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2200-0000 General Repair & Maintenance Services	0.00	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	0.00	0.00	0.00
952-6551-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3300-0000 Advertising Services	4,650.17	0.00	0.00	0.00	0.00	0.00
952-6551-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>4,650.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

952-6551 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
952-6551-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1120-0000 Operating Supplies	73.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1600-0000 Tools & Small Equipment	2,504.36	0.00	0.00	0.00	0.00	0.00
952-6551-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>2,577.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
952-6551-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
952-6551-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6551 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
952-6551-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
952-6551-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
952-6551-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
952-6551-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6551-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>7,227.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Mainstreet Fund  
 DEPARTMENT: Mainstreet  
 DIVISION: Mainstreet - Pocket Parks  
 G.L. NUMBER: 952-6553

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Purchased & Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
This Division Has No Authorized Positions						
Total Full Time Equivalents (FTE)			-	-	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

952-6553 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
952-6553-51-1100-0000 Regular Wages & Salaries	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-1300-0000 Overtime	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-1400-0000 Employee Costs Allocated	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2100-0000 Group Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2110-0000 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2120-0000 Long-Term Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2130-0000 Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2200-0000 FICA	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2300-0000 Medicare	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2410-0000 GMEBS Contribution	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2420-0000 Deferred Compensation Contributions	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2700-0000 Worker's Compensation Insurance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2800-0000 Phone Stipend	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2900-0000 Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2950-0000 EAP ( Employee Assistance Plan )	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2960-0000 Flexible Spending Account Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
952-6553-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-1200-0000 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2200-0000 General Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2210-0000 Motor Pool Repair & Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-2320-0000 Rental of Equipment & Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3100-0000 Insurance Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3200-0000 Communications Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3300-0000 Advertising Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3400-0000 Printing & Binding Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3500-0000 Travel Expense	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3600-0000 Membership Dues & Association Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3700-0000 Tuition and Conference Registration	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3701-0000 In-House Training Services	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3800-0000 Certifications & Licensing	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3850-0000 Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3860-0000 Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6553 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
952-6553-53-1110-0000 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1120-0000 Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1270-0000 Gasoline & Diesel Fuel	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1280-0000 Stormwater Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1290-0000 Customer Service Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1300-0000 Food	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1400-0000 Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1711-0000 Fireworks	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1720-0000 Landscaping Supplies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-53-1730-0000 Turn-Out Gear	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>						
952-6553-54-1100-0000 Sites	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-54-9999-0000 Capital Outlay Distributed to Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
952-6553-55-1100-0000 Indirect Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-1101-0000 IT Equipment Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

952-6553 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
952-6553-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
952-6553-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2010-0000 Payments to State of Ga - Highway Impact Fee	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
952-6553-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-2302-0000 Credit Card Interest and Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-3300-0000 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
952-6553-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
This Division Has No Authorized Positions					0.00	0.00	0.00
<b>New Positions</b>							
NONE					0.00	0.00	0.00
<b>Positions Eliminated</b>							
NONE					0.00	0.00	0.00
<b>Positions Reclassified</b>							
NONE					0.00	0.00	0.00
<b>Certification Increases</b>							
NONE					0.00	0.00	0.00

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Downtown Development Authority Fund

DEPARTMENT: Fund Summary

Downtown Development Authority Fund Fund Summary	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
Total Revenues	11,099.70	-	-	44.42	5,000.00	-
Total Expenses	140,632.16	134,209.00	146,609.00	39,422.24	49,200.00	84,627.00
Net Income (Loss) Before Transfers	(129,532)	(134,209)	(146,609)	(39,377.82)	(44,200)	(84,627)

CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL

Downtown Development Authority Fund Revenues, Sources and Uses of Funds	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Operating Revenues</b>						
Rental Income	1,200.00	-	-	-	-	-
Sale of Property Held for Resale	2,953.14	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>4,153.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Operating Revenues</b>						
Grants-Operating-Georgia Council for the Arts	6,813.00	-	-	-	-	-
Contributions & Donations from Private Sources	-	-	-	-	5,000.00	-
Miscellaneous Income	46.86	-	-	-	-	-
<b>Total Non-Operating Revenue</b>	<b>6,859.86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>
<b>Interest Income</b>						
Interest Income	86.70	-	-	44.42	-	-
<b>Total Interest Income</b>	<b>86.70</b>	<b>-</b>	<b>-</b>	<b>44.42</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>11,099.70</b>	<b>-</b>	<b>-</b>	<b>44.42</b>	<b>5,000.00</b>	<b>-</b>
<b>Other Sources (Uses) of Funds</b>						
Operating Transfers from General Fund	134,359.00	134,209.00	134,209.00	-	-	84,628.00
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources (Uses) of Funds</b>	<b>134,359.00</b>	<b>134,209.00</b>	<b>134,209.00</b>	<b>-</b>	<b>-</b>	<b>84,628.00</b>
<b>TOTAL REVENUE AND OTHER SOURCES (USES) OF FUNDS</b>	<b>145,458.70</b>	<b>134,209.00</b>	<b>134,209.00</b>	<b>44.42</b>	<b>5,000.00</b>	<b>84,628.00</b>

CITY OF GRIFFIN  
 FISCAL YEAR 2018-2019 OPERATING BUDGET  
 APPROPRIATION DETAIL

FUND: Downtown Development Authority Fund  
 DEPARTMENT: Fund Summary

Division Name	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Downtown Development Authority	140,632.16	134,209.00	146,609.00	39,422.24	49,200.00	84,627.00
<b>Total Department</b>	<b>140,632.16</b>	<b>134,209.00</b>	<b>146,609.00</b>	<b>39,422.24</b>	<b>49,200.00</b>	<b>84,627.00</b>

Summary of Authorized Positions Division	Fiscal Year 2018 Approved FTE	Fiscal Year 2018 Amended FTE	Fiscal Year 2019 Requested FTE	Fiscal Year 2019 Approved FTE
Downtown Development Authority	1.00	1.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF GRIFFIN  
FISCAL YEAR 2018-2019 OPERATING BUDGET  
APPROPRIATION DETAIL**

FUND: Downtown Development Authority Fund  
DEPARTMENT: Downtown Development Authority  
DIVISION: Downtown Development Authority Operations  
G.L. NUMBER: 953-6555

EXPENSE CLASSIFICATION	ACTUAL	BUDGET FY18	BUDGET FY18	FYTD	REQUESTED	APPROVED
	6/30/2017	ORIGINAL	AMENDED	12/31/2017	2018-2019	2018-2019
Personal Services & Benefits	102,943.14	110,049.00	110,049.00	30,116.90	0.00	0.00
Purchased & Contracted Services	9,940.76	9,990.00	22,390.00	2,686.70	47,030.00	0.00
Supplies	15,258.26	1,610.00	1,610.00	1,385.34	2,170.00	470.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00
Interfund & Interdepartmental Charges	12,490.00	12,560.00	12,560.00	5,233.30	0.00	84,157.00
Depreciation & Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental & Other Costs	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>	<b>140,632.16</b>	<b>134,209.00</b>	<b>146,609.00</b>	<b>39,422.24</b>	<b>49,200.00</b>	<b>84,627.00</b>

Summary of Authorized Positions			Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2019
Position Title	Job Code	Pay Grade	Approved FTE	Amended FTE	Requested FTE	Approved FTE
Director Downtown Development Authority	17	GS-245	1.00	1.00	-	-
Total Full Time Equivalents (FTE)			1.00	1.00	-	-

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Personal Services &amp; Benefits</b>						
953-6555-51-1100-0000 Regular Wages & Salaries	69,668.66	73,008.00	73,008.00	21,290.55	0.00	0.00
953-6555-51-1150-0000 Supplemental Wages	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-1200-0000 Temporary Employees	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
953-6555-51-2100-0000 Group Medical Insurance	13,436.55	14,456.00	14,456.00	1,918.50	0.00	0.00
953-6555-51-2110-0000 Life Insurance	193.44	265.00	265.00	54.15	0.00	0.00
953-6555-51-2120-0000 Long-Term Disability Insurance	248.16	256.00	256.00	54.69	0.00	0.00
953-6555-51-2130-0000 Dental Insurance	774.96	775.00	775.00	56.57	0.00	0.00
953-6555-51-2200-0000 FICA	4,664.53	4,579.00	4,579.00	1,927.06	0.00	0.00
953-6555-51-2300-0000 Medicare	1,091.78	1,071.00	1,071.00	450.69	0.00	0.00
953-6555-51-2410-0000 GMEBS Contribution	11,965.57	13,157.00	13,157.00	3,966.73	0.00	0.00
953-6555-51-2420-0000 Deferred Compensation Contributions	0.00	1,461.00	1,461.00	341.37	0.00	0.00
953-6555-51-2500-0000 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-2600-0000 Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-2700-0000 Worker's Compensation Insurance	96.89	100.00	100.00	51.44	0.00	0.00
953-6555-51-2800-0000 Phone Stipend	770.00	840.00	840.00	0.00	0.00	0.00
953-6555-51-2900-0000 Other Employee Benefits	12.00	12.00	12.00	0.00	0.00	0.00
953-6555-51-2920-0000 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-2940-0000 Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-2950-0000 EAP ( Employee Assistance Plan )	20.60	21.00	21.00	5.15	0.00	0.00
953-6555-51-2960-0000 Flexible Spending Account Costs	0.00	48.00	48.00	0.00	0.00	0.00
953-6555-51-2961-0000 OPEB Costs	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-51-2970-0000 Retiree Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services &amp; Benefits</b>	<b>102,943.14</b>	<b>110,049.00</b>	<b>110,049.00</b>	<b>30,116.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Purchased &amp; Contracted Services</b>						
953-6555-52-1100-0000 Official & Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-1200-0000 Professional Services	1,200.00	0.00	12,400.00	600.00	0.00	0.00
953-6555-52-1210-0000 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-1300-0000 Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-2110-0000 Disposal Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-2130-0000 Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-2140-0000 Lawn Care Services	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-2200-0000 General Repair & Maintenance Services	1,080.49	220.00	220.00	76.74	0.00	0.00
953-6555-52-2210-0000 Motor Pool Repair & Maintenance Services	378.00	1,000.00	1,000.00	1,072.80	1,000.00	0.00
953-6555-52-2310-0000 Rental of Land & Buildings	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-2320-0000 Rental of Equipment & Vehicles	303.84	400.00	400.00	60.36	0.00	0.00
953-6555-52-3100-0000 Insurance Services	324.70	310.00	310.00	154.20	0.00	0.00
953-6555-52-3200-0000 Communications Services	271.35	260.00	260.00	252.72	0.00	0.00
953-6555-52-3300-0000 Advertising Services	955.66	1,000.00	1,000.00	0.00	3,000.00	0.00
953-6555-52-3400-0000 Printing & Binding Services	457.98	500.00	500.00	0.00	2,000.00	0.00
953-6555-52-3500-0000 Travel Expense	1,539.74	1,870.00	1,870.00	439.88	0.00	0.00
953-6555-52-3600-0000 Membership Dues & Association Fees	1,440.00	1,490.00	1,490.00	0.00	1,030.00	0.00
953-6555-52-3700-0000 Tuition and Conference Registration	1,959.00	2,940.00	2,940.00	30.00	0.00	0.00
953-6555-52-3701-0000 In-House Training Services	0.00	0.00	0.00	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	0.00	40,000.00	0.00
953-6555-52-3860-0000 Bank Fees	30.00	0.00	0.00	0.00	0.00	0.00
953-6555-52-3900-0000 Other / Miscellaneous Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Purchased &amp; Contracted Services</b>	<b>9,940.76</b>	<b>9,990.00</b>	<b>22,390.00</b>	<b>2,686.70</b>	<b>47,030.00</b>	<b>0.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Supplies</b>						
953-6555-53-1110-0000 Office Supplies	123.99	470.00	470.00	101.00	850.00	0.00
953-6555-53-1120-0000 Operating Supplies	13,933.08	0.00	0.00	0.00	0.00	0.00
953-6555-53-1130-0000 Repair & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1210-0000 Water & Wastewater	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1220-0000 Natural Gas	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1230-0000 Electricity	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1240-0000 Propane	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1250-0000 Heating Oil	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1270-0000 Gasoline & Diesel Fuel	22.06	230.00	230.00	33.09	0.00	0.00
953-6555-53-1280-0000 Stormwater Fees	368.34	380.00	380.00	155.62	390.00	390.00
953-6555-53-1290-0000 Customer Service Fees	83.43	80.00	80.00	33.99	80.00	80.00
953-6555-53-1300-0000 Food	272.59	200.00	200.00	60.65	400.00	0.00
953-6555-53-1400-0000 Books & Periodicals	454.77	250.00	250.00	0.00	250.00	0.00
953-6555-53-1510-0000 Purchases for Resale - Water	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1520-0000 Purchases for Resale - Gas (Natural Gas)	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1530-0000 Purchases for Resale - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1540-0000 Purchases for Resale - Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1591-0000 Purchases for Resale - Merchandise	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1592-0000 Purchases for Resale - Food & Beverage	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1593-0000 Purchases for Resale - Beer	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1595-0000 Purchases for Resale- Fuel (AVGAS)	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1596-0000 Purchases for Resale- Fuel (Jet A)	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1600-0000 Tools & Small Equipment	0.00	0.00	0.00	1,000.99	200.00	0.00
953-6555-53-1700-0000 Other / Miscellaneous Supplies	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1710-0000 Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-53-1711-0000 Fireworks	0.00	0.00	0.00	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	0.00	0.00	0.00
<b>Total Supplies</b>	<b>15,258.26</b>	<b>1,610.00</b>	<b>1,610.00</b>	<b>1,385.34</b>	<b>2,170.00</b>	<b>470.00</b>
<b>Capital</b>						
953-6555-54-1100-0000 Sites	1,097.17	0.00	84,860.00	0.00	0.00	0.00
953-6555-54-1200-0000 Site Improvements	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-1300-0000 Buildings	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-1400-0000 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-2100-0000 Machinery	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-2200-0000 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-2300-0000 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-2400-0000 Computers	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-2500-0000 Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-3000-0000 Intangible Assets	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-54-9999-0000 Capital Outlay Distributed to Balance Sheet	(1,097.17)	0.00	(84,860.00)	0.00	0.00	0.00
<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Interfund &amp; Interdepartmental Charges</b>						
953-6555-55-1100-0000 Indirect Cost Allocation	9,990.00	10,060.00	10,060.00	4,191.65	0.00	0.00
953-6555-55-1101-0000 IT Equipment Cost Allocation	2,500.00	2,500.00	2,500.00	1,041.65	0.00	0.00
953-6555-55-1102-0000 Citizen Engagement Cost Allocation	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-55-1103-0000 Economic Development Cost Allocation	0.00	0.00	0.00	0.00	0.00	84,157.00
953-6555-55-2100-0000 Administrative Fees	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-55-2200-0000 Claims - Property Damages	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-55-2210-0000 Claims - Automobile Damages	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-55-2300-0000 Judgements	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interfund &amp; Interdepartmental Charges</b>	<b>12,490.00</b>	<b>12,560.00</b>	<b>12,560.00</b>	<b>5,233.30</b>	<b>0.00</b>	<b>84,157.00</b>

**CITY OF GRIFFIN**  
**FISCAL YEAR 2018-2019 OPERATING BUDGET**  
**APPROPRIATION DETAIL**

953-6555 EXPENSE CLASSIFICATION	ACTUAL 6/30/2017	BUDGET FY18 ORIGINAL	BUDGET FY18 AMENDED	FYTD 12/31/2017	REQUESTED 2018-2019	APPROVED 2018-2019
<b>Depreciation &amp; Amortization</b>						
953-6555-56-1000-0000 Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-56-2000-0000 Amortization	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Depreciation &amp; Amortization</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental &amp; Other Costs</b>						
953-6555-57-1001-0000 Payments to Spalding County Tax Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1002-0000 Payments to Spalding County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1003-0000 Spalding County Board of Education	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1004-0000 Payments to Spalding County District Attorney	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1005-0000 Payments to Spalding County Clerk of Court	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1006-0000 Payments to Spalding County Sheriff's Office	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1007-0000 Payments to Spalding County Board of Registrars	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1010-0000 Payments to Pike County Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1011-0000 Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1012-0000 Mutual Aid	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-1049-0000 Payments to Other Governmental Agencies	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2001-0000 Fines & Penalties	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2004-0000 Three Rivers Regional Development Center	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2005-0000 Payments to University of Georgia Griffin Campus	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2006-0000 Payments to Historic Preservation Committee	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2007-0000 Payments to Griffin/Spalding Land Bank Authority	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2008-0000 Payments to CHIP or NSP	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-2009-0000 Payments to Downtown Development Authority	0.00	0.00	0.00	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	0.00	0.00	0.00
953-6555-57-2011-0000 Payments to University of Georgia Archways Program	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-4000-0000 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-57-9000-0000 Contingency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental &amp; Other Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>						
953-6555-58-1100-0000 Principal Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-1200-0000 Principal Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-1300-0000 Principal Expense - Other Capital Debt	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-1400-0000 Principal Payment of Pledged Revenues	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-2100-0000 Interest Expense - Bonded Debt	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-2200-0000 Interest Expense - Capital Lease Debt	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-2300-0000 Interest Expense - Other Capital Debt	0.00	0.00	0.00	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	0.00	0.00	0.00
953-6555-58-4000-0000 Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00	0.00
953-6555-58-5000-0000 Advance Refunding Escrow	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Department</b>	<b>140,632.16</b>	<b>134,209.00</b>	<b>146,609.00</b>	<b>39,422.24</b>	<b>49,200.00</b>	<b>84,627.00</b>



Department	Title	Position Grade	Position Code	Position Type	FTE Count	Hours per Year	Total Annual Salary
953-6555	DIRECTOR DOWNTOWN DEVELOPMENT AUTHORITY	GS-24S	17	FT	1.00	2,080.00	75,513.68
					1.00	2,080.00	75,513.68

New Positions							
NONE							
					0.00	0.00	0.00

Positions Eliminated							
953-6555	DIRECTOR DOWNTOWN DEVELOPMENT AUTHORITY	GS-24S	17	FT	(1.00)	(2,080.00)	(75,513.68)
					(1.00)	(2,080.00)	(75,513.68)

Positions Reclassified							
NONE							
					0.00	0.00	0.00

Certification Increases							
NONE							
					0.00	0.00	0.00