APPRORIATIONS RESOLUTION FOR FISCAL YEAR 2011

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GRAY, GEORGIA TO APPROPRIATE CERTAIN SUMS OF MONEY FOR THE OPERATIONS OF THE SEVERAL FUNCTIONS OF THE CITY OF GRAY, GEORGIA FOR THE FISCAL YEAR 2011; AND FOR OTHER PURPOSES.

BE IT RESOLVED by the Mayor and Council of the City of Gray, Georgia and it is hereby so resolved by the authority of the same that Exhibit "A" attached hereto and by this reference made a part hereof of this Resolution shall be the City of Gray's budget for the fiscal year 2011.

BE IT FURTHER RESOLVED that administrative transfers of money are permitted as provided by state law, or city charter.

BE IT FURTHER RESOLVED that if any provision of this Resolution is held invalid, such shall not affect other provisions or applications which can be given effect without the invalid provision of application and to this end the provisions of this Resolution are declared to be severable.

All Resolutions or portions of Resolutions in conflict herewith are hereby repealed.

SO ADOPTED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAY, GEORGIA ON THE 4th DAY OF October, 2010.

MAYOR: _____

ATTEST: Hope Harrison
City Clerk

_____
Councilman

_____
Councilman

Councilman

Councilman

Councilman

2011 Projected Revenues
9.50 Millage Rate

Mill Rate		**0.00950**
Current Yr Property Tax	Net Tax Digest	
Real	$ 93,546,755.00	$ 888,694.17
Personal	$ 7,013,473.00	$ 66,627.99
Auto Tax	$ 5,485,360.00	$ 52,110.92
Mobile Home Tax	$ 67,800.00	$ 644.10
Less Exemptions	$ (230,903.00)	$ (2,193.58)
Net Digest	$ 105,882,485.00	$ 1,005,883.61
Delinquent Tax		$ 5,000.00
JC Board of Education		$ 10,000.00
Local Option Sales Tax		$ 383,005.00
Insurance Premium Tax		$ 111,180.00
Franchise Tax		
Georgia Power		$ 142,000.00
City of Eatonton		$ 17,000.00
Windstream		$ 21,000.00
Communicom		$ 22,000.00
Intangible Tax		$ 4,000.00
Beer and Wine Tax		$ 75,000.00
Real Estate Transfer Tax		$ 1,500.00
Penalty Deliquent Taxes		$ 4,000.00
Business Licenses		$ 40,000.00
Miscellaneous Revenue		$ 800.00
Recorders Crt Collections		$ 192,000.00
Probation Revenue		$ 44,280.00
Int. Earnings Check Acct		$ 14,000.00
Railroad Equip Car Acct		$ 800.00
Total Projected Revenues		**$ 2,093,448.61**

City of Gray
Proposed 2011 Budget
9.50 Millage Rate

Total Gov't Expenditures	$ 2,093,448.61	
Expenditures	**Budgeted Amount**	**Total**
General Administrative		
General Administrative Salaries *	$ 101,841.05	
Employment Taxes (total GF) *	$ 58,760.56	
Health/Dental/Life Insurance *	$ 99,500.00	
Blue Cross Blue Shield	$ 2,957.00	
GMA Pension	$ 59,201.00	
Insurance (40 percent each)		
Workers Comp	$ 17,034.00	
Property/Casualty	$ 22,990.00	
Telephone Expense	$ 5,300.00	
Eatonton Natural Gas	$ 4,000.00	
Pest Control	$ 500.00	
City Hall Expense	$ 5,000.00	
General Expense	$ 2,500.00	
Mileage/per diem/training/seminars	$ 13,000.00	
Office Supplies	$ 3,000.00	
Legal fees	$ 30,000.00	
Litigation fees	$ 10,000.00	
Audit fee General Fund portion	$ 10,000.00	
Professional Services	$ 1,000.00	
Repairs & Maintenance (New Roof)	$ 15,000.00	
Dues & Subscriptions	$ 3,500.00	
Civic Center Expenses (Inc. new tables)	$ 5,000.00	
Misc. Expenses (flowers/cards/etc)	$ 1,500.00	
Pitney Bowes Postage Meter Lease	$ 1,400.00	
Postage	$ 3,600.00	
Police Building Lease Purchase	$ 37,772.00	
Furniture & Fixtures/City Hall *	$ 2,500.00	
Computer System Maintenance Agreement *	$ 4,200.00	
Municipal Code	$ 1,500.00	
Contingency	$ 28,759.60	
Save Program	$ 100.00	
Credit Card Machine Rental/Statement Fees	$ 300.00	
Christmas Expense	$ 5,000.00	
Christmas Bonuses	$ 3,000.00	
Total General Admin Expense	**$ 559,715.21**	**$ 559,715.21**

City of Gray
Proposed 2011 Budget
9.50 Millage Rate

Police Department				
Salaries	$	497,000.00		
Vehicle Repairs	$	15,000.00		
Vehicle Cleaning	$	800.00		
Furniture	$	3,000.00		
Office Supplies	$	3,500.00		
Training	$	5,000.00		
Uniforms	$	8,000.00		
Improvement/Repairs	$	5,000.00		
Drug/Testing/Misc	$	9,000.00		
Telephones	$	12,000.00		
Georgia Power	$	10,000.00		
Radar Certification	$	1,400.00		
Guns	$	3,000.00		
Ammo	$	3,000.00		
Radio Repair	$	3,500.00		
Gas/Diesel/Oil	$	60,000.00		
Tires	$	10,000.00		
Pension Fund	$	3,000.00		
Investigations	$	5,000.00		
Police Technology	$	12,000.00		
Digital Radio System	$	30,000.00		
Capital Outlay	$	1,000.00		
Total Police Department Expense	**$**	**700,200.00**	**$**	**700,200.00**

City of Gray
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9.50 Millage Rate

Fire Department				
Salaries	$	6,000.00		
Vehicle Repairs	$	10,000.00		
Pension Fund	$	5,000.00		
Subscription/Dues/Conference Fees	$	3,000.00		
Georgia Power	$	3,500.00		
Gas & Diesel	$	4,000.00		
City of Eatonton Gas	$	1,800.00		
Telephone	$	1,000.00		
Operating Expense	$	1,500.00		
Pest Control	$	350.00		
Radio Communications	$	4,500.00		
Training	$	4,000.00		
Office Supplies	$	500.00		
Fire Safety Programs	$	1,500.00		
Contract Labor Pump & Ladder Test	$	1,500.00		
Bunker Gear/Boots	$	10,000.00		
Uniforms	$	3,000.00		
Self Contained Breathing Apparatus/Compressor	$	2,000.00		
Cleaning Supplies/Vehicle	$	600.00		
Fire Equipment replacement/fire hose	$	5,000.00		
Capital Outlay	$	2,000.00		
Service Award Banquet	$	1,500.00		
Station Generator	$	-		
Total Fire Department Expense	**$**	**72,250.00**	**$**	**72,250.00**
Probation				
Probation Officer Salary	$	17,000.00		
Victim Family Fund	$	13,000.00		
Office Supplies	$	500.00		
Telephone	$	642.00		
Total Probation Expense	**$**	**31,142.00**	**$**	**31,142.00**

City of Gray
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Municipal Court				
Judge Salary	$	12,000.00		
Clerk Salary	$	29,270.80		
Inmate Housing	$	23,000.00		
Inmate Medical Expense	$	5,000.00		
Public Defender	$	3,600.00		
Surcharges				
POPIDFA	$	18,200.00		
GA Crime Victims	$	1,300.00		
Brain/Spinal Injury	$	1,800.00		
JC Drug Abuse Treat/Educat	$	3,300.00		
Local Victims Assistance	$	8,300.00		
POAB Fund	$	9,100.00		
Crime Lab Fee	$	1,500.00		
Prosecutor Fee	$	12,000.00		
Indigent Defense	$	20,000.00		
Management Data Systems	$	7,000.00		
Drivers Edu Fund	$	10,000.00		
Training	$	700.00		
Office Supplies	$	500.00		
General Expense	$	500.00		
	$	**167,070.80**	**$**	**167,070.80**
Pymts to Gov't and other agencies				
Downtown Development Authority	$	5,000.00		
Better Home Town	$	20,000.00		
Civil Defense	$	1,000.00		
Clean Community	$	6,670.60		
Jones County Dispatching	$	62,000.00		
Jones County Planning/Zoning	$	9,600.00		
GICH	$	3,000.00		
Sub-standard Housing (GICH)	$	10,000.00		
Chamber of Commerce	$	500.00		
Mayor's Fund				
Furniture/Fixtures	$	830.00		
Per Diem/Gas	$	830.00		
General Expense	$	840.00		
Transfer to W/S - Beer/Wine	$	75,000.00		
Total to Govt and other agencies Expense	**$**	**195,270.60**	**$**	**195,270.60**

City of Gray
Proposed 2011 Budget
9.50 Millage Rate

Street Department				
Salaries	$	105,000.00		
Uniforms	$	1,800.00		
Street Lights	$	75,000.00		
Traffic Signals/Maintenance	$	8,500.00		
General Street Expense	$	45,000.00		
Street Patching	$	40,000.00		
Vehicle Expense	$	5,500.00		
Backhoe Expense	$	5,000.00		
Repairs & Maintenance	$	1,500.00		
Contract Labor/DOT allocations	$	50,000.00		
Gas and Oil Account	$	15,500.00		
Tractor Expense	$	5,000.00		
Capital Outlay	$	10,000.00		
Total Street Department Expense	**$**	**367,800.00**	**$**	**367,800.00**
Total Expenditures			**$**	**2,093,448.61**