CITY OF DORAVILLE, GEORGIA
PROPOSED AMENDED ADOPTED BUDGET FOR FY 2010-2011
SUMMARY STATEMENT

General Fund Revenues		
General Taxes	$	2,611,840
Selective Sales and Use Taxes		76,000
Occupational Tax		2,170,000
Penalties on delinquent taxes		48,000
Licenses and Permits		15,000
Non-business license and permits		132,175
Regulatory Fees		124,307
Intergovernmental Grants		1,235,285
Charges for Service		1,092,800
Fines and Forfeitures		2,125,000
Contributions and Donations		12,350
Miscellaneous Income		259,540
Total Revenues	$	9,902,297
Expenditures		
General Government		
Governing Body	$	248,577
Legislative Committees		800
Mayor		1,868,724
General Administration		246,780
Financial Administration		360,857
Law		226,000
General Government Buildings		31,500
Judicial		
Municipal Court		1,231,898
Public Safety		
Police Administration		2,348,845
Criminal Investigation		543,066
Uniform		2,235,329
Animal Control		70,569
Public Works		
Public Works Administration		947,670
Culture Recreation		
Culture Recreation Administration		291,727
Swimming Pools		66,237
Special Recreation Facilities		30,600
Parks		304,000
Library Administration		463,331
Extension		3,000
Housing and Development		
Building Inspection		73,150
Planning and Zoning		198,702
Code Enforcement		138,464
General Fund Expenditures	$	11,929,827

Excess (Deficiency) of Revenues		
Over (Under) Expenditures		(2,027,530)
Other Financing Sources (Uses)		2,027,530
Net change in fund balance	$	-

Special Fund Revenues

Hotel Motel Tax Fund		
Hotel/Motel Tax Revenues	$	60,000
Hotel/Motel Expenditures		22,500
Excess of Revenues		
Over (Under) Expenditures	$	37,500
Other Financing Sources (Uses)		(37,500)
Net change in fund balance	$	-

E-911 Fund		
E-911 Revenues	$	150,000
Dispatcher (E-911) Expenditures		767,173
Excess of Revenues		
Over (Under) Expenditures	$	(617,173)
Other Financing Sources (Uses)		622,943
Net change in fund balance	$	-

Enterprise Revenue Fund

Solid Waste Management Fund		
Solid Waste Management Fund	$	370,500
Solid Waste Expenditures		315,000
Excess of Revenues		
Over (Under) Expenditures		55,500
Other Financing Sources (Uses)		(55,500)
Net change in fund balance	$	-

Storm water Management Fund		
Storm water Management Fund	$	460,000
Storm Drainage Expenditures		400,856
Excess of Revenues		
Over (Under) Expenditures		59,144
Other Financing Sources (Uses)		-
Net change in fund balance	$	59,144

Other Financing Sources (Uses)

Transfer To General Fund/From Hotel Motel	$	37,500
Transfer To General Fund/ from Sanitation Management Fund		55,500
Transfer To General Fund/From Investments		1,934,530
Transfer To E-911 Fund/from Investments		622,943
Total other Financing Sources (Uses)	$	2,650,473

CITY OF DORAVILLE, GEORGIA
PROJECTED REVENUES
FY 2010-2011

General Fund (100)

Acct No.	**General Property Taxes**		Budgeted
31.1100	Real Property-Current	$	1,245,200
31.1200	Real Propert-Prior Year		47,500
31.1300	Personal Property-Current Year		533,657
31.1310	Motor Vehicle Tax		261,959
31.1350	Railroad Equipment Tax		6,000
31.1710	Franchise Taxes-Electric		387,524
31.1720	Franchise Taxes-Gas		15,000
31.1750	Franchise Tax-Television Cable		35,000
31.1760	Franchise Tax-Telephone		60,000
31.1790	Franchise Tax-Other		20,000
	Total	$	2,611,840
	Selective Sales and Use Taxes		
31.4200	Alcoholic Beverage Excise Tax		11,000
31.4300	Local Option Mixed Drink		65,000
31.4900	Other		-
	Total	$	76,000
	Occupational Tax		
31.6100	Occupational Tax	$	1,600,000
31.6200	Insurance Premium		570,000
	Total	$	2,170,000
	Penalities and Interest-Delinquent taxes		
31.9000	Occupational Tax-Penalities	$	48,000
	Total	$	48,000
	Licenses and Permits		
32.1100	Alcholic Beverages	$	15,000
	Total	$	15,000
	Non-business licenses and permits		
32.2210	Zoning and Land Use	$	51,300
32.2230	Sign		30,875
32.2300	Motor vehicle operators		50,000
	Total	$	132,175

	Regulatory Fees		
32.3100	Building Structures and equipment (Building Permit)	$	103,075
32.3130	Plumbing Inspection		4,388
32.3140	Electrical Inspection		8,073
32.3160	Air conditioning Inspection		4,469
32.3900	Other-Demolition Permit		3,420
32.3910	Other-Land Disturbance Permit		882
	Total	$	124,307
	Intergovermental Grants		
33.6000	Local government unit grants	$	1,235,285.00
	Total	$	1,235,285.00
	Charges for Service		
34.1110	Bond Administration	$	700,000
34.2120	Accident Reports		10,000
34.2330	Prisoner Housing Fee		300,000
34.2900	Other-GCIC Warrant Entry		32,800
34.7200	Activity Fees		32,000
34.7500	Program Fees		18,000
	Total	$	1,092,800
	Fines and Forfeitures		
35.1100	Municipal Court	$	2,100,000
35.1500	Library		25,000
	Total	$	2,125,000
	Contributions Donations		
37.1000	Contributions & Donations	$	12,350
	Total	$	12,350
	Miscellaneous		
38.1000	Rents and Royalities	$	31,540
38.9000	Other Miscellaneous Revenues		228,000
	Total	$	259,540
	Total General Fund	$	9,902,297

Special Revenue Fund (200)

31.4100	Hotel/Motel	$	60,000
32.3920	Other-Tree Bank Fund		2,138
34.2500	E-911 Charges		150,000
	Total Special Revenue Fund	$	212,138

Enterprise Fund (500)

34.4100	Sanitation	$	350,000
34.4160	Solid Waste Recycling Fees		9,500
34.4200	Other-Penalities		11,000
34.4260	Stormwater utility charges		460,000
	Total Enterprise Fund	$	830,500

The City of Doraville
Summary of Projected Expenditures
General Fund
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	4,438,433
51.1200	Temporary Employees	154,432
51.1300	Overtime	370,870
	Salaries	4,963,735
51.2100	Group Insurance	908,256
51.2200	FICA	296,466
51.2300	Medicare	69,908
51.2400	Retirement Contribution	607,868
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	283,367
51.2900	Other employee benefits	-
	Employee Benefits	2,165,865
	Total Salaries and Benefits	**7,129,600**
52.1000	Professional Technical Svs	711,650
52.2000	Property Svs	248,180
52.3000	Other Svs	357,254
53.1000	Supplies	872,549
	Expenditures	2,189,633
	Capital Outlays	
54.1000	Property	325,700
54.2000	Machinery and equipment	150,699
	Capital Expenditures	476,399
	Other Costs	
57.1000	Intergovernmental	24,500
57.2000	Payments to other agencies	1,937,885
57.3000	Payments to others	171,810
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		2,134,195
	Total Expenditures	**11,929,827**

THE CITY OF DORAVILLE, GEORGIA
Governing Body (1110)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	84,000
51.1200	Temporary Employees	-
51.1300	Overtime	-
	Salaries	84,000
51.2100	Group Insurance	28,000
51.2200	FICA	5,200
51.2300	Medicare	1,211
51.2400	Retirement Contribution	35,069
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	16,348
51.2900	Other employee benefits	-
	Employee Benefits	85,828
	Total Salaries and Benefits	**169,828**
52.1000	Professional Technical Svs	65,000
52.2000	Property Svs	-
52.3000	Other Svs	13,000
53.1000	Supplies	749
	Expenditures	78,749
	Total Expenditures	248,577

THE CITY OF DORAVILLE, GEORGIA
Legislative Committees (1120)
FY 2010-2011

Obj. No.		Budgeted
52.1000	Professional Technical Svs	-
53.1000	Supplies	800
	Expenditures	800
	Total Expenditures	800

The City of Doraville
Mayor (1310)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	118,100
51.1200	Temporary Employees	-
51.1300	Overtime	2,856
	Salaries	120,956
51.2100	Group Insurance	4,603
51.2200	FICA	7,246
51.2300	Medicare	1,695
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	5,449
51.2900	Other employee benefits	-
	Employee Benefits	30,683
	Total Salaries and Benefits	**151,639**
52.1000	Professional Technical Svs	237,000
52.2000	Property Svs	26,800
52.3000	Other Svs	40,000
53.1000	Supplies	168,000
	Expenditures	471,800
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	-
	Capital Expenditures	-
	Other Costs	
57.1000	Intergovernmental	4,500
57.2000	Payments to other agencies	1,235,285
57.3000	Payments to others	5,500
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		1,245,285
	Total Expenditures	**1,868,724**

The City of Doraville
General Administration (1500)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	128,318
51.1200	Temporary Employees	-
51.1300	Overtime	19,500
	Salaries	147,818
51.2100	Group Insurance	31,153
51.2200	FICA	9,000
51.2300	Medicare	2,100
51.2400	Retirement Contribution	17,535
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	8,174
51.2900	Other employee benefits	
	Employee Benefits	67,962
	Total Salaries and Benefits	**215,780**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	15,000
53.1000	Supplies	16,000
	Expenditures	31,000
	Total Expenditures	246,780

The City of Doraville
Financial Administration (1510)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	104,000
51.1200	Temporary Employees	-
51.1300	Overtime	2,164
	Salaries	106,164
51.2100	Group Insurance	22,327
51.2200	FICA	6,335
51.2300	Medicare	1,482
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	5,449
51.2900	Other employee benefits	-
	Employee Benefits	47,283
	Total Salaries and Benefits	**153,447**
52.1000	Professional Technical Svs	35,000
52.2000	Property Svs	-
52.3000	Other Svs	10,000
53.1000	Supplies	15,000
	Expenditures	60,000
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	30,000
	Capital Expenditures	30,000
	Other Costs	
57.1000	Intergovernmental	
57.2000	Payments to other agencies	-
57.3000	Payments to others	117,410
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		117,410
	Total Expenditures	360,857

The City of Doraville
Law (1530)
FY 2010-2011

		Budgeted
52.1000	Professional Technical Svs	226,000
52.2000	Property Svs	-
52.3000	Other Svs	-
53.1000	Supplies	-
	Expenditures	226,000
	Total Expenditures	226,000

The City of Doraville
General Govt Bldgs (1565)
FY 2010-2011

		Budgeted
53.1000	Supplies	31,500
	Expenditures	31,500
	Total Expenditures	31,500

The City of Doraville
Municipal Court (2650)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	242,000
51.1200	Temporary Employees	43,200
51.1300	Overtime	3,305
	Salaries	288,505
51.2100	Group Insurance	65,850
51.2200	FICA	17,349
51.2300	Medicare	4,058
51.2400	Retirement Contribution	35,069
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	16,348
51.2900	Other employee benefits	-
	Employee Benefits	138,674
	Total Salaries and Benefits	**427,179**
52.1000	Professional Technical Svs	45,000
52.2000	Property Svs	15,000
52.3000	Other Svs	15,000
53.1000	Supplies	13,500
	Expenditures	88,500
	Capital Outlays	
54.1000	Property	6,000
54.2000	Machinery and equipment	10,219
	Capital Expenditures	16,219
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	700,000
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		700,000
	Total Expenditures	1,231,898

The City of Doraville
Police Administration (3210)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	1,100,000
51.1200	Temporary Employees	-
51.1300	Overtime	126,000
	Salaries	1,226,000
51.2100	Group Insurance	205,791
51.2200	FICA	68,000
51.2300	Medicare	16,000
51.2400	Retirement Contribution	128,587
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	59,943
51.2900	Other employee benefits	-
	Employee Benefits	478,321
	Total Salaries and Benefits	**1,704,321**
52.1000	Professional Technical Svs	6,800
52.2000	Property Svs	155,730
52.3000	Other Svs	143,194
53.1000	Supplies	338,500
	Expenditures	644,224
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	-
	Capital Expenditures	-
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	300
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		300
	Total Expenditures	2,348,845

The City of Doraville
Criminal Investigation Division (3221)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	333,045
51.1200	Temporary Employees	-
51.1300	Overtime	36,400
	Salaries	369,445
51.2100	Group Insurance	52,334
51.2200	FICA	23,000
51.2300	Medicare	5,300
51.2400	Retirement Contribution	40,914
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	19,073
51.2900	Other employee benefits	-
	Employee Benefits	140,621
	Total Salaries and Benefits	**510,066**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	1,900
52.3000	Other Svs	10,000
53.1000	Supplies	20,000
	Expenditures	31,900
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	1,100
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		1,100
	Total Expenditures	543,066

The City of Doraville
Dispatcher (3270)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	445,000
51.1200	Temporary Employees	-
51.1300	Overtime	25,000
	Salaries	470,000
51.2100	Group Insurance	80,388
51.2200	FICA	28,200
51.2300	Medicare	7,000
51.2400	Retirement Contribution	70,139
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	32,696
51.2900	Other employee benefits	-
	Employee Benefits	218,423
	Total Salaries and Benefits	**688,423**
52.1000	Professional Technical Svs	600
52.2000	Property Svs	65,000
52.3000	Other Svs	6,150
53.1000	Supplies	7,000
	Expenditures	78,750
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	-
	Capital Expenditures	-
	Total Expenditures	767,173

The City of Doraville
Uniform Division (3323)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	1,255,670
51.1200	Temporary Employees	
51.1300	Overtime	157,249
	Salaries	1,412,919
51.2100	Group Insurance	252,406
51.2200	FICA	85,000
51.2300	Medicare	19,846
51.2400	Retirement Contribution	163,657
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	76,291
51.2900	Other employee benefits	-
	Employee Benefits	597,200
	Total Salaries and Benefits	**2,010,119**
52.1000	Professional Technical Svs	10,600
52.2000	Property Svs	13,750
52.3000	Other Svs	36,660
53.1000	Supplies	89,600
	Expenditures	150,610
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	72,000
	Capital Expenditures	72,000
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	2,600
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		2,600
	Total Expenditures	2,235,329

The City of Doraville
Animal Control (3910)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	42,000
51.1200	Temporary Employees	-
51.1300	Overtime	600
	Salaries	42,600
51.2100	Group Insurance	10,999
51.2200	FICA	2,600
51.2300	Medicare	600
51.2400	Retirement Contribution	5,845
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	2,725
51.2900	Other employee benefits	-
	Employee Benefits	22,769
	Total Salaries and Benefits	**65,369**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	
53.1000	Supplies	5,200
	Expenditures	5,200
	Total Expenditures	70,569

The City of Doraville
Public Works Administration (4100)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	553,000
51.1200	Temporary Employees	-
51.1300	Overtime	5,200
	Salaries	558,200
51.2100	Group Insurance	147,897
51.2200	FICA	33,300
51.2300	Medicare	8,000
51.2400	Retirement Contribution	87,673
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	40,870
51.2900	Other employee benefits	-
	Employee Benefits	317,740
	Total Salaries and Benefits	**875,940**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	9,000
52.3000	Other Svs	9,030
53.1000	Supplies	27,200
	Expenditures	45,230
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	25,000
	Capital Expenditures	25,000
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	1,500
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		1,500
	Total Expenditures	947,670

The City of Doraville
Storm Drainage (4250)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	47,000
51.1200	Temporary Employees	-
51.1300	Overtime	2,000
	Salaries	49,000
51.2100	Group Insurance	4,146
51.2200	FICA	3,000
51.2300	Medicare	1,000
51.2400	Retirement Contribution	5,845
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	2,725
51.2900	Other employee benefits	-
	Employee Benefits	16,716
	Total Salaries and Benefits	**65,716**
52.1000	Professional Technical Svs	55,140
52.2000	Property Svs	3,000
52.3000	Other Svs	125,000
53.1000	Supplies	6,000
	Expenditures	189,140
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	1,000
	Capital Expenditures	1,000
	Other Costs	
57.1000	Intergovermental	145,000
57.2000	Payments to other agencies	-
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on dispositon of Fixed Assets	-
57.9000	Contingencies	-
		145,000
	Total Exepnditures	400,856

The City of Doraville
Culture/Recreation Administration (6110)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	120,300
51.1200	Temporary Employees	25,000
51.1300	Overtime	5,017
	Salaries	150,317
51.2100	Group Insurance	25,795
51.2200	FICA	9,576
51.2300	Medicare	2,240
51.2400	Retirement Contribution	17,535
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	8,174
51.2900	Other employee benefits	-
	Employee Benefits	63,320
	Total Salaries and Benefits	**213,637**
52.1000	Professional Technical Svs	6,600
52.2000	Property Svs	15,500
52.3000	Other Svs	24,790
53.1000	Supplies	27,500
	Expenditures	74,390
	Capital Outlays	
54.1000	Property	3,700
54.2000	Machinery and equipment	-
	Capital Expenditures	3,700
	Total Expenditures	291,727

The City of Doraville
Swimming Pools (6124)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	-
51.1200	Temporary Employees	3,000
51.1300	Overtime	-
	Salaries	3,000
51.2100	Group Insurance	-
51.2200	FICA	187
51.2300	Medicare	50
51.2400	Retirement Contribution	-
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	-
51.2900	Other employee benefits	-
	Employee Benefits	237
	Total Salaries and Benefits	**3,237**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	-
53.1000	Supplies	18,000
	Expenditures	18,000
	Capital Outlays	
54.1000	Property	3,000
54.2000	Machinery and equipment	-
	Capital Expenditures	3,000
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	42,000
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		42,000
	Total Expenditures	66,237

The City of Doraville
Special Recreation Facilities (6190)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	
51.1200	Temporary Employees	20,000
51.1300	Overtime	-
	Salaries	20,000
51.2100	Group Insurance	-
51.2200	FICA	1,300
51.2300	Medicare	300
51.2400	Retirement Contribution	-
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	-
51.2900	Other employee benefits	-
	Employee Benefits	1,600
	Total Salaries and Benefits	**21,600**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	2,500
53.1000	Supplies	2,500
	Expenditures	5,000
	Other Costs	
57.1000	Intergovermental	
57.2000	Payments to other agencies	
57.3000	Payments to others	4,000
57.4000	Bad Debts	
57.5000	Loss on dispositon of Fixed Assets	
57.9000	Contingencies	
		4,000
	Total Exepnditures	30,600

The City of Doraville
Parks (6200)
FY 2010-2011

Obj. No.		Budgeted
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	10,000
53.1000	Supplies	44,000
	Expenditures	54,000
	Capital Outlays	
54.1000	Property	250,000
54.2000	Machinery and equipment	-
	Capital Expenditures	250,000
	Total Expenditures	304,000

The City of Doraville
Library Administration (6510)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	221,000
51.1200	Temporary Employees	26,624
51.1300	Overtime	3,479
	Salaries	251,103
51.2100	Group Insurance	23,301
51.2200	FICA	15,073
51.2300	Medicare	3,526
51.2400	Retirement Contribution	29,224
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	13,623
51.2900	Other employee benefits	-
	Employee Benefits	84,748
	Total Salaries and Benefits	**335,851**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	5,000
52.3000	Other Svs	5,000
53.1000	Supplies	29,000
	Expenditures	39,000
	Capital Outlays	
54.1000	Property	55,000
54.2000	Machinery and equipment	13,480
	Capital Expenditures	68,480
	Other Costs	
57.1000	Intergovernmental	20,000
57.2000	Payments to other agencies	-
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		20,000
	Total Expenditures	463,331

The City of Doraville
Extension (6570)
FY 2010-2011

		Budgeted
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	2,500
53.1000	Supplies	500
	Expenditures	3,000.00
	Total Expenditures	3,000.00

The City of Doraville
Building Inspection (7220)
FY 2010-2011

		Budgeted
52.1000	Professional Technical Svs	69,650
52.2000	Property Svs	-
52.3000	Other Svs	500
53.1000	Supplies	3,000
	Expenditures	73,150
	Total Expenditures	73,150

The City of Doraville
Planning and Zoning (7410)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	100,000
51.1200	Temporary Employees	-
51.1300	Overtime	5,000
	Salaries	105,000
51.2100	Group Insurance	15,763
51.2200	FICA	6,300
51.2300	Medicare	1,500
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	5,449
51.2900	Other employee benefits	-
	Employee Benefits	40,702
	Total Salaries and Benefits	**145,702**
52.1000	Professional Technical Svs	10,000
52.2000	Property Svs	5,000
52.3000	Other Svs	15,000
53.1000	Supplies	15,000
	Expenditures	45,000
	Capital Outlays	
54.1000	Property	8,000
54.2000	Machinery and equipment	-
	Capital Expenditures	8,000
	Total Expenditures	198,702

The City of Doraville
Code Enforcement (7450)
FY 2010-2011

Obj. No.		Budgeted
51.1100	Regular Employees	37,000
51.1200	Temporary Employees	36,608
51.1300	Overtime	4,100
	Salaries	77,708
51.2100	Group Insurance	22,037
51.2200	FICA	7,000
51.2300	Medicare	2,000
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	5,449
51.2900	Other employee benefits	
	Employee Benefits	48,176
	Total Salaries and Benefits	**125,884**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	500
52.3000	Other Svs	5,080
53.1000	Supplies	7,000
	Expenditures	12,580
	Capital Outlays	
54.1000	Property	-
54.2000	Machinery and equipment	-
	Capital Expenditures	-
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		-
	Total Expenditures	138,464

The City of Doraville
Solid Waste and Recycling (4500)
FY 2010-2011

Obj. No.		Budgeted
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	-
57.3000	Payments to others	315,000
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		315,000
	Total Expenditures	315,000

The City of Doraville
Hotel/Motel
FY 2010-2011

		Budgeted
	Other Costs	
57.1000	Intergovermental	-
57.2000	Payments to other agencies	22,500
57.3000	Payments to others	-
57.4000	Bad Debts	-
57.5000	Loss on dispositon of Fixed Assets	-
57.9000	Contingencies	-
		22,500
	Total Exepnditures	22,500