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		2,116,000
Contributions and Donations		12,350
Miscellaneous Income		259,540
Total Revenues	$	9,893,297
Expenditures		
General Government		
Governing Body	$	246,828
Legislative Committees		800
Mayor		1,780,489
General Administration		248,222
Financial Administration		371,838
Law		226,000
General Government Buildings		31,500
Judicial		
Municipal Court		1,246,571
Public Safety		
Police Administration		2,359,424
Criminal Investigation		546,432
Uniform		2,248,792
Animal Control		71,049
Public Works		
Public Works Administration		954,883
Culture Recreation		
Culture Recreation Administration		327,936
Swimming Pools		76,475
Special Recreation Facilities		38,400
Parks		304,000
Library Administration		501,433
Extension		3,500
Housing and Development		
Building Inspection		73,150
Planning and Zoning		211,304
Code Enforcement		139,426
General Fund Expenditures	$	12,008,452

Excess (Deficiency) of Revenues		
Over (Under) Expenditures		(2,115,155)
Other Financing Sources (Uses)		2,115,155
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		772,943
Excess of Revenues		
Over (Under) Expenditures	$	(622,943)
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		401,336
Excess of Revenues		
Over (Under) Expenditures		58,664
Other Financing Sources (Uses)		-
Net change in fund balance	$	58,664

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		2,022,155
Transfer To E-911 Fund/from Investments		622,943
Total other Financing Sources (Uses)	$	2,738,098

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		16,000
	Total	$	2,116,000
	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	$	9,893,297

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	206,308
51.1300	Overtime	400,149
	Salaries	5,044,890
51.2100	Group Insurance	903,622
51.2200	FICA	300,875
51.2300	Medicare	71,757
51.2400	Retirement Contribution	607,868
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	333,373
51.2900	Other employee benefits	-
	Employee Benefits	2,217,495
	Total Salaries and Benefits	**7,262,385**
52.1000	Professional Technical Svs	706,650
52.2000	Property Svs	263,020
52.3000	Other Svs	357,254
53.1000	Supplies	763,149
	Expenditures	2,090,073
	Capital Outlays	
54.1000	Property	352,600
54.2000	Machinery and equipment	160,199
	Capital Expenditures	512,799
	Other Costs	
57.1000	Intergovernmental	20,000
57.2000	Payments to other agencies	1,937,885
57.3000	Payments to others	185,310
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		2,143,195
	Total Expenditures	**12,008,452**

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	23,366
51.2200	FICA	5,200
51.2300	Medicare	1,211
51.2400	Retirement Contribution	35,069
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	19,233
51.2900	Other employee benefits	-
	Employee Benefits	84,079
	Total Salaries and Benefits	**168,079**
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	246,828

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	6,000
	Salaries	124,100
51.2100	Group Insurance	4,603
51.2200	FICA	7,400
51.2300	Medicare	2,000
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	6,411
51.2900	Other employee benefits	-
	Employee Benefits	32,104
	Total Salaries and Benefits	**156,204**
52.1000	Professional Technical Svs	237,000
52.2000	Property Svs	30,000
52.3000	Other Svs	40,000
53.1000	Supplies	52,000
	Expenditures	359,000
	Capital Outlays	
54.1000	Property	15,000
54.2000	Machinery and equipment	-
	Capital Expenditures	15,000
	Other Costs	
57.1000	Intergovernmental	-
57.2000	Payments to other agencies	1,235,285
57.3000	Payments to others	15,000
57.4000	Bad Debts	-
57.5000	Loss on disposition of Fixed Assets	-
57.9000	Contingencies	-
		1,250,285
	Total Expenditures	**1,780,489**

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	9,617
51.2900	Other employee benefits	
	Employee Benefits	69,404
	Total Salaries and Benefits	**217,222**
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	248,222

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	5,400
	Salaries	109,400
51.2100	Group Insurance	22,327
51.2200	FICA	6,600
51.2300	Medicare	2,000
51.2400	Retirement Contribution	11,690
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	6,411
51.2900	Other employee benefits	-
	Employee Benefits	49,028
	Total Salaries and Benefits	**158,428**
52.1000	Professional Technical Svs	35,000
52.2000	Property Svs	-
52.3000	Other Svs	10,000
53.1000	Supplies	21,000
	Expenditures	66,000
	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	371,838

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	13,200
	Salaries	298,400
51.2100	Group Insurance	65,850
51.2200	FICA	18,000
51.2300	Medicare	4,200
51.2400	Retirement Contribution	35,069
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	19,233
51.2900	Other employee benefits	-
	Employee Benefits	142,352
	Total Salaries and Benefits	**440,752**
52.1000	Professional Technical Svs	40,000
52.2000	Property Svs	15,000
52.3000	Other Svs	15,000
53.1000	Supplies	13,500
	Expenditures	83,500
	Capital Outlays	
54.1000	Property	12,100
54.2000	Machinery and equipment	10,219
	Capital Expenditures	22,319
	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	1,246,571

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	70,521
51.2900	Other employee benefits	-
	Employee Benefits	488,900
	Total Salaries and Benefits	**1,714,900**
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	2,359,424

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	22,439
51.2900	Other employee benefits	-
	Employee Benefits	143,987
	Total Salaries and Benefits	**513,432**
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	546,432

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	38,466
51.2900	Other employee benefits	-
	Employee Benefits	224,193
	Total Salaries and Benefits	**694,193**
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	772,943

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	89,754
51.2900	Other employee benefits	-
	Employee Benefits	610,663
	Total Salaries and Benefits	**2,023,582**
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	2,248,792

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	3,206
51.2900	Other employee benefits	-
	Employee Benefits	23,249
	Total Salaries and Benefits	**65,849**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	
53.1000	Supplies	5,200
	Expenditures	5,200
	Total Expenditures	71,049

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	48,083
51.2900	Other employee benefits	-
	Employee Benefits	324,953
	Total Salaries and Benefits	**883,153**
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	954,883

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	3,206
51.2900	Other employee benefits	-
	Employee Benefits	17,196
	Total Salaries and Benefits	**66,196**
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	401,336

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

Obj. No.		Budgeted
51.1100	Regular Employees	120,300
51.1200	Temporary Employees	36,500
51.1300	Overtime	12,200
	Salaries	169,000
51.2100	Group Insurance	25,795
51.2200	FICA	10,200
51.2300	Medicare	2,400
51.2400	Retirement Contribution	17,535
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	9,617
51.2900	Other employee benefits	-
	Employee Benefits	65,546
	Total Salaries and Benefits	**234,546**
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	9,500
54.2000	Machinery and equipment	9,500
	Capital Expenditures	19,000
	Total Expenditures	327,936

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

Obj. No.		Budgeted
51.1100	Regular Employees	-
51.1200	Temporary Employees	12,500
51.1300	Overtime	-
	Salaries	12,500
51.2100	Group Insurance	-
51.2200	FICA	775
51.2300	Medicare	200
51.2400	Retirement Contribution	-
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	-
51.2900	Other employee benefits	-
	Employee Benefits	975
	Total Salaries and Benefits	**13,475**
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	76,475

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

Obj. No.		Budgeted
51.1100	Regular Employees	
51.1200	Temporary Employees	23,400
51.1300	Overtime	-
	Salaries	23,400
51.2100	Group Insurance	-
51.2200	FICA	1,500
51.2300	Medicare	400
51.2400	Retirement Contribution	-
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	-
51.2900	Other employee benefits	-
	Employee Benefits	1,900
	Total Salaries and Benefits	**25,300**
52.1000	Professional Technical Svs	-
52.2000	Property Svs	-
52.3000	Other Svs	2,500
53.1000	Supplies	2,600
	Expenditures	5,100
	Other Costs	
57.1000	Intergovermental	
57.2000	Payments to other agencies	
57.3000	Payments to others	8,000
57.4000	Bad Debts	
57.5000	Loss on dispositon of Fixed Assets	
57.9000	Contingencies	
		8,000
	Total Exepnditures	38,400

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	54,100
51.1300	Overtime	9,300
	Salaries	284,400
51.2100	Group Insurance	23,301
51.2200	FICA	17,000
51.2300	Medicare	4,000
51.2400	Retirement Contribution	29,224
51.2600	Unemployment Insurance	-
51.2700	Workers Compensation	16,028
51.2900	Other employee benefits	-
	Employee Benefits	89,553
	Total Salaries and Benefits	**373,953**
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	501,433

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	1,000
	Expenditures	3,500.00
	Total Expenditures	3,500.00

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	6,411
51.2900	Other employee benefits	-
	Employee Benefits	41,664
	Total Salaries and Benefits	**146,664**
52.1000	Professional Technical Svs	10,000
52.2000	Property Svs	16,640
52.3000	Other Svs	15,000
53.1000	Supplies	15,000
	Expenditures	56,640
	Capital Outlays	
54.1000	Property	8,000
54.2000	Machinery and equipment	-
	Capital Expenditures	8,000
	Total Expenditures	211,304

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	6,411
51.2900	Other employee benefits	
	Employee Benefits	49,138
	Total Salaries and Benefits	**126,846**
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	139,426

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