City of Doraville

FY2013 Approved Budget Amendment

March 4, 2013

	2013 Approved Budget	2013 Approved Amendment	Increase/ (Decrease)
Fund 100 - General Fund			
Taxes	6,013,686	5,998,686	(15,000)
Licenses and Permits	234,000	234,000	-
Intergovernmental Revenues	113,469	113,469	-
Charges for Services	137,802	137,802	-
Fines and Forfeitures	2,200,000	2,200,000	-
Investment Income	-	2,725	2,725
Contributions and Donations from Private Sources	2,500	2,500	-
Miscellaneous	66,000	66,000	-
Operating Transfers In	-	28,800	28,800
			-
Total General Fund Revenues	8,767,457	8,783,982	16,525

	2013 Approved Budget	2013 Approved Amendment	Increase/ (Decrease)
General Fund Departmental Budgets			
City Council	139,485	139,485	-
Mayor	199,771	199,771	-
City Administrator	80,846	80,846	-
Elections	-	-	-
General Administration	258,848	258,848	-
Finance	269,501	269,501	-
Legal	205,000	205,000	-
Information Technology	94,200	94,200	-
Facilities & Buildings	27,220	27,220	-
Municipal Court	424,976	424,976	-
Police	4,521,175	4,452,399	(68,776)
Animal Control	87,829	87,829	-
Public Works	684,112	684,112	-
Street Lights	180,000	180,000	-
Recreation	370,597	385,899	15,302
Swimming Pool	54,825	54,825	-
Parks	32,000	32,000	-
Library Administration	307,878	307,878	-
Planning and Zoning	290,802	290,802	-
Code Enforcement	120,795	120,795	-
			-
Interfund Transfers			-
To E911	352,181	422,181	70,000
Contingency	65,416	65,416	-
			-
	8,767,457	8,783,982	16,525

City of Doraville

FY2013 Approved Budget Amendment

March 4, 2013

	2013 Approved Budget	2013 Approved Amendment	Increase/ (Decrease)
Fund 210 - Confiscated Assets Fund			
Revenues	385,285	385,285	-
Expenditures	385,285	385,285	-
Surplus/(Deficit)	-	-	-
Fund 215 - Emergency 911 Fund			
Revenues	502,181	572,181	70,000
Expenditures	502,181	572,181	70,000
Surplus/(Deficit)	-	-	-
Fund 220 - Medic Unit Fund			
Revenues	1,224	-	(1,224)
Expenditures	1,224	-	(1,224)
Surplus/(Deficit)	-		-
Fund 230 - Tree Bank			
Revenues	15,000	15,000	-
Expenditures	15,000	15,000	-
Surplus/(Deficit)	-	-	-
Fund 250 - Multiple Grants Fund			
Revenues	25,000	25,000	-
Expenditures	25,000	25,000	-
Surplus/(Deficit)	-	-	-
Fund 235 - Special Events Fund			
Revenues	15,302	-	(15,302)
Expenditures	15,302	-	(15,302)
Surplus/(Deficit)	-	-	-
Fund 275 - Hotel/Motel Tax fund			
Revenues	25,000	48,000	23,000
Expenditures	25,000	48,000	23,000
Surplus/(Deficit)	-	-	-
Fund 330 - Homestead Option Sales Tax (HOST) Fund			
Revenues	82,835	144,097	61,262
Expenditures	82,835	144,097	61,262
Surplus/(Deficit)	-	-	-
Fund 505 - Water and Sewer Fund			
Revenues	474,001	474,001	-
Expenditures	474,001	474,001	-
Surplus/(Deficit)	-	-	-
Fund 540 - Solid Waste Fund			
Revenues	362,000	362,000	-
Expenditures	362,000	362,000	-
Surplus/(Deficit)	-	-	-