FISCAL YEAR 2020

CITY OF DORAVILLE ADOPTED BUDGET

THE CITY OF Doraville
Diversity, Vitality, Community

Table of Contents

Executive Summary

Budget Message……7

Summary by Fund……..12

Fund Descriptions and Structure

Description of Budgeted Funds……16

Department/Fund Relationship……18

Estimated Net Property Tax Digest

Estimated Net Property Tax Digest……20

Revenues

Fund Major Revenue Sources and Services Provided……22

Detail by Fund

General Fund……23

E911 Fund……25

Hotel/Motel Tax Fund……25

Motor Vehicle Excise Tax Fund……25

Stormwater Fund……25

Solid Waste Fund……25

Revenue Financial Policy……26

Fee Schedule

Summary of Proposed Changes……29

FY 2020 Schedule of Fees & Charges

Administration and Police……30

Parks & Recreation……32

Planning and Zoning……33

Debt Service

GMA Lease Debt Service Schedule……37

Authorized Personnel

Authorized Personnel……39

General Fund Department Summaries

Governing Body……42

City Manager……44

Elections……46

Finance……47

Legal……50

Information Technology……51

General Government Buildings and Plant……53

Municipal Court……54

Police……56

Public Works……59

Street Lighting……62

Recreation……63

Recreation Programs……66

Swimming Pool……68
Parks……69
Library……71
Community Development……73
Code Compliance……75
Economic Development……76
Tourism……78

Special Revenue Funds

Confiscated Assets Fund……80
E911 Fund……81
Tree Bank Fund……83
Multiple Grants Fund……84
Hotel/Motel Tax Fund……85
Motor Vehicle Rental Excise Tax Fund……86

Enterprise Funds

Stormwater Fund……88
Solid Waste Fund……91

Component Units

Urban Redevelopment Agency……94
Downtown Development Agency……95

Capital Projects Funds

Special Purpose Local Option Sales Tax (SPLOST) Fund……..97
General Capital Projects Fund…….100

EXECUTIVE SUMMARY

This section provides an overview of the budget.

THE CITY OF Doraville
Diversity, Vitality, Community

MEMORANDUM

To	Mayor and Council
From	Regina V.K. Williams-Gates, City Manager Richard E. Platto CPA, Finance Director
Date	June 17, 2019
Subject Title	FY 2020 Proposed Budget

Introduction

The State of Georgia requires every local government to adopt a balanced operating budget. This process includes setting the millage rate, advertising and conducting public hearings, and adhering to Generally Accepted Accounting Principles (GAAP). Staff is presenting for your consideration the Fiscal Year (FY) 2020 Recommended Budget. FY 2020 refers to the period of time between July 1, 2019 and June 30, 2020. This submittal is based on information obtained and revised throughout the initial phases of the budgeting process. If adopted, subsequent amendments may be considered, as needed.

In formulating the annual budget, staff analyzes a large amount of data to project the next fiscal year's revenue and expenditures. Staff reviews current and historical revenues and expenditures, proposed new projects and initiatives, current economic conditions, relevant changes in law, and numerous other factors. Some items, particularly reoccurring expenses or more stable revenues, are relatively easy to predict and/or control. Other items can fluctuate depending upon local, and in some cases, world conditions. The City's overall budgeting philosophy is to budget and project figures conservatively. The City monitors the budget throughout the year with monthly budget to actual reporting, and undertakes budget adjustments, when needed.

The City is fortunate to have a stable and diverse revenue stream. The City's primary General Fund revenue sources include Residential, Commercial, and Industrial Property Taxes, Utility Franchise Fees, various Business Licenses and Taxes, and other miscellaneous revenues. While not a General Fund revenue source, the City also receives substantial sales tax revenue for certain capital purposes through the Special Purpose Local Option Sales Tax (SPLOST) which helps reduce the financial pressures on the General Fund.

Expenditures for the General Fund include costs for personnel, supplies, materials, equipment, utilities, professional and contracted services, and other items. Personnel costs represent the single largest category of expenditures.

Doraville continues to grow in terms of population, number of businesses, and visitors. With this recommended approximately $15.3 million General Fund budget for FY 2020, the City will maintain existing service levels, continue to improve performance, and improve our facilities for safe and enjoyable use by our citizens.

FY 2020 Budget Executive Summary

Staff is proud to present a balanced General Fund budget of $15,255,700.

Major budgetary highlights for the upcoming year include:

1. The adopted $15,255,700 General Fund budget is balanced. It relies on anticipated revenues, with no fund balance proposed to be used for operating expenses.

2. Property taxes remain the City's largest source of revenue. This recommended budget anticipates the millage rate will remain unchanged at 10.000 mills, which is the same rate as last year.

3. At $15,255,700 the recommended General Fund budget is about 2.7% more that the adopted FY 2019 budget, which was $14,847,568.

4. Overall, General Fund revenues are relatively stable, with some sources rising and others declining slightly. General Fund revenues are expected to by higher by about 2.7% ($408,132) from $14,847,568 (FY 2019 adopted) to $15,255,700 (FY 2020 recommended). The majority of this increase is due to higher property tax and franchise tax revenues, offset by a lower fines and forfeitures revenue.

5. The recommended budget largely focuses on maintaining the City's current service and staffing levels and existing initiatives such as police and street and park maintenance.

6. At $7,231,940, and representing approximately 47.4% of the City's overall General Fund budget, police services are the City's largest expenditure category.

7. Special Purpose Local Option Sales Tax (SPLOST) is a significant source of revenue for the City. The SPLOST program that began in April 2018 is a six year sales tax program (April 2018 to March 2024) to be used for specific capital purposes as approved by the voters. SPLOST revenues can fluctuate with the economy and local spending and revenue estimates can be adjusted periodically. The first payment of the current SPLOST program was received in May 2018. Current estimates are that the City will receive approximately $9.4 million over the life of the current program.

8. Doraville's fund balance remains healthy, but monitoring is needed. Fund balance is essentially the City's "savings" account. No fund balance is proposed to be used in the FY 2020 recommended budget. In previous years, fund balance has been used at times as a revenue source, mainly to cover one-time capital project contributions. The City's fund balance of $2.97 million provides around two and a half months of operating expenditure coverage and serves as a financial cushion for unexpected events. Doraville's adopted fund balance financial policy provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the City's reserves.

General Fund Revenue Highlights

Property tax revenue is based on the City's tax digest and an adopted millage rate. The City's 2018 total net tax digest was approximately $693M, which is stable and healthy. The City has a

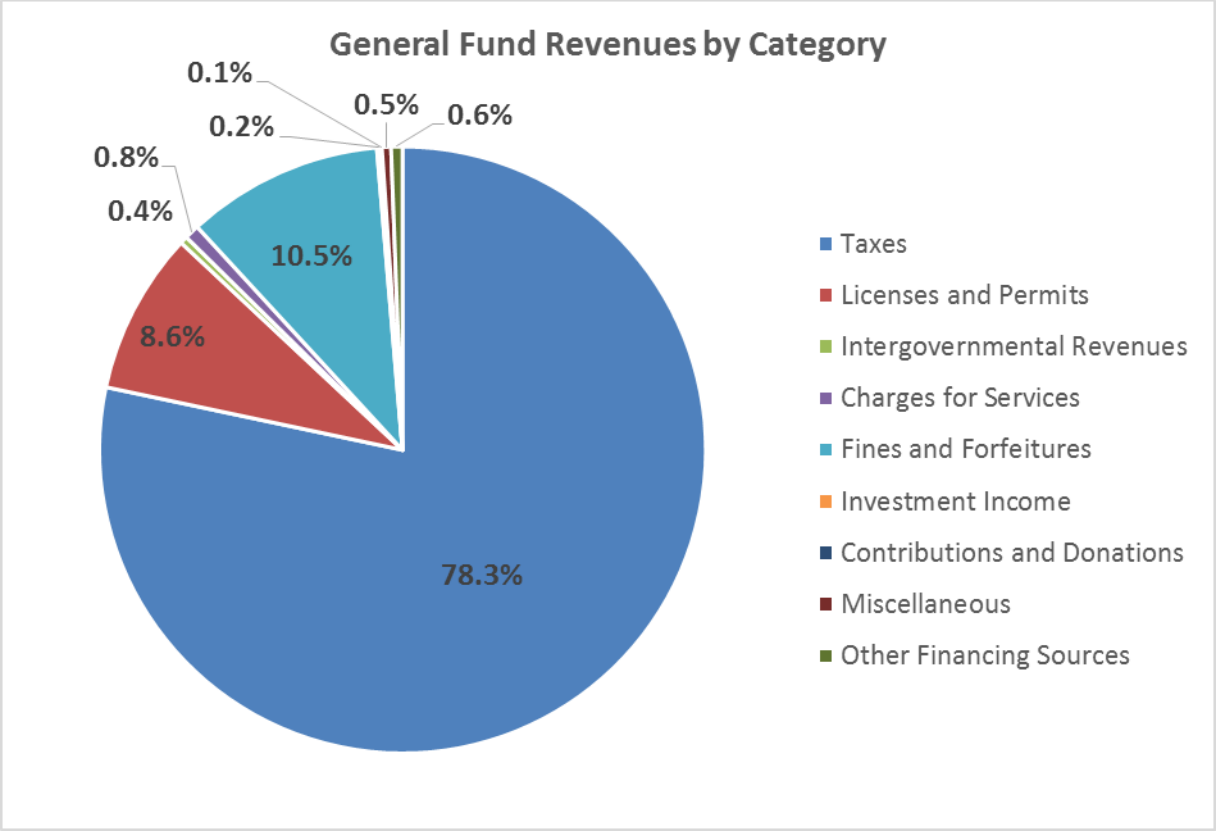
well-rounded tax digest with a good mixture of residential, commercial, and industrial property development. Although the City's millage rate will remain level at 10.000 mills, the City forecasts the 2019 total net tax digest to rise by approximately 4.19% due to higher valuations and new developments. Note that with this growth, the City has realized increased service demands associated with new development.

At $7,028,000, combined real and personal property taxes make up the largest category of City revenues. FY 2020 property taxes are anticipated to be about $158,000 higher than FY 2019 adopted property taxes.

Utility franchise fee payments from electric, natural gas, cable television, and telephone providers remain a substantial revenue source for the City. This revenue source is expected to increase to $1,486,600 in the FY 2020 recommended budget.

Overall, business and occupation taxes are expected to remain stable. Taxes in this category include business licenses and occupational tax certificates. The FY 2020 recommended budget projects this category to generate $1,824,000 in revenue.

Municipal Court Fines and Forfeitures are expected to provide a net of $1,600,000 to the general fund in FY 2020. This is approximately $400,000 less than the FY 2019 adopted budget due to the number of court cases continuing to trend lower. This amount represents approximately 10.5% of the total General Fund revenue for FY 2020. The City continues to work with property owners to first gain voluntary compliance to any property maintenance issues, but when compliance does not happen, the City issues citations.



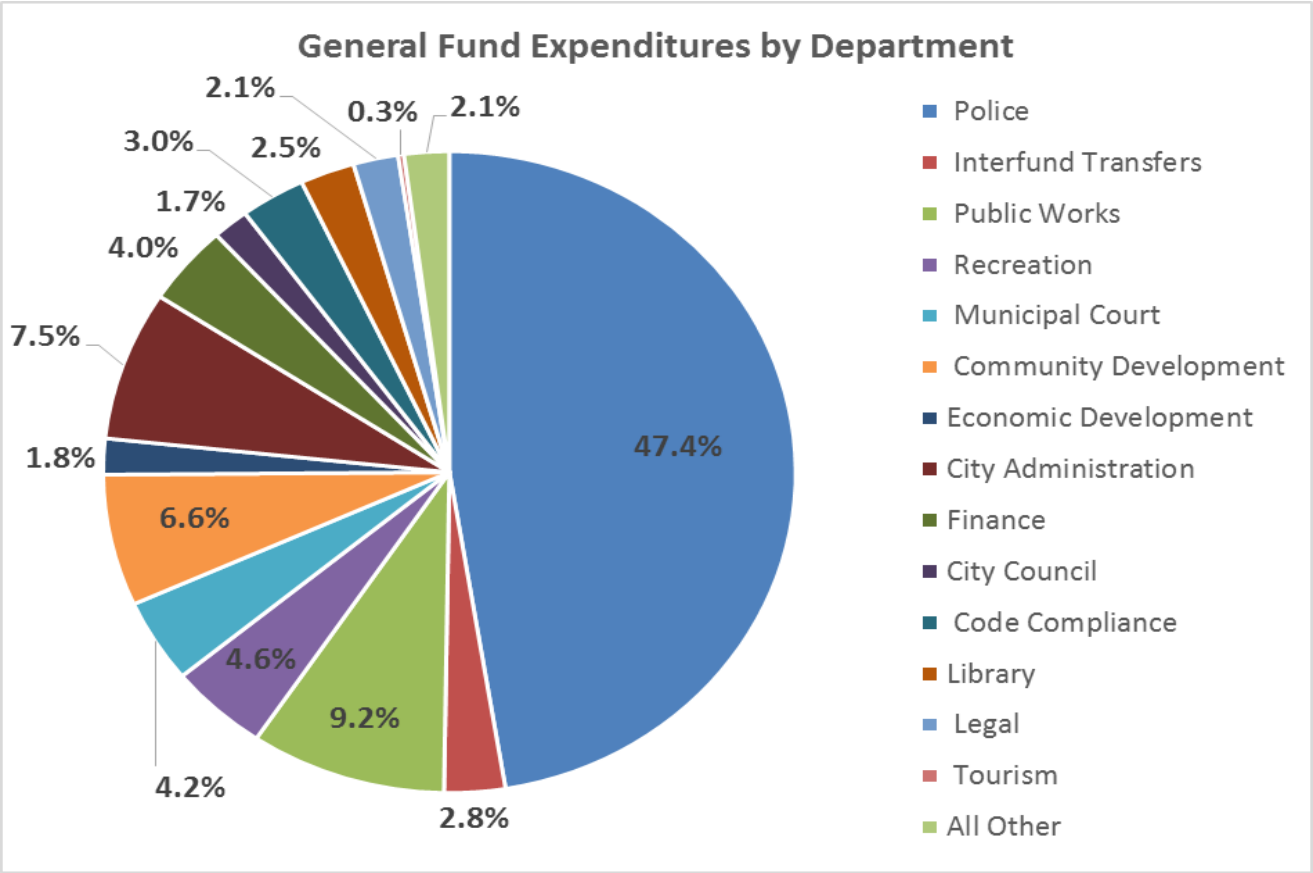
General Fund Expenditure Highlights

Overall General Fund expenditures are projected to be $15,255,700, which is an increase of $534,532 from the FY 2019 adopted budget.

At $7,231,940, and representing about 47.4% of the City's overall budget, the Police department is the single largest category of City expenditures. Employing 47 sworn officers and 14 non-sworn personnel, the police department is a 24-hour-a-day operation.

At $1,398,500, Public Works is the City's second largest expenditure area (9.2%). This funding pays for 8.25 full-time employees and 3 part-time staff as well as the maintenance and upkeep costs for all of the City's parks, trails, buildings, streets, and other related infrastructure. SPLOST funding is often used to undertake much of the capital construction associated with these items.

Healthcare benefit costs are expected to increase by about 2%.



Special Revenue Funds

Special revenue funds are established to account for revenue sources that are restricted to expenditures for specified purposes. For Doraville, these include Confiscated Assets (Police), E-911, Tree Bank, Multiple Grant Fund, Hotel/Motel Tax, and Motor Vehicle Excise Tax. There are no new issues or concerns with these funds for FY 2020.

Enterprise Funds

The City has two enterprise funds which are for Stormwater and Solid Waste. The Stormwater Fund is used to account for activities associated with the collection and disposal of stormwater. The Solid Waste Fund is used to account for the activities associated with the curbside collection of residential garbage within City limits. For the FY 2020 Proposed Budget, the Sanitation fee is proposed to increase from $200 annually to $300 annually, per residential parcel located within the City limits. This rate increase will result in an increase in revenue for the Solid Waste Fund of $202,500 for FY 2020, as compared to FY 2019. This increased revenue will be used to offset increases in the cost of services, with the goal to have the fund self-sustaining and not require funding from the General Fund.

	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Adopted Budget	FYE 2020 Proposed Budget	Increase/ (Decrease)
Fund 100 - General Fund					
Taxes	7,727,759	8,946,966	11,261,000	11,948,600	687,600
Licenses and Permits	908,912	1,262,976	1,246,000	1,319,100	73,100
Intergovernmental Revenues	89,887	34,977	50,000	61,000	11,000
Charges for Services	116,292	131,957	111,568	120,000	8,432
Fines and Forfeitures	1,959,152	2,034,662	2,000,000	1,600,000	(400,000)
Investment Income	1,258	1,218	2,500	30,000	27,500
Contributions and Donations	19,270	24,682	12,000	11,000	(1,000)
Miscellaneous	113,052	47,396	67,000	74,000	7,000
Other Financing Sources	1,999,669	93,075	97,500	92,000	(5,500)
Fund Balance	971,885	508,045	(2)	-	2
Total General Fund Revenues	13,907,136	13,085,954	14,847,566	15,255,700	408,134
General Fund Departmental Budgets					
City Council	172,181	212,647	247,650	259,300	11,650
Mayor	-	-	-	-	-
City Manager	411,999	467,757	767,300	755,400	(11,900)
Elections	-	3,683	-	5,500	5,500
General Administration	-	-	-	-	-
Finance	683,542	704,440	747,900	613,310	(134,590)
Legal	324,665	304,375	350,000	320,400	(29,600)
Information Technology	168,369	181,773	294,400	389,240	94,840
Facilities & Buildings	37,263	27,801	91,300	-	(91,300)
Municipal Court	564,295	591,113	616,500	643,330	26,830
Police	7,075,375	6,696,941	7,020,696	7,231,940	211,244
Public Works	926,236	1,032,884	1,137,600	1,208,500	70,900
Street Lights	164,057	188,612	190,000	190,000	-
Recreation	460,588	384,979	555,100	503,330	(51,770)
Recreation Programs	86,652	82,452	110,400	159,100	48,700
Swimming Pool	56,170	70,309	63,800	-	(63,800)
Parks	52,309	39,058	55,775	42,350	(13,425)
Library Administration	348,517	353,813	382,750	388,280	5,530
Community Development	630,740	694,875	891,170	1,010,070	118,900
Code Compliance	356,333	284,344	463,000	463,000	-
Economic Development	119,808	111,023	178,425	276,550	98,125
Tourism	-	-	-	42,000	42,000
Interfund Transfers					
To E911	272,528	238,815	260,300	298,600	38,300
To Sanitation	-	171,277	-	-	-
To Grants Fund 250	13,003	81,283	33,000	33,000	-
To Capital Projects Fund 350	971,000	161,702	-	100,000	100,000
To URA	-	-	2,500	2,500	-
To DDA	11,505	-	-	-	-
Contingency	-	-	388,000	320,000	(68,000)
Total General Fund Expenditures	13,907,136	13,085,954	14,847,566	15,255,700	408,134

	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Adopted Budget	FYE 2020 Proposed Budget	Increase/ (Decrease)
Fund 210 - Confiscated Assets Fund					
Revenues	504,518	576,180	385,000	394,157	9,157
Expenditures	504,181	310,170	385,000	394,157	9,157
Difference	337	266,010	-	-	-
Fund 215 - Emergency 911 Fund					
Revenues	466,475	433,444	470,300	508,600	38,300
Expenditures	392,209	437,938	494,300	508,600	14,300
Difference	74,266	(4,494)	(24,000)	-	24,000
Fund 230 - Tree Bank Fund					
Revenues	70,576	39	102,604	86,102	(16,502)
Expenditures	2,000	16,550	102,604	86,102	(16,502)
Difference	68,576	(16,511)	-	-	-
Fund 250 - Multiple Grants Fund					
Revenues	2,030,231	395,070	169,058	183,000	13,942
Expenditures	2,085,582	181,010	116,000	183,000	67,000
Difference	(55,351)	214,059	53,058	-	(53,058)
Fund 275 - Hotel/Motel Tax Fund					
Revenues	71,240	65,023	70,000	70,000	-
Expenditures	63,401	65,023	70,000	70,000	-
Difference	7,838	0	-	-	-
Fund 280 - Motor Vehicle Rental Excise Tax Fund					
Revenues	36,238	42,759	40,000	40,000	-
Expenditures	36,238	42,759	40,000	40,000	-
Difference	-	-	-	-	-
Fund 320 - Special Purpose Local Option Sales Tax (SPLOST) Fund					
Revenues	-		1,179,564	970,494	(209,070)
Expenditures	-		1,179,564	970,494	(209,070)
Difference	-		-	-	-
Fund 330 - Homestead Option Sales Tax (HOST) Fund					
Revenues	268,057	265,081	-	-	-
Expenditures	760,336	54,642	-	-	-
Difference	(492,279)	210,440	-	-	-
Fund 350 - Capital Projects-Local Resources Fund					
Revenues	977,000	253,244	-	100,000	100,000
Expenditures	1,167,032	253,244	-	100,000	100,000
Difference	(190,032)	(0)	-	-	-
Fund 505 - Stormwater Fund					
Revenues	793,325	791,414	770,200	773,200	3,000
Expenditures	813,552	423,787	1,089,240	773,200	(316,040)
Difference	(20,228)	367,627	(319,040)	-	319,040

	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Adopted Budget	FYE 2020 Proposed Budget	Increase/ (Decrease)
Fund 540 - Solid Waste Fund					
Revenues	395,982	562,095	433,250	609,000	175,750
Expenditures	401,597	398,678	433,250	609,000	175,750
Difference	(5,616)	163,417	-	-	-

	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Adopted Budget	FYE 2020 Proposed Budget	Increase/ (Decrease)
Urban Redevelopment Agency					
Revenues	-	-	2,500	2,500	-
Expenditures	-	-	2,500	2,500	-
Difference	-	-	-	-	-

	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Adopted Budget	FYE 2020 Proposed Budget	Increase/ (Decrease)
Downtown Development Authority					
Revenues	13,505	-	-	15,000	15,000
Expenditures	13,505	15,000	15,000	15,000	-
Difference	(0)	(15,000)	(15,000)	-	15,000

FUND DESCRIPTIONS AND STRUCTURE

THE CITY OF Doraville
Diversity, Vitality, Community

DESCRIPTION OF BUDGETED FUNDS

General Fund

The General Fund is the principal fund of the City and is used to account for all activities related to providing central governmental services, such as police protection, recreation, library services, street repairs, and administration services. The primary revenue source for the General Fund is property taxes. General Fund revenues for FY 2020 are projected by the Finance Department based upon historical data and tax digest projections by the DeKalb County Assessor's Office. General Fund expenditures are requested by department heads to cover the costs of anticipated activities for the upcoming fiscal year. The recommended expenditures presented in the FY 2020 Budget Book reflect these requested expenditures after review and revision by the Finance Director and by the City Manager.

Special Revenue Funds

Special revenue funds are used to account for specific revenue sources that can be legally spent for designated purposes only.

Confiscated Assets Fund. The Confiscated Assets Fund accounts for assets forfeited by criminals who are prosecuted for narcotics or vice activity. The assets are collected by the City police department and can be spent at the discretion of the Police Chief. Funds have historically been used to pay for education and training of officers and for equipment purchases. Since staff cannot anticipate when proceeds from confiscated assets will come in, revenues and expenditures for this fund are budgeted as the available cash on hand at the time of budget development.

E-911 Fund. The E-911 Fund is used to account for revenue generated from state-mandated E-911 fees. These fees are collected by landline and mobile telephone providers and passed on to the City. The revenues are restricted for use in providing E-911 services such as staffing and emergency equipment. Historically, funding has covered only a portion of E-911 service costs requiring subsidy from the General Fund.

Tree Bank Fund. The Tree Bank Fund accounts for efforts to promote a healthy urban forest and support the conservation, planting and replacement of trees and to prevent the indiscriminate removal of trees and reduction of canopy cover within the City.

Multiple Grant Fund. The Multiple Grant Fund holds the proceeds from several miscellaneous grants awarded to the City for public works and public safety projects. Funds are restricted by federal and state laws. Revenues and expenditures are budgeted as the available cash balance because staff cannot estimate which grants will be renewed and when grant proceeds will be spent.

Hotel/Motel Tax Fund. The Hotel/Motel Tax Fund is used to account for the occupancy tax collected by the City from area hotels and motels. These funds provide for the promotion of travel and tourism in the City. A portion of the revenues is passed on to the DeKalb County Convention and Visitors Bureau per the terms of an intergovernmental agreement. A fixed percentage of the revenues (60%) is transferred to the General Fund each year for expenditures related to the promotion of travel and tourism.

Motor Vehicle Excise Tax Fund. The Motor Vehicle Excise Tax Fund is used to account for the excise tax levied on motor vehicles in the City. Funds are transferred to the General Fund to support activities used to promote tourism or the acquisition, construction, renovating, improving, maintenance and equipping of pedestrian walkways, installation of traffic lights, and street lights associated with public safety facilities or public improvements for sports and recreational facilities.

Capital Projects Funds

Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities or equipment.

2017 SPLOST Capital Projects. The 2017 SPLOST Fund accounts for the 1% Special Purpose Local Option Sales Tax (SPLOST) which began collection on April 1, 2018. It is estimated the City's share will be $9,450,000 over the six years

for which it is authorized. Revenues are collected from local businesses by the State of Georgia Department of Revenue and remitted monthly to DeKalb County. The City entered into an intergovernmental agreement with the County for monthly distributions based on a county-wide proportionate share of the population determined by the 2016 U.S. Census. Projects include transportation and public safety facilities and related capital equipment.

Capital Projects – Local Resources. The Capital Projects-Local Resources fund accounts for capital projects financed from other unrestricted local funds, usually as a result of an operating transfer from the general fund. Capital improvement projects are approved by Mayor and Council each year in conjunction with the annual operating budget. Department heads initiate the process by submitting requests for capital projects. The recommended projects presented in the FY 2020 Budget Book reflect these requests.

Component Units

Urban Redevelopment Agency. The Urban Redevelopment Agency fund is used to account for funds dedicated to the encouragement of property redevelopment activities. Revenue is typically a result of an operating transfer from the General Fund. Expenses generally include supplies and materials needed to support project management activities.

Downtown Development Authority Fund

The Downtown Development Authority fund is used to account for public financing resources dedicated to revitalize and redevelop the City's central business district. Revenue is typically a result of an operating transfer from the General Fund. Expenses generally include supplies and materials needed to support programming activities.

Proprietary Fund

Proprietary funds are used to account for a government's ongoing activities that are similar to those found in the private sector. There are two types of Proprietary Funds, Enterprise Funds and Internal Service Funds. The City of Doraville has two Proprietary Funds Stormwater and Solid Waste.

Storm Water Fund. The Storm Water Fund is used to account for activities associated with the collection and disposal of stormwater. The utility was created in compliance with Georgia EPD and Federal EPA stormwater regulations developed pursuant to the Federal Clean Water Act and the Georgia Water Quality Control Act. Revenues come from the annual storm water fee. Expenses reflect management programs and infrastructure necessary to protect, maintain, and enhance the short-term and long-term public health, safety, and general welfare.

Solid Waste Fund. The Solid Waste Fund is used to account for the activities associated with the curbside collection of residential garbage within City limits. Revenues are fee based and collected by DeKalb County on the City's behalf. Expenses reflect the City's contract with a private company for the collection and disposal activities.

Fiduciary Fund

Fiduciary Funds are used to account for assets held in a trustee or agency capacity for others.

Municipal Court Fund. The Municipal Court Fund accounts for the collection and disbursement of monies by the City's municipal court on behalf of other individuals or entities.

DEPARTMENT/FUND RELATIONSHIP

The table below shows the relationship of each department to the City of Doraville funds. The City departments are represented in the left most column of the table and the City funds are represented along the top of the table. A check mark in a box illustrates that the corresponding department may have received an appropriation from that fund.

	Governmental Funds				Proprietary Funds		Fiduciary Fund
Department	General Fund	Special Revenue	Capital Projects	Component Units	Stormwater Utility	Solid Waste Utility	Municipal Court
Governing Body	✓			✓			
City Manager	✓			✓			
General Government	✓						
Municipal Court	✓						✓
Police	✓						
Public Works	✓				✓	✓	
Recreation & Library	✓						
Planning & Development	✓			✓			

ESTIMATED NET PROPERTY TAX DIGEST

THE CITY OF Doraville
Diversity, Vitality, Community

Estimated Net Property Tax Digest

The Net Property Tax Digest is the total value of all real and personal property (40% of fair market value) minus any property tax exemptions. This is the actual amount that is multiplied by the millage rate to estimate property tax revenues.

Based on preliminary information and analysis, staff is estimating a 4.19% increase in the property tax digest for tax year 2019. A growing housing market, as well as developing commercial and industrial activity, are fueling the increase to the digest.

The City also offers 2 exemptions to residents – a basic homestead exemption of $25,000 and an exemption available to elderly citizens age 70 and older which allows them to receive a 100% city tax exemption.

Tax Year	Net Property Tax Digest	% Change from Prior Year
2009	$436,028,550	-11.07%
2010	$422,836,194	-3.03%
2011	$405,363,967	-4.13%
2012	$339,530,739	-16.24%
2013	$412,839,368	21.59%
2014	$392,760,018	-4.86%
2015	$524,848,444	33.63%
2016	$537,134,534	2.34%
2017	$605,219,644	12.68%
2018	$692,708,969	14.46%
2019 *	$721,742,276	4.19%

*Note – Preliminary estimate based on current information from DeKalb County as of 5/24/19.

REVENUES

FUND MAJOR REVENUE SOURCES AND SERVICES PROVIDED

Fund Title	Major Revenue Sources	Major Services Provided
General	• Property taxes and assessments • Business & occupation taxes • Licenses & permits • Charges for services • Fines & Forfeitures • Investment income	• Public Safety • Public works • Parks & recreation • General government • Community development • Economic development
Confiscated Asset	• Forfeitures by criminals that are prosecuted for narcotics or vice activity	• Purchase of public safety equipment
Emergency 911	• E911 Charges	• Maintenance and operation of E911 system
Tree Bank	• Donations	• Tree plantings
Hotel/Motel	• Hotel and motel tax	• Transfers to the DeKalb Convention & Visitors Bureau • Transfers to the General fund for promotional activities, special events, and tourism
Rental Motor Vehicle Excise Tax	• Motor vehicle excise tax	• Transfers to the General Fund for promotional activities, special events, and tourism
Multiple Grants	• Federal, State, and Local Grants	• Various operating and capital projects
Capital Projects	• Transfer in from general fund	• Payments for long-lived capital assets
SPLOST	• Special purpose local option sales tax	• Payments for long-lived capital assets
DDA	• DDA fees	• Revitalize and Redevelop the City's central business district
Urban Redevelopment	• Proceeds from bonds and leases • Transfers from other funds	• Redevelopment projects
Stormwater	• Stormwater charges	• Payments to operate stormwater utility and maintain stormwater infrastructure
Solid Waste	• Sanitation Fee	• Garbage collection

GENERAL FUND REVENUES BY ACCOUNT

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
311100	Real property tax-current year	Ad valorem taxes levied on assessed value of property	3,134,017	3,572,567	5,260,000	5,330,000	1%
311110	Public utility tax-current year	Ad valorem taxes levied on property of public utilities	14,685	31,208	100,000	100,000	0%
311200	Real property tax-prior year	Revenues from collected prior year property taxes	123,579	190,354	100,000	124,000	24%
311300	Personal property tax-current year	Ad valorem taxes levied on assessed value of personal property	887,375	1,013,833	1,470,000	1,560,000	6%
311310	Motor vehicle	Annual ad valorem tax levied on motor vehicles	49,867	39,579	30,000	34,000	13%
311315	MV Title Ad Valorem Tax	One-time title ad valorem tax levied on motor vehicles	92,982	91,580	100,000	82,000	-18%
311350	Railroad equipment	Ad valorem taxes levied on railroad equipment	7,536	0	5,000	7,000	40%
311390	Public utility tax-prior year	Revenues from collected prior year utility property taxes	63,193	73,568	40,000	52,000	30%
311400	Personal property-prior year	Revenues from collected prior year personal property taxes	(3,935)	37,453	40,000	14,000	-65%
311600	Real estate transfer (intangible)	Tax on real property when sold or transferred	1,089	749	500	4,000	700%
311700	Franchise taxes	Tax on using public right of way for private purposes	712,254	973,210	972,000	1,486,600	53%
314200	Alcoholic beverage excise	Tax on alcohol wholesale distributors based on volume	374,069	378,766	385,000	390,000	1%
314300	Local option mixed drink	Tax levied on sale of liquor purchased by the drink	13,970	25,646	22,000	37,000	68%
314500	Excise tax on rental motor vehicles	Tax levied on rent or lease of a motor vehicle for 31 or fewer consecutive days	7,321	7,990	7,500	8,000	7%
316100	Business and occupation taxes	Tax levied on businesses, based on percentage of gross receipts or number of employees.	1,493,516	1,632,516	1,900,000	1,824,000	-4%
316200	Insurance premium taxes	Tax on premiums of all insurers with policies in the City	645,425	661,752	682,000	758,000	11%
316300	Financial Institutions Tax	Tax on gross receipts of financial institutions in the City	70,183	74,753	77,000	82,000	6%
319000	Penalties and interest on delinquent tax	Penalties and interest on late property tax payments	11,419	23,334	20,000	13,000	-35%
319400	Penalties/Interest on Business Taxes	Penalties and interest on late business and occupation tax payments	29,214	118,107	50,000	43,000	-14%
321100	Alcoholic beverages	Fees collected for the issue of alcohol business licenses	329,250	331,410	330,000	392,000	19%
322200	Building and signs	Fees collected when applying for zoning and land use permit or a sign permit	450,894	815,566	800,000	800,000	0%
322300	Motor vehicle operators	Fees for applying for vehicle-for-hire permits	92,578	85,396	75,000	87,000	16%
322400	Media production	Fees for applying for media production permits	-	-	-	7,100	100%
322990	Other	Fees assessed not included under other non-business licenses and permit	11,940	10,154	11,000	9,000	-18%
323000	Regulatory fees	Fees assessed not included under other regulatory fees for purposes of investigation or inspection	24,250	20,450	30,000	24,000	-20%
331000	Federal government grants	Transfers or payments of resources received from the federal government	89,887	34,977	50,000	61,000	22%
341910	Election qualifying fee	Fees for candidates qualifying for local elections	-	2,016	-	-	0%
342120	Accident reports	Fees for providing accident reports from Police dept	23,401	20,942	20,000	22,000	10%
342900	Warrant contract	Fees assessed through IGA for other municipal court warrants	16,800	16,800	15,000	14,000	-7%
346400	Background check fees	Fees collected for providing a background check	3,034	1,854	1,500	2,000	33%
347200	Activity fees	Fees for use of recreational & other facilities	22,423	20,795	25,068	28,000	12%
347500	Program fees	Fees collected for participation in recreation programs	50,544	69,430	50,000	54,000	8%
349300	Bad check fees	Fees applied when a bad check is written to the City	90	120	-	-	0%
351170	Municipal Court Fines and Fees	Fines from tickets or citations written within City limits	1,959,152	2,034,662	2,000,000	1,600,000	-20%
361000	Interest revenues	Interest revenues from the General Fund cash account	1,258	1,218	2,500	30,000	1100%
371000	Contributions and Donations from Private	Financial resources provided by private contributors	19,270	24,682	12,000	11,000	-8%
381000	Rents and royalties	Revenue from cell tower and bus stop shelter leases	25,601	20,426	22,000	23,000	5%
383000	Reimbursement for damaged property	Insurance reimbursement for damages to City property	63,627	3,210	15,000	20,000	33%
389000	Miscellaneous	Any miscellaneous revenues that do not fit elsewhere	23,824	23,761	30,000	31,000	3%
391275	Transfers from Hotel Motel	Proceeds from a transfer from the Hotel/Motel Tax fund	38,041	39,014	42,000	42,000	0%
391280	Transfers from MVRE	Proceeds from a transfer from the MVRE fund	36,238	42,759	40,000	40,000	0%
392100	Sale of General Fixed Assets	Proceeds from the gain or loss on the sale of assets valued below the capitalization threshold	40,785	11,303	15,500	10,000	-35%

GENERAL FUND REVENUES BY ACCOUNT

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
392200	Sale of Property	Proceeds from the gain or loss on the sale of capital assets	372,750	-	-	-	0%
393500	Proceeds from Capital Lease	Proceeds from NPV of future minimum lease payments	1,511,855	-	-	-	0%
GENERAL FUND TOTAL			**12,935,251**	**12,577,909**	**14,847,568**	**15,255,700**	**4%**

E911 FUND REVENUES BY ACCOUNT

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
342500	E911 Fees Landline	State mandated fees assessed for use of landline telephones	55,469	51,547	50,000	50,000	0%
342501	E911 Fees Wireless	State mandated fees assessed for use of wireless telephones	138,477	143,083	160,000	160,000	0%
391200	Transfer from General Fund	Proceeds from transfers from the General Fund	272,528	238,815	260,300	298,600	-100%
E911 FUND TOTAL			**466,475**	**433,444**	**470,300**	**508,600**	**-55%**

HOTEL MOTEL TAX FUND

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
314100	Hotel/motel tax	Tax proceeds from hotels and motels within city limits	71,240	65,023	70,000	70,000	0%

MOTOR VEHICLE EXCISE TAX FUND

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
314400	Motor vehicle excise tax	Taxes levied for the rent or lease of a motor vehicle for 31 or fewer consecutive days	36,238	42,759	40,000	40,000	0%

STORMWATER FUND

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
331000	Federal grants	Transfers or payments of resources received from the federal government	17,214	-	-	-	0%
344260	Stormwater utility charges	Revenues from surcharge billed to cover the cost of stormwaterr drains	771,373	755,122	765,000	765,000	0%
346000	Stormwater utility charges prior year	Prior year revenues from surcharge billed to cover the cost of stormwaterr drains	4,586	36,187	5,000	8,000	60%
361000	Interest revenues	Interest revenues from the cash account	152	105	200	200	0%
STORMWATER FUND TOTAL			**793,325**	**791,414**	**770,200**	**773,200**	60%

SOLIDWASTE FUND

Obj	Account	Revenue Description	2017 Actual	2018 Actual	2019 Adopted	2020 Proposed	% Diff
344100	Sanitation collection charges-DeKalb	Revenues from refuse collection charges	387,419	389,678	405,000	607,500	32%
344105	Sanitation collection charges-Doraville	Revenues from refuse collection charges	6,695	-	5,000	-	-100%
344110	Bulk waste charges	Revenues from refuse collection charges	1,867	1,139	2,000	1,500	-25%
389000	Use of net position				21,250	-	-100%
391200	Operating transfers in	Proceeds from operating transfer in from the General Fund		171,277		-	0%
SOLIDWASTE FUND TOTAL			395,981	562,094	433,250	609,000	24%

REVENUES

REVENUE ADMINISTRATION

The City levies, collects, and records certain taxes, license fees, permit fees, intergovernmental revenues, charges for service, investment income, fines and forfeitures, and other miscellaneous revenues and financing sources. This policy provides direction in the application, acceptance and administration of revenues the City receives.

A. DIVERSIFICATION AND STABILITY

All revenues have particular characteristics in terms of stability, growth, sensitivity to inflation or business cycle effects, and impact on the tax and ratepayers. A diversity of revenue sources can improve a City's ability to handle fluctuations in revenues and potentially help to better distribute the cost of providing services.

The City shall strive to maintain a diversified and stable revenue structure to shelter it from short-term fluctuations in any primary revenue source. When possible, the revenue mix shall combine elastic and inelastic revenue sources to minimize the effect of economic downturns.

The City will work towards diversifying its revenue base in order to reduce its dependence upon property taxes.

B. REASONABLE REVENUE ESTIMATES

As part of the annual budget process, an objective analytical process will estimate revenues realistically and prudently. The City will estimate revenues of a volatile nature conservatively.

C. USER BASED FEES AND CHARGES (EXCHANGE REVENUE)

The level of user fee cost recovery should consider the community-wide versus special service nature of the program or activity. The use of general purpose revenues is appropriate for community-wide services, while user fees are appropriate for services that are of special benefit to easily identified individuals or groups.

The City will strive to keep a simple revenue system that will result in a decrease of compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay.

The City's revenue system will strive to maintain equity in its structure. That is, the City will seek to minimize or eliminate all forms for subsidization between entities, funds, services, utilities, and customers. However, it is recognized that public policy decisions may lead to subsidies in certain circumstances (e.g. senior citizen partial tax abatement).

Fees will be reviewed and updated on an ongoing basis to ensure that they keep pace with changes in the cost-of-living as well as changes in methods or levels of service delivery.

For services associated with a user fee or charge, a fee shall offset the costs of that service, where possible. Costs of services include direct and indirect costs such as operating and maintenance costs, administrative costs, and charges for the use of capital (e.g., depreciation and debt service).

D. ALTERNATE REVENUE SOURCES

The City shall seek alternative funding sources whenever possible to reduce the required revenue from non-exchange transactions (e.g., property taxes). Such alternative sources include private and public grants, federal or state assistance, and public and private contributions.

E. REVENUE COLLECTION

The City will follow an aggressive policy collecting revenues, consistent with state and federal laws. This policy includes charging of penalties and interest, revoking City licenses, and providing for the transferring and assignment of tax executions.

F. RATES AND CHARGES

The City Council shall approve all revenue rates, charges, and processes in association with receipted funds that are deposited by the City in conjunction with the annually adopted budget and revenue handbook (see below).

FEE SCHEDULE

THE CITY OF Doraville
Diversity, Vitality, Community

FY 2020 Schedule of Fees & Charges

Summary of Proposed Changes

Staff proposes the FY 2020 Schedule of Fees & Charges with the following changes from the FY 2019 Schedule. All of the proposed changes are summarized below by department and can be found in each department's respective section of the proposed FY 2020 Schedule of Fees & Charges.

Administration and Police

- Special Events Permit: The department is proposing to add a $50 application fee if alcohol will be provided at the event.
- Miscellaneous Fees & Charges – Sanitation: The department is proposing an increase in the Sanitation Fee from $200 per year to $300 per year to align with DeKalb County and other municipalities within the County, as well as recover the increasing cost of providing sanitation services.

Parks & Recreation

- Civic Center Rental Fee: The department is proposing an increase to the Civic Center Rental fee from $70 to $100 for the first 2 hours of rental. Each additional hour of rental would still be $25.
- Pool Rental for after-hours private event: The department is proposing a fee to rent the pool for an after-hours private event. The proposed fee will be $200, with a 2 hour minimum, and then $100 for each additional hour.

Planning & Zoning

- Signs – Temporary: The department is proposing to eliminate the $20 refundable deposit for the Yard Sale / Garage Sale permit, and leave the administrative fee at $5. This updated fee structure will better align with other municipalities, as well as recover the administrative costs of issuing and monitoring the yard sale / garage sale permit.
- Building Permit Fees: The department is proposing to add language to various Building Permit Fees to include "or certified construction cost".

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
		ADMINISTRATION AND POLICE		
Regulated Business License	**Peddler's Permit**		$500	
	Billiards & Pool Hall		$500	
	Pawnshop		$1,000	
		Employee ID Card	$50	
		Fingerprints	$50	
		Administrative Fee PD	$50	
	Precious Metals/Gems/Watch		$500	
		Employee ID Card	$50	
		Fingerprints	$50	
		Administrative Fee PD	$50	
	Escort/Dating Service		$1,500	
		Employee ID Card	$50	
		Fingerprints	$50	
		Administrative Fee PD	$50	
	Massage Parlor		$1,500	
	Soft Tissue Massage		$1,000	
		Employee ID Card	$50	
		Fingerprints	$50	
		Administrative Fee PD	$50	
	Sexually Oriented Businesses (11/12 mod.)		$350	
		name change/location change	$50	
	Professional Bonding		$1,000	
		Employee ID Card	$50	
		Fingerprints	$50	
		Administrative Fee PD	$50	
	Special Events Permit	Application Fee	$25 / event	
		Application Fee if alcohol provided	$50 / event	
		Additional Services (traffic control, public works, etc.)	Actual Cost	
	Tanker License	License	$100 every two years	
		Late Fee	$50	
	Taxicab			
		Company License	$150	
		Driver's Permit	$150	
	Background Investigation			
		Applicant	$100	
		Criminal History Only	$6	
	Insurance Company			
		License Fee	$75	
Alcohol Beverage License (ABL)	**Server Permit**		$50	
		Fingerprints	$50	
		administrative fee pd	$50	
	Retail Package or Retail Consumption or Wholesale			
		Beer	$1,000	
		Wine	$1,000	
		Distilled Spirits	$3,000	
		Beer & Wine	$2,000	
		Beer & Distilled Spirits	$3,000	
		Wine & Distilled Spirits	$3,000	
		Beer, Wine & Distilled Spirits	$4,000	
	Sunday Sales		$1,000	
	Administrative Fee			
		Beer	$100	
		Wine	$100	
		Distilled Spirits	$100	
		Beer & Wine	$100	
		Beer & Distilled Spirits	$100	
		Wine & Distilled Spirits	$100	
		Beer, Wine & Distilled Spirits	$100	
	Alcoholic Beverage Temp License (Catering)		$300	
	Alcoholic Beverage Temp License (ABL)	Alcohol Beverage Temp License (non-profit/charity events)	$0	
	Wine, Beer and Distilled Spirits Tasting			
		Administrative (Application) Fee	$100	

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
		ADMINISTRATION AND POLICE		
		Beer Tasting License	$300	
		Wine Tasting License	$300	
		Beer and Wine Tasting License	$600	
		Beer and Distilled Spirits Tasting License	$600	
		Wine and Distilled Spirits Tasting License	$600	
		Wine, Beer and Distilled Spirits Tasting License	$900	
Film Permit	**Film and Television Production**			
		Application Fee for Public or Private Property	$25.00 / per application	
		Media Production Permit Daily Fee	$100.00/ per day	
		Park Facility or City Facility Daily Rental Fee	$500.00 per day	
		Police Services, with a minimum of three hours per officer	$55.00/per hr, per officer	
		Photography Permit, Annual	$100	
		Photography Permit, One-Day (application fee only)	$25	
Miscellaneous Fees & Charges				
	Street Name Change Request		$2,000	
	Sanitation	Fee	$75.00 /calendar quarter ($300 annually)	
		Late Fee	$20 / calendar quarter	
	Stormwater	Fee	$48 / annually	
	Temporary Use Permit		$75	
		Additional Sevices (traffic control, public works, etc.)	Actual Cost	
	Move a Structure Off-Site	Permit	$1,000	
		Police Dept. Traffic Control/Escort	Actual Cost	
	Vehicle Impoundment	Booting License	$100	
		Vehicle Impoundment License	$500	
	Vehicle Impoundment Operator			
		Application	$25 / application	
		License	$50	
Processing Fees				
	Processing fee	Municipal Court Fines and Fees	2.25% of the total transaction	
		All other departments	$4.00 per transaction/Swipe	
	NSF Check Fee		$30	
	Court Cost Processing fee			
		Administrative Fee	$25.00 per Citation	
		Failure to Appear Fee	$100 / case	
		Warrant Fee	$200 / case	
	Administrative fee		$50	
Document Reproduction Fees				
	Business and Legal Size			
		B&W	$.10 /page	
		Color	$.10 /page	
	Oversize, Large Volume, or Specialty	3rd Party Printing	Actual Cost	
	Certified Copies (City Clerk)	per page fees; does not include per page fees for uncertified copies or 3rd party printing charges for oversize, large volume or specialty printing	$5.00 per document	
	Certified Dispositions (Municipal Court)	per page fees; does not include per page fees for uncertified copies or 3rd party printing charges for oversize, large volume or specialty printing	$5.00 for the first page; $2.00 each additional page	

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
		PARKS & RECREATION		
Facility Rentals				
	Civic Center Rental (2 hours)		$100 / $25 each additional hour	$150
	Arena Gymnasium (per hour)		$75	$250
	Pavilion Rental - all pavilion's except Honeysuckle		$50	$50 per 4 hr block
	Pavilion Rental - Honeysuckle Park		varies by event	$250 to $500
	Classrooms (per hour / 2 hour minimum)		$20	$150
Field Rentals				
	Field Rental without lights - Honeysuckle Park		$125 /day	$250
	Field Rental with lights - Honeysuckle Park		$300 /day	$250
Aquatic Services				
	Swimming Pool			
		Adult (18 years and older)	$5 /day	
		Child (17 years and younger)	$3 /day	
		Senior (55+ years old)	$2 /day	
	Pool Season Pass	Family (up to 4) ($15 per additional family member over 4)	$50	
		Individual	$30	
	Pool Rental for after hours private event (2 hours)		$200 / $100 each additional hour	$150
Fitness and Wellness				
	Tai Chi and Qi Gong classes	per class	$5	
		6 week session	$30	
	Low Impact Aerobics	Age 50 and older	Free	
	Water Aerobics (June - August during summer)	Adult (18 years and older)	$3 / per class	
		Senior (55+ years old)	$2 / per class	
Athletics				
	Soccer		$60 / per player	
	Baseball		$60 / per player	
	Volleyball		$60 / per player	
	Basketball		$110 / per player	
Summer Camp				
	Registration Fee	per child	$50	
	Weekly Rate	First child	$125	
		Second child and above	$100	

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
		PLANNING AND ZONING		
Planning / Zoning	**Rezoning/Condition Amendment/Concurrent variances**	< 1 ac	$750 + $150/concurrent variance	
	Annexation (12/12 mod.)	< 1 ac	No charge	
	Rezoning/Annexation/Condition Amendment/Concurrent variances	1-10 ac	$1,150 + $150/concurrent variance	
		11-20 ac	$1,550 + $150/concurrent variance	
		21-50	$2,150 + $150/concurrent variance	
		51-99	$3,150 + $150/concurrent variance	
		100-150	$3,250 + $40/ac + $150/concurrent variance	
		151+	$3,400 + $40/ac + $150/concurrent variance	
	Conditional Use Permit Application		$450 + $150/concurrent variance	
	Combination Parcel Review & Combination Plat Letter		$125	
	Land Disturbance Permit or Site Dev. Permit			
		< .25 acre	$350	
		>.25 acre but less than 1 acre	$550	
		1 acre and greater	Fees based upon valuation of land dist. activity	
		Valuation: $1 to $5,000	$850	
		Valuation: $5,001 to $20,000	$850 for first $5,000 and $150 for each additional $1,000 or fraction thereof	
		Valuation: $20,001 to $100,000	$2,250 for first$ 20,000 and $100 for each add. $1,000 or fraction thereof	
		Valuation: $100,001 to $250,000	$10,550 for the first $100,000 and $50 for each additional $1,000 or fraction hereafter	
		Valuation: $250,001 to $500,000	$18,050 for the first $250,000 and $25 for each additional $1,000 or fraction hereafter	
		Valuation: $500,001 to $1,000,000	$24,300 for the first $500,000 and $15 for each additional $1,000 or fraction hereafter	
		Valuation: $1,000,001 and greater	$31,800 for the first $1,000,000 and $10 for each additional $1,000 or fraction hereafter	
	Modification to Conditions		same cost as request	
	Zoning Determination/Site Appropriateness/Bldg. Inspection for Occupational Tax Application		$50	
	Outside Consultant/Expedited Plan Check		150% of normal fee	
	Outside Consultant - city consultant in conjunction with LDP or other permit		Actual cost of consultant	
	Plan Review	Minor Subdivision	$250	
		Master Concept Plan	$650	

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
		Preliminary Plat	$650	
		Final Plat	$650	
	Parking Plan Modification		$400 per occurrence	
	Road Closure/Abandonment		$2,000 per occurrence	
	Special Use Permit Telecommunications	Special Use Permit	$2,000 + $150 per concurrent variance	
		Administrative Review	$1,500 + $150 per concurrent variance	
	Variances	Administrative Variance	$200 per each item	
		Mayor and Council Variance (other than residential)	$350 + $100 per concurrent action	
		Mayor and Council Variance (Residential)	$150 + $50 per concurrent action	
	Zoning Certification Letter		$50	
	Appeals	Administrative	$200	
		Mayor and Council	$400	
		TREES		
Trees	**Tree Bank Recompense**		$500 per Tree Density Unit	
	Tree Removal Permit		$25	$500
		SIGNS		
Signs	**Permanent**	Wall Sign	$150	
		Awning Sign	$150	
		Monument Ground Sign	$250 + $25/tenant insert	
		Stanchion Sign	$350	
		Panel Replacement Only		
		For tenant replacement under 4 sf	$25/tenant	
		For Panel Replacement with area equal to or greater than 4 sf of panel area	$250	
		Billboard	$2,000	
	Temporary	Banner, Flag, Pennant, Streamer, Balloon, Inflatable, & Others (non-profit organizations are exempt from fee: 6/13 adopted)	$125	
		Yard Sale / Garage Sale	$5	
		Vacant Property Sign (12/12 adopted)	$275 for initial	
		Vacant Property Sign (12/12 adopted)	$175 for annual renewal	
		BUILDING DEPARTMENT		
Building Department	**Admin/Application for All New Permits**		$50	
	Change of contractor		$200	
	Certificate of Occupancy /Temporary Certificate of Occupancy/Certificate of Completion	Residential	$25	
		Commercial	$75	
	Temporary power request		$75	
	Plan Review Fees	Residential	25% of the permit fee; min. of $100	
		Commercial- Minor (Interior, 1 story, and 3,000 s.f. or less)	50% of the permit fee; min. of $250	
		Commercial - Major (Any greater than minor classification)	50% of the permit fee; min. of $650	
		Re-submittal	50% of the original submittal fee	

CITY OF DORAVILLE - FEE SCHEDULE - Effective 7/1/2019				
Service or permit type	**Description**	**Fee Structure**	**Fee (per year unless otherwise noted)**	**Refundable Deposit**
	LEED Review		$50	
	Inspection Fees	3 inspections per trade	included in permit fee	
		Inspections beyond 3 per trade	$75 per inspection	
	Re-inspection Fees	1st re-inspection	$100	
		2nd re-inspection	$150	
		3rd re-inspection	$200	
		4th re-inspection	$250	
	Permit Extension Fees	1st extension	$50 / 3 months	
		2nd extension	$100 / 3 months	
	Working w/o a permit		Double permit fee	
	Demo Permit		$150 plus $8 per $1,000 of the cost of the demolition; not to exceed $2500 total	
Building Permit Fees	**Calculating Building Valuation**	Unless other wise stated, the valuation for all new construction will be based on the latest ICC building valuation data table (latest published edition) .		
	New construction or addition		$8 per $1,000 of the ICC building valuation data table, or certified construction cost	
	Shell building		$8 per $1,000 of the ICC building valuation data table, or certified construction cost, times 80%	
	Tenant Improvements		$8 per $1,000 of the ICC building valuation data table, or certified construction cost, times the following percentage: Minor 20% (1 story, and 3,000 s.f. or less) Major 40% (any greator than minor classification).	
	Temporary construction trailer		$100- flat fee (does not include electrical)	
	Swimming pool	Valuation- $180 per square foot	$8 per $1,000 of valuation	
	Patio cover, balcony and concrete patio	Valuation: $15 per square foot	$8 per $1,000 of valuation	
	Deck, enclosed patio, sunroom and screen porch	Valuation: $30- per square foot	$8 per $1,000 of valuation	
	Shed or storage building	Valuation: $20-per square foot	$8 per $1,000 of valuation	
	Residential garage or carport	Valuation: $30- per square foot	$8 per $1,000 of valuation	
	Residential driveway or parking pads		$50	
	Fence permit	Residential	$50	
		Commercial	$75	
	Retaining Walls	All retaining walls over 48" high (measured from bottom of footing to the top of the wall) require engineered plans		
		Valuation: 48" or less in height $10 per linear foot;	$8 per $1,000 of valuation	
		Valuation: greater than 48" in height $20 per linear foot	$8 per $1,000 of valuation	
	Trade Permits: Electrical, Mechanical, Plumbing	Permit Fee is based on fees per fixtures found on individual applications	See Item Schedule on Permit Application for Each Trade	

DEBT SERVICE

THE CITY OF Doraville
Diversity, Vitality, Community

City of Doraville
GMA Lease

Description:

The City of Doraville entered into a direct installment purchase agreement with the Georgia Municipal Association (GMA) to provide financing for the acquisition of public safety vehicles, radio equipment, cameras, plate readers, and an animal control vehicle. The installment note is for a period of five years, at an interest rate of 1.74% annually. Payments of principal and interest are due annually on August 30, beginning in 2018.

Debt Service Schedule:

Pd	Mo/Yr	Beginning Balance	Principal	Interest 1.74%	Debt Service	Ending Balance
	8/30/2016	1,511,855.00				
1	8/30/2017		292,029.98	26,306.28	318,336.26	1,219,825.02
2	8/30/2018		297,111.30	21,224.96	318,336.26	922,713.72
3	8/30/2019		302,281.04	16,055.22	318,336.26	620,432.68
4	8/30/2020		307,540.73	10,795.53	318,336.26	312,891.95
5	8/30/2021		312,891.95	5,444.32	318,336.27	0.00
			1,511,855.00	**79,826.31**	**1,591,681.31**	

AUTHORIZED PERSONNEL

THE CITY OF Doraville
Diversity, Vitality, Community

	FY2019		FY2020	
	FULL TIME	PART TIME	FULL TIME	PART TIME
CITY COUNCIL				
Mayor	1		1	
City Council	6		6	
TOTAL CITY COUNCIL	**7**	-	**7**	-
CITY MANAGER				
City Manager	1		1	
City Clerk	1		1	
Chief Public Information Officer	1		1	
Special Events Manager	1		1	
Personnel Coordinator	1		1	
Deputy City Clerk	1		1	
Administrative Assistant[1]			1	
Intern		1		1
TOTAL CITY MANAGER	**6**	**1**	**7**	**1**
FINANCE				
Finance Director	1		1	
Controller	1		1	
Accounting Technician	1		1	
Revenue Specialist	1		1	
TOTAL FINANCE	**4**	-	**4**	-
MUNICIPAL COURT				
Judge	1		1	
Court Administrator[7]			1	
Court Supervisor[2]	1			
Senior Court Clerk[2]			1	
Court Clerk	4		4	
TOTAL MUNICIPAL COURT	**6**	-	**7**	-
POLICE				
Police Chief	1		1	
Assistant Police Chief	1		1	
Police Captain	2		2	
Police Lieutenant[3]	4		5	
Police Sergeant	5		5	
Police Detective	7		7	
Police Corporal[3]	6		5	
Police Chief's Aide	1		1	
Communications Supervisor	1		1	
Police Officer[4],[5]	22		20	1
Animal Control Officer	1		1	
Detention Officer	6		6	
Records Clerk Supervisor	1		1	
Records Clerk	1		1	
Administrative Assistant[5]	1		2	
Communications Officer	8	1	8	1
TOTAL POLICE	**68**	**1**	**67**	**2**
PUBLIC WORKS				
Public Works Director	1		1	

	FY2019		FY2020	
	FULL TIME	PART TIME	FULL TIME	PART TIME
Maintenance Supervisor	1		1	
Stormwater Coordinator	1		1	
Maintenance Worker	5	4	5	4
Equipment Operator	3		3	
Administrative Assistant	1		1	
TOTAL PUBLIC WORKS	**12**	**4**	**12**	**4**
RECREATION				
Parks & Recreation Director	1		1	
Assistant Parks & Recreation Director[6]	1			
Program Manager[8]			2	
Administrative Assistant[9]	1	2	1	
Recreation Assistant[9]		7		6
Instructor		2		2
Summer Camp Counselor		8		8
Pool Attendant		2		2
TOTAL RECREATION	**3**	**21**	**4**	**18**
LIBRARY				
Library Director	1		1	
Library Assistant	3	3	3	3
TOTAL LIBRARY	**4**	**3**	**4**	**3**
COMMUNITY DEVELOPMENT				
Community Development Director	1		1	
Assistant Community Development Director[10]			1	
Assistant Planner	1		1	
TOTAL COMMUNITY DEVELOPMENT	**2**	**-**	**3**	**-**
ECONOMIC DEVELOPMENT				
Economic Development Director	1		1	
Economic Development and Grants Manager[11]			1	
TOTAL ECONOMIC DEVELOPMENT	**1**	**-**	**2**	**-**
TOTAL	**113**	**30**	**117**	**28**

Notes:

(1) In FY2020, Administrative position added to City Manager.
(2) In FY2020, Court Supervisor position reclassifed to Senior Court Clerk.
(3) In FY2019, Police Corporal position promoted to Police Lieutenant.
(4) In FY2020, one Police Officer position converted to part-time Court Security Police Officer.
(5)* In FY2019, two (2) Police Officer positions converted to Civilian positions.
(6) In FY2020, Assistant Parks & Recreation Director position eliminated.
(7) In FY2020, Court Administrator position added.
(8) In FY2020, two (2) full time Program Manager positions added.
(9) In FY2020, two (2) part-time Administrative Assistant and one (1) part-time Recreation Assistant eliminated.
(10) In FY2020, Assistant Community Development Director position added.
(11) In FY2020, Economic Development and Grants Manager position added.

* Note: Due to not being able to fill sworn positions, exisiting sworn positions were reallocated for civilian positions in an effort to reduce workload. Restoring 2 sworn officer positions will be revisited in future budget years.

GENERAL FUND DEPARTMENT SUMMARIES

1110 GOVERNING BODY

Mission - Services

The City of Doraville governing body is comprised of six Council members and a Mayor. These seven members have an equal voice in governing the City. Council members represent three districts and serve four-year terms. The Mayor runs for re-election during seven years coinciding with the presidential race.

To provide quality services, foster growth, and develop a vibrant community for our residents and businesses



The City of Doraville was incorporated in 1871, originally as an agricultural community it has transformed into a multicultural urban city and transportation hub.

2020 Proposed Budget Highlights

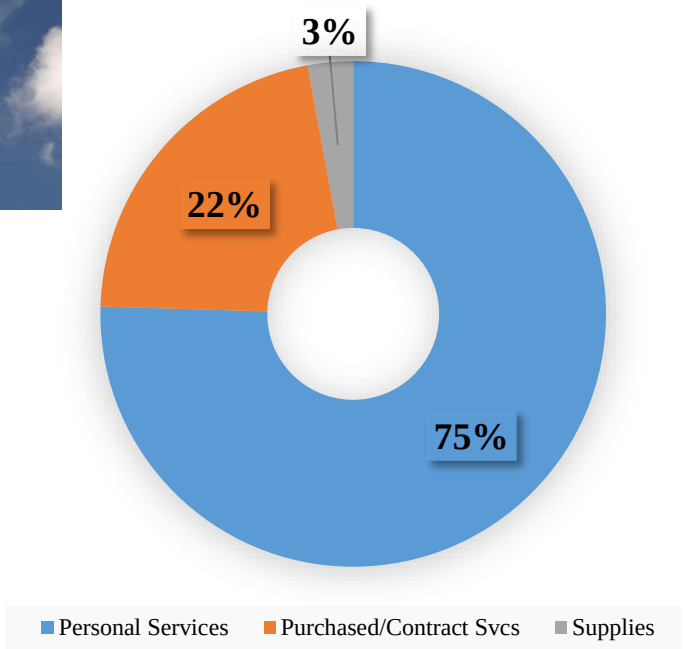
The Governing Body's budget represents the combined budget for the Mayor and City Council and remains relatively unchanged from the current fiscal year; except to incorporate the projected cost needed to maintain the same activities of expenditures.

The Professional Services budget includes amounts for a transcription service for meeting minutes, as well as funds for the Council's annual retreat.

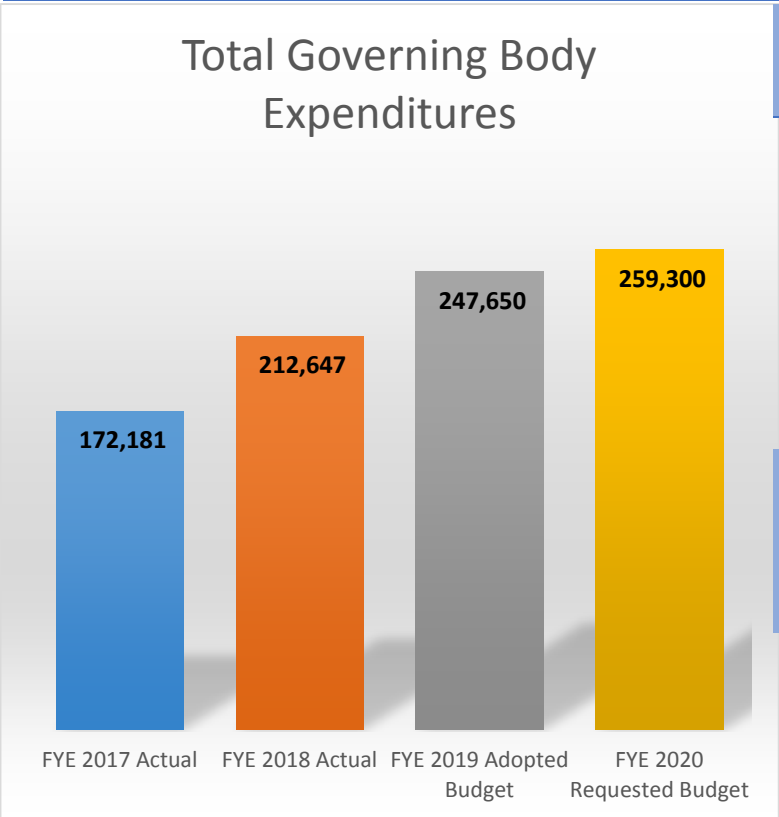
The Education and Training budget includes funding for the Mayor and City Council to participate in the GMA Annual Convention in June 2020, as well as other governance training.

The remaining Governing Body budget includes general and administrative expenditures related to the conduct of city business.

2020 Proposed Budget: $259,300



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference	
1110 GOVERNING BODY EXPENDITURES						
Regular employees	$70,787	$89,834	$101,200	$104,400	$3,200	3%
Group insurance	39,874	41,064	62,700	52,100	(10,600)	-17%
FICA	3,687	4,902	6,300	6,500	200	3%
Medicare	862	1,147	1,500	1,600	100	7%
Retirement	11,193	13,776	22,600	25,200	2,600	12%
Workers' Comp	3,220	3,049	5,200	5,300	100	2%
Wellness Incentives	500	500	500	500	0	0%
Professional	21,561	28,594	14,500	12,500	(2,000)	-14%
Insurance other than EE	5,630	6,086	9,300	8,600	(700)	-8%
Communications	5,839	6,308	6,100	4,700	(1,400)	-23%
Advertising				1,000	1,000	100%
Printing and binding	258	565	900	400	(500)	-56%
Travel	3,334	6,114	7,000	9,800	2,800	40%
Dues and fees	290	632	1,750	4,100	2,350	134%
Education and training	2,705	6,497	4,900	15,100	10,200	208%
General supplies	2,441	2,656	1,000	1,000	0	0%
Food		922		4,800	4,800	100%
Books and Periodicals			500	500	0	-100%
Small Equipment			1,700	1,200	(500)	-29%
Total	**$172,181**	**$212,647**	**$247,650**	**$259,300**	**11,650**	**5%**



GOALS AND OBJECTIVES

1) Stimulate business and residential growth through economic development incentives
2) Fiscal responsibility through maintaining the appropriate property tax millage rate
3) Continue to provide high levels of services at the least possible cost to the citizens.

PERFORMANCE MEASURES

Number of ordinances and resolutions adopted
Number of council meetings

1320 CITY MANAGER

MISSION - SERVICES

THE CITY MANAGER, AS CHIEF EXECUTIVE OFFICER, PROVIDES CITY-WIDE MANAGEMENT AND PROFESSIONAL GUIDANCE THAT ENCOURAGES GOOD PERFORMANCE BY CITY WORKERS, AND OPERATING THE CITY WITH A PROFESSIONAL UNDERSTANDING OF HOW ALL CITY FUNCTIONS OPERATE TOGETHER TO THEIR BEST EFFECT. IN ADDITION, SHE PREPARES BUDGETS EACH YEAR WITH THE OPTIONS FOR COUNCIL CONSIDERATION. SHE RESEARCHES AND MAKES RECOMMENDATIONS ABOUT TOPICS OF INTEREST TO THE COUNCIL.

THE CITY CLERK MANAGES RESPONSES TO INQUIRIES AND REQUESTS FOR PUBLIC INFORMATION AND PRESERVES OFFICIAL ACTIONS AND RECORDS.



IN 2011, VOTERS APPROVED A REFERENDUM CHANGING THE FORM OF GOVERNMENT TO COUNCIL-MANAGER FORM. THIS FORM OF GOVERNMENT COMBINES THE POLICY LEADERSHIP OF ELECTED OFFICIALS IN THE FORM OF A CITY COUNCIL, WITH THE MANAGERIAL EXPERTISE OF AN APPOINTED CITY MANAGER.

2020 Proposed Budget Highlights

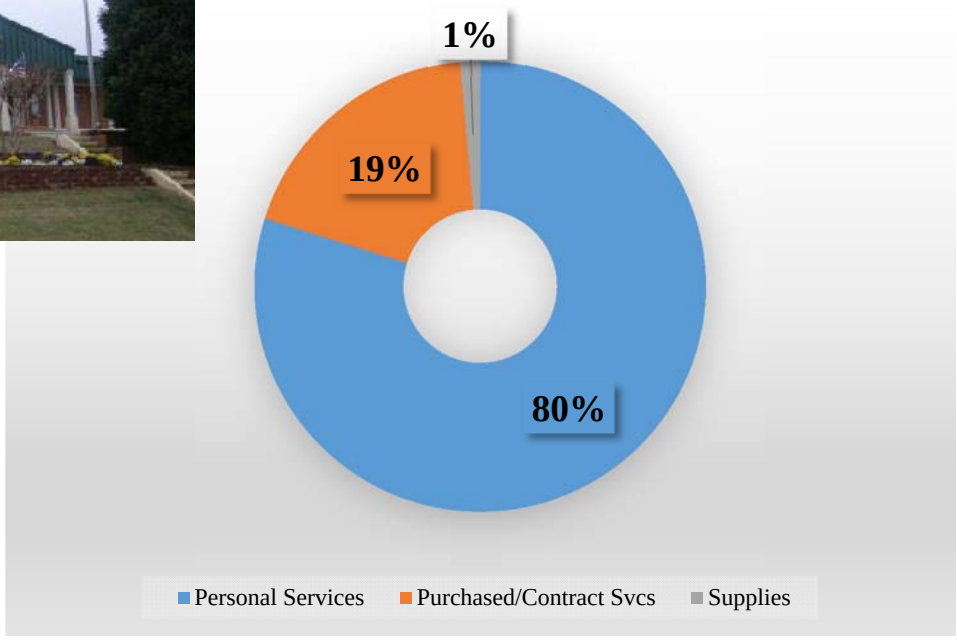
The City Manager's budget contains several key administrative functions of the City, including the combined expenditures of the City Manager, City Clerk, Public Information, and Special Events.

The personnel line reflects the addition of an Administrative Assistant position.

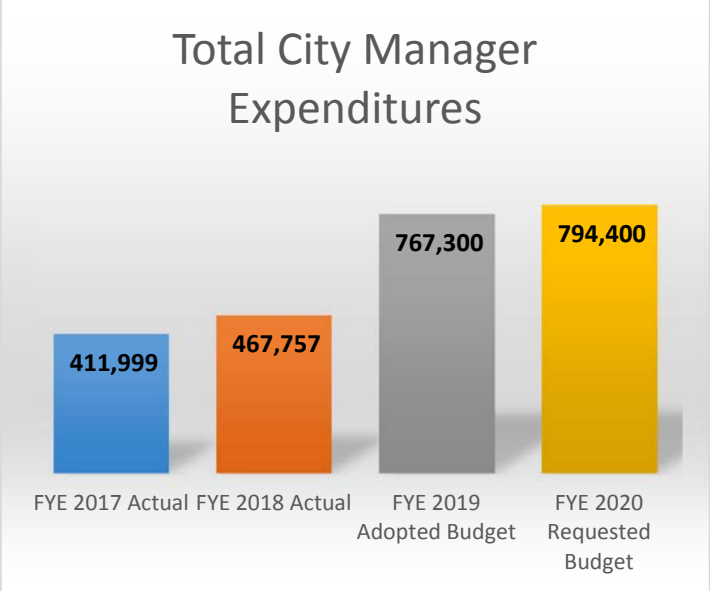
The Technical Services budget includes annual maintenance fees for agenda software, open records software, and records management software.

The remaining City Manager's budget includes general and administrative expenditures such as phones and data charges as well as general supplies, city-wide membership dues and printing.

2020 Proposed Budget: $755,400



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
1320 CITY MANAGER EXPENDITURES						
Regular employees	$175,934	$107,866	$389,500	$410,800	$21,300	5%
Part time employees	14,748	22,121	18,800	19,300	500	3%
Paid time off	-	1,616	-	1,300	1,300	100%
Holiday pay	-	-	-	15,000	15,000	100%
Group insurance	27,663	9,116	71,600	75,700	4,100	6%
FICA	11,793	8,883	25,400	28,000	2,600	10%
Medicare	2,758	2,078	6,000	6,600	600	10%
Retirement	14,899	2,834	42,300	46,100	3,800	9%
Workers' Comp	10,060	9,507	20,800	22,900	2,100	10%
Cell phone allowance	866	-	13,300	-	(13,300)	-100%
Allowances	-	10,100	-	4,800	4,800	0%
Wellness Incentives	770	-	3,000	3,500	500	17%
Professional	62,724	147,422	40,000	-	(40,000)	-100%
SP events - Professional	-	-	-	-	-	-
Technical	9,660	10,845	22,500	14,700	(7,800)	-35%
Repairs and maintenance	8,965	3,740	-	-	-	-
Rental of equipment	-	10,209	-	-	-	-
Insurance other than EE	11,527	18,366	37,500	36,800	(700)	-2%
Communications	4,367	18,886	2,600	1,500	(1,100)	-42%
Advertising	1,755	1,373	1,000	1,000	-	0%
Printing and binding	17,975	19,339	26,000	25,500	(500)	-2%
Travel	6,419	4,601	7,500	9,000	1,500	20%
Dues and fees	9,251	22,367	19,200	12,500	(6,700)	-35%
Education and training	4,293	4,995	8,000	9,000	1,000	13%
General supplies	7,037	25,913	7,000	8,000	1,000	14%
Food	1,411	-	-	-	-	-
Books and Periodicals	3,463	2,470	800	1,200	400	50%
Small Equipment	-	164	1,000	1,000	-	0%
Payments to others	1,575	600	3,500	1,200	(2,300)	-66%
Total	**$411,999**	**$467,757**	**$767,300**	**$755,400**	**($11,900)**	**-2%**



GOALS AND OBJECTIVES

1) Promote policies, procedures, codes and ordinances that will maintain a fiscally sound and progressive City.
2) Assist the Mayor and Council in making good business decisions and ensure that those policies adopted by Council are carried out.
3) Provide general direction and supervision for the City Departments.
4) Continue maintaining transparency.
5) Goal of excelling in customer service.

PERFORMANCE MEASURES

Citizen satisfaction with City services
Economic development efforts completed
Major projects completed
Open records and information requests processed
Increased visibility for the City of Doraville

1400 ELECTIONS

MISSION - SERVICES

TO PROVIDE THE RESIDENTS OF THE CITY WITH VOTER REGISTRATION AND ELECTION SERVICES, INFORMATION AND EDUCATION THAT ENABLE THEM TO EXERCISE THEIR RIGHT TO VOTE AND HAVE CONFIDENCE THAT THE ELECTIONS ARE FAIR, IMPARTIAL AND ACCURATE.

ELECTIONS ARE HELD ON THE TUESDAY FOLLOWING THE FIRST MONDAY IN NOVEMBER IN EACH ODD-NUMBERED YEAR. POLLS ARE OPEN FROM 7 AM TO 7 PM (EST).

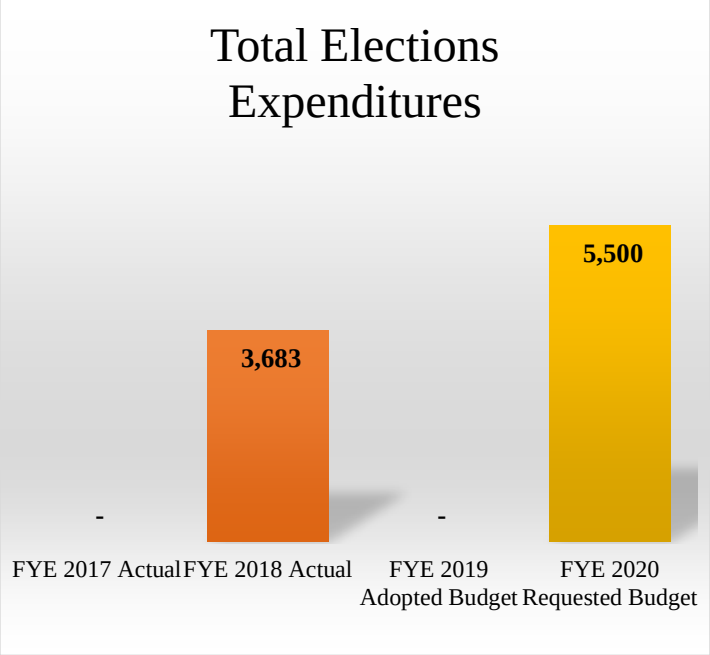
2020 Proposed Budget Highlights

The City of Doraville hosts its municipal elections with the assistance of the DeKalb County Board of Registrations and Elections.

The 2020 proposed budget includes funding for an intergovernmental service agreement with DeKalb County to hold a November 2019 local election and a potential run-off election.

2020 Proposed Budget: $5,500

1400 ELECTIONS EXPENDITURES	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
Intergovernmental	$0	$3,683	$0	$5,500	$5,500	100%
Total	**$0**	**$3,683**	**$0**	**$5,500**	**$5,500**	**100%**



GOALS AND OBJECTIVES

1) Conduct city-wide elections.

PERFORMANCE MEASURES

Registered voters
New registered voters
Voter turnout percentage

1510 FINANCE

MISSION - SERVICES

THE FINANCE DEPARTMENT IS RESPONSIBLE FOR ENSURING THE OVERALL INTEGRITY AND ACCURACY OF THE CITY'S FINANCIAL MATTERS, INCLUDING BUT NOT LIMITED TO PROVIDING AN ACCOUNTING OF THE CITY FUNDS, FORECAST CITY REVENUES AND EXPENDITURES, ENSURE PROPER PAYMENT TO VENDORS AND CONTRACTORS, AND MANAGE THE CITY'S PAYROLL AND EMPLOYEE BENEFITS.

2020 Proposed Budget Highlights

The Finance Department's budget contains all the necessary funds to provide the accounting and financial reporting for all City operations, accounts payable, payroll, fixed assets, and risk management.

The Professional Services budget includes funding for the annual financial audit and valuation of the pension and retirement plans. It also includes program expenses for the wellness program.

Additionally, funding was provided for a Business License/Occupational Tax review. This review will ensure proper processes and procedures are in place, and recommend enhancements where noted.

The Technical Services budget includes payroll processing and timekeeping system fees.

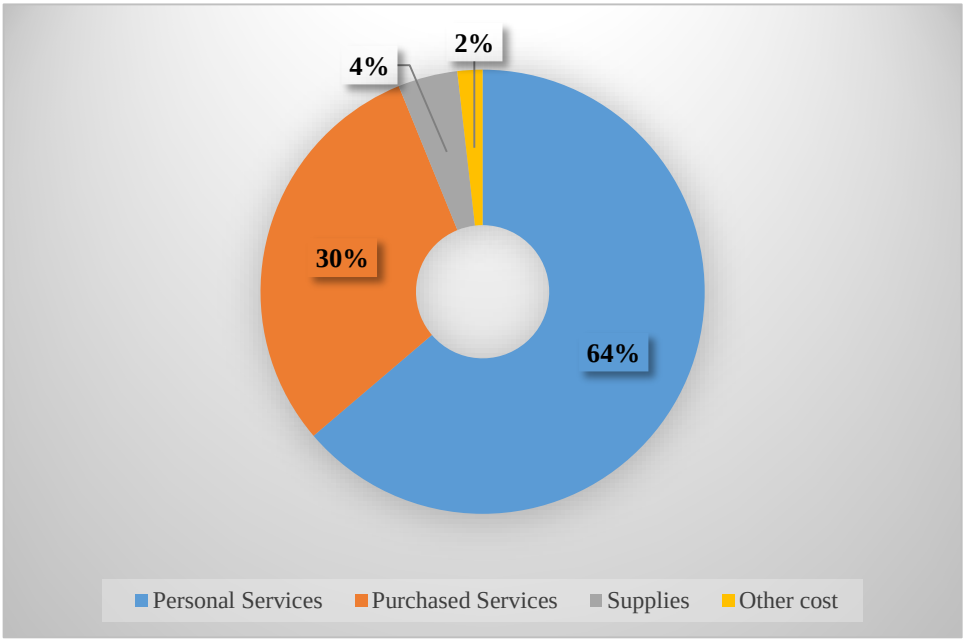
The communications budget includes monthly charges for the City Hall telephone system and internet access as well as postage for the occupational tax processing.

The other budget represents credit card processing fees, bank fees, and background checks related to alcohol and occupational tax licenses.

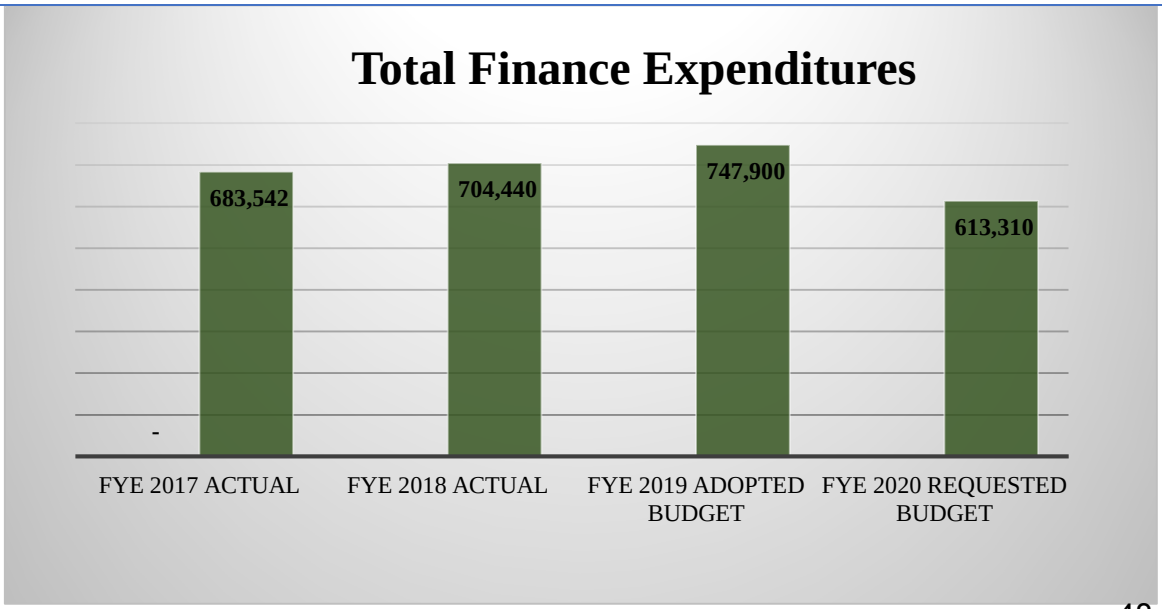
City Hall utilities expenditures have been consolidated in the Finance Department budget.

The intergovernmental budget represents the cost of tax billing by DeKalb County.

2020 Proposed Budget: $613,310



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
1510 FINANCE EXPENDITURES						
Regular employees	$221,559	$191,587	$246,400	$224,500	($21,900)	-9%
Overtime	2,402	5,846	3,100	2,600	(500)	-16%
Paid time off	18,064	13,685	15,000	10,000	(5,000)	-33%
Holiday pay	5,838	6,449	4,700	3,400	(1,300)	-28%
Group insurance	73,045	68,434	86,000	84,300	(1,700)	-2%
FICA	14,810	13,060	16,700	14,900	(1,800)	-11%
Medicare	3,464	3,054	3,900	3,500	(400)	-10%
Retirement	32,939	32,284	35,300	33,400	(1,900)	-5%
Unemployment insurance	190	190	300	300	-	0%
Workers' Comp	14,218	14,440	13,700	12,200	(1,500)	-11%
Wellness Incentives	2,875	2,500	2,500	2,000	(500)	-20%
Professional	138,808	226,468	149,200	99,190	(50,010)	-34%
Technical	12,134	8,897	32,520	9,170	(23,350)	-72%
Lawn care	150	-	-	-	-	-
Repairs and maintenance	10,761	6,954	15,050	6,740	(8,310)	-55%
Rental of equipment	18,421	9,070	10,800	7,000	(3,800)	-35%
Insurance other than EE	24,806	28,931	27,700	19,600	(8,100)	-29%
Communications	18,076	20,033	20,400	21,000	600	3%
Advertising	1,602	3,422	3,500	2,000	(1,500)	-43%
Printing and binding	6,424	1,150	2,600	2,150	(450)	-17%
Travel	1,599	456	2,000	3,200	1,200	60%
Dues and fees	1,370	11,553	2,400	1,910	(490)	-20%
Education and training	1,586	2,655	5,000	2,450	(2,550)	-51%
Contract labor	1,118	1,007	1,080	1,010	(70)	-6%
Other	9,347	9,150	9,600	9,000	(600)	-6%
General supplies	16,403	14,433	13,000	12,340	(660)	-5%
Water/sewerage	7,832	2,393	3,000	2,320	(680)	-23%
Natural gas	1,823	2,143	2,400	2,400	-	0%
Electricity	6,808	3,380	7,800	7,800	-	0%
Food	-	813	-	-	-	-
Books and Periodicals	-	-	500	500	-	0%
Small Equipment	7,087	-	1,250	1,250	-	0%
Intergovernmental	7,984	-	10,500	11,180	680	6%
Total	**$683,542**	**$704,440**	**$747,900**	**$613,310**	**$(134,590)**	**-18%**



GOALS AND OBJECTIVES

1) Goal of excelling in customer service. Maintain financial integrity of accounting records and transactions.
2) Compliance with GASB reporting requirements.
3) Assist with city redevelopment plans (forecasting revenue growth, demand on services and debt issuance).
4) Responsible budgeting and spending to maintain reserves.
5) Assist management with decisions based upon financial analysis.
6) Continued focus on long term planning for growth within departments from both a personnel and capital perspective.
7) Provide timely and transparent information for both financial and purchasing transactions.

PERFORMANCE MEASURES

Certificate of Achievement for Excellence in Financial Reporting
Unqualified Audit Opinion
Council Approved Budget
Property Tax Collection Rate (in percent)

1530 LEGAL

MISSION - SERVICES

THE CITY ATTORNEY'S PROVIDES SOUND LEGAL COUNSEL TO THE CITY'S ELECTED OFFICIALS, DEPARTMENTS, AND AGENCIES THROUGH A CONTRACT SERVICES AGREEMENT WITH RILEY MCLENDON LLC

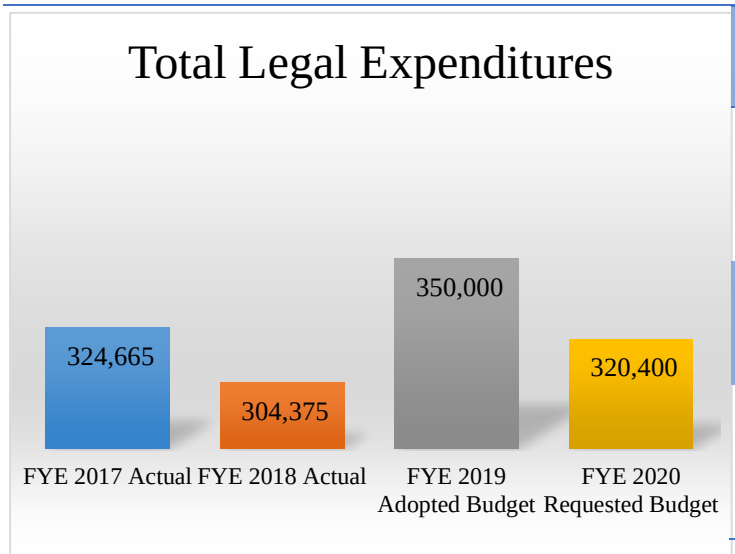
TO PROVIDE TIMELY AND ACCURATE PROFESSIONAL SERVICES TO THE CITY COUNCIL, CITY MANAGER, STAFF AND THE CITY BOARDS AND COMMISSIONS, INVOLVING ALL LEGAL MATTERS OF MUNICIPAL CONCERN.

2020 Proposed Budget Highlights

Through a contract services agreement, Riley McLendon, LLC provides the City Attorney and the Assistant City Attorney to the City of Doraville. Costs are also budgeted for litigation fees, real estate fees, and hearing officer fees for various appeals.

2020 Proposed Budget: $320,400

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
1530 LEGAL EXPENDITURES						
Professional	$324,665	$304,375	$350,000	$320,400	($29,600)	-9%
Total	$324,665	$304,375	$350,000	$320,400	($29,600)	-9%



GOALS AND OBJECTIVES

1) Provide City Council and City Administration with timely legal advice.
2) Win or settle majority of litigation files.
3) Promptly respond to written request for legal opinions and draft ordinances.

PERFORMANCE MEASURES

Total files pending
Total files opened
Total files closed
Legal opinion requested and ordinances reviewed
Contracts and agenda items reviewed

1535 INFORMATION TECHNOLOGY

MISSION - SERVICES

THE INFORMATION TECHNOLOGY FUNCTION IS RESPONSIBLE FOR PROVIDING THE CITY AND ITS RESIDENTS APPROPRIATE AND COST-JUSTIFIED TECHNOLOGY TOOLS AND SOLUTIONS TO COLLABORATIVELY ENABLE THE DELIVERY OF SERVICES.

TO PROVIDE HIGH QUALITY TECHNOLOGY- BASED SERVICES, IN THE MOST COST- EFFECTIVE MANNER, ENABLING THE CITY'S WORKFORCE TO PERFORM THEIR JOBS MORE EFFICIENTLY AND TIMELY.

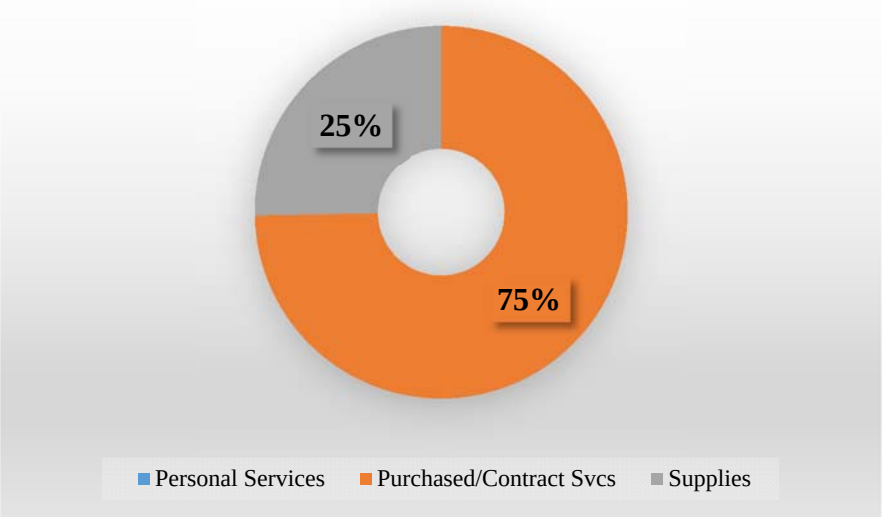
2020 Proposed Budget Highlights

Through a contract services agreement, Kimberlite Technologies provides the City's technology support services for the acquisition and maintenance primarily of new hardware (computers, laptops, etc.) and upgrades to software is dependent on the vendor company.

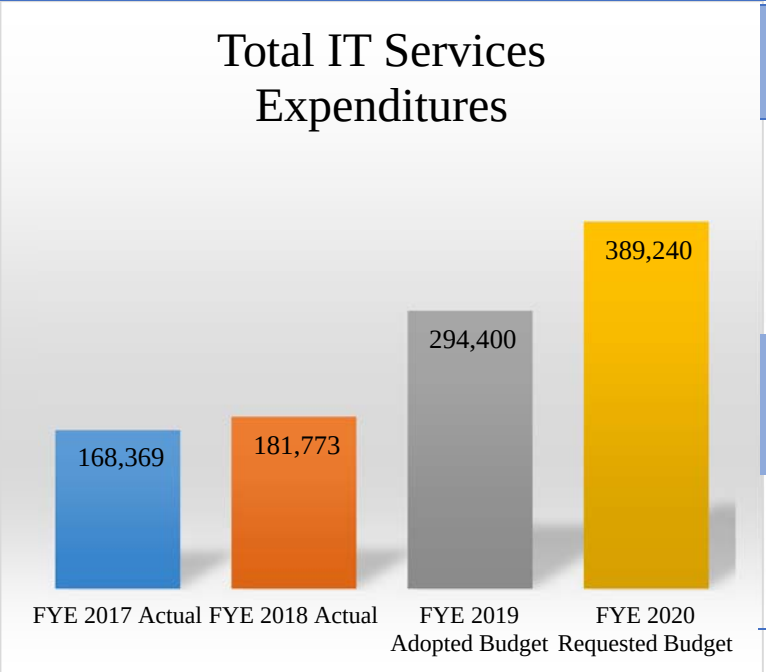
Additional funds have been included in the FY2020 budget for development of an IT master plan, as well as enhancements to several software packages that are used city-wide.

The small equipment budget represents end-of-life replacement for IT equipment that does not meet the capitalization threshold. Hardware lifecycle replacements will impact several departments including the Police Department, Permitting, and City Administration.

2020 Proposed Budget: $389,240



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
1535 INFORMATION TECHNOLOGY EXPENDITURES						
Professional	$145,510	$153,153	$153,000	$250,000	$97,000	63%
Repairs & maintenance	22,097	24,034	32,000	40,800	8,800	28%
General supplies	573	56	2,500	2,500	-	0%
Small equipment	190	4,530	106,900	95,940	(10,960)	-10%
Total	**$168,369**	**$181,773**	**$294,400**	**$389,240**	**$94,840**	**32%**



GOALS AND OBJECTIVES

1) Monitor the health of the City's computers and network
2) Maintain viable system backups and disaster recovery strategies
3) Manage the IT security systems
4) Manage the IT infrastructure life cycle
5) Develop a 5-year strategic plan

PERFORMANCE MEASURES

Time to initial response to help desk ticket
Time to resolution to help desk ticket
Uptime for network
Uptime fore email
Uptime for internet

1565 GENERAL GOVERNMENT BUILDINGS AND PLANT

MISSION - SERVICES

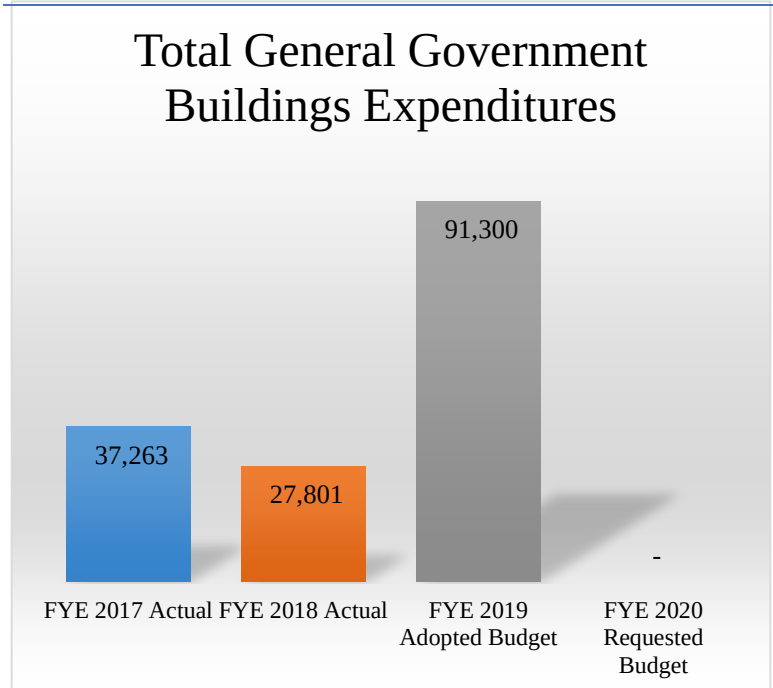
GENERAL ADMINISTRATION AND MAINTENANCE OF BUILDINGS INCLUDING GROUNDS KEEPING.

2020 Proposed Budget Highlights

Beginning in budget year 2020, expenditures previously reported in the general government buildings and plant function will be accounted for in the public works function.

2020 Proposed Budget: $0

1565 GENERAL GOV'T BUILDINGS EXPENDITURES	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
Technical	$3,488	$0	$0	$0	$0	0%
Repairs and maintenance	6,588	443	60,000	0	(60,000)	-100%
Communications	912	1,333	4,000	0	(4,000)	-100%
Contract labor	544	0	3,000	0	(3,000)	-100%
General supplies	5,082	4,490	4,000	0	(4,000)	-100%
Water/sewerage	4,703	3,837	6,500	0	(6,500)	-100%
Natural gas	946	978	1,800	0	(1,800)	-100%
Electricity	11,071	16,721	12,000	0	(12,000)	-100%
Small equipment	3,931	0	0	0	0	0%
Total	**$37,263**	**$27,801**	**$91,300**	**$0**	**$(91,300)**	





2650 MUNICIPAL COURT

MISSION - SERVICES

THE MUNICIPAL COURT OF DORAVILLE HAS JURISDICTION OVER TRAFFIC OFFENSES AND CITY ORDINANCES THAT OCCUR WITHIN THE CITY LIMITS OF DORAVILLE. THIS COURT ALSO HEARS MARTA, GEORGIA STATE PATROL AND GEORGIA DEPARTMENT OF PUBLIC SAFETY TRAFFIC OFFENSES THAT OCCUR WITHIN THE DORAVILLE CITY LIMITS.

THE MUNICIPAL COURT COLLECTS FINES AND FEES IMPOSED ON CITATIONS AND CITY ORDINANCE VIOLATIONS AND DISBURSES THE MONIES TO THE RESPECTIVE AGENCIES.

THE MUNICIPAL COURT RECORDS DEFENDANTS' SENTENCE INFORMATION IN THE COURT SYSTEM AS WELL AS TRANSMITTING THAT INFORMATION TO THE GEORGIA DEPARTMENT OF DRIVERS SERVICES AND GCIC WHEN APPLICABLE.

2020 Proposed Budget Highlights

The Municipal Court budget provides for one main judge as well as funding for an additional judge to fill in for vacation and sick days.

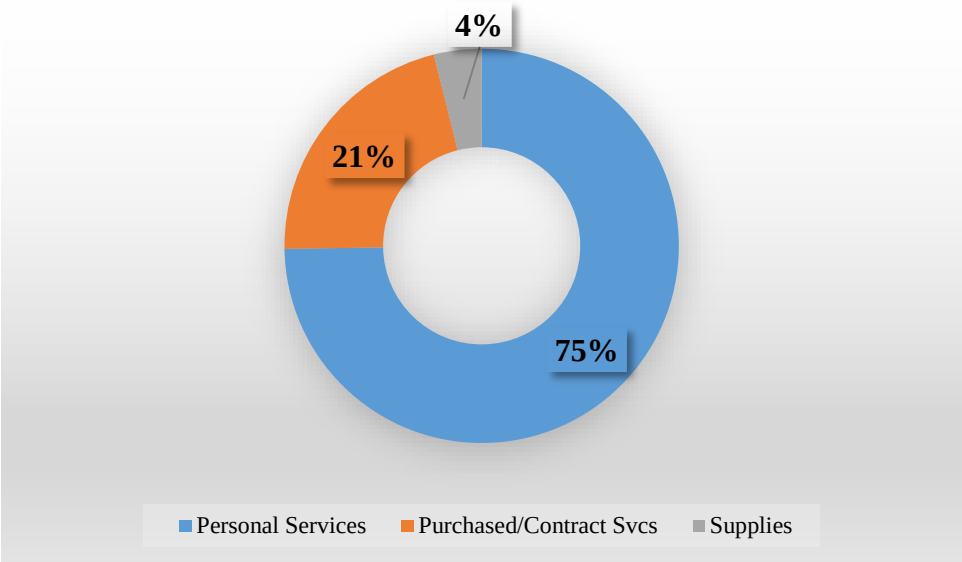
In addition, the personnel budget reflects the addition of a Court Administrator to manage effectively the operations of the Court. With this addition, 2 Court Clerk positions will be eliminated. One of the existing Court Clerk positions will be converted into a Senior Court Clerk position, leaving the department with a total of 5 positions.

The professional services line item reflects funding for solicitor and public defender services.

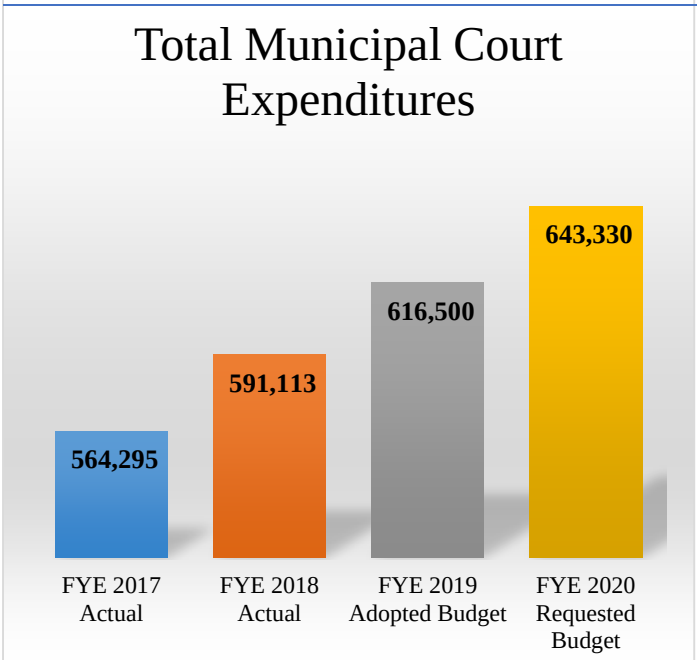
The technical services line item reflects funding for multi- language interpreter services.

The increase in General Supplies and Materials is due to needed enhancements to signage at the Court, which will indicate hours of operation, dress code, etc. The signage will be larger in size and be printed and framed to be displayed in the lobby for information purposes for customers.

2020 Proposed Budget: $643,330



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFFERENCE	
2650 MUNICIPAL COURT EXPENDITURES						
Regular employees	$249,673	$256,360	$255,700	$274,800	$19,100	7%
Overtime	168	292	-	-	-	-
Paid time off	17,863	16,662	20,000	20,000	-	0%
Holiday pay	7,344	7,423	7,500	7,800	300	4%
Group insurance	53,907	51,051	63,700	64,300	600	1%
FICA	16,287	16,809	17,600	18,800	1,200	6%
Medicare	3,809	3,931	4,200	4,400	200	4%
Retirement	52,182	62,885	70,500	72,300	1,800	3%
Workers' Comp	14,597	13,976	14,400	15,400	1,000	6%
Wellness Incentives	2,273	2,305	2,500	3,000	500	20%
Professional	33,350	53,950	47,500	46,700	(800)	-2%
Technical	18,118	17,464	20,500	20,400	(100)	0%
Repairs and maintenance	4,222	2,263	3,500	4,500	1,000	13%
Rental of equipment	3,463	2,790	3,000	2,500	(500)	-15%
Insurance other than EE	25,359	27,856	26,000	24,700	(1,300)	-5%
Communications	17,391	16,568	17,500	17,300	(200)	-1%
Printing and binding	372	-	-	-	-	-
Travel	682	1,346	2,000	1,950	(50)	-3%
Dues and fees	15,060	15,497	16,250	15,800	(450)	-3%
Education and training	775	1,150	2,500	2,450	(50)	-3%
Contract labor	1,182	1,052	1,250	1,130	(120)	-10%
Other	836	115	-	-	-	-
General supplies	6,707	6,423	6,000	10,000	4,000	47%
Water/sewerage	1,946	1,730	2,500	4,100	1,600	59%
Natural gas	1,084	1,409	1,500	1,400	(100)	-8%
Electricity	9,218	9,242	10,000	9,100	(900)	-9%
Books and Periodicals	-	563	400	500	100	25%
Small Equipment	6,428	-	-	-	-	-
Total	**$564,295**	**$591,113**	**$616,500**	**$643,330**	**$26,830**	**4%**



GOALS AND OBJECTIVES

1) To handle all cases in a timely, efficient and courteous manner.
2) To improve communications with the citizens.
3) To insure the proper administration of justice and uniform application of the law.
4) Continue effective court operation practices using current technology.

PERFORMANCE MEASURES

Citations processed
Cases completed in Municipal Court

3200 POLICE DEPARTMENT

MISSION - SERVICES

THE POLICE DEPARTMENT IS THE LAW ENFORCEMENT ARM OF THE CITY PROVIDING PROFESSIONAL LAW ENFORCEMENT SERVICES AND ENSURING THE PUBLIC SAFETY OF CITIZENS AND VISITORS 24 HOURS A DAY, 7 DAYS A WEEK. ADDITIONALLY, THE POLICE DEPARTMENT IS TASKED WITH THE OPERATION OF THE 911 CENTER AND THE TEMPORARY HOUSING OF INMATES.

IT IS THE MISSION OF THE DORAVILLE POLICE DEPARTMENT TO SAFEGUARD THE LIVES AND PROPERTY OF THE PEOPLE WE SERVE, TO REDUCE THE INCIDENCE AND FEAR OF CRIME, AND TO ENHANCE PUBLIC SAFETY WHILE WORKING WITH THE DIVERSE COMMUNITIES TO IMPROVE THEIR QUALITY OF LIFE. THE MANDATE IS TO DO SO WITH HONOR AND INTEGRITY, WHILE AT ALL TIMES CONDUCTING ONESELF WITH THE HIGHEST ETHICAL STANDARDS TO MAINTAIN PUBLIC CONFIDENCE.

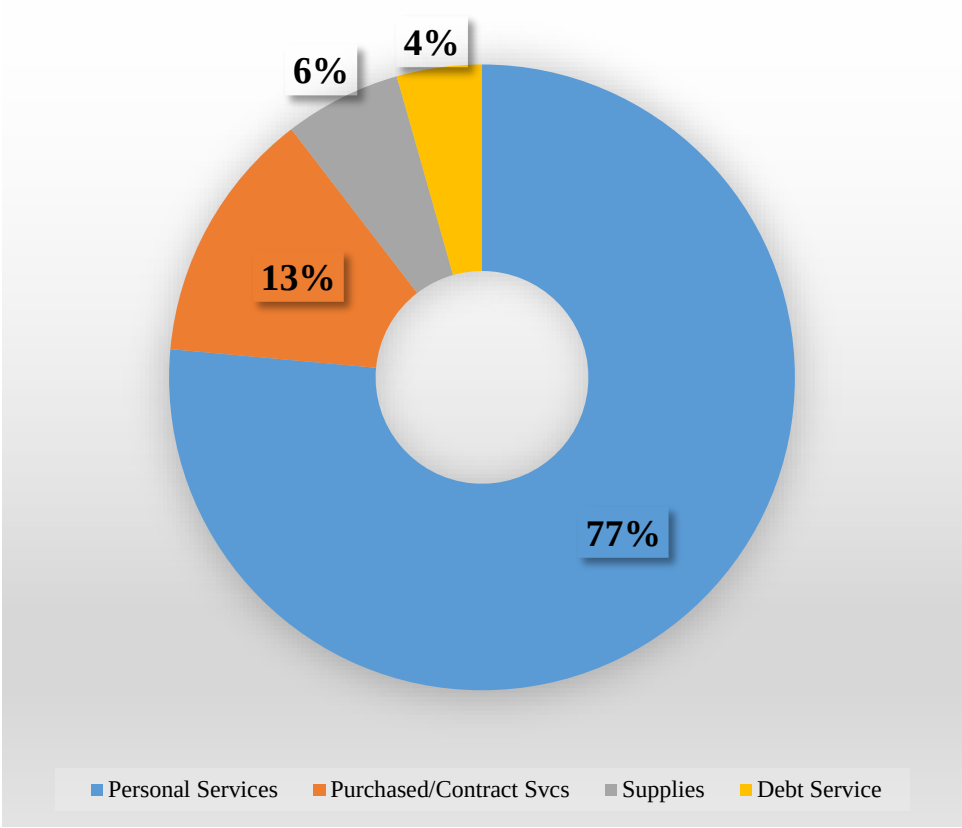
2020 Proposed Budget Highlights

The personnel budget reflects funding for a part time security officer for the Municipal Court. This officer is dedicated to court security during the hours court is in session which is approximately 36 hours per month. This officer was included in the prior year's budget as a full time position.

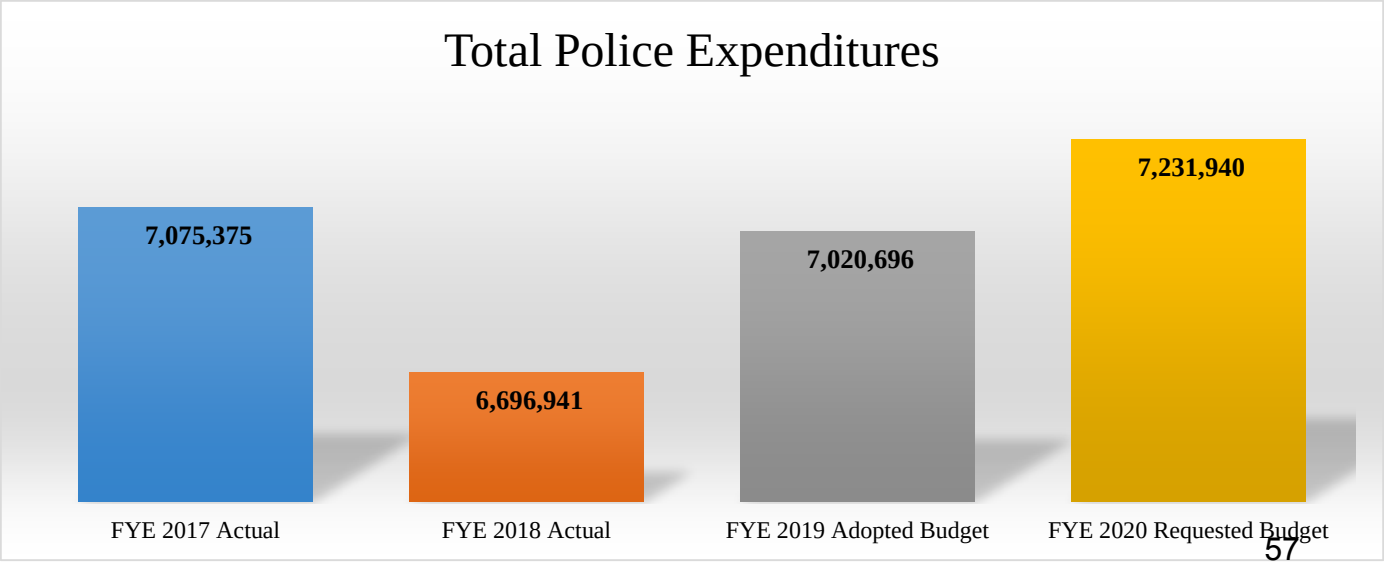
The repairs and maintenance line item increased due to the fact that as the police vehicle fleet ages, more maintenance is required.

The gasoline budget was increased due to the fluctuating price of gas, as well as the increase in the transportation if inmates to and from Doraville to other jurisdictions.

2020 Proposed Budget: $7,231,940



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
3200 POLICE DEPARTMENT EXPENDITURES						
Regular employees	$2,546,715	$2,609,454	$2,791,900	$2,898,400	$106,500	4%
Temporary employees	-	4,872	25,800	28,600	2,800	11%
Overtime	292,676	313,405	101,500	109,300	7,800	8%
Paid time off	212,389	229,421	300,000	295,000	(5,000)	-2%
Holiday pay	113,049	111,376	120,400	124,400	4,000	3%
Group insurance	605,549	651,947	916,700	917,100	400	0%
FICA	186,293	198,992	207,100	212,500	5,400	3%
Medicare	46,226	46,695	48,500	49,700	1,200	2%
Retirement	433,288	515,554	675,700	685,900	10,200	2%
Workers' Comp	224,717	166,628	184,400	191,300	6,900	4%
Wellness Incentives	12,455	16,190	31,000	31,000	-	0%
Professional	23,707	8,873	22,250	22,100	(150)	-1%
Repairs and maintenance	116,235	189,894	259,320	351,960	92,640	36%
Rental of equipment	12,113	8,954	14,600	6,900	(7,700)	-53%
Insurance other than EE	324,852	350,987	338,800	311,700	(27,100)	-8%
Communications	130,058	132,747	134,560	137,200	2,640	2%
Printing and binding	3,072	3,001	4,000	3,000	(1,000)	-25%
Travel	21,791	36,161	40,230	40,230	-	0%
Dues and fees	4,419	5,155	5,400	5,600	200	4%
Education and training	31,442	52,063	52,200	47,700	(4,500)	-9%
Contract labor	1,495	1,260	1,300	1,300	-	0%
Other	4,153	4,495	5,400	5,300	(100)	-2%
General supplies	169,916	227,501	197,300	185,100	(12,200)	-6%
Water/sewerage	970	476	2,000	500	(1,500)	-75%
Natural gas	5,229	5,919	7,500	7,000	(500)	-7%
Electricity	31,057	34,537	40,000	40,000	-	0%
Gasoline	162,851	185,436	160,500	191,000	30,500	19%
Food	9,891	14,897	14,000	13,800	(200)	-1%
Small Equipment	24,538	-	-	-	-	0%
Vehicles	411,544	205,364	-	-	-	0%
Intake desk	-	5,000	-	-	-	0%
Other equipment	912,684	41,352	-	-	-	0%
Principal GMA Lease	-	292,030	297,111	302,290	5,179	2%
Interest GMA Lease	-	26,306	21,225	16,060	(5,165)	-24%
Total	$7,075,375	$6,696,941	$7,020,696	$7,231,940	$211,244	3%



GOALS AND OBJECTIVES

1) To provide quality protection for all of the citizens and visitors of Doraville consistent with the efficient and effective delivery of general police services.
2) To provide effective law enforcement and successfully prosecute persons charged with committing criminal acts within the City of Doraville.
3) To support Homeland Security and cooperate with all local, state and federal agencies charged with maintaining the security of our nation.

PERFORMANCE MEASURES

Number of criminals arrested
Number of criminal investigation cases cleared
Number of community crime prevention events and significant other community based activities

4100 PUBLIC WORKS

MISSION - SERVICES

IT IS THE PUBLIC WORKS DEPARTMENT'S MISSION TO DESIGN, BUILD, AND MAINTAIN THE PUBLIC INFRASTRUCTURE IN A MANNER THAT RESPECTS THE ENVIRONMENT AND SUPPORTS THE MOVEMENT OF PEOPLE AND VEHICLES. TO ACHIEVE THE MISSION, THE DEPARTMENT OVERSEES RIGHT-OF-WAY MAINTENANCE, TRAFFIC ENGINEERING, AND STREET MAINTENANCE AND REPAIR SERVICES. ALSO, THE DEPARTMENT MANAGES THE GARBAGE COLLECTION.

2020 Proposed Budget Highlights

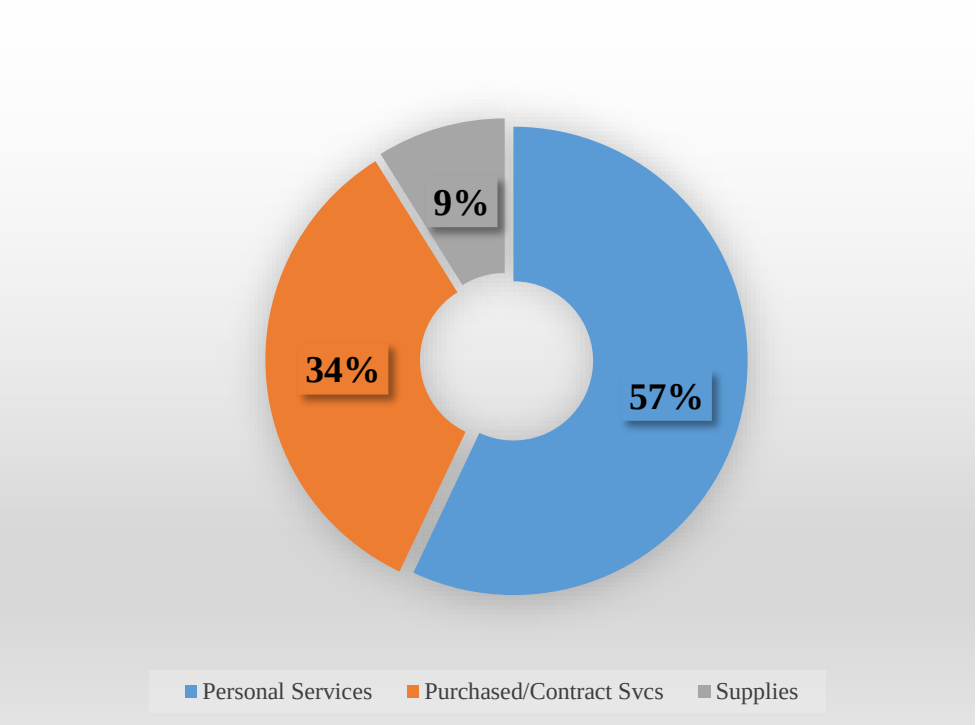
The City engages in several professional services agreements to support Public Works projects and responsibilities. These professional services agreements include Optech for right-of-way maintenance and Keck & Wood for engineering services.

Staff within the Public Works department support Public Works services as well as General Government Facilities and Building needs.

Contract labor budget includes pest control services, tree trimming, and security services.

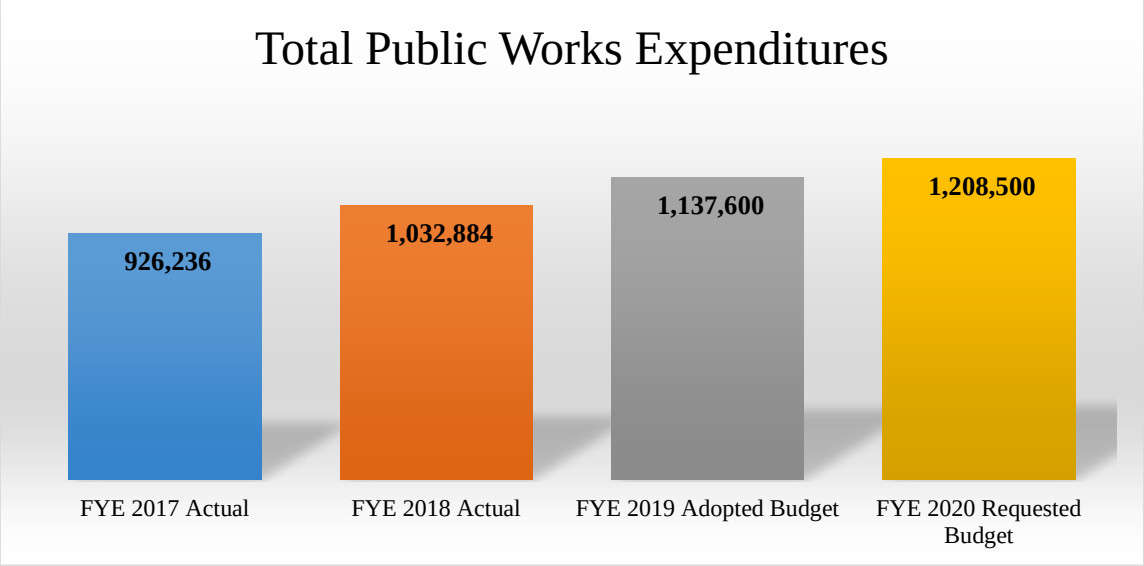
Note that the overall increase in the Public Works budget for FY2020 is due to the combining of expenditures in the General Government Facilities and Buildings into this budget.

2020 Proposed Budget: $1,208,500



4100 PUBLIC WORKS EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
Regular employees	$298,085	$307,644	$324,300	$355,700	$31,400	10%
Temporary employees	9,859	13,654	21,600	21,700	100	0%
Overtime	1,284	1,138	1,500	1,700	200	13%
Paid time off	31,312	32,742	30,000	31,300	1,300	4%
Holiday pay	14,708	14,128	9,700	10,400	700	7%
Group insurance	110,071	117,823	133,200	112,000	(21,200)	-16%
FICA	20,770	22,075	23,900	25,600	1,700	7%
Medicare	4,858	5,163	5,600	6,000	400	7%
Retirement	62,045	82,232	87,000	97,700	10,700	12%
Workers' Comp	17,349	19,457	19,700	21,400	1,700	9%
Allowances	-	-	1,400	1,400	-	0%
Wellness Incentives	4,550	4,490	4,000	4,200	200	5%
Professional	165,247	245,506	300,000	328,000	28,000	9%
Technical	6,039	10,789	7,400	5,500	(1,900)	-26%
Repairs and maintenance	22,445	22,930	5,700	7,400	1,700	30%
Rental of equipment	1,301	1,631	5,000	4,500	(500)	-10%
Insurance other than EE	30,154	38,827	35,500	34,300	(1,200)	-3%
Communications	11,404	12,059	10,000	15,000	5,000	50%
Travel	4,811	247	3,500	3,500	-	0%
Dues and fees	882	110	1,000	800	(200)	-20%
Education and training	8,316	406	9,000	5,000	(4,000)	-44%
Contract labor	1,731	5,241	7,500	8,000	500	7%
General supplies	35,098	28,358	26,000	28,000	2,000	8%
Water/sewerage	1,655	1,679	2,400	8,500	6,100	254%
Natural gas	8,032	10,876	10,000	11,400	1,400	14%
Electricity	10,507	7,488	12,000	22,000	10,000	83%
Gasoline	19,861	22,806	25,000	23,000	(2,000)	-8%
Small Equipment	13,723	884	10,000	9,000	(1,000)	-10%
Other supplies/uniforms	10,138	2,500	5,700	5,500	(200)	-4%
Total	$926,236	$1,032,884	$1,137,600	$1,208,500	$70,900	6%



GOALS AND OBJECTIVES

1) Direct, supervise, and coordinate the operations of the Public Works Department to ensure that responsibilities and projects are performed in the most efficient, practical and cost effective manner.
2) Continue to maintain good Customer Service by monitoring and addressing service requests in a timely manner.
3) Maintain and improve lines of communication and continuity between Public Works Department and other City Departments, Council, general public, Georgia Department of Transportation, etc.

PERFORMANCE MEASURES

Number of service requests completed
Number of times parks are mowed during the growing season
Number of service requests completed for City Buildings
Hours of litter pick-up services provided
Number of special events requiring special detail services

4260 STREET LIGHTING

MISSION - SERVICES

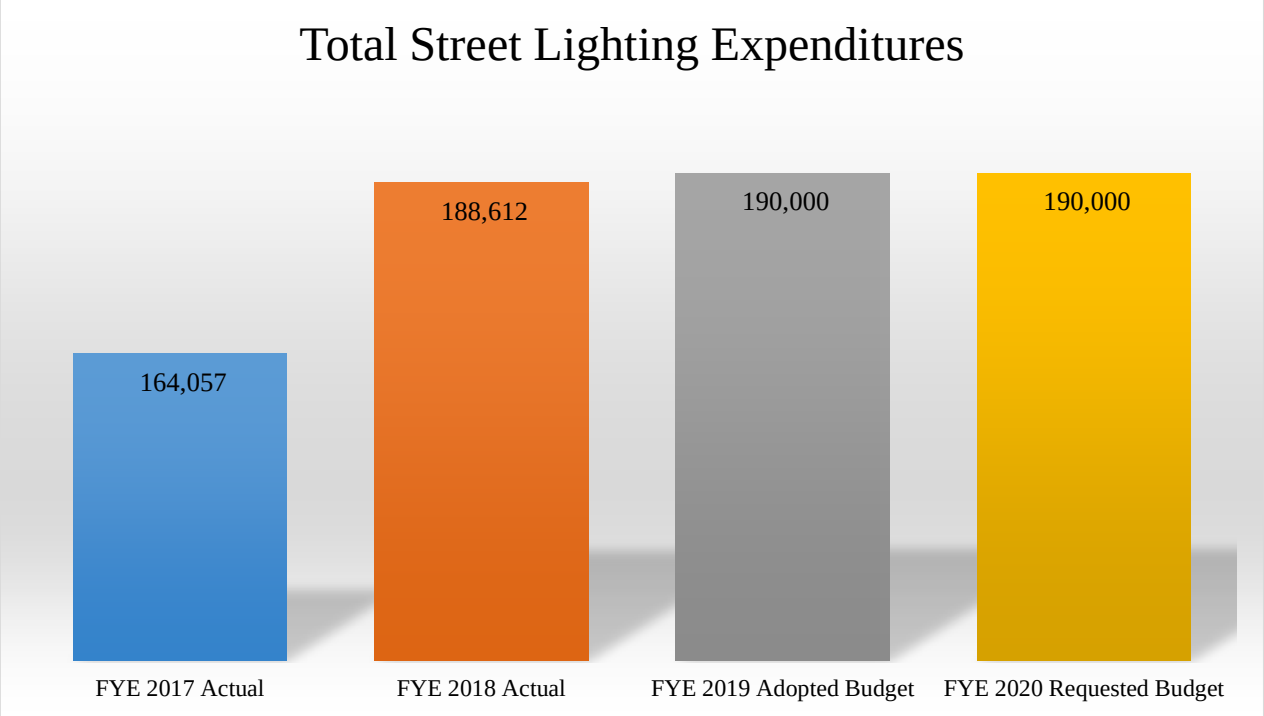
THIS BUDGET ENCOMPASSES THE PAYMENTS FOR ELECTRICITY. THE CITY REQUESTS THE INSTALLATION OF STREETLIGHTS AS NEEDED ON PUBLIC STREETS. GEORGIA POWER INSTALLS AND MAINTAINS THE LIGHTS.

2020 Proposed Budget Highlights

There are no significant changes to the Street Light budget.

2020 Proposed Budget: $190,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
4260 STREET LIGHTING EXPENDITURES						
Electricity	$164,057	$188,612	$190,000	$190,000	$0	0%
Total	$164,057	$188,612	$190,000	$190,000	$0	0%



6100 RECREATION

MISSION - SERVICES

THE RECREATION DEPARTMENT OFFERS A RANGE OF LEISURE ACTIVITIES FOR ALL AGES AND INTEREST GROUPS IN SAFE, CLEAN AND SUITABLE PARK FACILITIES. THE RECREATION PROGRAMS, SWIMMING POOL, AND PARKS BUDGETS ARE ALSO MANAGED BY THE RECREATION AND PARKS DEPARTMENT.

TO CREATE RECREATIONAL, ATHLETIC AND AMATEUR SPORTS AND LEISURE SERVICES FOR THE PHYSICAL, MENTAL, AND SOCIAL WELL-BEING OF THE COMMUNITY AT ALL AGE LEVELS BY DEVELOPING AN ARRAY OF DIVERSE AFFORDABLE PROGRAMS AND MULTI- CULTURAL EVENTS.



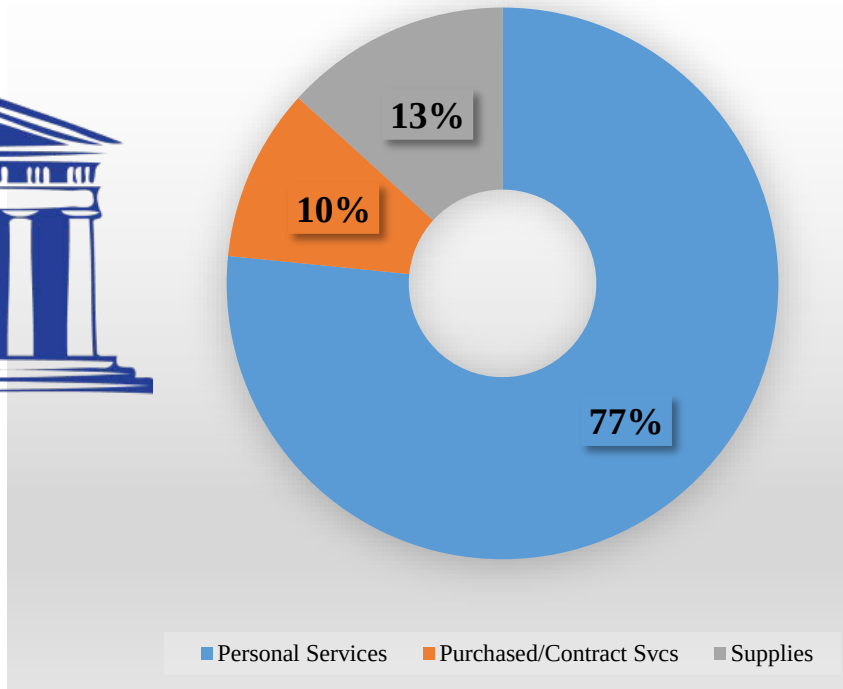
2020 Proposed Budget Highlights

The FY 2020 Recreation and Parks Department personnel budget reflects the addition of 2 Program Manager positions to assist in the day-to-day operations of the Department, as well as oversee the activities and programs offered. To fund these positions, the Assistant Parks and Recreation Director position was eliminated.

Also of note in the personnel budget, the Department operates primarily with the use of part-time employees and contract services. With the addition of the full time Program Manager positions, 3 part time positions were eliminated.

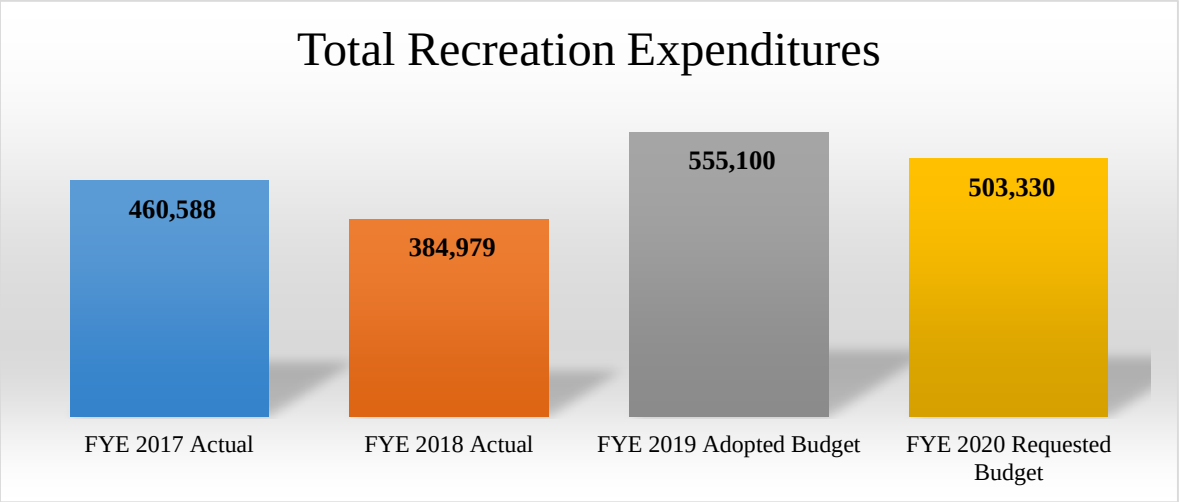
The repairs and maintenance line item increased due to the need to address on-going items.

2020 Proposed Budget: $503,330



6100 RECREATION EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Regular employees	$121,779	$ 61,260	$ 144,600	$189,000	44,400	31%
Part time employees	116,782	112,785	166,600	64,200	(102,400)	-61%
Overtime	17	7,804	2,500	3,300	800	32%
Paid time off	5,422	8,020	10,000	15,000	5,000	50%
Holiday pay	2,034	2,067	3,500	5,500	2,000	57%
Group insurance	17,211	15,123	45,800	51,900	6,100	13%
FICA	14,560	11,855	20,300	17,200	(3,100)	-15%
Medicare	3,405	2,773	4,800	4,100	(700)	-15%
Retirement	9,000	11,800	21,500	18,000	(3,500)	-16%
Workers' Comp	16,990	16,878	18,700	16,200	(2,500)	-13%
Wellness Incentives	1,000	770	1,500	1,500	-	0%
Professional	455	-	500	500	-	0%
SP events - Professional	-	385	-	-	-	0%
Technical	8,580	4,014	5,000	1,000	(4,000)	-80%
Repairs and maintenance	34,518	17,465	2,500	11,800	9,300	372%
Rental of equipment	5,171	2,862	4,000	2,100	(1,900)	-48%
Insurance other than EE	30,291	33,696	33,600	26,000	(7,600)	-23%
Communications	8,042	5,766	4,000	3,600	(400)	-10%
Advertising	6,426	3,381	-	500	500	100%
Printing and binding	258	738	500	500	-	0%
Travel	1,080	571	1,200	1,500	300	25%
Dues and fees	755	2,222	1,000	630	(370)	-37%
Education and training	1,280	-	1,500	400	(1,100)	-73%
Contract labor	2,309	1,814	2,500	2,000	(500)	-20%
General supplies	12,265	14,231	14,500	14,500	-	0%
Water/sewerage	5,538	4,140	6,000	7,800	1,800	30%
Natural gas	5,579	6,166	6,000	6,300	300	5%
Electricity	21,786	29,091	25,000	32,800	7,800	31%
Gasoline	6,479	5,301	6,500	4,500	(2,000)	-31%
Food	-	546	-	-	-	0%
Inventories purchased for resale	-	863	-	-	-	0%
Small Equipment	900	-	-	-	-	0%
Other supplies	676	594	1,000	1,000	-	0%
Total	$460,588	$384,979	$555,100	$503,330	$(51,770)	-9%



MAJOR GOALS AND OBJECTIVES

1. Provide the residents of Doraville with the highest quality parks, recreational services, and green space to enhance the quality of life to our community.
2. Provide essential services, facilities, and programs necessary for the positive development and well-being of the community.
3. Increase Community special events.

PERFORMANCE MEASURES

Number of parks service requests

Number of special events

Number of hours of professional training in job focused areas for staff

6120 RECREATION PROGRAMS

MISSION - SERVICES

SEE RECREATION

2020 Proposed Budget Highlights

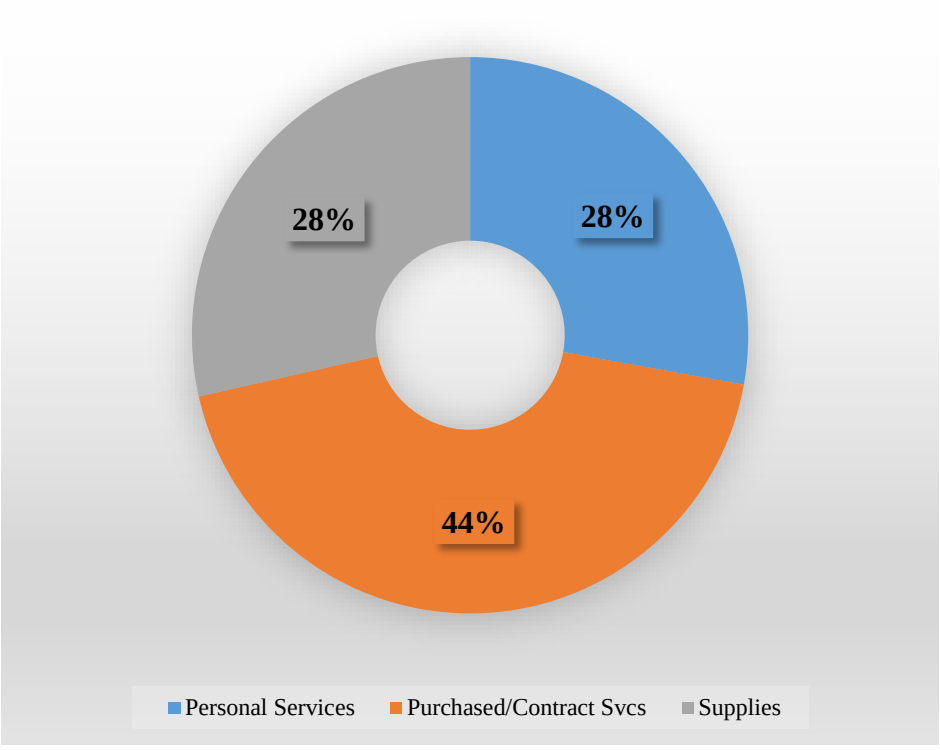
The Recreation Programs budget provides staffing for the program and activities produced by the Recreation and Parks Department. These seasonal part-time positions include summer camp counselors, pool attendants, water aerobics instructors, and basketball assistants.

In addition to the seasonal part-time employees, the City contracts with instructors for Karate, Tai Chi and Zumba throughout the year.

All of the recreation programs are fee based and the goal is, at a minimum, to recover most of the cost to support the program. Currently, some programs meet the minimum goal, though none meet the ultimate goal of all cost (including administrative overhead).

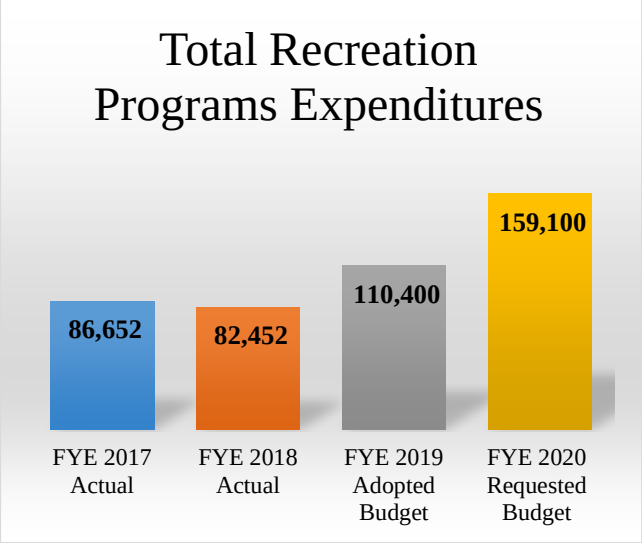
Note that for the FY2020 budget, the Swimming Pool budget was consolidated into this budget, as the Swimming Pool is mainly utilized during the summer months as part of the summer camp programs.

2020 Proposed Budget: $159,100



6120 RECREATION PROGRAMS EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Personal services SA: Rec Prgms	-	150	-	-	-	0%
Regular employees	(2,083)	2,940	-	-	-	0%
Part time employees	45,740	41,893	39,800	41,100	1,300	3%
FICA	2,836	2,649	2,500	2,600	100	4%
Medicare	663	619	600	600	-	0%
Professional	-	-	-	32,000	32,000	0%
SP events - Professional	4,698	3,118	6,000	7,000	1,000	17%
Technical	1,536	4,440	3,500	1,500	(2,000)	-57%
Repairs and maintenance	-	-	-	5,400	5,400	0%
Rental of equipment	994	3,175	5,000	3,000	(2,000)	-40%
Insurance other than EE	1,483	2,678	2,000	3,000	1,000	50%
Communications	-	-	-	2,800	2,800	0%
Advertising	2,525	-	3,000	3,000	-	0%
Printing and binding	500	-	1,500	1,500	-	0%
Travel	505	1,745	1,000	1,000	-	0%
Dues and fees	3,295	376	3,000	3,000	-	0%
Contract labor	2,169	2,294	10,000	5,000	(5,000)	-50%
Other	980	1,092	1,500	1,200	(300)	-20%
General supplies	6,943	12,162	7,500	9,500	2,000	27%
Water/sewerage	-	-	-	18,400	18,400	0%
Inventories purchased for resale	2,141	59	5,500	2,500	(3,000)	-55%
Small Equipment	-	-	-	5,000	5,000	0%
Other supplies/uniforms	11,727	3,062	18,000	10,000	(8,000)	-44%
Total	$86,652	$82,452	$110,400	$159,100	$48,700	-9%



MAJOR GOALS AND OBJECTIVES

See Recreation

PERFORMANCE MEASURES

See Recreation

See

6124 SWIMMING POOL

MISSION – SERVICES

THE DORAVILLE MUNICIPAL POOL IS LOCATED AT 5921 NEW PEACHTREE ROAD, PART OF FLOWERS PARK, AND MANAGED BY THE PARKS AND RECREATION DEPARTMENT. THE DORAVILLE SWIMMING POOL TYPICALLY OPERATES FROM MEMORIAL DAY TO LABOR DAY, WITH LIFEGUARDS ON DUTY DURING POOL HOURS.

THE MISSION IS TO PROVIDE A WELCOMING AND SAFE PUBLIC AQUATIC EXPERIENCE MANAGED IN A FISCALLY RESPONSIBLE MANNER. A MAJOR GOAL IS TO PROVIDE LIFE-LONG SKILLS IN SWIMMING AS WELL AS WATER SAFETY AND FUN.

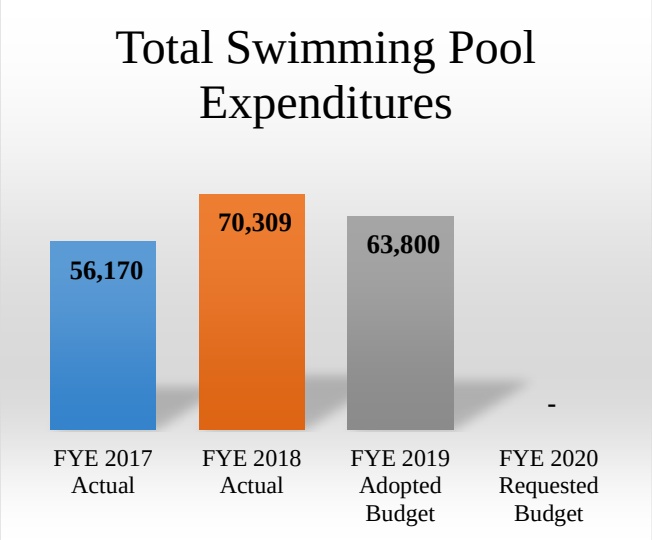
2020 Proposed Budget Highlights

The Doraville Swimming Pool is managed by the Parks and Recreation Department. An outside contractor is hired each year to maintain, clean, and repair the pool. Lifeguards are also provided through a contract service.

The Swimming Pool budget was consolidated with the Recreation Programs budget for FY2020.

6124 SWIMMING POOL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Professional	$21,116	$34,454	$30,000	$ -		-100%
Repairs and maintenance	11,237	2,596	5,000	-	(5,000)	-100%
Communications	743	1,152	800	-	(800)	-100%
General supplies	2,097	312	2,000	-	(2,000)	-100%
Water/sewerage	20,198	14,205	20,000	-	(20,000)	-100%
Electricity	752	1,244	1,000	-	(1,000)	-100%
Small Equipment	-	-	5,000	-	(5,000)	-100%
Other supplies/uniforms	28	160	-	-	-	0%
Furniture and fixtures	-	16,187	-	-	-	0%
Total	$56,170	$70,309	$63,800	$0	$(63,800)	-18%



GOALS AND OBJECTIVES

See Recreation

PERFORMANCE MEASURES

See Recreation

6200 PARKS

Mission - Services

Doraville neighborhood parks include Autumn Park (6.3 acres), Brook Park (6 acres), Chicopee Park (just over an acre), English Oak Park (over an acre), Flowers Park (4.7 acres), Bernard Halpern Park (4 acres), and Honeysuckle Park (20 acres).

The mission of the Parks component of the Parks and Recreation Department is to create and sustain the thriving parks and public open/green space that provides for passive and active enjoyment opportunities, that is safe, well maintained and available for use by the community, neighborhood and city-wide activities.

2020 Proposed Budget Highlights

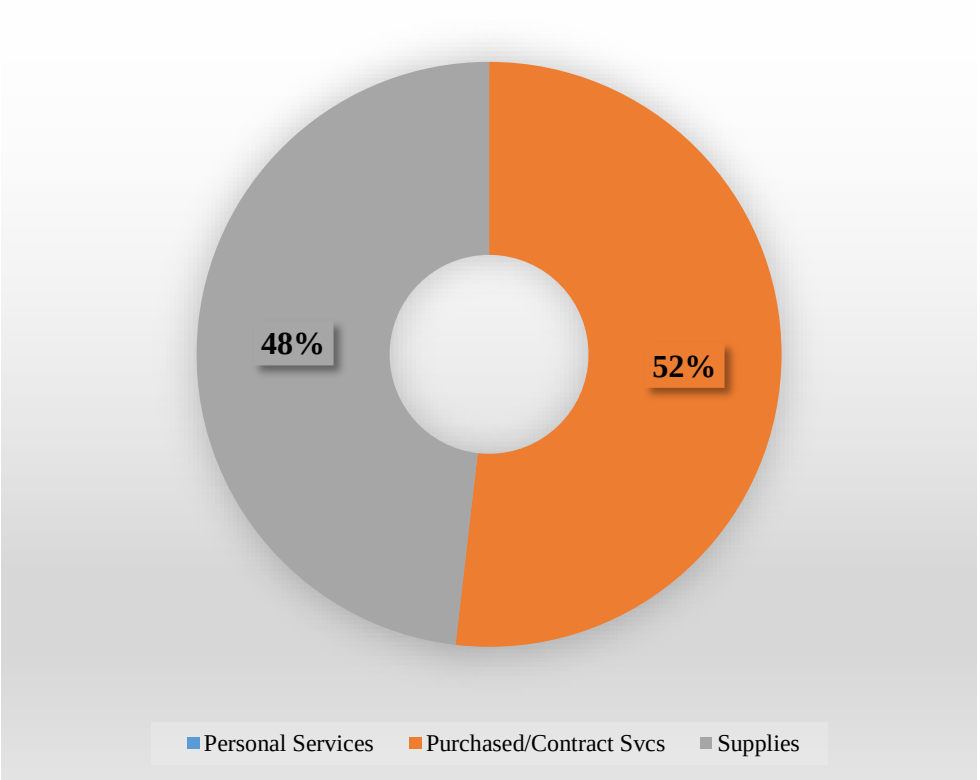
The funds in this budget are used to maintain the parks and greenspaces around the City.

The repairs and maintenance budget decreased slightly to more appropriately reflect the actual historical spending on parks.

The electricity budget also decreased slightly to more appropriately reflect the actual historical spending on parks.

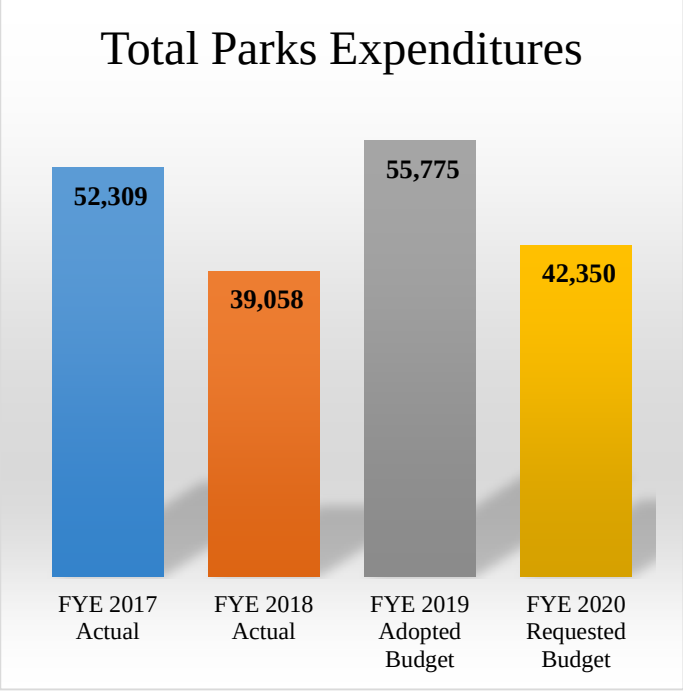
The remaining Parks budget is being maintained at essentially the same level as last year.

2020 Proposed Budget: $42,350



6200 PARKS EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Lawn care	$ 31	$180	$ -	$ -	$ -	-
Repairs and maintenance	8,144	23,044	27,775	21,950	(5,825)	-21%
Contract labor	-	1,775	-	-	-	-
General supplies	4,512	3,902	7,500	7,500	-	-
Water/sewerage	5,967	1,024	1,500	1,500	-	-
Electricity	33,655	8,435	15,000	7,400	(7,600)	-51%
Small Equipment	-	698	4,000	4,000	-	-
Total	$52,309	$39,058	$55,775	$42,350	$(13,425)	-24%



GOALS AND OBJECTIVES

See Recreation.

PERFORMANCE MEASURES

See Recreation.

6510 LIBRARY

2020 Proposed Budget Highlights

In FY2020 the Doraville Library will maintain services at its current level of operations.

Mission - Services

The City of Doraville Library is an affiliate branch of the DeKalb County Library System and provides information, educational resources, and recreational reading to citizens. The Library provides free access to computers and offers a collection of CDs, videos, periodicals, books and reference material. The Library employs a highly trained and service-oriented staff to locate materials and answer reference questions using electronic and print resources.

Hours of operation:
Sunday – Closed
Monday – 10 am to 6 pm
Tuesday – 12 pm to 8 pm
Wednesday – 10 am to 6 pm
Thursday – 10 am to 6 pm
Friday– Closed
Saturday– 10 am to 6 pm

In addition, the Library Provides superior service that promotes a strong, literate community and enhances the quality of life.

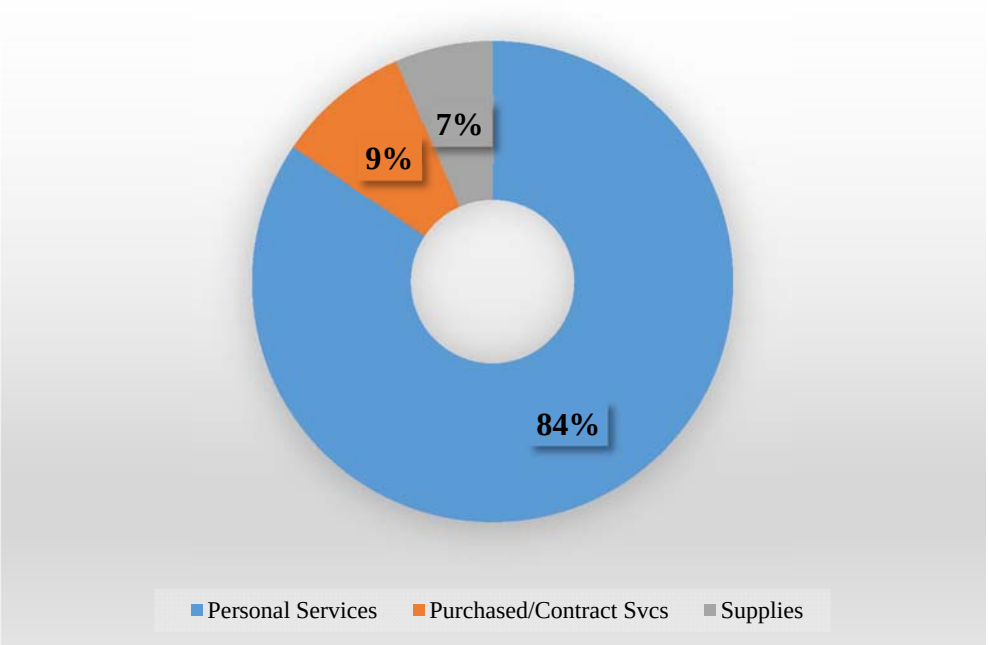
Once known as the North DeKalb Library, the branch was first opened in 1953.

In 1970 the City built the current building located at

3748 Central Avenue

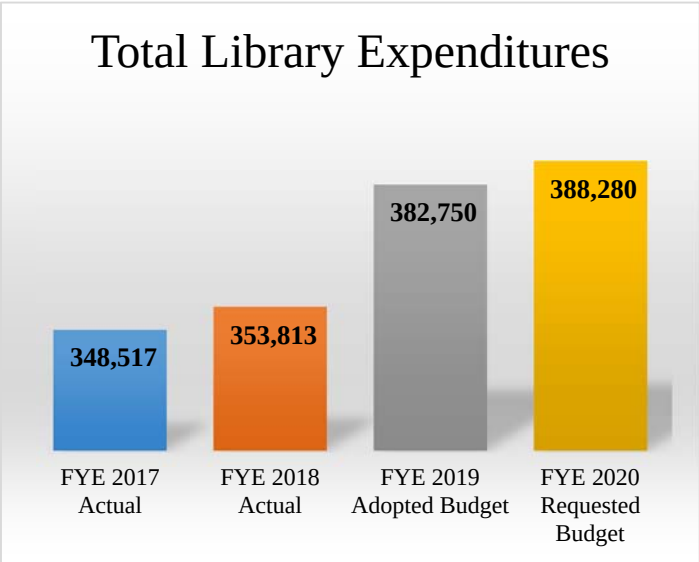
at which time it became known as Doraville Library.

2020 Proposed Budget: $388,280



6510 LIBRARY EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Regular employees	$155,970	$163,614	$157,800	$169,000	$11,200	7%
Part time employees	22,490	21,197	41,600	43,800	2,200	5%
Overtime	206	537	-	-	-	0%
Paid time off	8,514	9,183	15,000	15,000	-	0%
Holiday pay	4,269	4,419	4,500	4,600	100	2%
Group insurance	26,423	26,853	33,700	28,200	(5,500)	-16%
FICA	11,630	12,415	13,700	14,500	800	6%
Medicare	2,720	2,903	3,200	3,400	200	6%
Retirement	24,721	29,441	32,000	35,400	3,400	11%
Workers' Comp	10,729	10,465	11,200	11,800	600	5%
Wellness Incentives	1,680	1,500	2,000	2,000	-	0%
Technical	90	-	-	-	-	0%
Lawn care	194	42	200	100	(100)	-50%
Repairs and maintenance	3,467	1,196	4,500	2,700	(1,800)	-40%
Rental of equipment	1,226	1,292	1,500	1,100	(400)	-27%
Insurance other than EE	18,720	20,937	20,200	19,000	(1,200)	-6%
Communications	7,817	8,625	7,500	8,200	700	9%
Printing and binding	-	-	500	250	(250)	-50%
Travel	-	55	500	250	(250)	-50%
Dues and fees	-	-	150	150	-	0%
Education and training	-	225	1,000	500	(500)	-50%
Contract labor	1,110	2,672	3,000	2,780	(220)	-7%
General supplies	5,641	5,566	6,500	5,100	(1,400)	-22%
Water/sewerage	3,066	2,754	4,000	3,000	(1,000)	-25%
Natural gas	2,243	3,441	3,000	2,900	(100)	-3%
Electricity	12,391	11,215	14,000	13,300	(700)	-5%
Books and Periodicals	-	-	1,500	750	(750)	-50%
Small Equipment	1,606	-	-	500	500	0%
Building improvement	21,597	-	-	-	-	0%
Furniture and fixtures	-	13,266	-	-	-	0%
Total	$348,517	$353,813	$382,750	$388,280	$5,530	1%



GOALS AND OBJECTIVES

1) Serve to inform, engage and inspire the residents of Doraville through a wide variety of materials, events and services for all ages.
2) Offer engaging programs for people of all ages and backgrounds that inspire curiosity and support individual growth.

PERFORMANCE MEASURES

Increase in annual circulation of materials
Increase in attendance to library programs
Increase in active, registered borrowers

7410 COMMUNITY DEVELOPMENT

MISSION - SERVICES

THE MISSION OF THE COMMUNITY DEVELOPMENT DEPARTMENT IS TO PROMOTE AND ADVANCE THE CITY BY GUIDING ITS PHYSICAL AND ECONOMIC DEVELOPMENT THROUGH THE USE OF COMPREHENSIVE AND SUSTAINABLE PLANNING AND DEVELOPMENT PRACTICES WHILE PROVIDING PROFESSIONAL AND EFFICIENT CUSTOMER SERVICE.

THE DEPARTMENT MANAGES CURRENT AND LONG-RANGE PLANNING, ZONING/LAND USE, LAND DEVELOPMENT, STORMWATER DESIGN MANAGEMENT, ARBORICULTURE, BUILDING CONSTRUCTION, SIGN PERMITTING, GEOGRAPHIC INFORMATION SYSTEMS (GIS), AND CODE ENFORCEMENT.

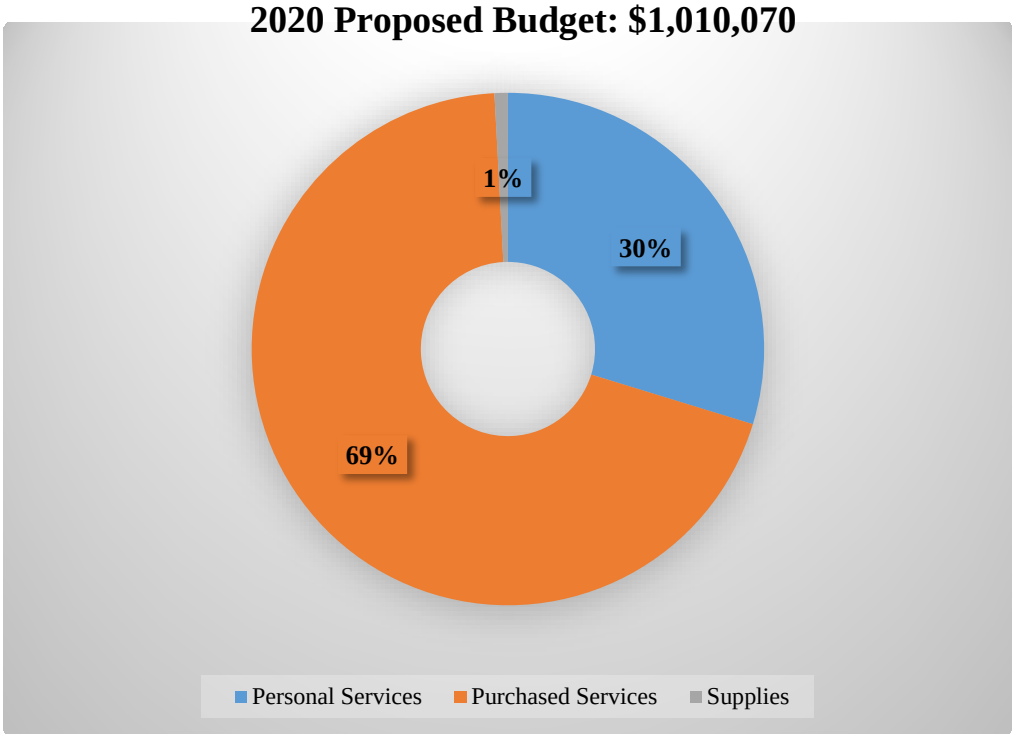
2020 Proposed Budget Highlights

The personnel services budget within Community Development for FY2020 reflects the addition of and Assistant Community Development Director. This position will report to the Community Development Director, and will assist with planning and zoning reviews and issues, as well evaluate and enhance existing processes and procedures to make them more efficient and effective.

The contracted service for building applications, plan reviews, permitting and inspection is tied to workload and revenue. Major development projects increase the revenue which is a shared distribution with the contract service, as the volume of work for the contractor increases. For the FY2020, we are budgeting for the shared distribution to decrease from the previous contract, thus the reflected decrease in the professional services budget.

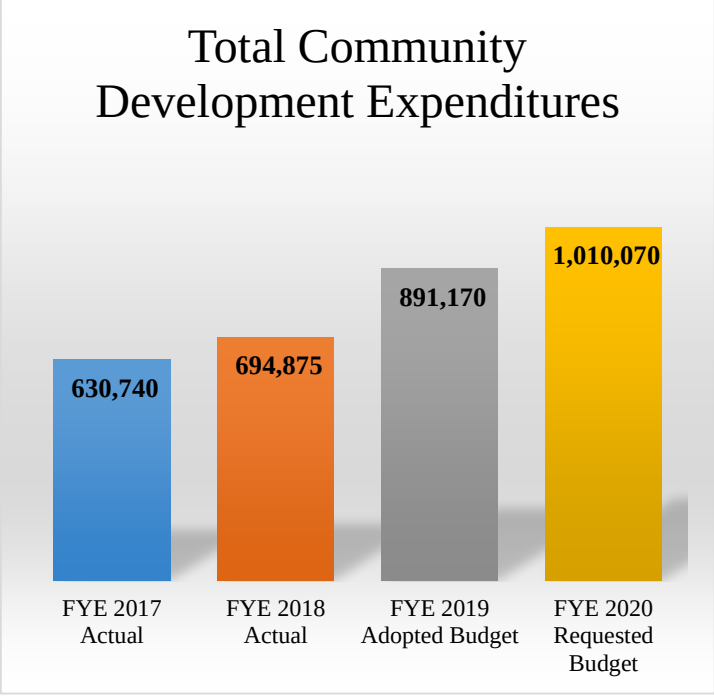
The remaining Community Development budget remains generally the same as the current fiscal year.

2020 Proposed Budget: $1,010,070



7410 COMMUNITY DEVELOPMENT EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Regular employees	$136,046	$108,220	$144,800	$220,200	$75,400	52%
Paid time off	-	3,179	-	-	0	0%
Group insurance	10,320	7,446	19,800	27,800	8,000	40%
FICA	8,645	7,517	8,400	13,100	4,700	56%
Medicare	2,022	1,758	1,900	3,000	1,100	58%
Retirement	10,668	9,657	15,500	23,600	8,100	52%
Workers' Comp	6,282	6,909	7,400	11,200	3,800	51%
Wellness Incentives	500	685	1,000	1,500	500	50%
Professional	405,358	520,175	645,100	665,100	20,000	3%
Repairs and maintenance	3,975	20	5,500	5,500	0	0%
Insurance other than EE	10,974	13,737	13,300	18,000	4,700	35%
Communications	2,104	1,245	1,200	1,200	0	0%
Advertising	1,467	80	1,500	1,500	0	0%
Printing and binding	-	-	150	150	0	0%
Travel	2,753	573	3,100	3,100	0	0%
Dues and fees	689	5,238	1,120	1,120	0	0%
Education and training	5,695	829	3,000	3,000	0	0%
Other	2,396	2,712	2,500	2,500	0	0%
General supplies	4,390	2,954	5,000	5,000	0	0%
Books and Periodicals	-	227	500	500	0	0%
Small Equipment	-	1,714	3,000	3,000	0	0%
Comprehensive Plan Update	16,456	-	-	-	0	0%
Total	$630,740	$694,875	$891,170	$1,010,070	$118,900	13%



GOALS AND OBJECTIVES

1) Provide superior municipal services to our customers, using sustainable planning and development practices to improve the quality of life for our residents and the community.
2) Ensure the health and safety of the citizens in their residences, as well as in all commercial and public buildings and to provide assistance to the public with building, development and zoning related matters.

PERFORMANCE MEASURES

Residential and commercial permits issued
Building inspections and site visits made
Zoning and variance applications received and processed

7450 CODE COMPLIANCE

MISSION - SERVICES

THE CODE COMPLIANCE UNIT IS TASKED WITH PROVIDING FAIR AND CONSISTENT ENFORCEMENT OF THE CITY'S PROPERTY MAINTENANCE CODE AS WELL AS SIGN AND ZONING ORDINANCES. CODE OFFICERS WORK TO PROTECT THE VALUE OF RESIDENTIAL AND COMMERCIAL PROPERTIES BY REGULATING CONDITIONS SUCH AS DECREPIT AND POORLY MAINTAINED PROPERTIES, JUNK VEHICLES, ILLEGAL DUMPING AND BURNINGS, HAZARDOUS INDUSTRIAL SITES AS WELL AS SIGN AND GENERAL CODE INFRACTIONS.

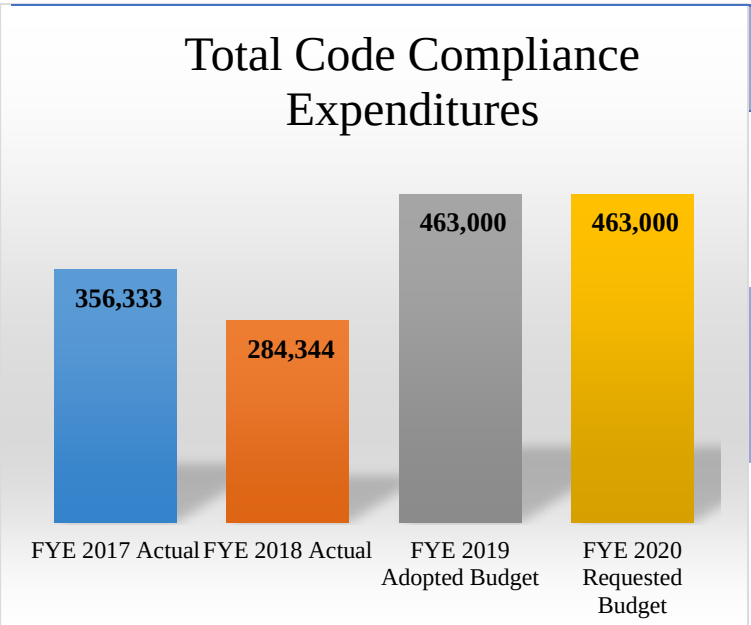
2020 Proposed Budget Highlights

Code Compliance is part of the Community Development Department, with the service are delivered through a contract with Clark Patterson Lee. Vehicles and some equipment (iPads, software, etc.) are provided by the contractor.

The FY 2020 budget remains unchanged from the FY 2019 adopted budget.

2020 Proposed Budget: $463,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Professional	$355,088	$281,463	$460,000	$460,000	$0	0%
Repairs and maintenance		263			$0	0%
Printing and binding	596	1,849	2,500	2,500	$0	0%
Travel			250	250	$0	0%
General supplies	650	770	250	250	$0	0%
Total	$356,333	$284,344	$463,000	$463,000	$0	0%



GOALS AND OBJECTIVES

See Community Development.

PERFORMANCE MEASURES

Number of complaints resolved with voluntary compliance.
Reduction in number of repeat offenders.

7520 ECONOMIC DEVELOPMENT

MISSION - SERVICES

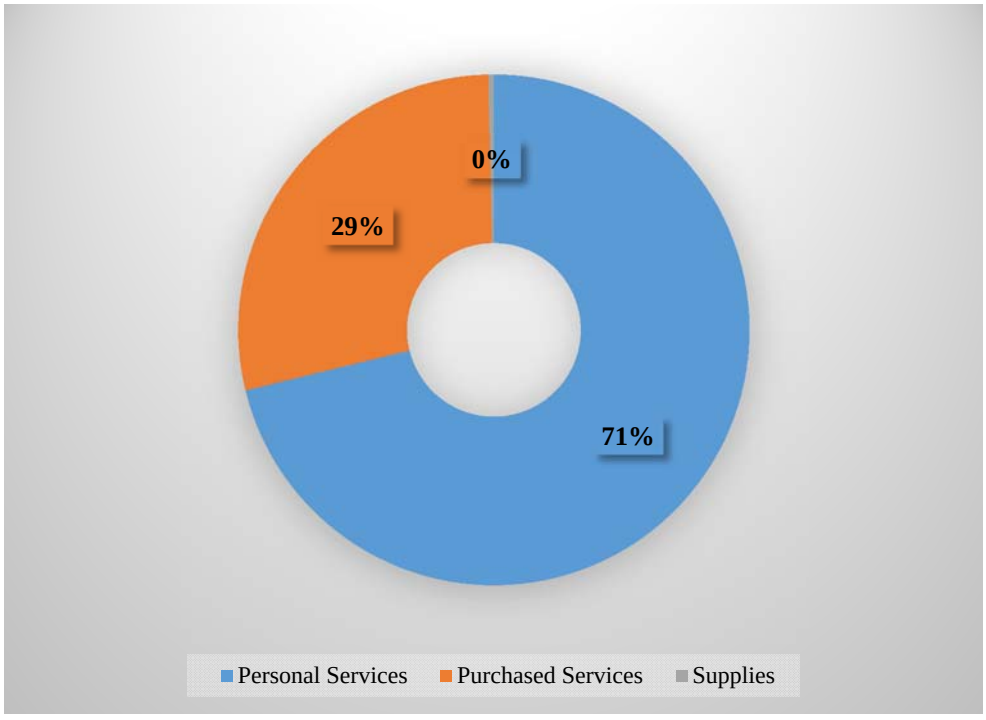
The mission of the Economic Development Director is to manage economic development involving a continuum from business attraction to business retention of major companies, small and local businesses to spur job growth and increased tax base for the City. The Department also is part of the team for grants writing and grants management.

2020 Proposed Budget Highlights

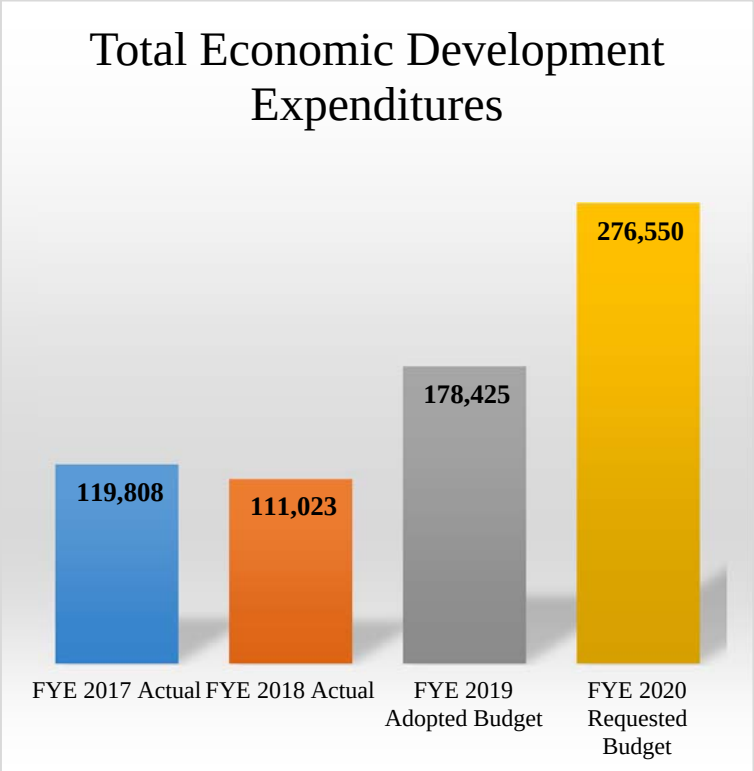
The Economic Development Department budget remains relatively the same with the one exception of personnel services, which is increased due to the addition of an Economic Development and Grants Manager position. This position will work to strengthen the local economy by recruiting new businesses, retaining existing ones, and assisting businesses when they can with expanded local operations.

The Professional Services budget includes funding for materials for small business retention and development, general branding and outreach, and US Census expenditures.

2020 Proposed Budget: $276,550



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
7520 ECONOMIC DEVELOPMENT EXPENDITURES						
Regular employees	63,401	65,062	65,100	143,800	78,700	121%
Group insurance	5,978	5,785	7,100	20,400	13,300	187%
FICA	3,988	4,237	4,100	9,000	4,900	120%
Medicare	933	991	1,000	2,100	1,100	110%
Retirement	4,850	5,199	7,000	15,400	8,400	120%
Workers' Comp	3,131	3,207	3,400	7,300	3,900	115%
Wellness Incentives	-	-	500	1,000	500	100%
Professional	16,937	11,839	70,000	57,000	(13,000)	-19%
Technical	-	1,100	6,500	1,100	(5,400)	-83%
Insurance other than EE	12,177	6,919	6,000	11,800	5,800	97%
Communications	912	700	1,000	500	(500)	-50%
Advertising	348	120	-	500	500	100%
Printing and binding	-	326	-	500	500	100%
Travel	2,603	3,107	2,300	2,300	-	0%
Dues and fees	998	1,575	1,200	1,200	-	0%
Education and training	3,351	679	1,625	1,650	25	2%
General supplies	116	177	800	500	(300)	-38%
Food	32	-	-	-	-	0%
Books and Periodicals	55	-	800	500	(300)	-38%
Total	$119,808	$111,023	$178,425	$276,550	$98,125	55%



GOALS AND OBJECTIVES

1) To work with its many public and private partners, create and implement as sustainable economic development plan that stimulates a stable and growing economy, produces wealth for residents and businesses, strengthens existing and future industry clusters, diversifies Doraville's tax base, and increases the commercial tax base for the City.

PERFORMANCE MEASURES

Number of Doraville businesses met
Number of recruitment meetings held
Number of new jobs announced
Capital investments announced

7540 TOURISM

MISSION - SERVICES

To strengthen the positive awareness of the City and stimulate economic development and growth for the community.

2020 Proposed Budget Highlights

The Tourism Department is a new department for the City in the 2020 budget. These funds represent the 60% of the revenues generated from the current 5% hotel/motel tax rate. The remaining 40% of the revenue generated is considered “restricted” and accounted for in Fund 275 Hotel/Motel Tax Fund.

2020 Proposed Budget: $42,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
7540 TOURISM EXPENDITURES						
Professional	$0	$0	$0	$42,000	$42,000	100%
Total	$0	$0	$0	$42,000	$42,000	100%

GOALS AND OBJECTIVES

1) To promote the City through special events in order to increase revenues and stimulate economic development and growth for the community.

PERFORMANCE MEASURES

Number of special events where City is promoted
Estimated attendance at events

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS ACCOUNT FOR THE PROCEEDS OF SPECIFIC REVENUE SOURCE S THAT ARE RESTRICTED LEGALLY TO EXPENDITURES FOR SPECIFIED PURPOSES.

210 Confiscated Assets Fund

215 E 911 Fund

230 Tree Bank Fund

250 Multiple Grants Fund

275 Hotel/Motel Tax Fund

280 Motor Vehicle Excise Tax Fund

CONFISCATED ASSETS FUND

FUND CODE: 210

MISSION - SERVICES

THIS FUND WAS CREATED TO ACCOUNT FOR FUNDS GENERATED FROM PARTICIPATION IN DRUG AND CRIMINAL ACTIVITY RELATED CASES. THE FUNDS AWARDED TO THE CITY CAN ONLY BE USED FOR SPECIFIC LAW ENFORCEMENT PURPOSES AND THEREFORE IS CONSERVATIVELY BUDGETED.

2020 Proposed Budget Highlights

Because this fund is dependent on adjudicated cases, projects remain in line with historical trends.

2020 Proposed Budget: $394,157

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
REVENUES						
Cash confiscation – State	$22,750	$-	$-	$26,714	$-	-
Proceeds from sale of assets – State	16,955	-	-	-	-	-
Interest on assets – State	8	-	-	-	-	-
Reimbursement for damaged property – State	14,902	-	-	-	-	-
Cash confiscation – Federal	331,452	564,174	-	357,938	-	-
Proceeds from sale of assets – Federal	72,189	10,029	-	-	-	-
Interest on assets – Federal	13	-	-	-	-	-
Cash confiscation – Treasury	-	-	-	1,166	-	-
Proceeds from sale of assets – Treasury	818	-	-	-	-	-
Interest on Treasury Funds	2	-	-	-	-	-
Reimbursement for damaged property – Treasury	6,250	-	-	-	-	-
Cash confiscation – State NRR	39,173	12,006	-	-	-	-
Interest on Pending NRR	1	-	-	-	-	-
Interest Revenue – Pending Seizures	5	-	-	-	-	-
Total	**$504,518**	**$586,209**	**$385,00**	**$394,157**	**$9,157**	**2%**
EXPENDITURES						
Purchased/Contract Services	$93,775	$108,277	$-	$94,000	$-	-
General Supplies and Materials	164,126	131,206	-	130,505	-	-
Capital Outlay	226,402	70,686	-	169,652	-	-
Other Costs	19,878	-		-	-	-
Total	**$504,181**	**$310,169**	**$385,000**	**$394,157**	**$9,157**	**2%**

E911 SPECIAL REVENUE FUND

FUND CODE: 215 DEPARTMENT CODE: 3800

MISSION - SERVICES

THE CITY OF DORAVILLE E911 PROVIDES PUBLIC SAFETY COMMUNICATIONS IN A PROMPT, PROFESSIONAL AND COMPASSIONATE MANNER TO SUPPORT EMERGENCY RESPONSES. THE OPERATION IS KEY TO SAVING LIVES, PROTECTING PEOPLE AND PROPERTY AND OTHERWISE ASSISTING PEOPLE DURING THEIR TIME OF NEED.

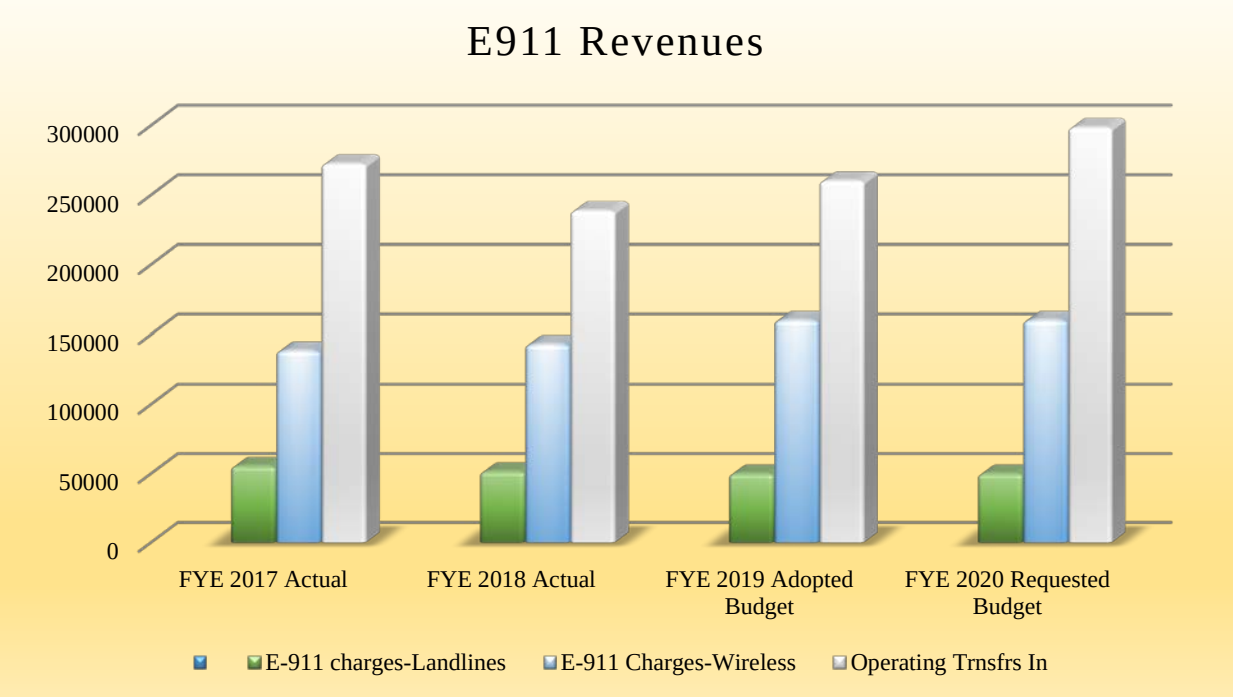
2020 Proposed Budget Highlights

The revenues collected for the E911 fund are restricted for use in providing E911 services such as staffing and emergency equipment. Historically, revenues have not been sufficient to fully sustain all personnel cost associated with funding a full staff, therefore, costs are shared with the General Fund.

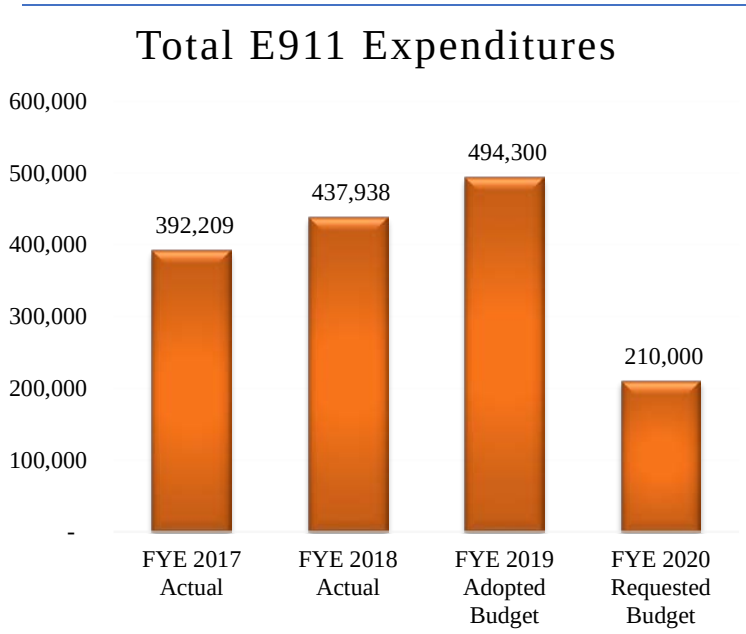
Trending analysis indicates a slight shift in revenue with landline revenue decreasing while wireless revenues have increased.

2020 Proposed Budget: $508,600

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
E911 REVENUES						
E911 charges landlines	$55,469	$51,547	$50,000	$50,000	$0	0%
E911 charges wireless	138,477	143,083	160,000	160,000	$0	0%
Operating transfers in	272,528	238,815	260,300	298,600	$38,300	15%
Total	**$466,475**	**$433,444**	**$470,300**	**$508,600**	**$38,300**	8%



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
E911 EXPENDITURES						
Regular employees	$154,837	$196,224	$228,200	$228,800	$600	0%
Part time employees	-	-	-	27,400	27,400	100%
Overtime	51,828	53,406	24,900	20,900	(4,000)	-16%
Paid time off	13,568	20,161	30,000	30,000	-	0%
Holiday pay	8,989	9,078	10,600	10,600	-	0%
Group insurance	29,945	37,367	66,000	47,800	(18,200)	-28%
FICA	13,613	16,918	18,200	19,700	1,500	8%
Medicare	3,184	3,957	4,300	4,700	400	9%
Retirement	71,740	51,931	61,100	64,700	3,600	6%
Workers' compensation	230	-	-	-	-	0%
Wellness incentives	550	1,500	3,000	3,000	-	0%
Rental of equipment	41,408	47,361	48,000	51,000	3,000	6%
Insurance, other than EE	2,316	-	-	-	-	0%
Dues and fees	-	36	-	-	-	0%
Total	**$392,209**	**$437,938**	**$494,300**	**$508,600**	**$14,300**	**3%**



GOALS AND OBJECTIVES

1) Relay emergency information as effectively and efficiently as possible to improve the quality of life for our citizens and visitors.
2) Actively support the Police Department in accomplishing their goals and objectives.
3) Continue and increase the training for our dispatchers and supervisors to maintain and improve the service we provide.

PERFORMANCE MEASURES

Number of 911 calls processed
Number of administrative calls processed
Number of police calls dispatched
Hours of training per communications officer

TREE BANK SPECIAL REVENUE FUND

FUND CODE: 230 DEPARTMENT CODE: 7520

MISSION - SERVICES

THE CITY OF DORAVILLE ACCEPTS DONATIONS TO THE TREE BANK. THESE DONATIONS ARE USED FOR THE SOLE PURPOSE OF PLANTING TREES FOR PUBLIC BENEFIT ON PUBLIC OR PRIVATE PROPERTY WITHIN A PUBLIC EASEMENT WITHIN DORAVILLE.

2020 Proposed Budget Highlights

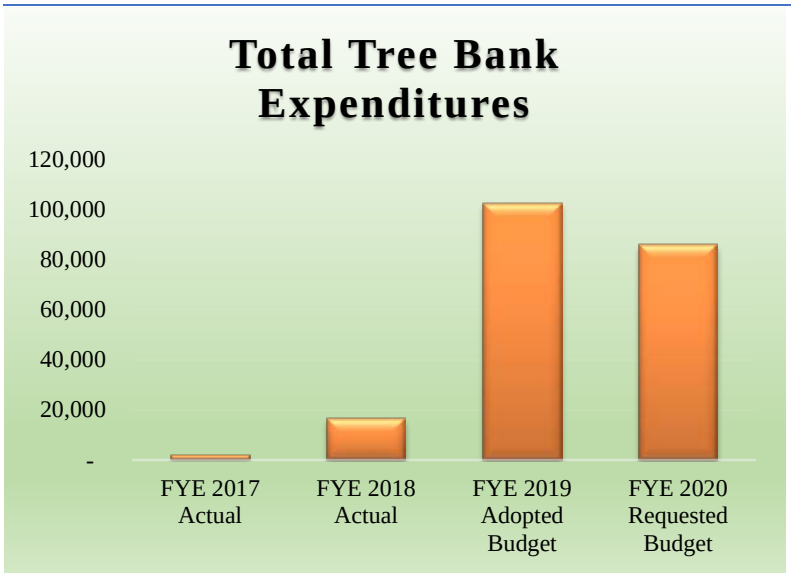
The City of Doraville strives to ensure that a minimum density of trees is maintained on all developed sites. Occasionally, this intent cannot be met because a site will not bear the required density of trees. To provide an alternative in such cases, at the discretion of the arborist, a developer may contribute funds to the City's Tree Bank.

Funds from the tree bank are used for the planting of trees on public property, tree removal or pruning on the right-of-way or in public parks, or other tree related projects within the City of Doraville

The Tree Bank Fund budget includes using the current estimated fund balance to cover projected expenditures for supplies. The revenue estimate is consistent with prior year receipts. Budgeting to use the full fund balance provides us the most flexibility to use the resources available should the need arise during the fiscal year.

2020 Proposed Budget: $86,102

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Tree fund fees	$70,550	-	$5,000	$5,000	$0	0%
Interest revenues	26	39	-	-	-	-
Use of fund balance	-	-	97,604	81,102	($16,502)	-17%
Total	**$70,576**	**$39**	**$102,604**	**$86,102**	**($16,502)**	**-17%**
EXPENDITURES						
General supplies	$2,000	$16,550	$102,604	$86,102	$(16,502)	-17%
Total	**$2,000**	**$16,550**	**$102,604**	**$86,102**	**$(16,502)**	**-17%**



GOALS AND OBJECTIVES

1) Reinforce image development
2) Promote best practices in tree management
3) Educate citizens on the value and care of trees

PERFORMANCE MEASURES

Volunteer hours
Presentations
Trees planted

MULTIPLE GRANTS SPECIAL REVENUE FUND

FUND CODE: 250

MISSION - SERVICES

THE MULTIPLE GRANTS FUND CONTAINS FUNDS RECEIVED FROM SEVERAL GRANTS FUNDING SOURCES. IT CONTAINS THE VEST GRANT FUNDS, WHICH HELP FUND REPLACEMENT BULLET PROOF VESTS FOR THE POLICE OFFICERS. ADDITIONALLY, THE CITY HAS AN AGREEMENT WITH THE COMMUNITY IMPROVEMENT DISTRICT UNDER THE REVOLVING LOAN FUND (RLF) GRANT.

2020 Proposed Budget Highlights

The Operating transfers include the match for the vest grant at $3,000 and the 20% match for the RLF grant.

2020 Proposed Budget: $183,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Federal grants	$302,923	$200,962	$56,058	$121,500	$65,442	117%
State grants	1,700,406	112,825	80,000	-	(80,000)	-100%
Local grants	13,900	-	-	-	-	-
Operating transfers in	13,003	81,283	33,000	33,000	-	-
Use of fund balance	-	-	-	28,500	28,500	100%
Total	**$2,060,231**	**$395,070**	**$169,058**	**$183,000**	**$13,942**	**8%**
EXPENDITURES						
Vest Grant	$5,485	$10,020	$6,000	$6,000	$-	-
Sidewalks, Crosswalks, & Trails	105,865	20,853	80,000	-	(80,000)	-100%
Flowers Park	300,000	-	-	-	-	-
New Peachtree Rd Project	55,696	49,649	-	54,000	54,000	100%
DNR-Halpern Park	-	-	-	-	-	-
Buford Hwy LCI	118,175	1,825	-	-	-	-
GTIB Grant – SRTA	1,500,000	-	-	-	-	-
Brownsfield Assessment Grant	-	76,197	30,000	58,000	28,000	93%
Brownsfield RLF Grant	-	22,467	-	65,000	65,000	100%
Total	**$2,085,582**	**$181,010**	**$116,000**	**$183,000**	**$67,000**	**58%**

HOTEL/MOTEL TAX SPECIAL REVENUE FUND

FUND CODE: 275

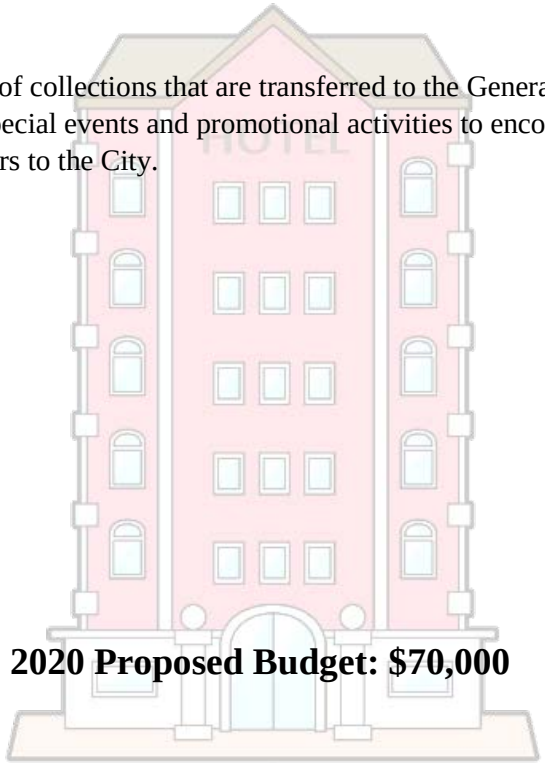
MISSION - SERVICES

THE HOTEL MOTEL FUND CURRENTLY RECEIVES TAXES FROM TWO HOTELS AND ONE BED AND BREAKFAST (B&B) ESTABLISHMENT. THE REVENUE SHOULD BE USED TO PROMOTE TOURISM, CONVENTIONS, TRADE OR SIMILAR ACTIVITIES. ONCE THESE TAXES ARE COLLECTED, IN DORAVILLE 2/5THS OR 40% OF THE COLLECTIONS ARE CURRENTLY TRANSFERRED TO THE DEKALB CONVENTION AND VISITORS' BUREAU. THE REMAINING 3/5THS OR 60% OF THE COLLECTIONS ARE TRANSFERRED TO THE GENERAL FUND. THE 40/60 SPLIT IS DEFINED BY THE CODE SECTION UNDER WHICH THE CITY DERIVES ITS AUTHORITY TO COLLECT THE TAX. SOME CITIES HAVE A LOCAL CONVENTION AND TOURISM BUREAU WHICH IS NOT THE CASE IN DORAVILLE.

2020 Proposed Budget Highlights

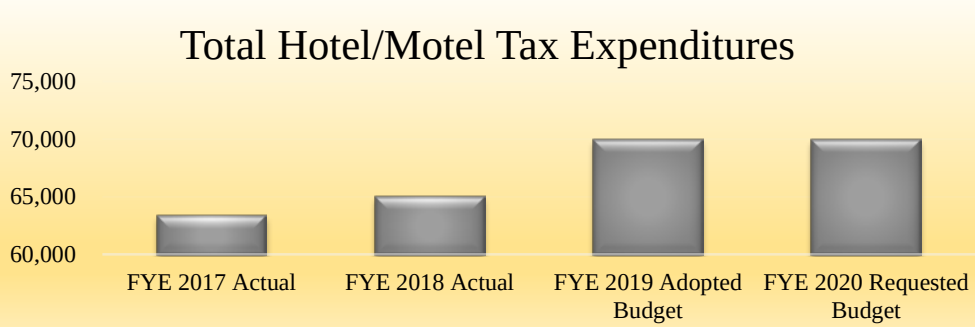
The tax assessed is based on occupancy rates. The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. In this case, the revenue in this fund is tied to the occupancy at the hotels and the B&B.

The 60% of collections that are transferred to the General Fund are used to fund special events and promotional activities to encourage tourism and visitors to the City.



2020 Proposed Budget: $70,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Hotel/Motel Taxes	$71,240	$65,023	$70,000	$70,000	$0	0%
Total	**$71,240**	**$65,023**	**$70,000**	**$70,000**	**$0**	**0%**
EXPENDITURES						
Payments to other agencies	$25,361	$26,009	$28,000	$28,000	$0	0%
Operating transfers to the General Fund	38,041	39,014	42,000	42,000	0	0%
Total	**$63,401**	**$65,023**	**$70,000**	**$70,000**	**$0**	**0%**



MOTOR VEHICLE RENTAL EXCISE TAX

FUND CODE: 280

MISSION - SERVICES

THIS FUND IS USED TO ACCOUNT FOR EXCISE TAX ASSESSED AND LEVIED UPON EACH RENTAL CHARGE COLLECTED BY ANY RENTAL MOTOR VEHICLE CUSTOMER WHEN A CUSTOMER PAYS SALES TAX WITH RESPECT TO THE RENTAL CHARGE.

FUNDS ARE TO BE USED FOR PROMOTING INDUSTRY, TRADE, COMMERCE AND TOURISM.

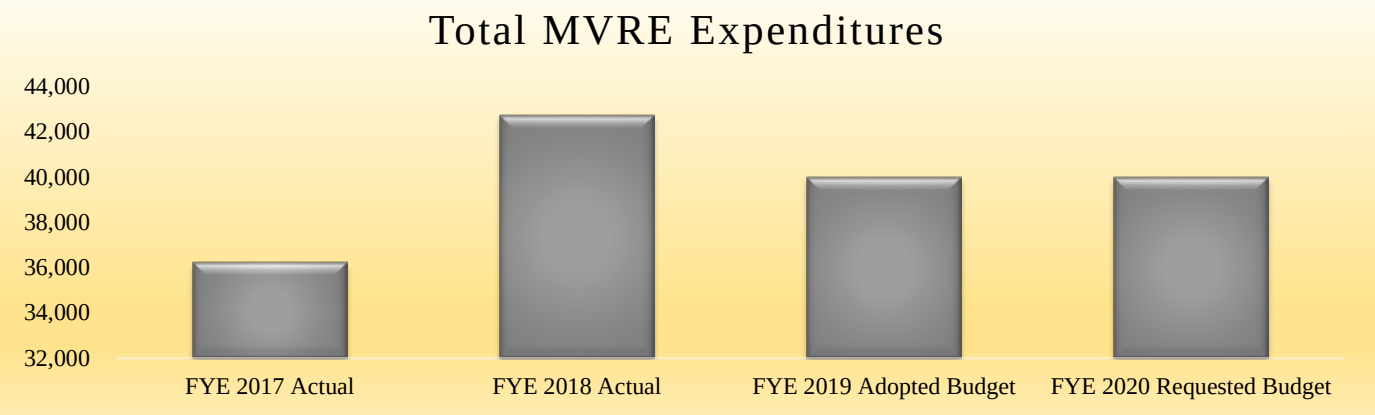
2020 Proposed Budget Highlights

The Rental Motor Vehicle Excise Tax Fund currently receives taxes from two vehicle rental facilities. The City of Doraville began receiving Rental Motor Vehicle Excise Tax as a result of the annexation.

All revenues collected in this fund will be transferred to the General Fund to pay for economic development and marketing activities.

2020 Proposed Budget: $40,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Motor vehicle taxes	$36,238	$42,759	$40,000	$40,000	$0	0%
Total	**$36,238**	**$42,759**	**$40,000**	**$40,000**	**$0**	**0%**
EXPENDITURES						
Operating transfers to the General Fund	36,238	42,759	40,000	40,000	0	0%
Total	**$36,238**	**$42,759**	**$40,000**	**$40,000**	**$0**	**0%**



ENTERPRISE FUNDS

THE ENTERPRISE FUND IS USED TO ACCOUNT FOR THOSE OPERATIONS THAT ARE FINANCED AND OPERATED IN A MANNER SIMILAR TO PRIVATE BUSINESS, OR WHERE THE CITY EARNED, COST INCURRED AND /OR NET INCOME IS NECESSARY FOR

505 Stormwater Utility Fund

540 Solid Waste Fund

STORMWATER UTILITY ENTERPRISE FUND

FUND CODE: 505 DEPARTMENT CODE:

MISSION - SERVICES

THE STORM WATER UTILITY IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THE CITY OF DORAVILLE'S STORM WATER SYSTEM. ACTIVITIES ARE GEARED TOWARD THE PREVENTION OF FLOODING AND REDUCTION OF POLLUTION.

STORM WATER IS THE RUNOFF THAT RESULTS FROM RAINFALL. AS THIS WATER FLOWS OVER CONSTRUCTION SITES, LAWNS, DRIVEWAYS, PARKING LOTS, AND STREETS, IT PICKS UP SEDIMENT, NUTRIENTS BACTERIA, METALS, PESTICIDES, AND OTHER POLLUTANTS. MOST STORM WATER IS DISCHARGES DIRECTLY TO LOCAL WATER BODIES. INCREASING AMOUNTS OF IMPERVIOUS SURFACES IN URBAN AREAS, SUCH AS ROOF TOPS, DRIVEWAYS, PARKING LOTS, AND STREETS, DECREASES THE ABILITY OF THE WATER TO SOAK INTO THE GROUND, THUS INCREASING THE POTENTIAL FOR FLOODING.

2020 Proposed Budget Highlights

The City of Doraville's stormwater utility is an effective and dedicated source of funding to pay for stormwater management programs and related infrastructure investments.

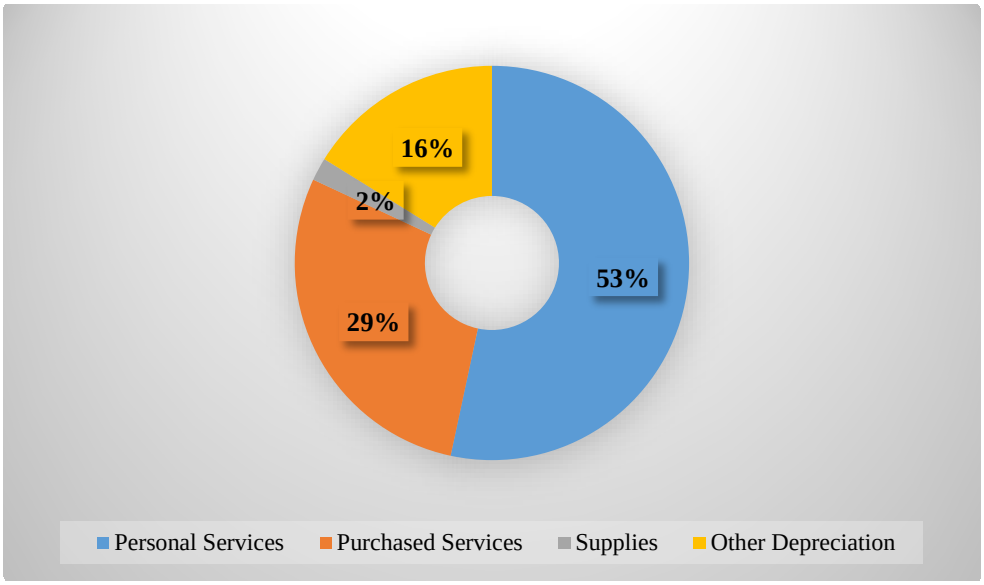
In FY 2020, the personnel budget increased as the result of splitting one administrative position between Stormwater, Sanitation, and Public Works.

Funds allocated to projects within the Stormwater fund will remain allocated to each project throughout the course of the project, regardless of when the fiscal year ends. This allows carry over funding for projects that were not completed within the current fiscal year.

Total Revenues: $773,200

Total Operating Expenditures: $451,450

Total Capital Expenditures: $321,750



STORMWATER UTILITY ENTERPRISE FUND

FUND CODE: 505 DEPARTMENT CODE: 4320

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	DIFF $	DIFF %
Revenues						
Stormwater Utility Charges	$771,373	$755,122	$765,000	$765,000	-	-
Stormwater – prior year	4,586	36,187	5,000	8,000	3,000	60%
Interest Revenues	152	105	200	200	-	-
Use of net position	-	-	-	-	-	-
Total Revenues	**$793,325**	**$791,414**	**$770,200**	**$773,200**	**$3,000**	**1%**
Expenditures						
Depreciation	$72,619	$104,771	$73,000	$73,000	-	-
Regular Salaries	91,129	72,755	122,800	136,700	13,900	11%
Overtime	32	57	400	400	-	-
Paid time off	3,898	1,688	12,500	12,500	-	-
Holiday pay	2,345	749	3,500	4,000	500	14%
Group insurance	23,939	19,043	44,000	50,900	6,900	16%
FICA	5,963	4,806	8,700	9,000	300	3%
Medicare	1,395	1,124	2,100	2,100	-	-
Retirement	8,628	6,349	14,900	15,400	500	3%
Workers' Comp	6,871	3,107	6,500	7,200	700	11%
Allowances	-	-	-	-	800	100%
Wellness Incentives	1,000	500	2,000	1,800	(200)	-10%
Professional	209,150	124,775	80,000	82,000	2,000	3%
Technical	9,080	-	2,500	2,500	-	-
Repairs and maintenance	33,651	62,363	25,000	25,000	-	-
Rental of equipment and vehicles	-	-	1,000	1,000	-	-
Insurance other than EE	10,307	7,044	12,800	12,400	(400)	3%
Communications	1,765	1,205	2,000	-	(2,000)	-100%
Printing and binding	-	-	200	200	-	-
Travel	836	1,779	2,690	1,000	(1,690)	-63%
Dues and Fees	11,035	-	1,500	2,000	500	33%
Education and Training	1,462	3,040	6,450	3,050	(3,400)	-53%
General supplies	5,344	7,158	5,000	5,000	-	-
Water/Sewerage	62	-	-	-	-	-
Gasoline	986	1,373	1,500	1.500	-	-
Small Equipment	1,743	-	1,200	1,000	(200)	-
Other supplies/uniforms	-	100	1,000	1,000	-	-
Loss on sale of disposition of fixed asset	305,529	-	-	-	-	-
Total Operating Expenses	**$813,552**	**$423,787**	**$433,240**	**$451,450**	**$18,210**	4%

FY 2020 Stormwater Project Description Summaries

(Alphabetically listed for Readers' Convenience)

Project Title	CIP Assigned Project Number	Project Description	FYE 2019 Funding- All Sources
Catch Basins-Citywide	0152	This project is the replacement of catch basins (storm drain inlets) throughout the City. This project supports our pollutant prevention efforts and aid in the protection of the City's storm drain system.	25,000
Major Stream Crossings	0153	This is one of a series of projects needed to enhance the City's aging storm water system. This year's project is the English Oak Stream Crossing including pipe improvement, stream restoration and detention.	45,000
Other Stormwater Projects	0155	FYE2020 other major projects located in the area of Raymond Drive, Doral Drive, Moss Oak Drive, and English Oak Drive. These are necessary projects to continually upgrade the City's stormwater system.	251,750
		TOTAL	**321,750**

SOLID WASTE ENTERPRISE FUND

FUND CODE: 540 DEPARTMENT CODE: 4500

MISSION - SERVICES

THE SOLID WASTE FUND WAS CREATED TO ACCOUNT FOR SANITATION ACTIVITIES FOR RESIDENTIAL PROPERTIES WITHIN THE CITY LIMITS.

SERVICES ARE PROVIDED THROUGH A CONTRACT AGREEMENT WITH AN OUTSIDE VENDOR. DEKALB COUNTY BILLS RESIDENTIAL CUSTOMERS ON BEHALF OF THE CITY.

2020 Proposed Budget Highlights

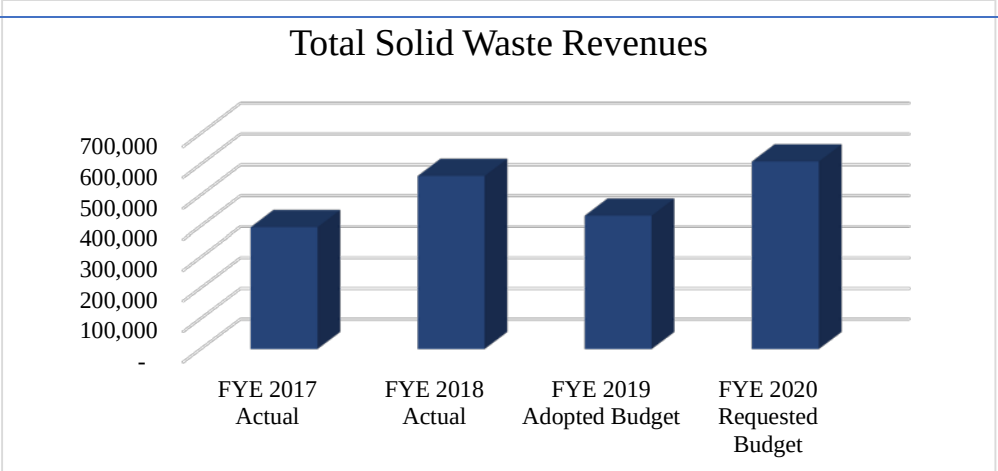
The largest expenditure in this budget is the cost for waste disposal. The pick-up and disposal of waste is performed under a city contract with Advance Disposal, Inc. The City is currently exploring options that include an intergovernmental agreement with DeKalb County.

The personnel budget reflects one administrative position split between Sanitation, Stormwater, and Public Works.

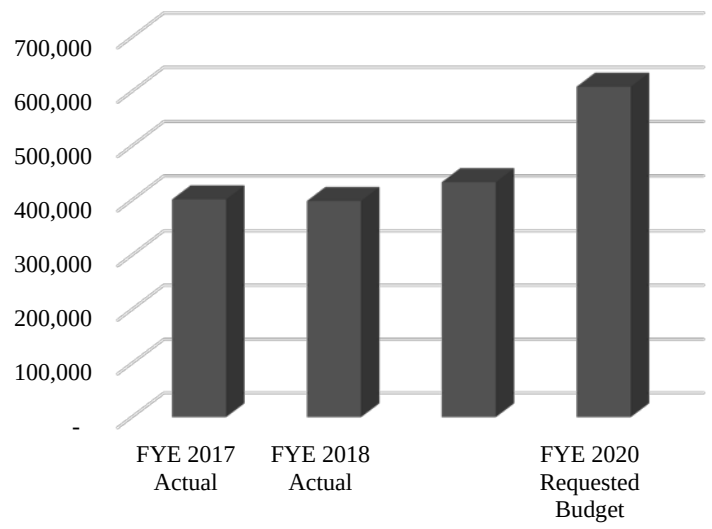
The revenue amount reflects the amount that was billed by DeKalb County on the City's behalf for sanitation. The increase in revenue is attributable to a proposed rate increase from the current $200 per resident amount annually to $300 per resident annually. This would align the City with the current DeKalb County rate.

2020 Proposed Budget: $609,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Sanitation DeKalb	$387,419	$389,678	$405,000	$607,500	$202,500	50%
Sanitation Doraville	6,695	0	5,000	0	(5,000)	-100%
Bulk waste charges	1,867	1,139	2,000	1,500	(500)	-25%
Operating transfer from General Fund	0	171,277	0	0	0	0
Use of net position	0	0	21,250	0	(21,250)	-100%
Total	**$395,982**	**562,095**	**$433,250**	**$609,000**	**$175,750**	**41%**



	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
SOLID WASTE EXPENDITURES						
Regular employees	$16,249	$14,931	$15,100	$7,800	$(7,300)	
Overtime	4	194	-	-	-	
Paid time off	125	1,278	2,500	1,300	(1,200)	
Holiday pay	534	749	800	400	(400)	
Group insurance	(280)	(3,112)	4,000	1,900	(2,100)	
FICA	1,086	1,070	1,200	200	(1,000)	
Medicare	254	250	300	100	(200)	
Retirement	1,234	2,996	2,000	300	(1,700)	
Workers' compensation	1,357	907	1,000	500	(500)	
Wellness incentives	230	500	500	200	(300)	
Disposal	372,361	375,370	397,000	593,775	125,875	
Repairs & maintenance	3,109	-	3,000	-	(3,000)	
Insurance, other than EE	3,608	3,545	3,500	800	(2,700)	
Communications			250	225	(25)	
Printing & binding			1,000	500	(500)	
General supplies			1,000	900	(100)	
Intergovernmental	1,726		100	100	0	
Total	**$401,597**	**$398,678**	**$433,250**	**$609,000**	**$175,750**	



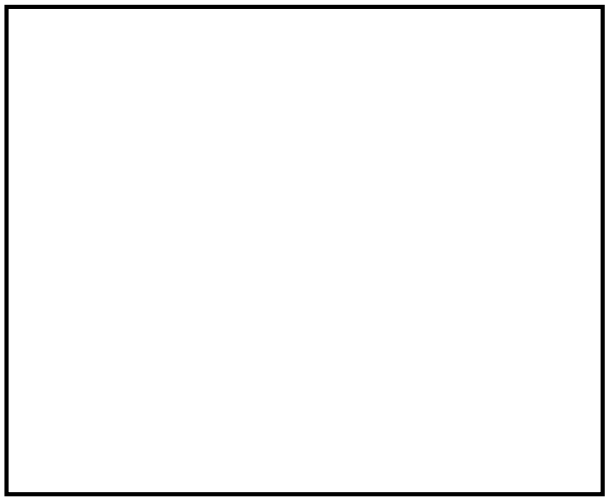
GOALS AND OBJECTIVES

1) Maintain the City in a sanitary manner through the collection and disposal of garbage.
2) Provide the highest level of collection services at a fair cost to the citizens
3) Encourage recycling in the community

PERFORMANCE MEASURES

Number of residential customers

COMPONENT UNITS



Urban Redevelopment Authority

Downtown Development Authority

URBAN REDEVELOPMENT AUTHORITY

FUND CODE: 940 DEPARTMENT CODE: 7300

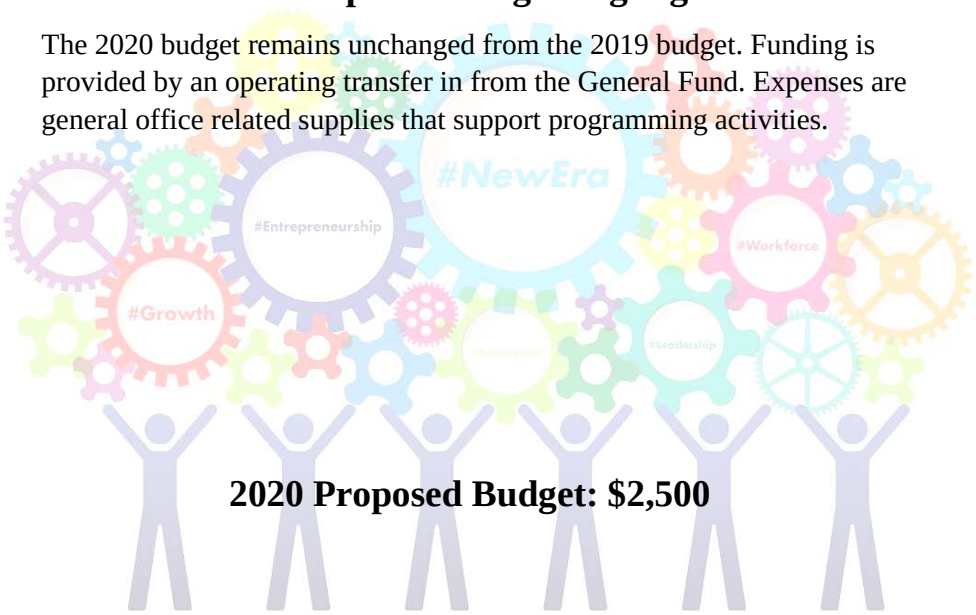
MISSION - SERVICES

THE URBAN REDEVELOPMENT AGENCY IS A COMPONENT UNIT OF THE CITY OF DORAVILLE. ITS RESPONSIBLE FOR ENCOURAGING THE REDEVELOPMENT OF PROPERTY WITHIN DESIGNATED AREAS.

THE URBAN REDEVELOPMENT AGENCY WAS CREATED BY THE CITY COUNCIL ON JULY 8, 2014.

2020 Proposed Budget Highlights

The 2020 budget remains unchanged from the 2019 budget. Funding is provided by an operating transfer in from the General Fund. Expenses are general office related supplies that support programming activities.



2020 Proposed Budget: $2,500

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
Operating transfers from General Fund	$0	$0	$2,500	$2,500	$0	0%
Total	**$0**	**$0**	**$2,500**	**$2,500**	**$0**	**0%**
EXPENDITURES						
Professional services	$0	$0	$2,500	$2,500	$0	0%
Total	**$0**	**$0**	**$2,500**	**$2,500**	**$0**	**0%**

DOWNTOWN DEVELOPMENT AUTHORITY

FUND CODE: 950 DEPARTMENT CODE: 7550

MISSION - SERVICES

THE CITY OF DORAVILLE DOWNTOWN DEVELOPMENT AUTHORITY'S WAS CREATED TO REVITALIZE AND REDEVELOP THE CITY'S CENTRAL BUSINESS DISTRICT BY PROVIDING PUBLIC FINANCING SERVICES AND SOLUTIONS, INCLUDING GRANTS, LOANS AND BOND FINANCING TO THE PRIVATE SECTOR.

2020 Proposed Budget Highlights

The 2020 budget remains unchanged over prior year. Expenses are general office related supplies that support programming activities.

2020 Proposed Budget: $15,000

	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	Difference $	Difference %
REVENUES						
DDA fees	$2,000	$141,250	$0	$0	$0	0%
Operating transfer from General Fund	11,505	0	0	0	0	0%
Use of fund balance	0	0	0	15,000	15,000	
Total	**$13,505**	**$141,250**	**$0**	**$15,000**	**$15,000**	**0%**
EXPENDITURES						
Professional services	$8,335	$1,500	$8,000	$8,000	$0	0%
Technical services	3,699	5,316	5,000	5,000	0	0%
Advertising	30	0	0	0	0	0%
Dues and fees	819	0	1,000	1,000	0	0%
General supplies	622	0	1,000	1,000	0	0%
Total	**$13,505**	**$6,816**	**$15,000**	**$15,000**	**$0**	**0%**

CAPITAL PROJECTS FUND

CAPITAL PROJECT FUNDS ACCOUNT FOR FINANCIAL RESOURCES TO BE USED FOR THE ACQUISITION OR CONSTRUCTION OF MAJOR CAPITAL FACILITIES FOR THE CITY'S GOVERNMENTAL FUNDS.

320 2017 SPLOST Fund

350 Capital Projects-Local Resources Fund

Capital Improvement Plan – Special Purpose Local Option Sales Tax (SPLOST) Fund 320

FY 2020 to FY 2024

The DeKalb County SPLOST (Special Purpose Local Option Sales Tax) is a one-cent sales tax that provides funding exclusively for capital projects – roads, buildings, vehicles and major equipment, and other long-lived improvements. The current SPLOST was adopted by voters in a referendum in November 2017 and will run from April 2018 until March 2024. SPLOST is expected to generate $636 million over the next six years for capital improvements for the county and city governments in DeKalb County. The cities and DeKalb County adopted an intergovernmental agreement (IGA) which created a distribution formula based on the 2016 population estimate of each city. The City of Doraville's 2016 population estimate was 10,501, which equaled 1.484% of DeKalb County's total population. Therefore, the City of Doraville's estimated proceeds from the SPLOST are $9.4 million, and these proceeds can be used as follows:

- Transportation projects – 75%
    - Infrastructure Preservation
    - Pedestrian and Bicycle Path Improvements
    - Congestion Relief
    - Safety and Operational Improvements
- Public Safety and Related Capital Equipment – 10%
- Repairs of Capital Outlay Projects – 15%

Descriptions of the projects funded in FY 2020 are included below:

Project Title	Project Description	FY2020 Funding
Transportation Projects:		
Oakcliff Phase 2	Resurfacing, landscaping and some sidewalks	$73,000
Citywide Traffic Calming	Including speed humps, radar signs, and passive signs	$10,000
Citywide Sidewalk Repair and Replacement	Sidewalk repair and installation / ADA ramps	$203,050
Chestnut Road Improvement	Installation of sidewalks, ADA ramps, pedestrian striping, and landscaping	$50,000
Citywide Street Striping	Improvements to citywide striping, which is faded and/or non-existent	$136,666
Safety Improvements at intersection of	Install traffic calming devices on Wheeler Drive, roadway striping and new signage to identify travel lanes,	$15,000

Chestnut/Wheeler and Addison Streets	relocate stop sign and install yield and school zone signs	
Citywide Pavement Management	Resurfacing, micro-sealing and crack sealing	$200,000
General Program Management	Overall program management costs not related to a specific project	$10,000
Public Safety Projects and Related Capital Equipment Projects:		
Relocate Generators	Move and setup generator from the Police Department to the Arena and purchase an additional generator for emergency power during outages and inclement weather	$75,000
Public Safety Building Improvements	Includes building repairs to fix leaking windows, remove mold, replace the worn carpeting and parking lot restoration	$40,000
Replacement Police Vehicles	Vehicle life cycle replacement	$67,778
Municipal Courthouse Renovations	Includes new carpeting, bathroom retiling, new seating, ADA access, keyless entry, new furniture, and new X-ray scanner	$20,000
Repairs to Capital Outlay:		
Library Improvements	Library improvements including new shelving	$45,000
Citywide Signage	Replace and install new wayfinding signage at key intersections around the City and at City facilities	$5,000
Honeysuckle Park Improvements	Athletic field improvements and expand park amenities	$20,000
Total FY2020 SPLOST Capital Budget		**$970,494**

City of Doraville
SPLOST Fund - 320
Expenditures Budget FY 2019 to FY 2024 *

Transportation Projects:

Proj #	Project	FY 2019 *	FY 2020 *	FY 2021 *	FY 2022 *	FY 2023 *	FY 2024 *	Total
1001	Oakcliff Phase 1	75,000	-	-	-	-	-	75,000
1002	Oakcliff Phase 2	27,000	73,000	200,000	-	-	-	300,000
1003	Pedestrian / Bike Path on Flowers Road to the Access Road	-	-	-	30,000	70,000	200,000	300,000
1004	Winters Chapel Road Traffic Calming	65,000	-	585,000	708,500	-	-	1,358,500
1005	Citywide Traffic Calming	10,000	10,000	10,000	10,000	10,000	10,000	60,000
1020	Relocate Pedestrian Signal at Park Ave and Buford Highway	50,000	-	-	-	-	-	50,000
1021	New Peachtree Road Pedestrian Improvement	50,000	-	-	-	-	-	50,000
1022	Citywide Sidewalk Repair and Replacement	85,700	203,050	-	278,750	278,750	278,750	1,125,000
1023	Chestnut Road Improvements	-	50,000	350,000	350,000	-	-	750,000
1025	Citywide Street Striping	105,600	136,666	136,666	136,666	136,666	136,666	788,930
1100	New Peachtree Road Bicycle Paths	-	-	-	-	240,000	283,500	523,500
1101	Safety improvements at intersection of Chestnut/Wheeler and Addison Streets	-	15,000	-	-	-	-	15,000
1115	Citywide Pavement Management	346,708	200,000	100,000	200,000	200,000	123,415	1,170,123
1200	Trail to connect to Peachtree Creek Gateway	-	-	110,000	175,000	175,000	-	460,000
5000	General Program Management	-	10,000	10,000	10,000	10,000	10,000	50,000
	Total Transportation Projects	815,008	697,716	1,501,666	1,898,916	1,120,416	1,042,331	7,076,053

Public Safety and Related Capital Equipment Projects:

Proj #	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
2001	Relocate Generators	-	75,000	-	-	-	-	75,000
2002	Replace Mobile Radios	15,000	-	-	-	-	-	15,000
2003	Public Safety Building Improvements	-	40,000	40,000	40,000	40,000	-	160,000
2010	Replacement Police Vehicles	135,556	67,778	135,556	67,778	135,556	67,776	610,000
2025	Municipal Courthouse Renovations	-	20,000	20,000	20,000	20,000	20,000	100,000
	Total Public Safety and Related Capital Equipment Projects:	150,556	202,778	195,556	127,778	195,556	87,776	960,000

Repairs to Capital Outlay Projects:

Proj #	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
3001	Library Improvements	-	45,000	45,000	-	-	-	90,000
3010	Citywide Signage	-	5,000	5,000	5,000	5,000	5,000	25,000
3030	Extension Service Building/Pan Asian Building Demolition	144,000	-	-	-	-	-	144,000
3035	Citywide Parks Improvements	45,000	-	-	-	50,000	49,500	144,500
3045	Autumn Park Improvements	-	-	-	50,000	100,000	100,000	250,000
3046	Brook Park Improvements	-	-	100,000	62,500	62,500	125,000	350,000
3047	Flowers Park Improvements	25,000	-	-	75,000	75,000	75,000	250,000
3048	Shallowford Road Streetscape	-	-	-	150,000	-	-	150,000
3050	Honeysuckle Park Improvements	-	20,000	20,000	20,000	-	-	60,000
	Total Repairs to Capital Outlay Projects:	214,000	70,000	170,000	362,500	292,500	354,500	1,463,500
Total Expenditures Budget		1,179,564	970,494	1,867,222	2,389,194	1,608,472	1,484,607	9,499,553

* Note: Projected budgets subject to change.

Capital Improvement Plan – General Capital Projects Fund 350

FY 2020 to FY 2024

The Capital Improvement Plan (CIP) is a document approved by Mayor & City Council along with the Operating Budget to outline a 5-year plan for upgrading, maintaining, and replacing the City's capital assets. Capital assets are defined as assets with an initial, individual cost of more than $3,500 and an estimated useful life in excess of one year.

The various Departments submitted their capital requests for review when they submitted their operating budget requests to Finance. The list of 23 submitted projects was reviewed by the City Manager and Finance for funding through the FY 2020 to FY 2024 CIP. Of these submitted projects, five projects were selected for funding in FY 2020, with a total of $100,000.

The total cost of projects recommended for funding through the FY 2020 to FY 2024 CIP is $545,996.

Descriptions of the projects funded in FY 2020 are included below:

General Government:

- Tyler Content Manager Software - Tyler Content Manager is a document management system which integrates with our court software program for automatic forms archiving. This system allows for the scanning, retrieval and viewing of all court forms and paperwork. Installation of this system will help increase efficiency, as it would allow the Clerks, Judges, and Solicitors to manage all case-related paperwork electronically directly from their computer/laptops, as opposed to dealing with actual paper. It will result in the use of less office space, reduce file cabinets, and paper. Funding of this project will help with being able to scan and store, not only current case paperwork, but also old citations/cases based on the retention schedule.
- Office Relocations and Renovations – As the City of Doraville has continued to grow and expand, there has become a need for more office space within City Hall. The identified solution is to relocate the current Council Chambers from City Hall to the Municipal Court building. This would allow the existing Council Chambers in City Hall to be converted into much needed office space, as well as provide an area for additional storage and records retention. Funding in FY 2020 would allow the project to be started, with completion in FY 2021, when funds to finish the project would be available.
- Telephone System Upgrade – Citywide – The current phone system being utilized by the City has reached the end of its useful life, and now replacement parts have become tougher to obtain. This project would allow the City to upgrade its phone system to a Voice-Over-IP (VOIP) system, that would allow for a more efficient and effective telephone system.

Public Safety:

- Police Department Vehicle Lifecycle Replacement Program – As the Police Department's fleet of vehicles continue to age, funds need to be set aside to purchase replacement vehicles. This project will provide funding toward the goal of replacing Police vehicles when they reach the end of their useful life.

Public Works:

- Public Works Vehicle Lifecycle Replacement Program - As Public Works fleet of vehicles and equipment continue to age, funds need to be set aside to purchase replacement vehicles and equipment. This project will provide funding toward the goal of replacing Public Works vehicles and equipment when they reach the end of their useful life.

City of Doraville
General Capital Projects Fund
Fund 350
Expenditures Budget FY 2019 to FY 2024 *

Dept Name	Proj #	Project	FY 2019 *	FY 2020 *	FY 2021 *	FY 2022 *	FY 2023 *	FY 2024 *	Total
General Government:									
IT	0009	Network Growth Planning	9,371		10,000	10,000	10,000	10,000	49,371
Court	0061	Roof Replacement for Court	32,981						32,981
Court	TBD	Tyler Content Manager Software		11,600					11,600
Admin	0063	City Hall Architectural Design	31,405						31,405
Admin	TBD	Office Relocations and Renovations		30,000	10,000				40,000
Admin	TBD	Telephone System Upgrade - Citywide		18,400	40,000				58,400
Total General Government:			**73,757**	**60,000**	**60,000**	**10,000**	**10,000**	**10,000**	**223,757**
Parks & Recreation:									
Parks & Rec	0112	Flowers Park	(1,625)						(1,625)
Total Parks & Recreation:			**(1,625)**	-	-	-	-	-	**(1,625)**
Public Safety:									
Police	0036	PD Vehicle Lifecycle Replacement Program		25,000	25,000	25,000	25,000	25,000	125,000
Police	TBD	Prisoner Transport Van				65,996			65,996
Police	TBD	LIDAR Replacements					22,000		22,000
Police	TBD	Less Lethal Project					28,000		28,000
Police	TBD	Facility Camera's Lifecycle Replacement						10,000	10,000
Total Public Safety:			-	**25,000**	**25,000**	**90,996**	**75,000**	**35,000**	**250,996**
Public Works:									
PW	0003	HVAC Systems (City-wide)	25,000						25,000
PW	0029	Field Maintenance Equipment	14,000						14,000
PW	0042	PW Vehicle Lifecycle Replacement Program		15,000	15,000	25,000	25,000	25,000	105,000
PW	0045	Paving-General (City-wide)	(173,024)						(173,024)
PW	0046	Citywide Signage	25,000						25,000
PW	0107	Move/Setup Generators	25,000						25,000
PW	TBD	Bobcat Skid Steer						35,000	35,000
PW	TBD	Salt Spreader						5,000	5,000
Total Public Works:			**(84,024)**	**15,000**	**15,000**	**25,000**	**25,000**	**65,000**	**60,976**
	Total General Fund CIP		**(11,892)**	**100,000**	**100,000**	**125,996**	**110,000**	**110,000**	**534,104**

* Note: Projected budgets subject to change.