

City of Doraville FYE2019 Proposed Budget

Presented at the City Council Work Session
June 11, 2018

BUDGET IN BRIEF

- ▶ Composed of 13 funds, the FYE2019 budget totals \$16,989,462
- ▶ Of the \$17* million \$3,555,912 (19%) must be used for dedicated expenditures
- ▶ The FY2019 budget general funds retains all of the existing programs and levels of service currently in the FY2018 and augments some services in order to advance the City priorities especially in the areas of:
 - ▶ Economic Development
 - ▶ Public Information & Outreach
 - ▶ Efficiency Improvements

* Rounded for ease of reference

FYE2019 Proposed Budget All Funds

Fund	
General	\$14,847,568
Confiscated Assets*	\$385,000
Emergency 911*	\$470,300
Tree Bank*	\$102,604
Multiple Grants*	\$169,058
Hotel/Motel Tax*	\$90,000
Motor Vehicle Rental Excise Tax*	\$40,000
Special Local Option Sales Tax (SPLOST)*	\$1,095,500
Homestead Option Sales Tax (HOST)*	\$0
Capital Projects-Local Resources	\$0
Stormwater*	\$770,200
Solid Waste*	\$433,250
Urban Redevelopment Agency	\$2,500
Downtown Development Authority	\$15,000
Total FYE2019 Proposed Budget	\$16,989,462

*Denotes revenue source that must be used for specific purpose

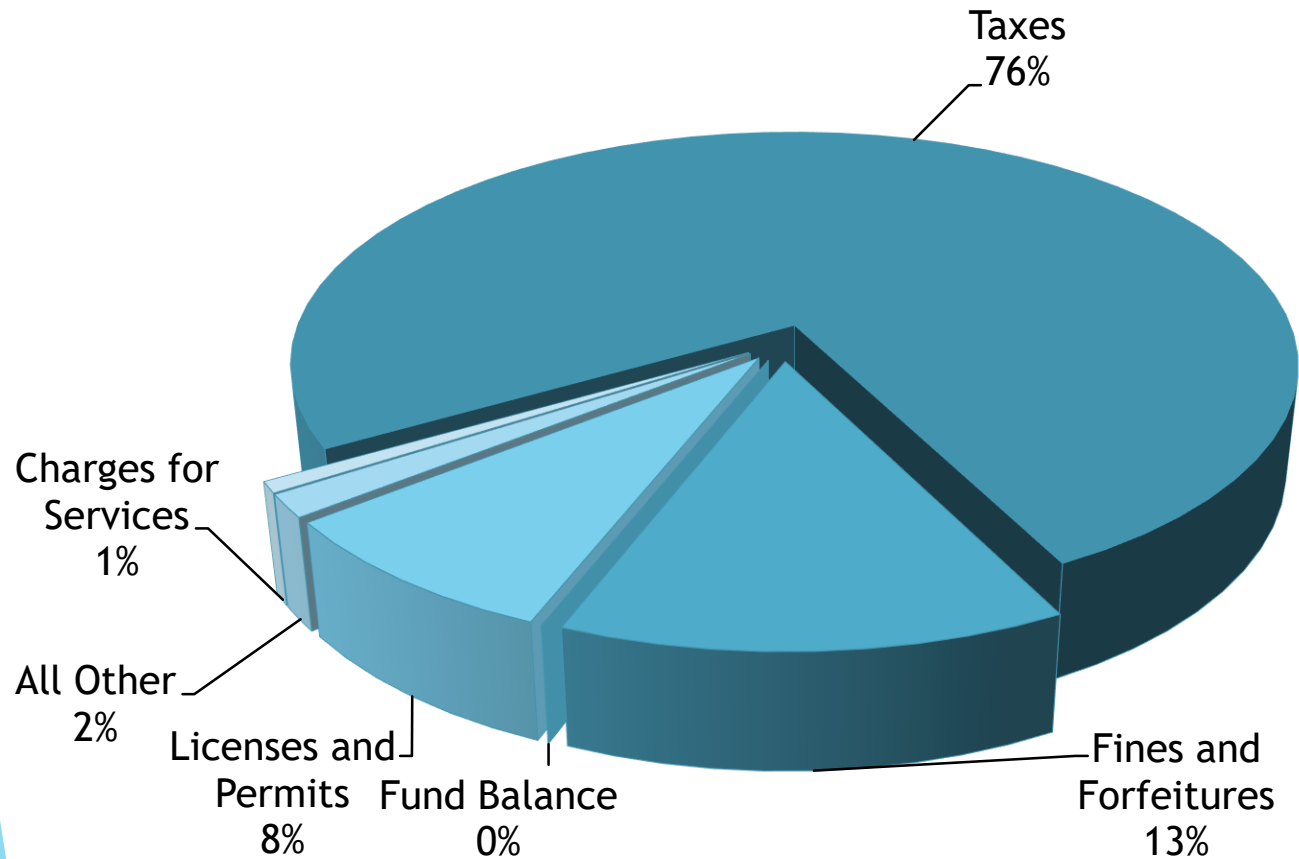


FYE2019 Proposed General Fund Revenues

FYE2019

Proposed General Fund Revenues

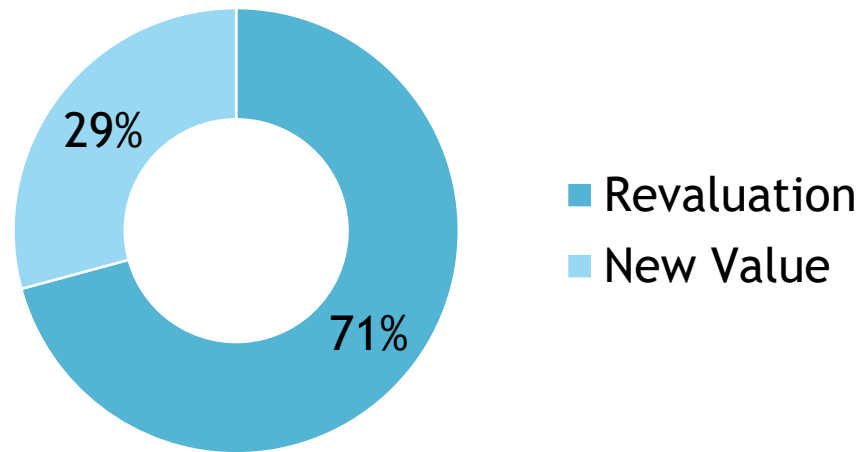
General Fund Revenues by Category



Revenue Source	
Taxes	\$11,261,000
Fines and Forfeitures	\$2,000,000
Licenses and Permits	\$1,246,000
Charges for Services	\$229,000
All Other	\$111,568
Total Revenues	\$14,847,568

REAL PROPERTY DIGEST

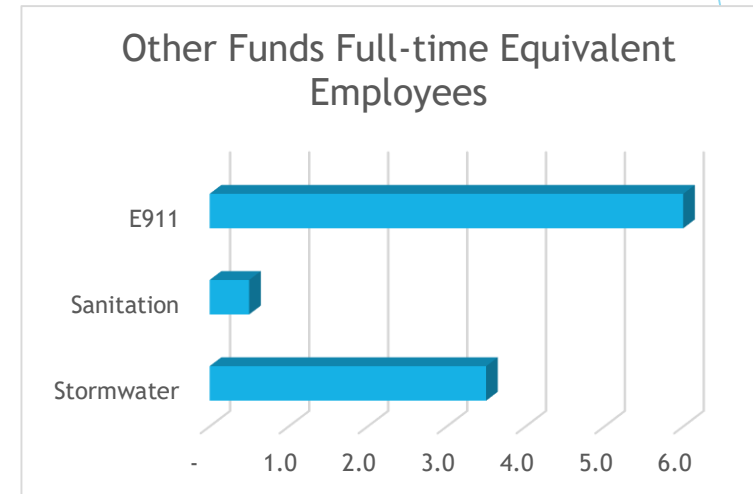
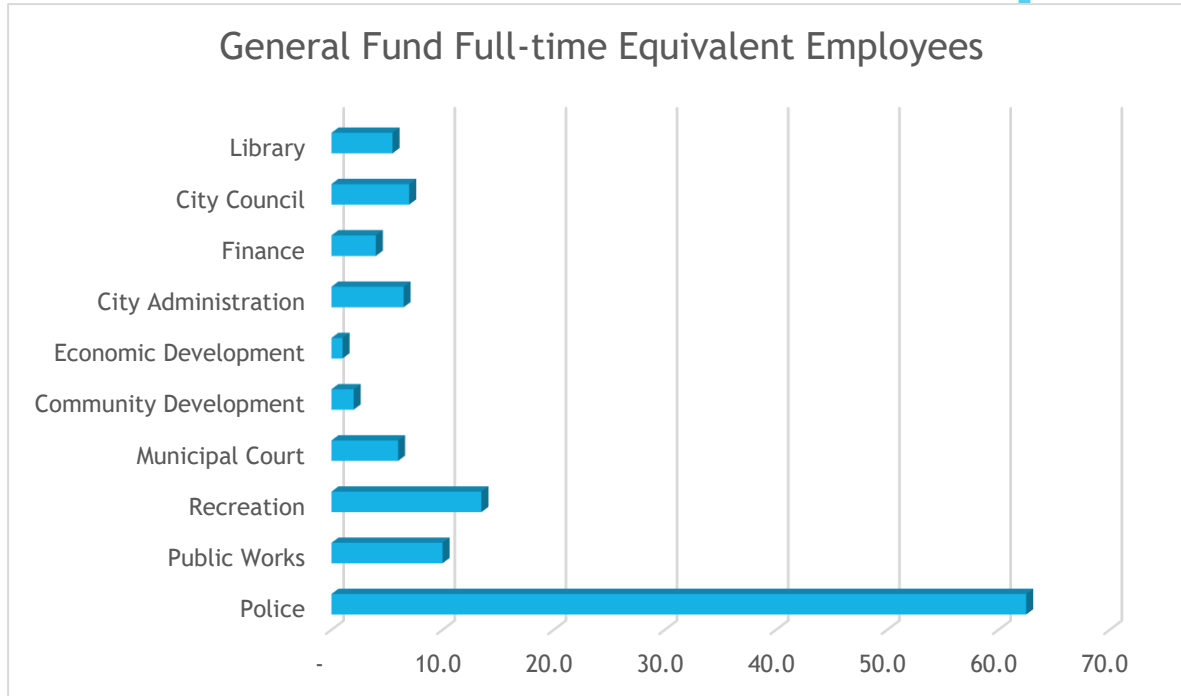
- ▶ Real property in Doraville currently totals \$516,905,060
- ▶ DeKalb County has assessed real property going to \$604,353,232 in FYE2019 for a 17% increase





FYE2019
Proposed General Fund
Personnel Expenditures

FYE2019 Personnel Expenditures



▶ General Fund

- ▶ 118 full-time equivalent employees
- ▶ Personnel expenditures are about 61% of total operating budget
- ▶ Public Safety represents 61% of total personnel expenditures

▶ Other Funds

- ▶ 10 full-time equivalent employees

Value of one tenth of a mill

Mills	Change in Mills	Projected Revenue	@ 98% Collection	Reduction in total Revenue	Cumulative (Increase) / Decrease in total Revenue
10.0000	0.0490	7,024,996	6,884,496	(33,734)	(722,184)
9.9510	0.1000	6,990,573	6,850,762	(68,845)	(688,450)
9.8510	0.1000	6,920,323	6,781,917	(68,845)	(619,605)
9.7510	0.1000	6,850,073	6,713,072	(68,845)	(550,760)
9.6510	0.1000	6,779,823	6,644,227	(68,845)	(481,915)
9.5510	0.1000	6,709,573	6,575,382	(68,845)	(413,070)
9.4510	0.1000	6,639,323	6,506,537	(68,845)	(344,225)
9.3510	0.1000	6,569,073	6,437,692	(68,845)	(275,380)
9.2510	0.1000	6,498,823	6,368,847	(68,845)	(206,535)
9.1510	0.1000	6,428,573	6,300,002	(68,845)	(137,690)
9.0510	0.1000	6,358,323	6,231,157	(68,845)	(68,845)
8.9510		6,288,074	6,162,312		