

**ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2018  
AND ENDING JUNE 30, 2019**

**BE IT ORDAINED** by the Mayor and City Council of the City of Doraville, Georgia:

**Section I.** There is hereby adopted for the fiscal year July 1, 2018 through June 30, 2019, a Budget for the City of Doraville, Georgia, in the gross total amount of \$16,989,462, based on the budget estimates as prepared by the City Manager as detailed herein. Amounts in this budget may be re-allocated within departments by approval of the City Manager as long as the total budgeted amounts do not exceed these appropriations by department within each fund.

**Section II. General Fund.** The General Fund for the City of Doraville shall have an appropriation of \$14,847,568, for the general obligations and legal obligations in FY 2019.

General Fund revenues for the fiscal year are estimated as follows:

Taxes	\$11,261,000
Licenses and Permits	1,246,000
Intergovernmental Revenues	50,000
Charges for Services	111,568
Fines and Forfeitures	2,000,000
Investment Income	2,500
Contributions & Donations from Private Sources	12,000
Miscellaneous	67,000
Other Financing Sources	97,500

<b>Total Estimated General Fund Revenues</b>	<b>\$14,847,568</b>
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Should the total estimated revenues received exceed the amount estimated, the City Council shall allocate such excess to the General Fund subject to further action.

**Section III.** There is appropriated for the general operation and payment of certain legal obligations of the City of Doraville for the fiscal year 2019 a total of \$14,847,568, or as much as may be deemed necessary, not to exceed this amount and such sums shall be disbursed from the following:

City Council	\$247,650
City Manager	767,300
Elections	0
Finance	747,900
Legal	350,000
Information Technology	294,400
Government Buildings	91,300
Municipal Court	616,500
Police	7,020,696
Public Works	1,137,600
Street Lighting	190,000
Recreation	555,100
Recreation Programs	110,400
Swimming Pool	63,800
Parks	55,775
Library	382,750
Community Development	891,170
Code Compliance	463,000
Economic Development	178,425

Transfers to E911	260,300
Transfers to Other Funds-Grants	33,000
Transfers to Other Funds-Capital Projects Local Resources	0
Transfers to URA	2,500
Transfers to DDA	0
Contingency	388,000

**Total Estimated General Fund Expenditures** **\$14,847,568**

**Section IV. Confiscated Assets Fund.** There is hereby established a Confiscated Assets Fund for the City of Doraville with an appropriation of \$385,000.

Revenues for the Confiscated Assets Fund shall be from the following sources:

Revenues-Confiscated Assets	199,000
Fund Balance – Confiscated Assets Fund	186,000
<b>Total Confiscated Asset Fund Revenues</b>	<b>\$ 385,000</b>

The following disbursements are authorized for the fiscal year 2019:

Public Safety	385,000
<b>Total Confiscated Asset Fund Expenditures</b>	<b>\$ 385,000</b>

**Section V. E911 Special Revenue Fund.** There is hereby established an E-911 Fund for the City of Doraville with an appropriation of \$494,300.

Revenues for the E911 Fund shall be from the following sources:

E911 Charges	210,000
Transfers from General Fund	260,300
<b>Total E911 Fund Revenues</b>	<b>\$ 470,300</b>

The following disbursements are authorized for the fiscal year 2019:

E911 Operations	\$ 494,300
<b>Total E-911 Fund Expenditures</b>	<b>\$ 494,300</b>

**Section VI. Tree Fund.** There is hereby established a Tree Fund for the City of Doraville with an appropriation of \$102,604.

Revenues for the Tree Fund shall be from the following sources:

Tree Fund Receipts	5,000
Fund Balance – Tree Fund	97,604
<b>Total Tree Fund Revenues</b>	<b>\$ 102,604</b>

The following disbursements are authorized for the fiscal year 2019:

Tree trimming and planting	102,604
<b>Total Tree Fund Expenditures</b>	<b>\$ 102,604</b>

**Section VII. Multiple Grants Fund.** There is hereby established a Multiple Grants Fund for the City of Doraville with an appropriation of \$169,058.

Revenues for the Multiple Grants Fund shall be from the following sources:

Grants	136,058
Operating Transfers In from General Fund	33,000
<b>Total Multiple Grants Fund Revenues</b>	<b>\$ 169,058</b>

The following disbursements are authorized for the fiscal year 2019:

Public Safety	6,000
Public Works-Capital Outlay	110,000
<b>Total Multiple Grants Fund Expenditures</b>	<b>\$ 116,000</b>

**Section VIII. Hotel/Motel Tax Fund.** There is hereby established a Hotel/Motel Tax Fund for the City of Doraville with an appropriation of \$70,000.

Revenues for the Hotel/Motel Tax Fund shall be from the following sources:

Taxes-Hotel/Motel	70,000
<b>Total Hotel/Motel Tax Fund Revenues</b>	<b>\$ 70,000</b>

The following disbursements are authorized for the fiscal year 2019:

Payments to Other Agencies	28,000
Transfer out to General Fund	42,000
<b>Total Hotel/Motel Tax Fund Expenditures</b>	<b>\$ 70,000</b>

**Section IX. Rental Motor Vehicle Excise Tax Fund.** There is hereby established a Rental Motor Vehicle Excise Tax Fund for the City of Doraville with an appropriation of \$40,000.

Revenues for the Rental Motor Vehicle Excise Tax Fund shall be from the following sources:

Taxes-Rental Motor Vehicle Excise	40,000
<b>Total Rental Motor Vehicle Excise Tax Fund Revenues</b>	<b>\$ 40,000</b>

The following disbursements are authorized for the fiscal year 2019:

Transfers to General Fund	40,000
<b>Total Rental Motor Vehicle Excise Tax Fund Expenditures</b>	<b>\$ 40,000</b>

**Section X. Special Purpose Local Option Sales Tax (SPLOST) Fund.** There is hereby established a Special Purpose Local Option Sales Tax (SPLOST) Fund for the City of Doraville with an appropriation of \$1,095,500.

Revenues for the Special Purpose Local Option Sales Tax (SPLOST) Fund shall be from the following sources:

SPLOST Tax	1,095,500
<b>Total Special Purpose Local Option Sales Tax (SPLOST) Fund Revenue</b>	<b>\$ 1,095,500</b>

The following disbursements are authorized for the fiscal year 2019:

Capital Outlay	0
<b>Total Special Purpose Local Option Sales Tax (SPLOST) Fund Expenditures</b>	<b>\$ 0</b>

**Section XI. Homestead Option Sales Tax (HOST) Fund.** There is hereby established a Homestead Option Sales Tax (HOST) Fund for the City of Doraville with an appropriation of \$0.

Revenues for the Homestead Option Sales Tax (HOST) Fund shall be from the following sources:

HOST Tax	0
<b>Total Homestead Option Sales Tax (HOST) Fund Revenue</b>	<b>\$ 0</b>

The following disbursements are authorized for the fiscal year 2019:

Capital Outlay	0
<b>Total Homestead Option Sales Tax (HOST) Fund Expenditures</b>	<b>\$ 0</b>

**Section XII. Capital Projects-Local Resources Fund.** There is hereby established a Capital Projects-Local Resources Fund for the City of Doraville with an appropriation of \$0.

Revenues for the Capital Projects-Local Resources Fund shall be from the following sources:

Fund Balance	0
Transfers in from General Fund	0
<b>Total Capital Projects-Local Resources Fund Revenue</b>	<b>\$ 0</b>

The following disbursements are authorized for the fiscal year 2019:

Capital Outlay	0
<b>Total Capital Projects Fund-Local Resources Expenditures</b>	<b>\$ 0</b>

**Section XIII. Stormwater Management Fund.** There is hereby established a Stormwater Management Fund for the City of Doraville with an appropriation of \$770,200.

Revenues for the Stormwater Management Fund shall be from the following sources:

Charges for Services – Stormwater	770,200
Fund Balance – Stormwater	0
<b>Total Stormwater Management Fund Revenue</b>	<b>\$ 770,200</b>

The following disbursements are authorized for the fiscal year 2019:

Stormwater Operations	433,240
Stormwater Capital Outlay	50,000
<b>Total Stormwater Management Fund Expenditures</b>	<b>\$ 483,240</b>

**Section XIV. Sanitation Fund.** There is hereby established a Sanitation Fund for the City of Doraville with an appropriation of \$433,250.

Revenues for the Sanitation Fund shall be from the following sources:

Sanitation Fees	412,000
Fund Balance-Sanitation Fund	21,250
<b>Total Sanitation Fund Revenues</b>	<b>\$ 433,250</b>

The following disbursements are authorized for the fiscal year 2019:

Sanitation Services	433,250
<b>Total Sanitation Fund Expenditures</b>	<b>\$ 433,250</b>

**Section XV. Urban Redevelopment Agency.** There is hereby established an Urban Redevelopment Agency for the City of Doraville with an appropriation of \$2,500.

Revenues for the Urban Redevelopment Agency shall be from the following sources:

Transfers from General Fund	2,500
<b>Total Urban Redevelopment Agency Revenues</b>	<b>\$ 2,500</b>

The following disbursements are authorized for the fiscal year 2019:

Urban Redevelopment Agency initiatives	2,500
<b>Total Urban Redevelopment Agency Expenditures</b>	<b>\$ 2,500</b>

**Section XVI. Downtown Development Authority.** There is hereby established a Downtown Development Authority for the City of Doraville with an appropriation of \$15,000.

Revenues for the Downtown Development Authority shall be from the following sources:

Transfers from General Fund	0
<b>Total Downtown Development Authority Revenues</b>	<b>\$ 0</b>

The following disbursements are authorized for the fiscal year 2019:

Downtown Development Authority Operations	15,000
<b>Total Downtown Development Authority Expenditures</b>	<b>\$ 15,000</b>

**SO RATIFIED AND ADOPTED** by the Mayor and City Council of the City of Doraville, Georgia, in regular session assembled this \_\_\_\_ day of \_\_\_\_\_, 2018.

**CITY OF DORAVILLE, GEORGIA**

\_\_\_\_\_  
Donna Pittman, Mayor

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First Reading

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Second Reading

ATTEST:

\_\_\_\_\_  
City Clerk (SEAL)

APPROVED AS TO FORM:

\_\_\_\_\_  
Cecil G. McLendon, Jr., City Attorney

	Yea	Nay
Pam Fleming	<input type="checkbox"/>	<input type="checkbox"/>
Joseph Geierman	<input type="checkbox"/>	<input type="checkbox"/>
Shannon Hillard	<input type="checkbox"/>	<input type="checkbox"/>
Stephe Koontz	<input type="checkbox"/>	<input type="checkbox"/>
MD Naser	<input type="checkbox"/>	<input type="checkbox"/>
Robert Patrick	<input type="checkbox"/>	<input type="checkbox"/>