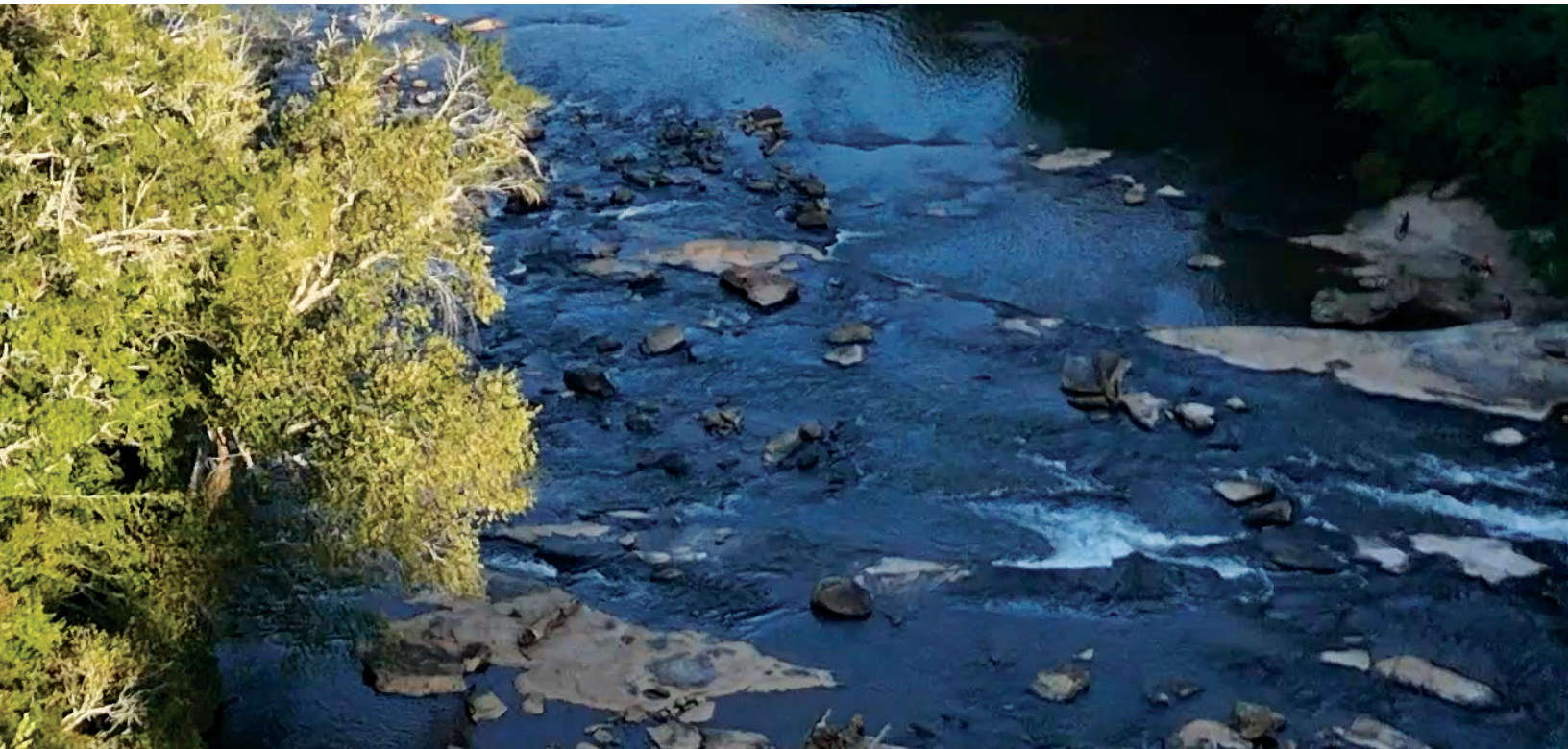




# **FY 2025** PROPOSED BUDGET





# **City of Stonecrest**

## Fiscal Year 2025 Proposed Budget

January 1, 2025 - December 31, 2025

Mayor  
**Jazzmin Cobble**

Mayor Pro-Tem  
**George Turner**

Council Members  
**Tara Graves**  
**Terry Fye**  
**Alecia Washington**  
**George Turner**  
**Tammy Grimes**

City Manager  
**Gia Scruggs**



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# TRANSMITTAL LETTER





October 30, 2024 City Council  
City of Stonecrest 3120 Stonecrest Blvd.  
Stonecrest, GA 30038  
Dear Mayor and City Council:

The proposed budget—which projects revenues and expenditures for the period beginning January 1, 2025 through December 31, 2025—is \$17.6 million for the operating budget and a capital projects budget of \$11.5 million. The departmental requests include increases for additional educational training, education, operating supplies, and additional computer replacements. There are four personnel requests: administrative assistant – community development, arborist – community development and parks, reclassification of zoning administration technician to zoning administrator, and reclassification of accountant to budget analyst. With the implementation of Tyler Technologies, City staff will continue to be trained on the system’s capabilities. The community development module implementation is scheduled for the summer of 2025. The remainder of this document provides summaries of the departmental requests.

## **Mayor-Council**

The Mayor and City Council have numerous initiatives they would like to accomplish in the FY25 budget year. Additional funding has been allocated to the council's travel budget to assist with increased fees related to training, functions and events they are seeking to attend. The FY25 budget reflects an increase in district travel accounts, as well as an increase in the travel expense line for the Mayor and City Council. There is also an increase in the council initiative line to ensure council has the appropriate funding level to engage with citizens in their respective districts.

## **City Manager**

The City Manager's office will implement plan management software to be able to provide a public view of all the plans in the City of Stonecrest. These plans are centered around economic development, film and entertainment, the comprehensive plan, the parks masterplan, the transportation plan, the bicycle/pedestrian/trail, and the capital improvement program which are the catalyst to creating the foundation for expanding experiences and moving along the road to success. This software will provide status updates of the items that have been identified as recommendations to the City for implementation. The community engagement position is being moved to the Parks department. Our goal is to have this position directly connected with citizens and the appropriate resources they seek. This position is essential in the implementation of other programs that have been identified by the City Manager and the parks director. The Citizens Academy will be funded from the City Manager's budget for 2025. The City Manager will be working with the Mayor's office to work toward the establishment of a Stonecrest Zip Code.

## **Communications**

With the reorganization and removal of the IT department from communication in 2023, the Communications team will continue to focus on marketing, branding and promoting the City of Stonecrest while also providing production services to our various meetings, events and town halls. The department received funding for additional staff positions: content creator, marketing/social media specialist, and a part-time audio-video tech. As of today, the department is fully staffed and continues to implement new tools to market, brand and promote the city. Everyone will begin to see and hear the great things that the city is doing. Funding was increased in this department to reflect the creation of a City Magazine to increase marketing efforts, and to enhance professional services to ensure the best audio video experience in-person and online. The Communications Department will also create tourism, marketing, and new employee orientation videos for the city, as well as increase our social media following by increasing marketing for all major city events.

## **Finance**

The Finance Department implemented Tyler Technologies for the City's enterprise resource planning software system. The department will focus on training staff on the new ERP solution. The department's goal is to have all vendors set up with EFT payments in FY2025.

As a highly functioning department, they will focus on hiring well-qualified applicants to fill the remaining vacant positions. There is currently an active recruitment for a Finance Director. Recently hired positions included the following: deputy finance director, accountant, and purchasing coordinator. The enterprise resource planning software system will be the foundation of improved efficiency for City staff to produce expected reports, assist with forecasting, and make data driven decisions while being fiscally responsible. The proposed budget has increased funding in professional services for the accounting and audit services that are needed. There is a request for reclassification of one (1) of the accountant positions to a budget analyst position.

The department will work with Information Technology (IT) and Tyler Technologies to go live with the financial transparency software, OpenGov. In an effort to enhance the business experience, the revenue division is introducing online payment options for hotel/motel, liquor by the drink and wholesale in January 2025. Once a grant administrator has been hired, they will be primarily responsible for identifying and managing grant applications and fund allocations.

### **Information Technology**

Funding was allocated to perform a hybrid of outsourcing and in-house operations. The allocation included funding for an IT Manager and the creation of a Systems Analyst and Helpdesk Analyst position. These positions will not be funded and instead the professional services line item in this area will reflect the contract for Information Technology and GIS. The budget will also reflect funding for additional computer replacement and additional equipment for anticipated new staff for the remainder of 2024 through 2025. The IT Department will also provide support to the departments by assisting with the implementation of financial transparency software (Opengov), work order and asset management system (SeeClickFix) and a community development upgrade to Tyler Technologies in the summer of 2025. This support function is also proposing to implement Cisco Umbrella by providing a robust layer of security by blocking access to malicious domains before a connection is established. This will assist in reducing the risk of cyber threats such as malware, ransomware, and phishing attacks. While operating as a cloud-based solution, this will ensure comprehensive protection across all devices, whether it's on or off the City's network. The Cisco Umbrella software will also enhance visibility and control over internet activity, allowing for faster threat detection and response, ultimately safeguarding the organization's digital assets while simplifying security management.

### **Human Resources (HR)**

The Human Resources Department will continue to provide elevated staff appreciation experience and training. They planned a professional development service day that culminated with the presentation of the City's first Sunflower Service Award. This inaugural year award was presented to Myrlene Thomas, Human Resources Analyst. The HR department successfully implemented the Tyler Technologies ERS payroll and Time and Attendance systems. With the addition of a HR analyst, the department will be expanding the internal

training programs offered to staff. As we continue to ensure that we have the workforce that will help move the city down the road to success. HR will continue to focus on retention efforts, with talent development, expanded training opportunities and increasing employee engagement. The department will also roll out an electronic performance management process. The HR Department has also reviewed the current personnel policy and will make recommendations to the council in the coming months. The department consistently advises supervisors and employees on policies, procedures, practices, benefits and other employment related matters. For the second year in a row, the department has applied to and awarded a grant to fund employee health and wellness efforts. The City's Health and Wellness Center is scheduled to open and be available to all City staff in January 2025.

### **Engineering**

Engineering, SPLOST/Capital Management and Augmentation of Right of Way Maintenance were recorded in this department for FY24 through contracted services. The City will continue to outsource the augmentation of Right of Way Maintenance and Engineering services in FY25. The hiring of a Capital Projects Manager and Site Inspector reduces the demand for contracted services for these services. This support function will continue to coordinate transportation and intersection projects, parks projects, and serve as a liaison to DeKalb County Public Works. The professional services line is funded to support the City's desire for beautification efforts.

### **Economic Development**

The Economic Development Plan was approved by the Mayor and City Council. This plan will serve as a road map that will guide strategy for intentional and culturally sustainable economic growth for the city. The Economic Development Director will continue to work on a plan that will outline the execution of the strategy. The department is now fully staffed with the addition of a Business Development Manager position. The department has facilitated several think tanks and town halls with various business leaders in the community to discuss the City's plan to promote and create a more defined tourism brand. In partnership with Discover Dekalb and Experience Georgia. With the recent revamping of the landing page for economic development, we are excited to offer useful tools to educate citizens and businesses looking for data related to the area and a new economic development page. Since the council approved the incorporation of the Film and Entertainment Commission under the Stonecrest Development Authority and the approval of the City's comprehensive plan update, there has been more interest in the City's entertainment district. With the recently hired staff, the department will be able to contact businesses to assist them with their needs. The department will also create a small business series next year as a part of the business retention and expansion goals. The department will continue to focus on retaining and growing of our economic drivers and support efforts to enable Stonecrest's employers to cultivate, retrain and attract the needed talent. This will elevate engagement in the national and international arena and build our Stonecrest's tourism brand.



## **Municipal Court**

The Municipal Court will continue its citizen engagement opportunities such as the Municipal Court Clerk's webinar, Criminal Justice town halls, online training and educational programs. As a 2024 GCCA exemplary Service award recipient, the municipal court office is working towards the implementation of a new court software. The Municipal Court has connected with offenders, other local and state agencies to provide a platform to exchange valuable information and/or training. The FY25 budget reflects an increase in travel, education and training to provide funding resources to support staff and the judges' training. There is also an increase to the professional services, solicitor and public defender line items. A new marketing/advertising line was added for the publications that are essential for the public.

## **Parks**

The Capital Improvement Program (CIP) and American Rescue Plan Act (ARPA) funding have been able to assist the Parks Department with aging infrastructure. The Parks Department has increased community involvement in activities at Browns Mill Recreation Center and anticipating additional recreation programs and activities to increase the use of the facility. In FY24, the Parks Department presented many City events that were very successful, and they have planned a great FY25 of events, including a new series of "Screen on the Green." They will also have other pop-up events at all the park locations throughout the next year. Renovations to Salem Park (basketball court and parking lot), resurfacing of tennis/pickleball courts, the installation of some shade structures, the design and construction of a 1.5-mile trail (with the assistance of a grant), installation of a community garden at Browns Mill, roof replacement of Browns Mill. At this time, the grounds crew has been able to maintain the parks with the purchase of various equipment. The proposed budget includes funding for the development of leagues, additional field supplies, new program ideas for summer camp and school break camps. There will be an increase in operational funding for equipment leases, operating supplies, and parks beautification.

## **Planning & Zoning**

In FY24, the Mayor and City Council adopted the 2038 Stonecrest Comprehensive plan update. Through a combined request from the Parks and Planning and Zoning departments, a request for a full-time arborist has been made for the 2025 budget. This position will be responsible for assisting land development with tree recompense, annual review of tree canopy and other activities. This position will also assist with the design, buildout and ongoing operations of the various flora that exist and those to be installed at the Botanical Garden. With the ongoing efforts to create a sense of place for the City of Stonecrest, the department will focus on updating zoning and overlay district ordinances to reflect the density desired for future developments. Another department goal is to establish a historic preservation commission to develop historic guidelines for historic resources.

## **Code Enforcement**

Code Enforcement will focus on educating the public on the importance of City codes and the need to consider the impact it has on the surrounding neighborhoods. Code Enforcement

will utilize additional staff to assist the revenue division with licensing and permit concerns. This department will also be taking part in the Tyler Implementation of the Community Development module in 2025. With the increase requests for travel and education/training line items, the department will focus on training, recruitment, and retention efforts of the City's code enforcement officers. In FY2025, Code Enforcement will continue to develop data driven metrics to assist with proactive code enforcement, including nights and weekend scheduling. In FY24, another position was approved during a requested budget adjustment. This additional position is fully funded in FY25 and once filled, this department will be fully staffed.

### **Public Safety Department**

The FY24 budget established the Public Safety Director position. The City is in the hiring process for this highly anticipated position. The goal is to have a person in place before the end of 2024. This will aid in improved service delivery under our Intergovernmental agreement and provide more efficient and coordinated efforts with all lines of public safety on the county, state and federal levels. The department will collaborate with all City departments to ensure the City creates a safe environment for all staff, residents, and all those who visit our city. This department will have administrative support from the City Manager's office.

### **Building**

With the newly hired Chief Building Official and Building Inspector, the department is now fully staffed. The department is focusing on cross training opportunities to increase efficiencies in the Community Development Division. The department will add metrics to the permitting process to also assist with operational measures and continue to promote a development-friendly environment for residents and businesses. The Building Department will also be a part of the Tyler implementation for Community Development in the Spring of 2025. The department will continue to review code and policies/procedures to ensure that the City is business friendly without compromising the efficiency of development, not only for our residents, but for our stakeholders and visitors.

### **Capital Improvement Program (CIP)**

The capital improvement budget provides a multiyear plan that includes funding of various parks projects, transportation and intersections projects, sidewalks, pedestrian crossings, street resurfacing, and future city hall/ city center plans. The FY25 projects for SPLOST/CIP are attached in this document. The projects proposed for this budget year include transportation improvements, freight cluster projects, intersection improvements, parks improvements and construction, field upgrades, parking lots additions/expansions, sidewalks, road repaving in addition to gateway monuments, bridge and streetscaping and wayfinding signage. The overall goal for the parks projects is to bring all the City's current parks up to the Stonecrest standard. Parks CIP projects include complete renovations: parking lot resurfacing, installation of playground equipment, repair and installation of irrigation, repair and installation of improved

field conditions, repair and installation of new parking lots, additional basketball and pickleball locations, lighting upgrades, restroom and fieldhouse renovations and construction.

### **Conclusion**

The budget presented continues to focus on laying the foundation for the Road to Success. This budget illustrates the desire to focus on the community, including our own employees. Funding and focusing on strategies to retrain, train and develop employees remain a high priority. Research continues to show the decline in students and experienced professionals wanting to seek employment with local governments. The City Manager's office and the executive leadership team will be exploring additional opportunities to collaborate with local educational and training programs for a skilled workforce for our businesses, and we will take an opportunity to do the same for the City's workforce. We will also focus on safety, beautification, and economic development initiatives to create the environment that others want to be a part of to live, work and visit. The public safety director will have to show up "Day One Ready" to be able to assist the City with the various concerns residents have. All City departments will be working with the communications teams to provide content to show the great work that is going on in the City. Stonecrest continues to move forward with dedicated department directors working together with their staff to help build the foundation to move this City on the Road to Success. They will continue to provide improved customer service interactions and create efficient operations within their respective departments. There has been a significant emphasis on street resurfacing in the past three years, the City's roads are much improved and in the future years, you will see less funding in the capital projects budget. The funding is being shifted to projects like the botanical garden, city center, and other transportation projects. These are truly, the "Road to Success". If additional information would be beneficial in preparation for the public hearing or the council meeting, please contact me.

Respectfully,

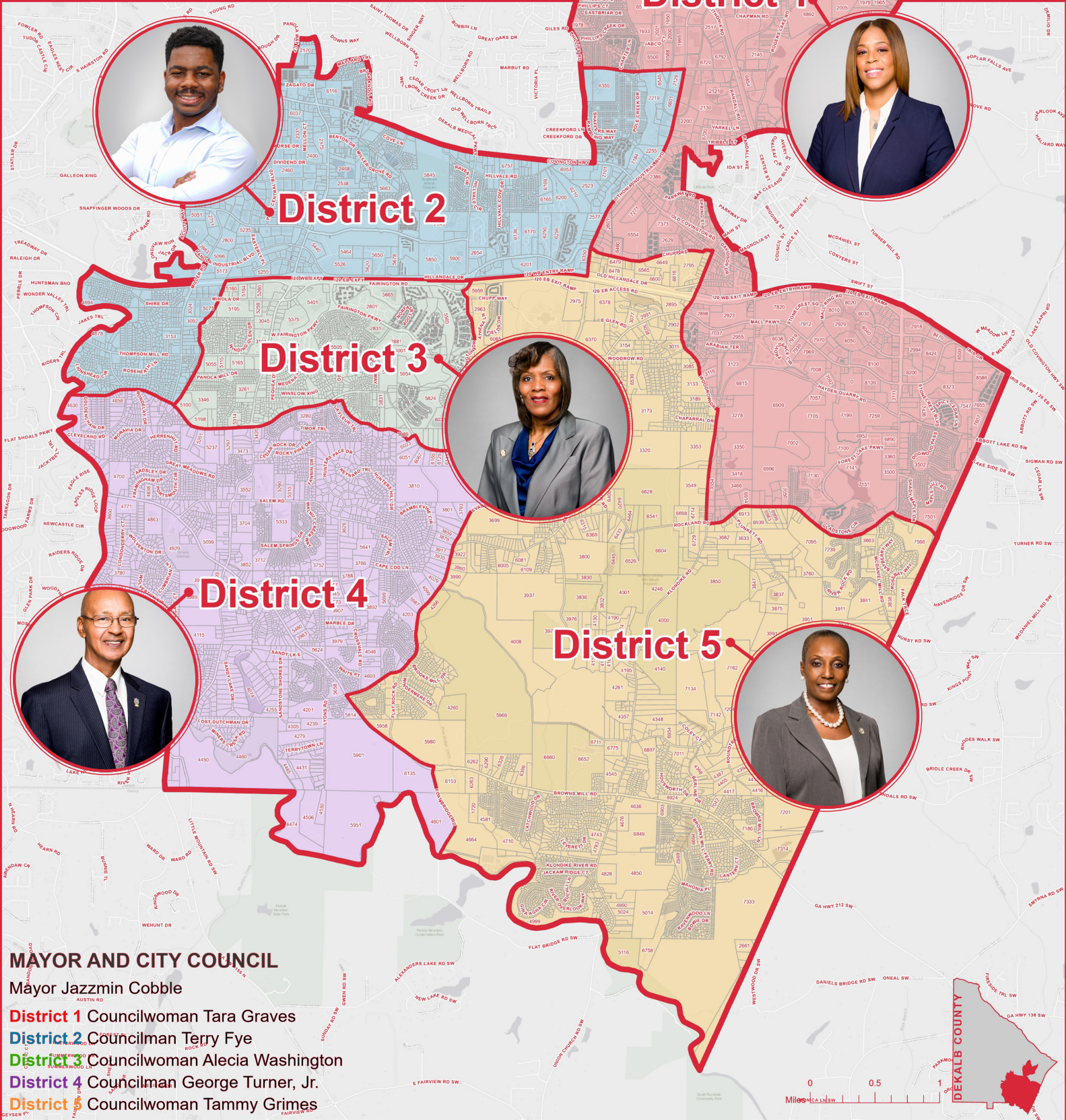
*Gia R. Scruggs, City Manager*

# City of Stonecrest CITY COUNCIL DISTRICTS



Data Source:  
Stonecrest GIS  
City Boundary  
City Council  
DeKalb County GIS  
Parcels

Last Updated:  
January 2024



**District 1**



**District 2**



**District 3**



**District 4**



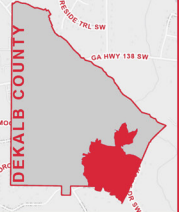
**District 5**



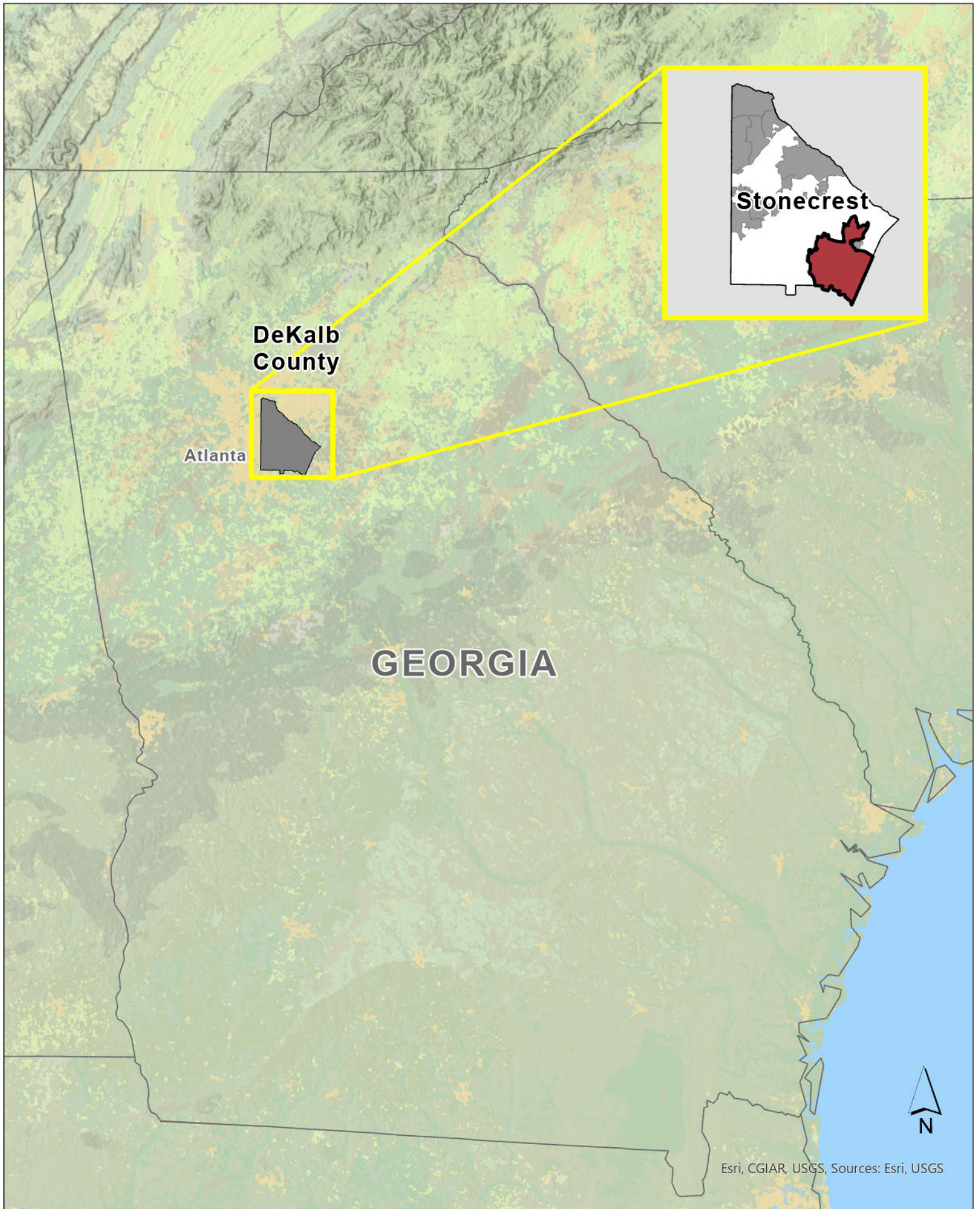
**MAYOR AND CITY COUNCIL**

Mayor Jazmin Cobble

- District 1** Councilwoman Tara Graves
- District 2** Councilman Terry Fye
- District 3** Councilwoman Alecia Washington
- District 4** Councilman George Turner, Jr.
- District 5** Councilwoman Tammy Grimes



# THE STATE OF GEORGIA AND **THE CITY OF STONECREST**



**DeKalb  
County**

Atlanta

**GEORGIA**

**Stonecrest**



Esri, CGIAR, USGS, Sources: Esri, USGS

# PROPOSED REVENUE



# REVENUE

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
<b>GENERAL FUND</b>							
<b>REVENUES</b>							
031 TAXES							
03110 GENERAL PROPERTY TAX							
31100 REAL PROPERTY-CURRENT YEAR	1,461,164	1,873,000	1,045,617	2,170,262	2,539,394	2,661,000	5%
31110 PUBLIC UTILITY TAX	3	-	31,375	-	-	35,300	100%
31200 REAL PROPERTY-PRIOR YEAR	65,704	50,000	33,408	50,000	50,000	75,000	50%
31301 PERSONAL PROPERTY-CURRENT YEAR	247,188	300,000	237,701	353,298	375,816	270,700	-28%
31310 MOTOR VEHICLE TAX	24,271	12,400	(10,434)	25,236	25,236	25,000	-1%
31315 TITLE AD VALOREM TAX	1,210,337	975,000	1,006,714	1,000,000	1,000,000	1,130,000	13%
31340 INTANGIBLE TAX REVENUE	2,238	2,500	534	2,500	2,500	35,800	1332%
31360 REAL ESTATE TRANSFER TAX	981	250	197	825	800	13,700	1613%
31400 PERSONAL PROPERTY- PRIOR YEAR	(3,311)	50,000	7,721	50,000	25,000	9,800	-61%
324500 PEN & INT ON DELINQ TAX	-	-	-	-	-	1,000	100%
32451 PEN & INT ON DELINQ,PROP TAX	4,275	10,000	5,422	5,000	5,000	9,600	92%
<b>03110 TOTAL GENERAL PROPERTY TAX</b>	<b>3,012,850</b>	<b>3,273,150</b>	<b>2,358,255</b>	<b>3,657,121</b>	<b>4,023,746</b>	<b>4,266,900</b>	<b>6%</b>
03111 FRANCHISE FEES							
31371 ATL GAS LIGHT (SOUTHERN CO.)	299,777	300,000	310,698	375,000	350,000	429,000	23%
31372 SSEM	-	350,000	-	460,000	460,000	525,000	14%
31373 XFINITY/COMCAST	417,429	500,000	202,442	440,000	440,000	336,000	-24%
31374 AT&T	20,571	150,000	78,513	100,000	100,000	100,000	0%
31375 GEORGIA POWER	-	975,000	2,193,646	1,700,000	2,100,000	2,200,000	5%
31376 FUEL GEORGIA/CENNAT	-	100	-	50	50	-	-100%
<b>03111 TOTAL FRANCHISE FEES</b>	<b>737,777</b>	<b>2,275,100</b>	<b>2,785,299</b>	<b>3,075,050</b>	<b>3,450,050</b>	<b>3,590,000</b>	<b>4%</b>
03140 SELECTIVE SALES AND USE TAX							
34200 ALCOHOLIC BEVERAGE EXCISE TAX	72,565	46,000	73,844	65,000	70,000	100,000	43%
34300 LOCAL OPTION MIXED DRINK	147,578	100,000	115,659	130,000	130,000	175,000	35%
34900 OTHER SELECTIVE TAX	-	-	-	-	-	-	0%
39100 PEN & INT ON DELINQ TAX	-	-	-	-	-	-	0%
<b>03140 TOTAL SELECTIVE SALES AND USE TAX</b>	<b>220,143</b>	<b>146,000</b>	<b>189,503</b>	<b>195,000</b>	<b>200,000</b>	<b>275,000</b>	<b>38%</b>
03160 BUSINESS TAXES							
31610 BUSINESS & OCCUPATION TAXES	1,864,066	-	1,813,515	1,628,778	1,700,000	2,200,000	29%
316XX BUSINESS & OCCUPATION TAX: REFUNDS							
31620 INSURANCE PREMIUM TAX	4,905,338	4,100,000	5,250,274	4,750,000	4,750,000	5,200,000	9%
31630 FINANCIAL INSTITUTIONS TAXES	269,050	10,000	-	30,000	30,000	45,000	50%
<b>03160 TOTAL BUSINESS TAXES</b>	<b>7,038,454</b>	<b>4,110,000</b>	<b>7,063,789</b>	<b>6,408,778</b>	<b>6,480,000</b>	<b>7,445,000</b>	<b>15%</b>
<b>031 TOTAL TAXES</b>	<b>11,009,224</b>	<b>9,804,250</b>	<b>12,396,846</b>	<b>13,335,949</b>	<b>14,153,796</b>	<b>15,576,900</b>	<b>10%</b>
032 LICENSES & FEES							
03210 BUSINESS LICENSE							
32110 ALCOHOLIC BEVERAGES CURRENT YR	208,627	125,000	195,671	195,000	225,000	275,000	22%
32111 ALCOHOLIC BEVERAGES FUTURE YR	26,575	-	-	-	25,000	-	-100%
321900 Other Licenses/Permits	-	-	-	-	-	2,500	100%
321220 Insurance License Fees	-	-	-	-	-	15,000	100%
32120 GEN BUSINESS LICENSE CURRENT Y	-	-	-	-	250,000	292,500	17%
<b>319100 Other Charges for Services - Election Qualifying Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>100%</b>
<b>03210 TOTAL BUSINESS LICENSE</b>	<b>235,202</b>	<b>125,000</b>	<b>195,671</b>	<b>220,000</b>	<b>250,000</b>	<b>296,500</b>	<b>19%</b>
03220 LICENSES & PERMITS							
32200 BUILDING PERMITS	660,242	1,700,000	713,844	750,000	750,000	700,000	-7%
32202 DEVELOPMENT PERMITS	75,265	25,000	14,205	20,000	20,000	65,000	225%
32205 ZONING APPLICATIONS	16,030	10,000	8,633	10,000	10,000	12,000	20%
32299 OTHER	755	-	700	650	1,000	1,000	0%
349900 Charges for Services-Other	-	-	-	-	-	700	100%
<b>03220 TOTAL LICENSES &amp; PERMITS</b>	<b>752,292</b>	<b>1,735,000</b>	<b>737,382</b>	<b>780,650</b>	<b>781,000</b>	<b>778,700</b>	<b>0%</b>
<b>032 TOTAL LICENSES &amp; FEES</b>	<b>987,494</b>	<b>1,860,000</b>	<b>933,053</b>	<b>1,000,650</b>	<b>1,031,000</b>	<b>1,075,200</b>	<b>4%</b>
033 INTERGOVERNMENTAL REVENUES							
33401 STATE GRANTS RECEIVED							
33430 STATE GRANT CAPITAL-LMIG DIREC	-	-	559,844	-	626,960	-	-100%
<b>03430 TOTAL STATE GOVERNMENT GRANTS</b>	<b>-</b>	<b>-</b>	<b>561,844</b>	<b>-</b>	<b>626,960</b>	<b>-</b>	<b>-100%</b>
<b>033 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>561,844</b>	<b>-</b>	<b>626,960</b>	<b>-</b>	<b>-100%</b>
034 GENERAL GOVERNMENT							
03400 GENERAL GOVERNMENT							
34110 COURT COSTS, FEES, CHARGES	7,842	-	17,958	6,500	15,000	17,000	13%
34119 OTHER FEES	-	10,000	-	-	-	-	0%
34120 FILM PERMITTING	17,663	10,000	2,640	22,000	10,000	10,000	0%
34130 PLANNING AND DEVELOPMENT FEES	9,845	-	-	5,000	5,000	5,000	0%
34720 ACTIVITY FEES	62,838	10,000	34,175	239,113	250,000	250,000	0%
34750 PROGRAM FEES	-	-	48,695	2,500	20,000	50,500	153%
34990 CHARGES FOR SERVICES-OTHER	-	-	-	350	350	-	-100%
<b>03400 TOTAL GENERAL GOVERNMENT</b>	<b>98,188</b>	<b>30,000</b>	<b>103,468</b>	<b>275,463</b>	<b>300,350</b>	<b>332,500</b>	<b>11%</b>



# REVENUE CONT.

03900 OTHER CHARGES FOR SVCS								0%
31910 ELECTION QUALIFYING FEE	1,650	-	5,250	1,350	-	2,700		100%
34930 BAD CHECK FEES	25	-		250	250	-		-100%
<b>03900 TOTAL OTHER CHARGES FOR SVCS</b>	<b>1,675</b>	<b>-</b>	<b>5,250</b>	<b>1,600</b>	<b>250</b>	<b>-</b>		<b>-100%</b>
<b>034 TOTAL GENERAL GOVERNMENT</b>	<b>99,863</b>	<b>30,000</b>	<b>108,718</b>	<b>277,063</b>	<b>300,600</b>	<b>332,500</b>		<b>11%</b>
035 FINES AND FORFEITURES								0%
03510 FINES AND FORFEITURES								0%
35100 MUNICIPAL COURT	57,420	-	28,639	31,500	31,500	37,000		17%
<b>03510 TOTAL FINES AND FORFEITURES</b>	<b>57,420</b>	<b>-</b>	<b>28,639</b>	<b>31,500</b>	<b>31,500</b>	<b>37,000</b>		<b>17%</b>
<b>035 TOTAL FINES AND FORFEITURES</b>	<b>57,420</b>	<b>-</b>	<b>28,639</b>	<b>31,500</b>	<b>31,500</b>	<b>37,000</b>		<b>17%</b>
036 INTEREST REVENUES								0%
03610 INTEREST REVENUES								0%
36100 INTEREST	1,400	500	109,244	900	50,000	157,000		214%
<b>03610 TOTAL INTEREST REVENUES</b>	<b>1,400</b>	<b>500</b>	<b>109,244</b>	<b>900</b>	<b>50,000</b>	<b>157,000</b>		<b>214%</b>
<b>036 TOTAL INTEREST REVENUES</b>	<b>1,400</b>	<b>500</b>	<b>109,244</b>	<b>900</b>	<b>50,000</b>	<b>157,000</b>		<b>214%</b>
389000 Misc Revenue- Other Misc Revenue						500,000		100%
<b>038 Total Misc Revenue</b>								<b>0%</b>
039 OTHER FINANCING SOURCES								0%
03910 OTHER FINANCING SOURCES								0%
39120 TRANSFER FROM HOTEL	236,403	551,250	-	373,125	415,250	415,300		0%
(TYLER ACCT TBD) OPEN RECORDS FEES						2,500		100%
<b>03910 TOTAL OTHER FINANCING SOURCES</b>	<b>236,403</b>	<b>551,250</b>	<b>-</b>	<b>373,125</b>	<b>415,250</b>	<b>417,800</b>		<b>1%</b>
<b>039 TOTAL OTHER FINANCING SOURCES</b>	<b>236,403</b>	<b>551,250</b>	<b>-</b>	<b>373,125</b>	<b>415,250</b>	<b>417,800</b>		<b>1%</b>
<b>REVENUES</b>	<b>12,391,804</b>	<b>12,246,000</b>	<b>14,138,344</b>	<b>15,019,187</b>	<b>16,609,106</b>	<b>17,596,400</b>		<b>6%</b>
<b>GENERAL FUND</b>								
<b>HOTEL/MOTEL</b>								
<b>REVENUES</b>								
031 TAXES								
03140 SELECTIVE SALES AND USE TAX								
31410 HOTEL/MOTEL EXCISE TAX	1,084,823	980,000	807,266	995,000	1,100,000	1,100,000		0%
39100 PEN & INT ON DELINQ TAX								0%
<b>03140 TOTAL SELECTIVE SALES AND USE TAX</b>	<b>1,084,823</b>	<b>980,000</b>	<b>807,266</b>	<b>995,000</b>	<b>1,100,000</b>	<b>1,100,000</b>		<b>0%</b>
031 TOTAL TAXES	1,084,823	980,000	807,266	995,000	1,100,000	1,100,000		0%
<b>REVENUES</b>	<b>1,084,823</b>	<b>980,000</b>	<b>807,266</b>	<b>995,000</b>	<b>1,100,000</b>	<b>1,100,000</b>		<b>0%</b>
<b>Various Funding Sources</b>								
<b>REVENUES</b>	<b>2022 Actual</b>	<b>2022 Budget</b>	<b>2023 Actual</b>	<b>2023 Budget</b>				
Splost Revenue	6,329,916	8,000,000		8,500,000	9,500,000	10,800,000		14%
Interest	4,447	2,500		3,500	250,000	700		-100%
Other revenues	190,633	678,000		896,407	830,460	650,000		-22%
<b>REVENUES</b>	<b>6,524,996</b>	<b>8,680,500</b>	<b>-</b>	<b>9,399,907</b>	<b>10,580,460</b>	<b>11,450,700</b>		<b>8%</b>



# ABOUT THE CITY OF STONECREST



**61,000**  
Population



**62%**  
Homeowners

**38%**  
Renters



**\$61,551**  
Median  
Household  
Income

The City of Stonecrest was incorporated in 2017, and is the 12th largest city in Georgia.

## TOP 10 EMPLOYERS (EMPLOYEES)

- Marshalls Distribution Center (1,100)
- Emory Hillandale (500)
- East DeKalb Health Center (500)
- Dart Container (500)
- PepsiCo (300)
- Home Depot (200)
- Traditions Health (175)
- M & K Produce (100)
- Packaging Corporation of America (100)
- Universal Steel (58)

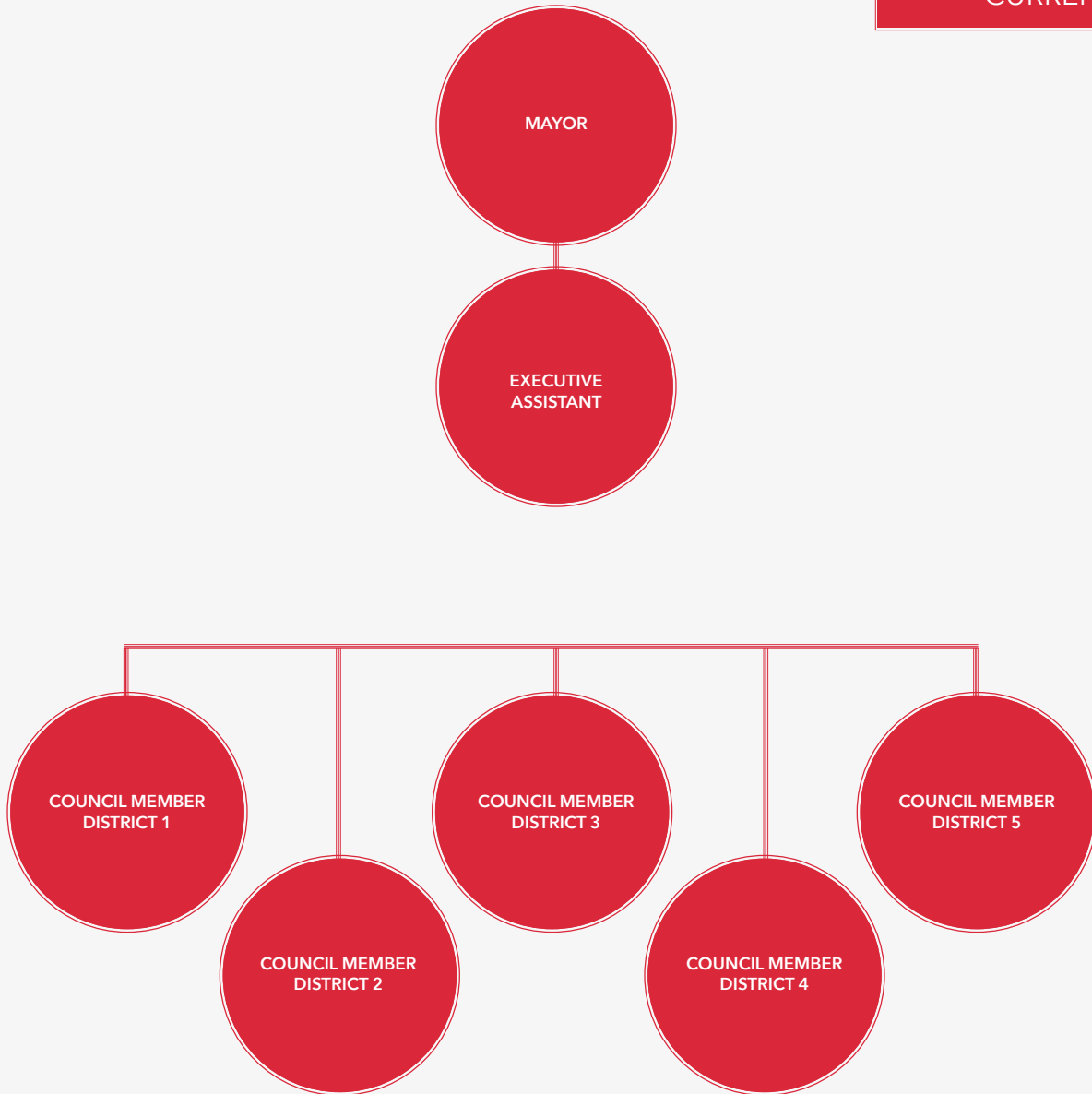
# MAYOR & CITY COUNCIL





# MAYOR & CITY COUNCIL ORGANIZATIONAL FRAMEWORK

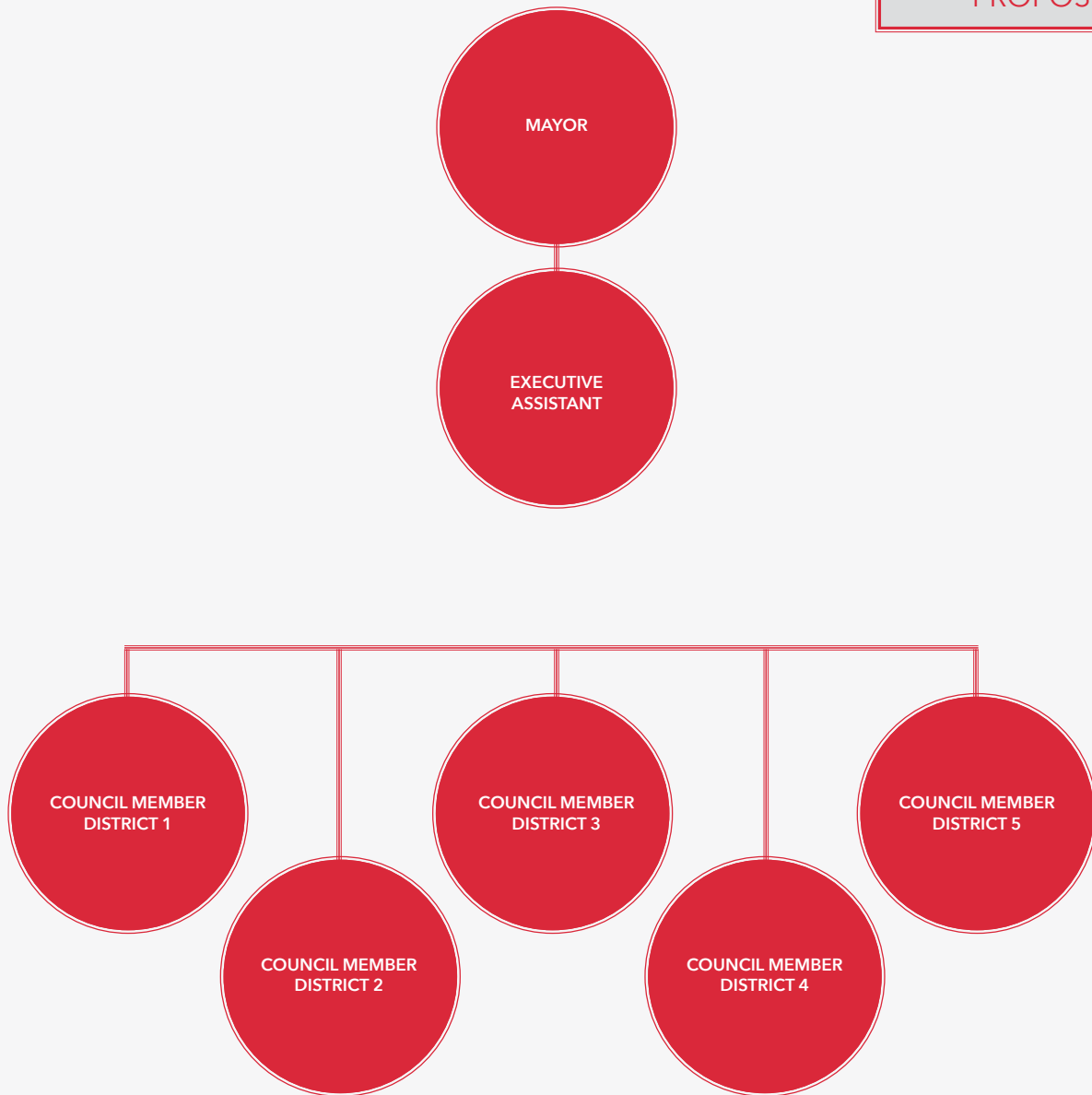
CURRENT **FY24**





# MAYOR & CITY COUNCIL ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# MAYOR & CITY COUNCIL EXPENDITURES

EXPENDITURES								
010 ADMINISTRATIVE SERVICE								
05110 MAYOR & CITY COUNCIL								
51110 REGULAR SALARIES	88,433	95,000	99,423	175,000	170,000	170,000	0%	
51200 FICA/MEDICARE	6,357	7,268	7,303	13,388	13,005	13,000	0%	
51210 GROUP INSURANCE	925	79,378	8,413	31,672	13,022	13,000	0%	
51240 RETIREMENT	11,143	14,250	14,553	22,750	22,100	22,100	0%	
51260 UNEMPLOYMENT EXPENSE	-	2,565	-	4,725	4,590	2,000	-56%	
51270 WORKERS COMP	1,026	1,026	(25,510)	1,890	1,836	2,000	9%	
52105 UNIFORMS	324	1,000	351	1,000	1,000	1,000	0%	
52120 PROFESSIONAL SERVICES	-	25,000	16,680	25,000	25,000	25,000	0%	
52330 ADVERTISING	-	-	-	-	10,000	10,000	0%	
52350 TRAVEL EXPENSE	-	-	(1,131)	-	-	15,000	100%	
52360 DUES & FEES	-	-	-	-	-	18,000	100%	
52352 TRAVEL-DISTRICT 1	202	3,000	439	3,000	3,000	5,000	67%	
52353 TRAVEL-DISTRICT 2	601	3,000	2,470	3,000	3,000	5,000	67%	
52354 TRAVEL-DISTRICT 3	-	3,000	2,563	3,000	3,000	5,000	67%	
52355 TRAVEL-DISTRICT 4	1,195	3,000	1,453	3,000	3,000	5,000	67%	
52356 TRAVEL-DISTRICT 5	2,055	3,000	2,128	3,000	3,000	5,000	67%	
52359 MAYOR TRAVEL EXPENSES	1,171	4,000	3,801	4,000	15,000	15,000	0%	
52374 EDUCATION & TRAINING-D 1	1,275	2,000	2,815	2,000	5,000	5,000	0%	
52375 EDUCATION & TRAINING-D 2	985	2,000	1,615	2,000	5,000	5,000	0%	
52376 EDUCATION & TRAINING-D 3	675	2,000	2,210	2,000	5,000	5,000	0%	
52377 EDUCATION & TRAINING-D 4	595	2,000	590	2,000	5,000	5,000	0%	
52378 EDUCATION & TRAINING-D 5	219	2,000	1,645	2,000	5,000	5,000	0%	
52379 EDUCATION & TRAINING-MAYOR	485	2,000	1,533	2,000	8,000	10,000	25%	
53100 OPERATING SUPPLIES	1,679	3,000	3,404	3,000	3,000	3,000	0%	
53171 DISTRICT EXPENSES - D1	2,902	3,000	2,001	3,000	3,000	3,000	0%	
53172 DISTRICT EXPENSES - D2	54	3,000	1,780	3,000	3,000	3,000	0%	
53173 DISTRICT EXPENSES - D3	2,485	3,000	2,982	3,000	3,000	3,000	0%	
53174 DISTRICT EXPENSES - D4	-	3,000	-	3,000	3,000	3,000	0%	
53176 DISTRICT EXPENSES D5	509	3,000	2,340	3,000	3,000	3,000	0%	
53177 CITYWIDE MAYOR EXPENSE	206	5,000	9,903	5,000	5,000	5,000	0%	
53178 COUNCIL INITIATIVES	16,005	25,000	1,241	25,000	50,000	-	-100%	
531xx DISTRICT INITIATIVES - D1	-	-	-	-	-	10,000	100%	
531xx DISTRICT INITIATIVES - D2	-	-	-	-	-	10,000	100%	
531xx DISTRICT INITIATIVES - D3	-	-	-	-	-	10,000	100%	
531xx DISTRICT INITIATIVES - D4	-	-	-	-	-	10,000	100%	
531xx DISTRICT INITIATIVES - D5	-	-	-	-	-	10,000	100%	
53180 MAYOR INITIATIVES	44,164	50,000	56,626	50,000	75,000	75,000	0%	
53182 SPONSORSHIPS	-	-	320	10,000	15,000	15,000	0%	
<b>5110 TOTAL MAYOR &amp; CITY COUNCIL</b>	<b>185,670</b>	<b>354,487</b>	<b>223,941</b>	<b>414,425</b>	<b>486,553</b>	<b>529,100</b>	<b>9%</b>	

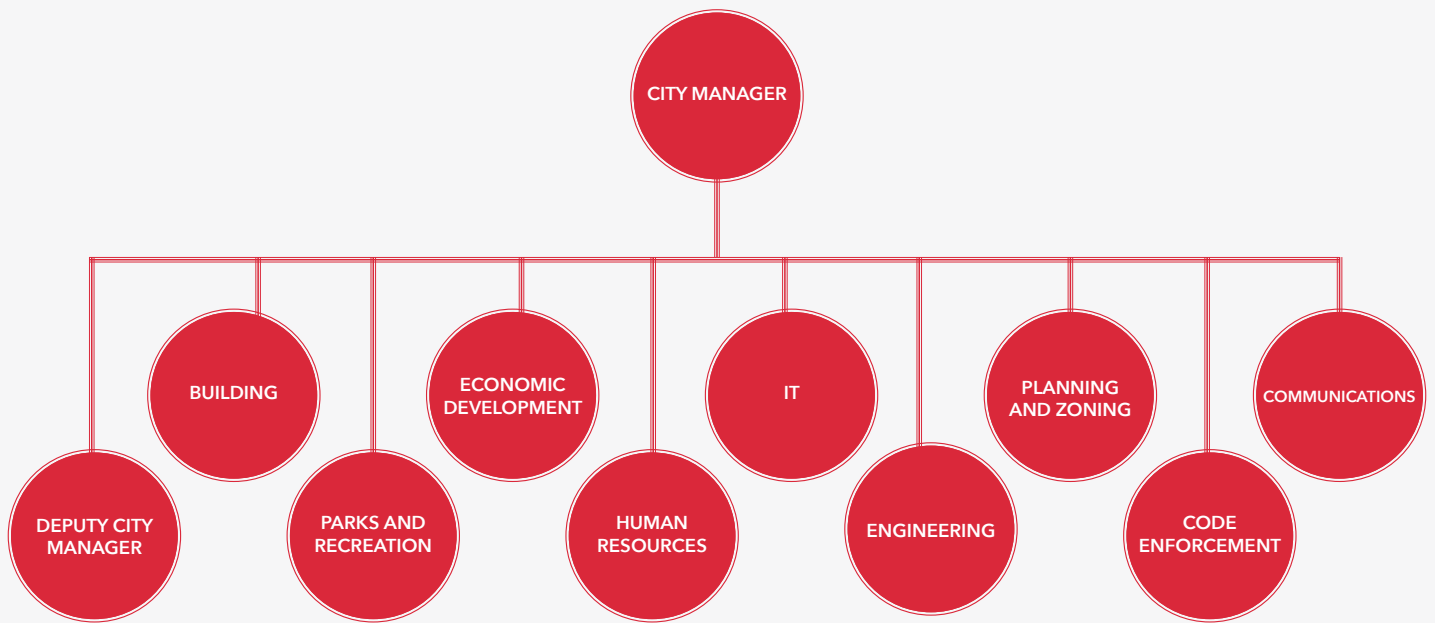
# CITY MANAGER





# CITY DEPARTMENT ORGANIZATION CHART

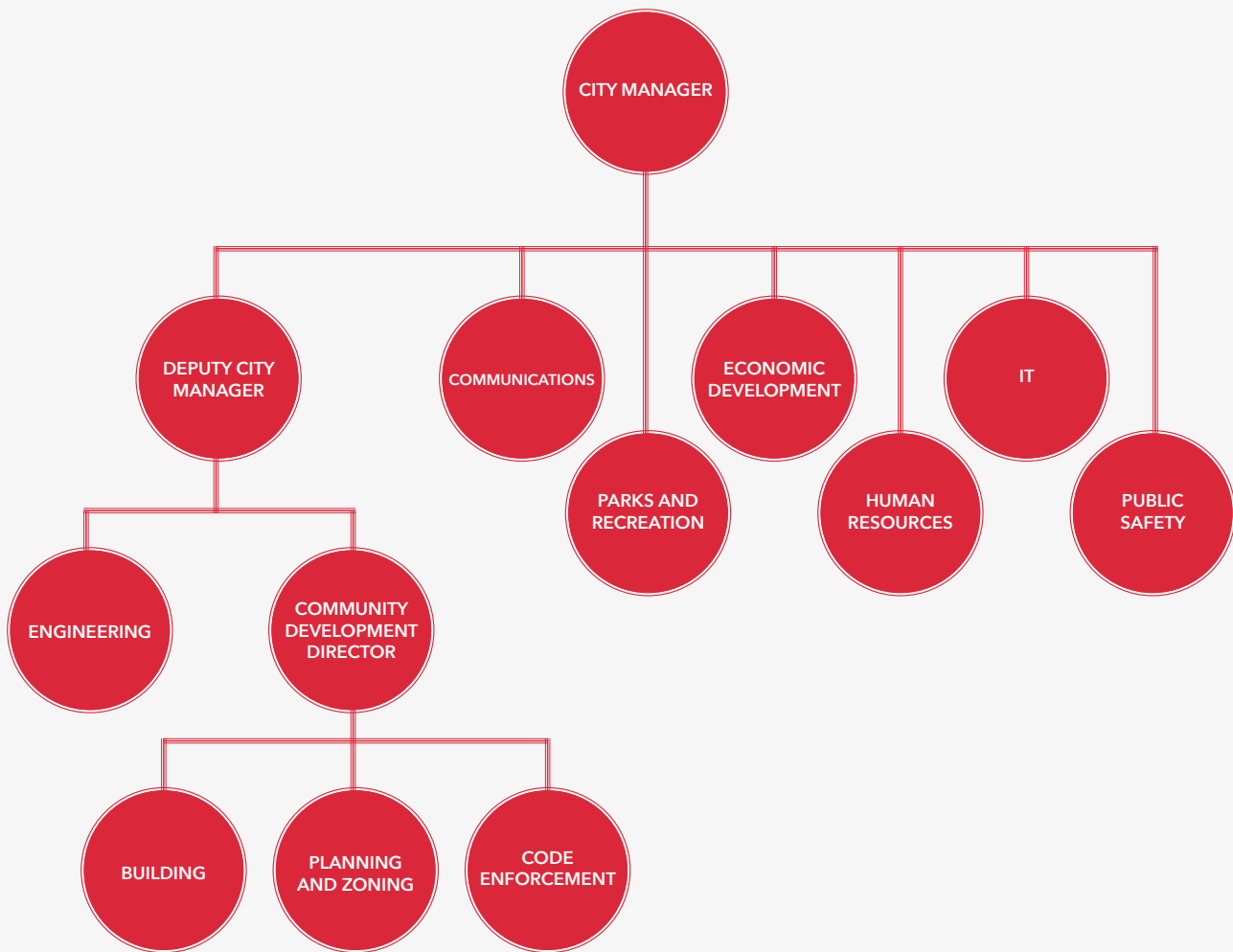
CURRENT **FY24**





# CITY DEPARTMENT ORGANIZATION CHART

PROPOSED **FY25**



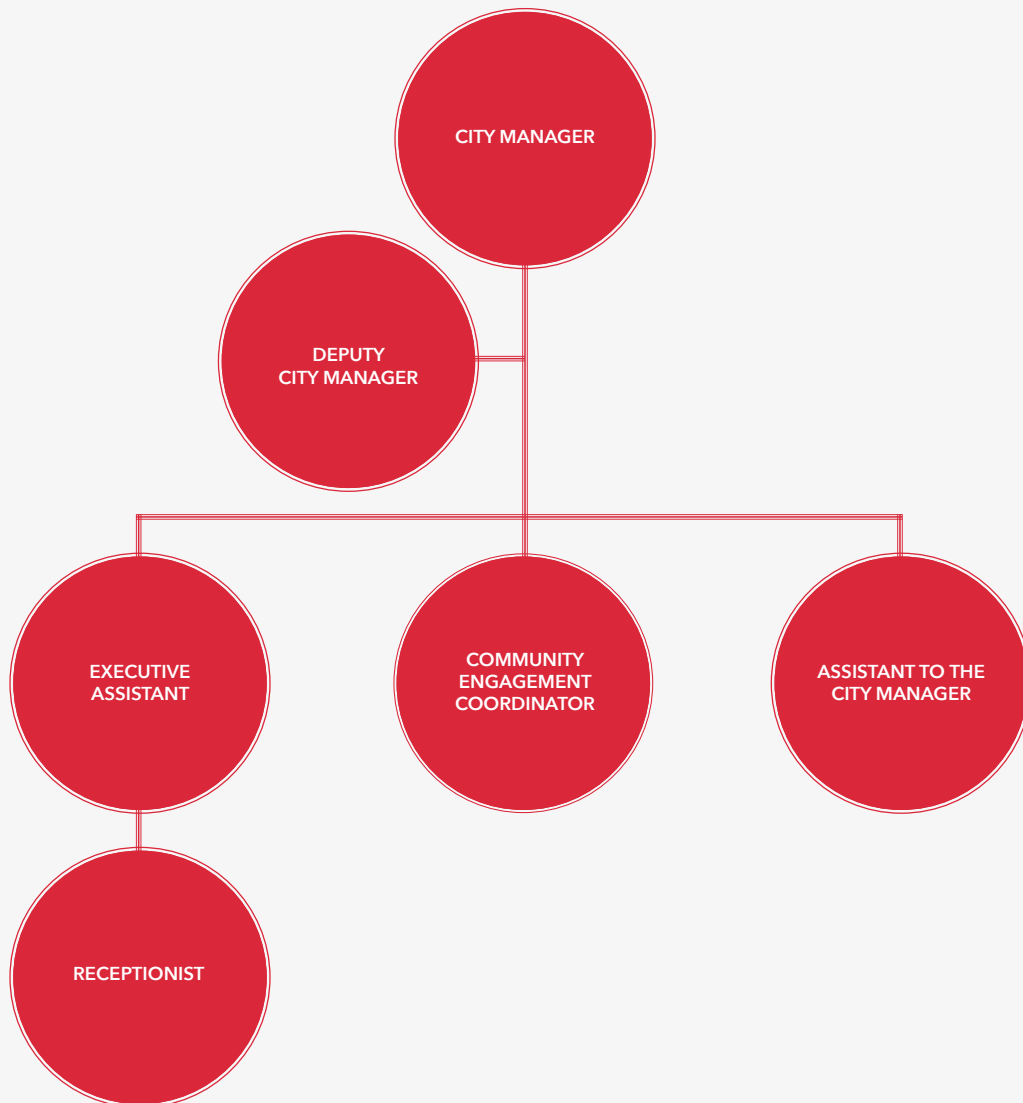


# CITY MANAGER



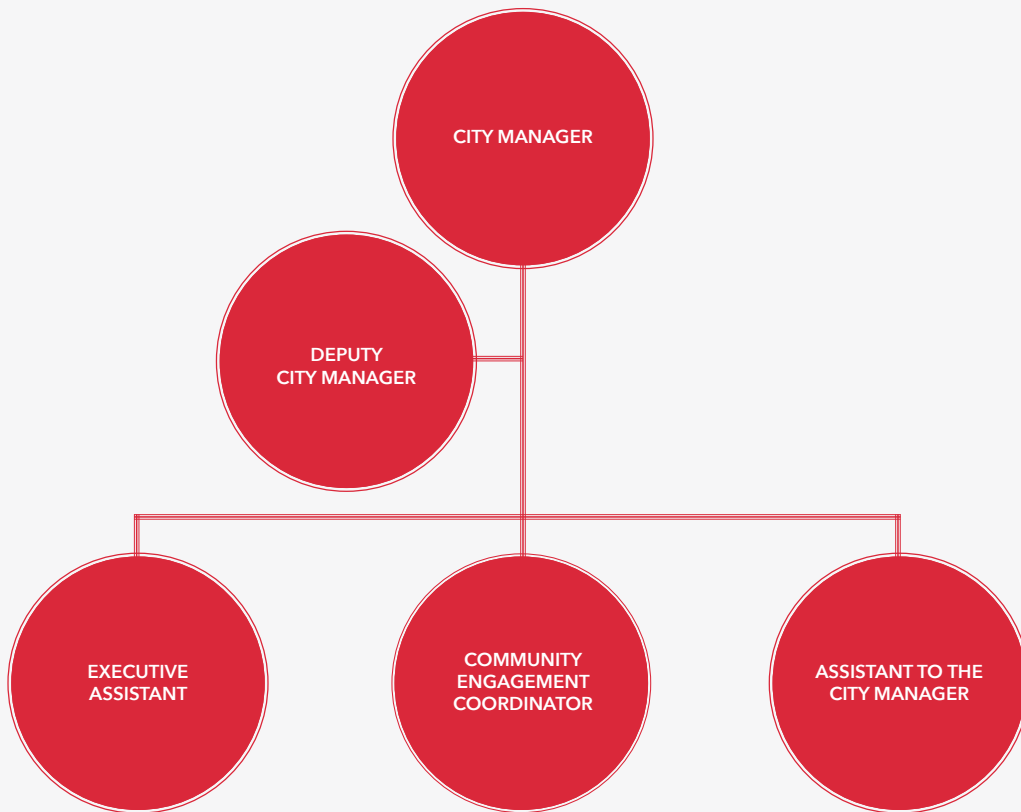
# CITY MANAGER OFFICE ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# CITY MANAGER OFFICE ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# CITY MANAGER EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5130 CITY MANAGER							0%
51110 REGULAR SALARIES	151,141	462,500	191,879	468,358	533,000	553,800	4%
51130 OVERTIME	-	10,000	-	5,000	5,000	-	-100%
51200 FICA/MEDICARE	11,562	30,849	12,616	36,211	38,403	38,000	-1%
51210 GROUP INSURANCE	10,547	87,157	13,848	66,597	66,927	45,000	-33%
51240 RETIREMENT	12,193	57,863	27,045	61,537	75,000	75,000	0%
51260 UNEMPLOYMENT EXPENSE	-	10,888	-	12,781	12,781	12,500	-2%
51270 WORKERS COMP	5,472	4,355	2,112	5,112	5,112	5,000	-2%
51280 RELOCATION EXPENSE	-	10,000	-	10,000	-	-	0%
52120 PROFESSIONAL SERVICES	188,288	120,000	18,555	120,000	50,000	50,000	0%
52121 CONTRACTUAL SVCS JACOBS		460,000		-	-	-	0%
52135 SOFTWARE/SERVICE CONTRACTS	1,125	25,000	1,125	25,000	-	25,000	100%
52350 TRAVEL EXPENSE	134	16,000	4,796	16,000	10,000	15,000	50%
52360 DUES & FEES	875	2,000	325	2,000	2,000	5,000	150%
52370 EDUCATION & TRAINING		8,000	9,214	8,000	5,000	5,000	0%
53100 OPERATING SUPPLIES	4,863	1,000	2,610	1,000	1,000	2,500	150%
53179 INITIATIVES		-	-	-	35,000	25,000	-29%
53181 HOSPITALITY SUPPLIES	7,217	5,000	239	5,000	3,500	3,500	0%
<b>5130 TOTAL CITY MANAGER</b>	<b>393,417</b>	<b>1,310,612</b>	<b>284,364</b>	<b>842,596</b>	<b>842,723</b>	<b>860,300</b>	<b>2%</b>

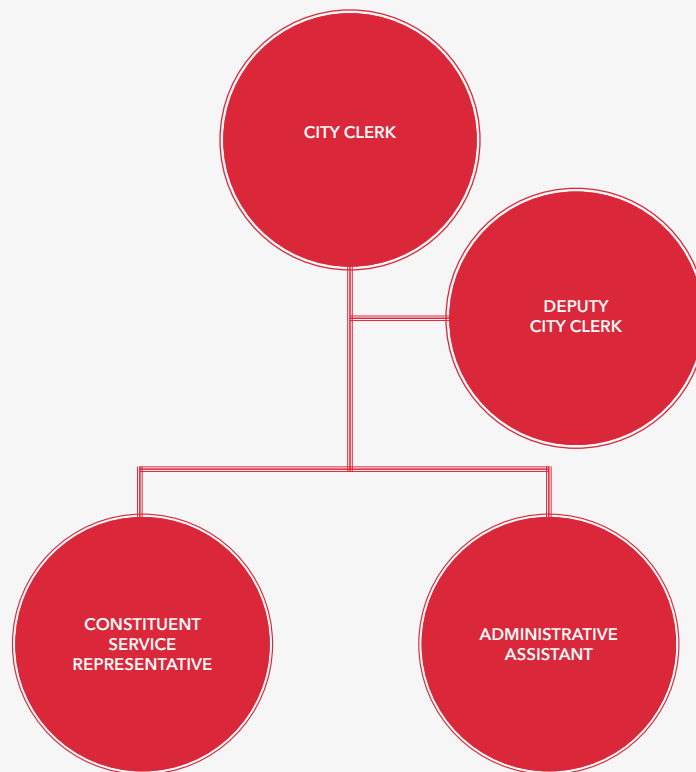
## CITY CLERK

The City Clerk's Office is proud to serve the City of Stonecrest, while recording proceedings of the government to ensure that its legal processes are executed properly. Some functions that make this office essential include documenting and facilitating city council meetings, documenting ordinances and resolutions, public record and record retention management, ethics filings, elections, and fulfillment and management of open records requests.



# CITY CLERK ORGANIZATIONAL FRAMEWORK

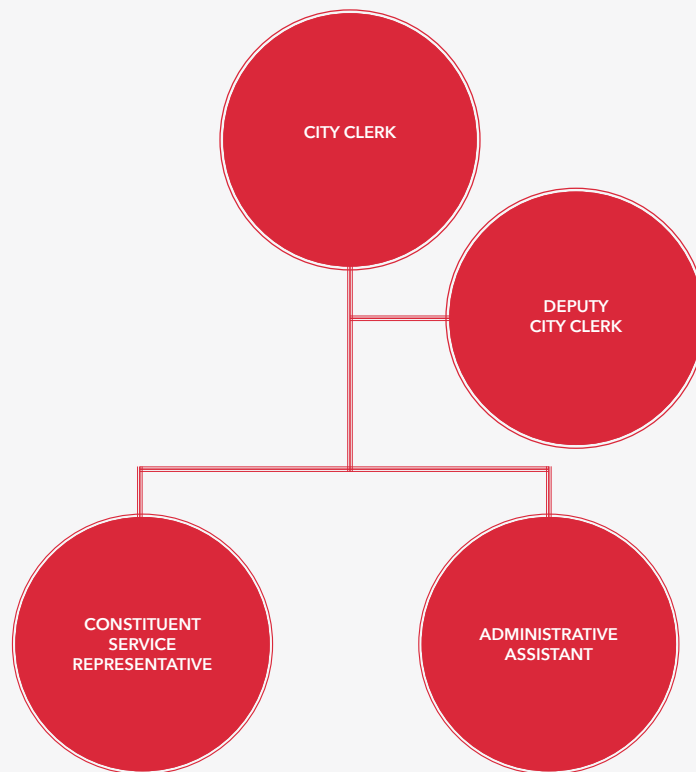
CURRENT **FY24**





# CITY CLERK ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 City Clerk



## FY24 Highlights & Accomplishments

- During FY2024 the City Clerk's office worked on confirming all City Council meeting agendas and meeting minutes were completed correctly, approved and saved in the City Clerk's files. This included assuring originals were saved in binders, and that minutes had been approved by Council and were posted on the city's website. Some previous meetings required staff to listen to the YouTube version of meetings and create meeting minutes, some for hours each.
- The City Clerk's office helped manage the city's Board, Committee and Commission meetings, including set up and preparation, assistance with agendas, taking meeting minutes and collecting membership forms in order to effectively manage the Board Portal. We also started an audit for the Boards, Committees, and Commissions, consisting of viewing meetings on YouTube in order to confirm attendance, whether or not a quorum was met, and create meeting minutes when needed.
- The City Clerk's office continues to manage the legal log, consisting of all approved Ordinances, Resolutions, Agreements, Contracts, and IGA's. This log lists the date approved, document number and any important details. There is also an ongoing log of any document headed to Council, sent to the Attorney's office and any documents sent to Municode for codification purposes. This assists with record management and requests such as open record requests.
- The City Clerk's office did not have to participate in conducting election qualifying for 2024 but will continue to receive and complete ethics filings for all elected officials.



- To date, the Clerk's office has fulfilled 224 open record requests and will continue to effectively complete any submitted record request, assisting citizens per the Georgia Open Records Act.
- The City Clerk completed training and earned her Clerk Certification through the Georgia Certified Clerk Certificate Program. The Deputy City Clerk has earned credits as well and will continue to work toward her certification.

## FY25 Goals & Objectives

- The City Clerk's office manages and assists with all Committee, Board, and Commission meetings, assuring meeting are posted and advertised as required, minutes are completed, approved and posted, and member information is kept current.
- The Constituent Services Representative, along with other members of the City Clerk's office, supports all Council members by returning constituent calls and answering inquiries, assisting constituents with questions or issues, maintaining council member calendars, and assisting with events and other duties that aid the council members in being successful in their roles. We continue to work on creating constituent contact lists for each council member and their specific district.
- The Deputy City Clerk will continue to complete required courses that are needed to obtain her Clerk Certification. This Certification requires 101 hours of class time, with some classes being held in person and some virtual. Additional City Clerk staff will also participate in upcoming training to enhance their skills and knowledge.
- The City Clerk's office will continue to assist with city events, including those initiated by Mayor or Council, Parks, Human Resources, as well as other departments. The City Clerk is also a member of the Benefits and Wellness Committee and is currently assisting with events scheduled for the city, both internal and external.
- The City Clerk's office will participate in Election Qualifying for the 2025 election, including seats for Districts 1, 3, and 5.



# CITY CLERK EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
51110 REGULAR SALARIES	182,014	200,083	197,748	250,421	262,000	265,000	1%
51130 OVERTIME	2,971	10,000	3,935	15,000	10,000	10,000	0%
51200 FICA/MEDICARE	14,151	15,306	15,362	19,157	20,808	20,900	0%
51210 GROUP INSURANCE	29,352	87,763	25,041	36,681	29,952	30,000	0%
51240 RETIREMENT	20,289	30,012	22,137	32,555	35,360	35,400	0%
51260 UNEMPLOYMENT EXPENSE	-	5,402	-	6,761	7,344	7,300	-1%
51270 WORKERS COMP	2,715	2,161	2,705	2,705	2,938	2,900	-1%
51290 OTHER EMP BENEFITS	110	-	990	-	-	-	0%
52112 ELECTION SERVICES	345	-	-	50,000	-	50,000	100%
52120 PROFESSIONAL SERVICES	-	-	-	-	500	500	0%
52135 SOFTWARE/SERVICE CONTRACTS	2,250	46,000	40,697	46,000	46,000	46,000	0%
52330 ADVERTISING	30,417	25,000	18,163	25,000	25,000	25,000	0%
52350 TRAVEL EXPENSE	528	4,000	2,306	4,000	4,500	4,500	0%
52360 DUES & FEES	-	1,000	-	1,000	1,000	1,000	0%
52370 EDUCATION & TRAINING	2,842	4,000	3,638	4,000	4,200	6,000	43%
53100 OPERATING SUPPLIES	1,240	1,500	1,297	1,500	1,250	1,300	4%
53130 FOOD	-	-	76	2,500	-	-	0%
53181 HOSPITALITY SUPPLIES	-	-	-	-	3,500	3,500	0%
54240 COMPUTER/SOFTWARE	550	4,500	550	-	-	-	0%
<b>5131 TOTAL CITY CLERK</b>	<b>289,774</b>	<b>436,727</b>	<b>334,645</b>	<b>497,280</b>	<b>454,352</b>	<b>509,300</b>	<b>12%</b>



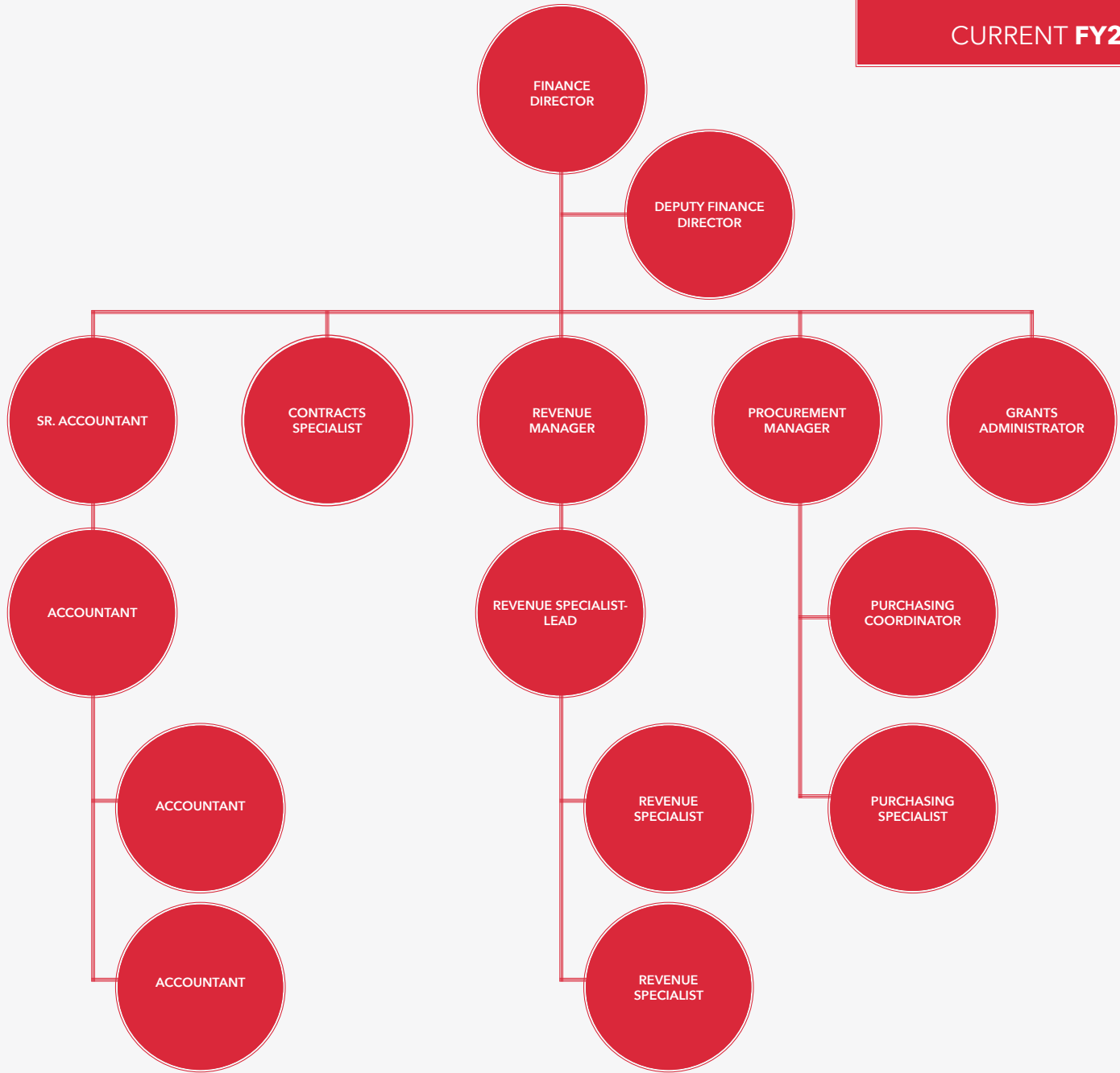
# FINANCE

The Finance Department manages the city's financial resources, ensuring accountability, transparency, and fiscal sustainability to support community growth and services.



# FINANCE ORGANIZATIONAL FRAMEWORK

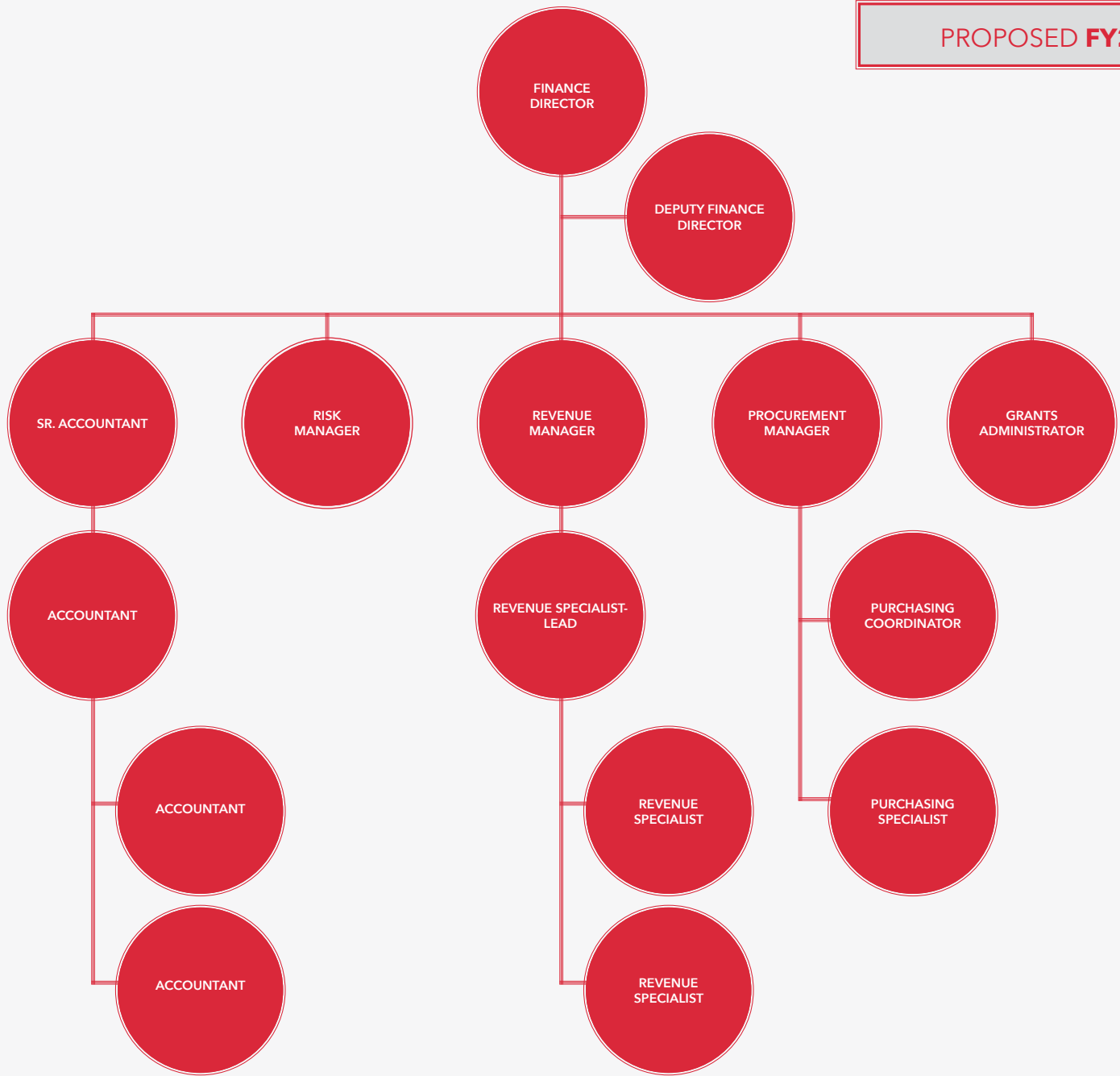
CURRENT FY24





# FINANCE ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# FINANCE EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5151 FINANCE ADMINISTRATION						-	0%
51110 REGULAR SALARIES	508,389	527,915	597,268	818,610	899,500	927,000	3%
51130 OVERTIME		15,000		20,000	10,000	10,000	0%
51200 FICA/MEDICARE	37,156	40,386	43,506	64,154	82,773	70,000	-15%
51210 GROUP INSURANCE	45,310	99,222	56,351	131,508	51,956	35,000	-33%
51240 RETIREMENT	72,053	79,187	86,003	109,019	90,660	90,000	-1%
51260 UNEMPLOYMENT EXPENSE		14,254		22,643	35,424	19,000	-46%
51270 WORKERS COMP	7,163	5,701	3,057	9,057	9,057	5,100	-44%
52110 AUDIT SERVICES	14,900	60,000	12,850	60,000	35,000	50,000	43%
52120 PROFESSIONAL SERVICES	58,896	220,000	84,583	150,000	52,500	150,000	186%
52135 SOFTWARE/SERVICE CONTRACTS	23,842	20,000	159,688	20,000	100,000	75,000	-25%
52330 ADVERTISING					-	5,000	100%
52350 TRAVEL EXPENSE	4,704	10,000	3,353	10,000	15,000	15,000	0%
52360 DUES & FEES	2,834	4,000	16,796	4,000	7,000	7,000	0%
52370 EDUCATION & TRAINING	2,080	5,000	3,334	7,500	14,000	14,000	0%
53100 OPERATING SUPPLIES	4,379	1,500	5,238	1,500	2,100	2,000	-5%
54240 COMPUTER/SOFTWARE		120,000			-	-	0%
Bond Payments (Principal)					78,736	135,000	71%
Bond Payments (Interest)					38,500	248,200	545%
Other (no account specified)					96,264	-	-100%
<b>5151 TOTAL FINANCE ADMINISTRATION</b>	<b>781,706</b>	<b>1,222,165</b>	<b>1,072,027</b>	<b>1,427,991</b>	<b>1,618,470</b>	<b>1,857,300</b>	<b>15%</b>

# INTERNAL AUDIT

The Internal Audit Department provides independent assessments of the organization's operations.

# INTERNAL AUDIT ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**





# INTERNAL AUDIT ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# INTERNAL AUDIT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5154 INTERNAL AUDIT DEPARTMENT						-	0%
51110 REGULAR SALARIES	-	-	-	-	-	98,000	100%
51200 FICA/MEDICARE	-	-	-	-	-	7,500	100%
51210 GROUP INSURANCE	-	-	-	-	-	11,500	100%
51240 RETIREMENT	-	-	-	-	-	12,500	100%
51260 UNEMPLOYMENT EXPENSE	-	-	-	-	-	300	100%
51270 WORKERS COMP	-	-	-	-	-	1,100	100%
52350 TRAVEL EXPENSE	-	-	-	-	-	2,500	100%
52360 DUES & FEES	-	-	-	-	-	2,500	100%
52370 EDUCATION & TRAINING	-	-	-	-	-	2,500	100%
53100 OPERATING SUPPLIES	-	-	-	-	-	1,000	100%
52120 PROFESSIONAL SERVICES	39,665	80,000	17,884	80,000	75,000	10,000	-87%
<b>5154 TOTAL INTERNAL AUDIT DEPARTMENT</b>	<b>39,665</b>	<b>80,000</b>	<b>17,884</b>	<b>80,000</b>	<b>75,000</b>	<b>149,400</b>	<b>99%</b>

# LEGAL SERVICES



The Legal Services Department provides expert guidance and support to uphold the city's laws and regulations.



# LEGAL SERVICES EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5153 LEGAL SERVICES DEPARTMENT						-	0%
52122 ATTORNEY FEES	801,241	450,000	696,204	450,000	800,000	650,000	-19%
52120 PROFESSIONAL SERVICES	-	-	-	-	-	50,000	100%
52130 ATTORNEY FEES/OTHER		100,000	1,125	100,000	100,000	50,000	-50%
<b>5153 TOTAL LEGAL SERVICES DEPARTMENT</b>	<b>801,241</b>	<b>550,000</b>	<b>697,329</b>	<b>550,000</b>	<b>900,000</b>	<b>750,000</b>	<b>-17%</b>

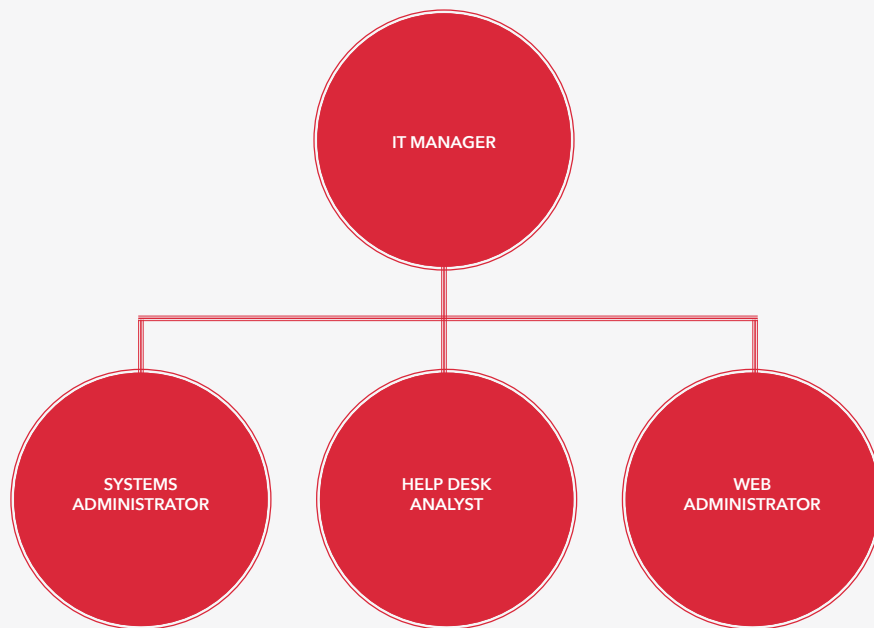
## IT/GIS



The IT & GIS Department enhances city operations by managing technology infrastructure and spatial data. We provide secure, efficient systems and mapping tools that empower city departments, support data-driven decisions, and help build a connected, well-informed community.

# INFORMATION TECHNOLOGY ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# INFORMATION TECHNOLOGY ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# IT/GIS EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
51110 REGULAR SALARIES					-	-	0%
51200 FICA/MEDICARE					12,240	-	-100%
51210 GROUP INSURANCE					30,000	-	-100%
51240 RETIREMENT			-		19,500	-	-100%
51260 UNEMPLOYMENT EXPENSE					6,500	-	-100%
51270 WORKERS COMP					3,596	-	-100%
52120 PROFESSIONAL SERVICES	342,236	475,000	313,083	390,000	400,000	420,000	5%
52135 SOFTWARE/SERVICE CONTRACTS	43,284	31,000	60,299	31,000	129,150	130,000	1%
52350 TRAVEL EXPENSE					-	2,500	100%
52360 DUES & FEES		-		-	1,500	-	-100%
52370 EDUCATION & TRAINING					2,500	-	-100%
53100 OPERATING SUPPLIES	5,796	5,000	5,431	5,000	5,500	10,000	82%
54240 COMPUTER/SOFTWARE		10,000	25,575	110,000	80,000	80,000	0%
54250 OTHER EQUIPMENT	17,832	22,000	94,627	133,000	105,000	50,000	-52%
<b>5158 TOTAL IT/GIS</b>	<b>409,148</b>	<b>543,000</b>	<b>499,015</b>	<b>669,000</b>	<b>795,486</b>	<b>692,500</b>	<b>-13%</b>

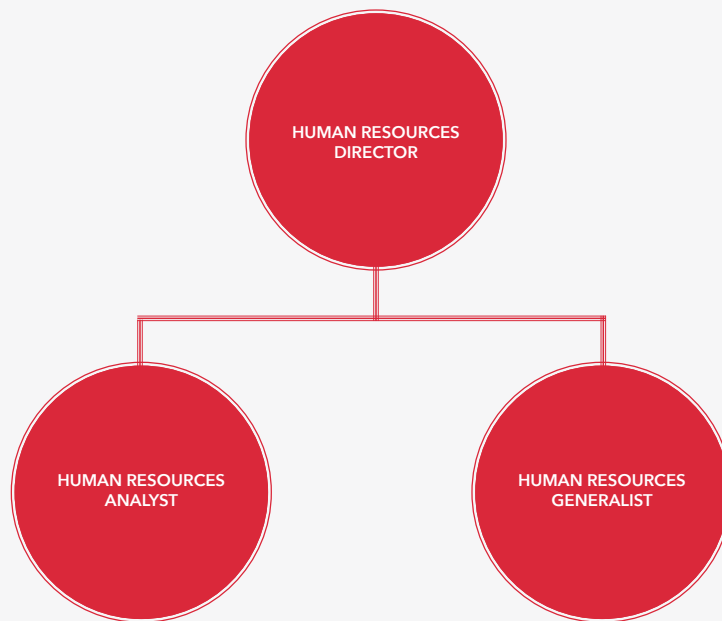


# HUMAN RESOURCES

The Human Resources Department is dedicated to partnering with City departments to effectively utilize and manage our most valuable asset — our employees. We are committed to providing exceptional customer service to our internal and external customers while recruiting, developing, rewarding, and retaining our diverse workforce to become the employer of choice.

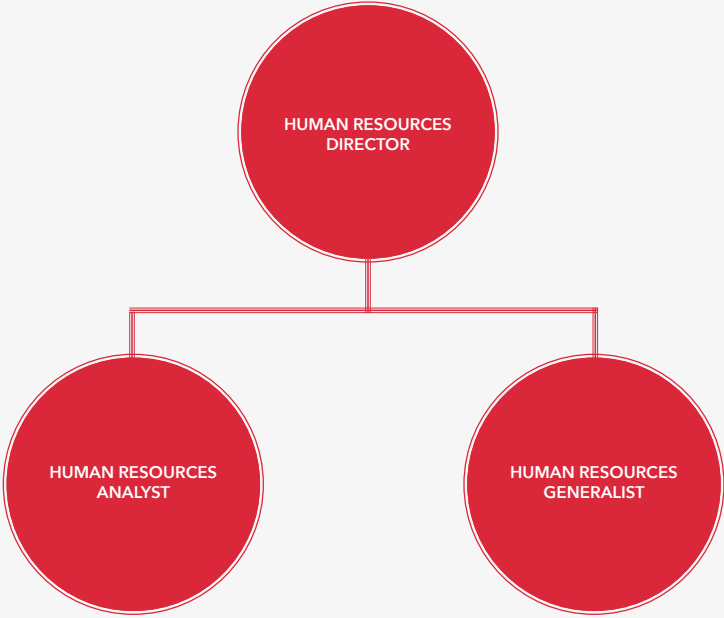
# HUMAN RESOURCES ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# HUMAN RESOURCES ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Human Resources



## FY24 Human Resources Accomplishments

### **Leverage HR Technology**

- Implemented Tyler Technologies ERS Payroll System
- Implemented Tyler Technologies ERS Time and Attendance

### **Performance Management Process**

- Roll out January 2024

### **Professional Development and Employee Appreciation**

- 1st Annual Professional Development and Employee Appreciation Day
- Several employee trainings conducted
- Roll out Employee Recognition Program

### **Health and Well-being**

- Employee Health and Wellness Center
- Wellness initiatives
- Grant Award Recipient \$5000

### **Employee Handbook**

- Updated April 2024

### **Org Chart**

- Implemented org software

## FY25 Human Resources Goals

- Increase Employee engagement
- Increase Training Pool
- Increase Benefit Options
- Comprehensive Orientation
- Talent Development



# HUMAN RESOURCES EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5152 HUMAN RESOURCES						-	0%
51110 REGULAR SALARIES	183,321	190,000	145,929	202,000	271,000	271,000	0%
51200 FICA/MEDICARE	14,024	14,535	11,164	15,453	15,338	15,500	1%
51210 GROUP INSURANCE	15,869	39,766	18,189	21,275	22,106	33,000	49%
51240 RETIREMENT	24,507	28,500	17,327	26,260	26,065	26,000	0%
51260 UNEMPLOYMENT EXPENSE	-	5,130	-	5,454	5,414	5,000	-8%
51270 WORKERS COMP	2,579	2,052	2,182	2,182	2,165	2,100	-3%
52120 PROFESSIONAL SERVICES	134,351	10,000	148,334	120,000	52,500	50,000	-5%
52135 SOFTWARE/SERVICE CONTRACTS	70,409	-	6,168	45,000	31,500	31,500	0%
52330 ADVERTISING	-	500	-	500	1,500	1,500	0%
52350 TRAVEL EXPENSE	1,346	5,000	-	5,000	5,000	4,000	-20%
52360 DUES & FEES	-	2,000	-	2,000	3,500	3,500	0%
52370 EDUCATION & TRAINING	-	3,000	1,589	3,000	1,500	8,000	433%
53100 OPERATING SUPPLIES	2,758	6,000	924	6,000	4,200	4,200	0%
53183 STAFF DEVELOPMENT	-	-	-	25,000	25,000	25,000	0%
53184 STAFF APPRECIATION	-	-	7,987	15,000	15,000	15,000	0%
<b>5152 TOTAL HUMAN RESOURCES</b>	<b>449,164</b>	<b>306,483</b>	<b>359,793</b>	<b>494,124</b>	<b>481,788</b>	<b>495,300</b>	<b>3%</b>

# GENERAL GOVERNMENT





# GENERAL GOVERNMENT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
52105 UNIFORMS	4,008	7,500	1,845	6,000	5,000	5,000	0%
52120 PROFESSIONAL SERVICES	74,815	35,000	9,840	40,000	-	-	0%
52135 SOFTWARE/SERVICE CONTRACTS					-	-	0%
52200 REPAIRS & MAINTENANCE	5,619				-	-	0%
52210 RECYCLE/SHREDDING				1,000			0%
52232 EQUIPMENT LEASE	70,453	25,000	38,833	25,000	181,000	125,000	-31%
52310 GENERAL LIABILITY INSURANCE	86,830	75,000	150,832	110,000	200,000	275,000	38%
52330 ADVERTISING					-	-	0%
52340 PRINTING	6,075	2,000	2,612	2,000	2,500	2,500	0%
52360 DUES & FEES	58,570	70,000	64,254	70,000	85,000	85,000	0%
52361 BANK FEES	33,636	50,000	3,282	25,000	25,000	25,000	0%
53100 OPERATING SUPPLIES	31,218	20,000	36,840	30,000	30,000	30,000	0%
53101 POSTAGE	6,106	3,000	346	4,000	1,500	6,000	300%
53103 OFFICE SUPPLIES	2,525	1,000	177	-	-	-	0%
53104 SERVICE FEES		250		250	250	300	20%
53105 INTERNET/PHONES	97,523	100,000	84,322	100,000	50,000	100,000	100%
53115 VEHICLE FUEL	17,653	36,000	22,900	30,000	30,000	40,000	33%
54240 COMPUTER SOFTWARE	257,807		60,000		-	-	0%
54250 OTHER EQUIPMENT		10,000	61,644	223,125	-	-	0%
57101 TAX BILL PROCESSING	26,000	30,000	26,000	26,000	26,000	26,000	0%
58210 CAPITAL LEASE-PRINCIPAL	24,612	20,000		20,000	20,000	-	-100%
58220 CAPITAL LEASE-INTEREST	616	5,000		5,000	5,000	-	-100%
58230 INTEREST NOTE PAYMENTS		-		-	-	-	0%
58400 CLOSING COSTS		-		-	-	-	0%
<b>5159 TOTAL GENERAL OPERATIONS</b>	<b>804,066</b>	<b>489,750</b>	<b>563,727</b>	<b>717,375</b>	<b>661,250</b>	<b>719,800</b>	<b>9%</b>

**FACILITIES & BUILDING/CITY HALL**







# FACILITIES & BUILDING/CITY HALL EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
52120 PROFESSIONAL SERVICES	19,514	75,000	3,008	50,000	25,000	20,000	-20%
52180 SECURITY	93,627		179,960	300,000	200,000	250,000	25%
52200 REPAIRS & MAINTENANCE	34,215	75,000	35,538	75,000	50,000	10,000	-80%
52210 RECYCLE/SHREDDING	854	1,000	774		1,000	1,000	0%
52301 REAL ESTATE RENTS/LEASES		421,000			-	-	0%
52302 EQUIPMENT RENTAL	38,256	15,000	5,707	15,000	10,500	10,500	0%
53102 PEST CONTROL	3,111	5,000	374	5,000	5,000	5,000	0%
53105 INTERNET/PHONES	1,389	-	3,448	-	-	-	0%
53120 STORMWATER UTILITY CHARGES	7,532	6,500		20,000	7,000	7,000	0%
53121 WATER/SEWER	325	1,000		1,000	1,000	2,000	100%
53122 NATURAL GAS		10,000		-	-	-	0%
53123 ELECTRICITY	42,132	50,000		50,000	-	-	0%
54130 BUILDINGS & IMPROVEMENTS	2,993	25,000	8,602	25,000	17,200	35,000	103%
54230 FURNITURE & FIXTURES	170,801	25,000	18,446	125,000	50,000	75,000	50%
54250 OTHER EQUIPMENT	20,197	75,000	3,332	75,000	10,000	10,000	0%
<b>5156 TOTAL FACILITIES &amp; BLDG/ CITY HALL</b>	<b>434,946</b>	<b>784,500</b>	<b>259,189</b>	<b>741,000</b>	<b>376,700</b>	<b>425,500</b>	<b>13%</b>

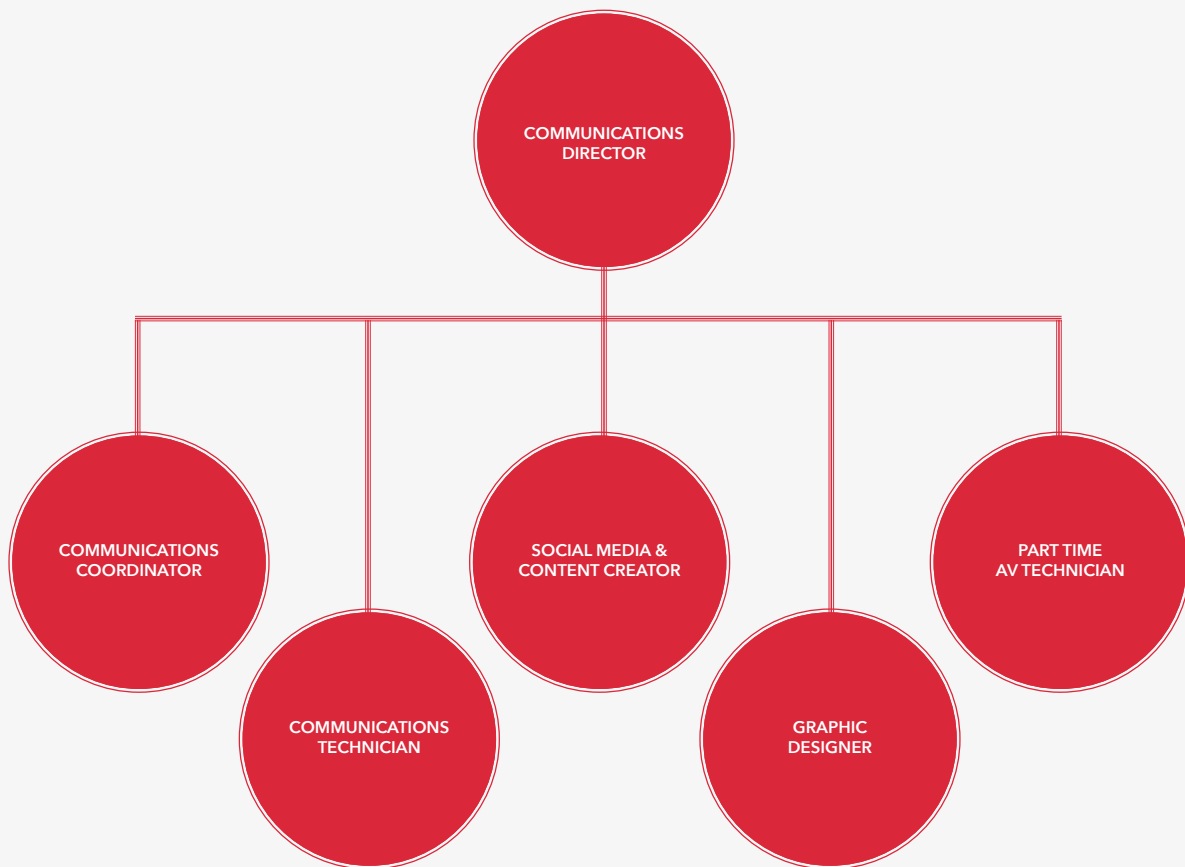
# COMMUNICATIONS

A man in a dark suit, light-colored shirt, and dark tie is standing in a meeting room. He is holding a white folder or document in his left hand and gesturing with his right hand. The room has a wooden wall with a dark panel and a whiteboard in the background. The entire image has a red overlay.

The Communications Department is a vibrant department of communicators, providing digital and traditional communications to effectively inform and engage the residents of Stonecrest, City Staff, and National Audiences. In addition, the Department of Communications provides expertise and production resources to assist all city departments in achieving their communication goals. The Communications Department produces a wide range of electronic & print media ad campaigns, live production of meetings, manages the city's website, and provides guidance for departments' management of individual pages under the [stonecrestga.com](http://stonecrestga.com) website.

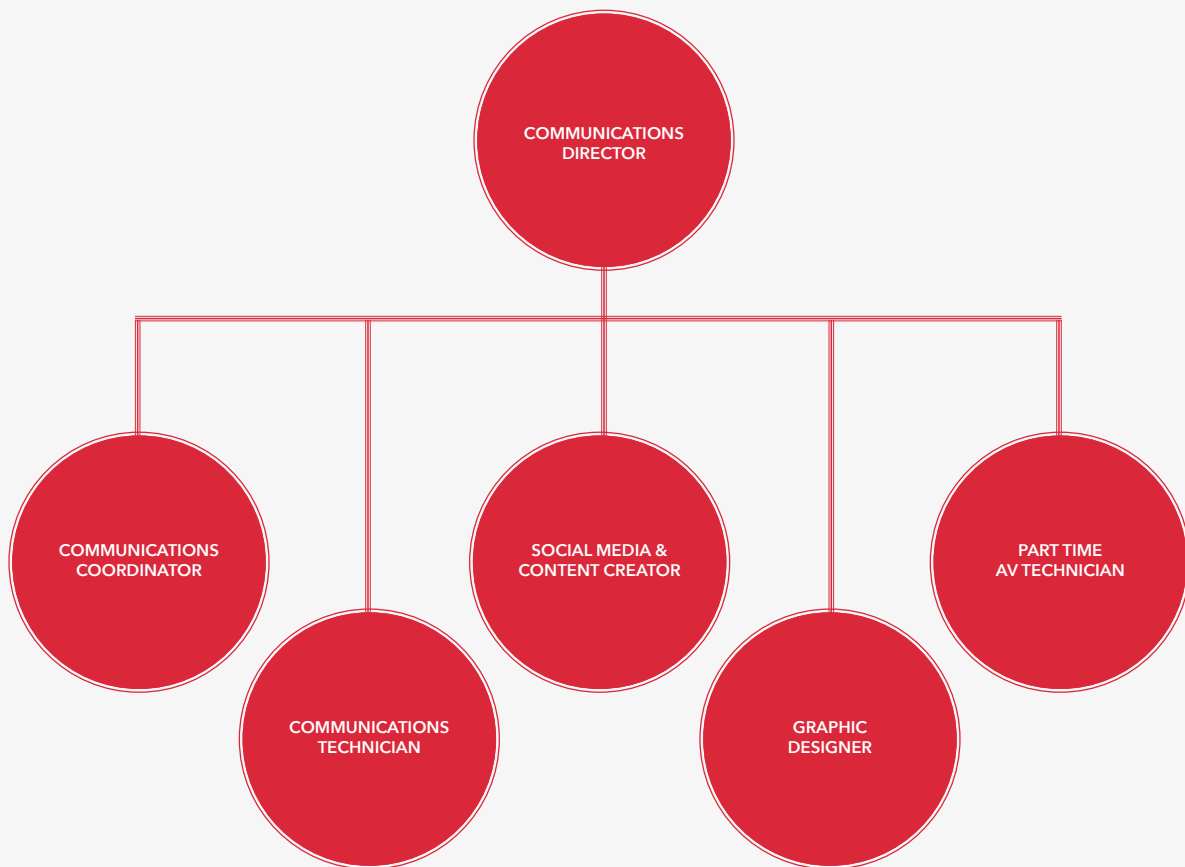
# COMMUNICATIONS ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# COMMUNICATIONS ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Communications



## FY24 Communications Accomplishments

- ICMA Video
- Hired Part-time Multimedia Specialist
- Hired Graphic Designer
- Hired Social Media & Content Creator
- Created Mayor's Press Briefing Template
- Created Media Advisory Template
- Created Press Release Template
- Transition to New Website Civic Plus
- Purchased All New Production Equipment
- Launching New App in 2025
- Formed Marketing Team
- Created Brand Central Page to Standardize City's Brand
- Created Digital Asset Management system to increase efficiency of disseminating visual assets of city and council events
- Successfully organized Citizens Academy Fall 2024

## FY25 Communications Goals

- Create Inaugural City Magazine
- Grow Social Media Following by 5% each quarter
- Create a marketing plan for all major city events of the year
- Retreat and professional development training for team
- Successful migration to new permanent location for department in Chamber
- Create a crisis communications plan
- Create a comprehensive communications Plan
- New headshots and id badges for every city employee
- Create tourism, marketing, and new employee orientation videos for city
- Increase positive news coverage of Stonecrest



# COMMUNICATIONS EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
51110 REGULAR SALARIES	167,049	309,852	210,951	327,352	395,000	420,000	6%
51130 OVERTIME	265	20,000	189	5,000	5,000	10,000	100%
51200 FICA/MEDICARE	12,800	5,858	16,139	25,425	30,250	25,000	-17%
51210 GROUP INSURANCE	24,327	121,739	37,519	61,858	97,000	60,000	-38%
51240 RETIREMENT	22,230	42,165	26,691	43,206	52,000	52,000	0%
51260 UNEMPLOYMENT EXPENSE		7,590		8,974	11,194	1,500	-87%
51270 WORKERS COMP	3,814	3,036	1,894	3,589	4,478	4,000	-11%
52120 PROFESSIONAL SERVICES	7,589	15,000	9,050	15,000		75,000	900%
52132 MARKETING					50,000	175,000	250%
52135 SOFTWARE/SERVICE CONTRACTS	14,242	32,000	1,587	32,000	17,500	17,500	0%
52340 PRINTING		500	9,305	10,000	7,000	10,000	43%
52350 TRAVEL EXPENSE	1,643	2,000	1,542	7,500	6,250	7,500	20%
52360 DUES & FEES	502	1,500	207	10,000	4,000	4,000	0%
52370 EDUCATION & TRAINING	225	2,000	1,572	7,500	5,250	7,500	43%
53100 OPERATING SUPPLIES	2,554	1,500	606	1,500	1,050	2,000	90%
54250 OTHER EQUIPMENT	13,533	10,000	20,763	10,000	15,000	20,000	33%
<b>5157 TOTAL COMMUNICATIONS</b>	<b>270,773</b>	<b>574,740</b>	<b>338,015</b>	<b>568,904</b>	<b>708,472</b>	<b>891,000</b>	<b>26%</b>

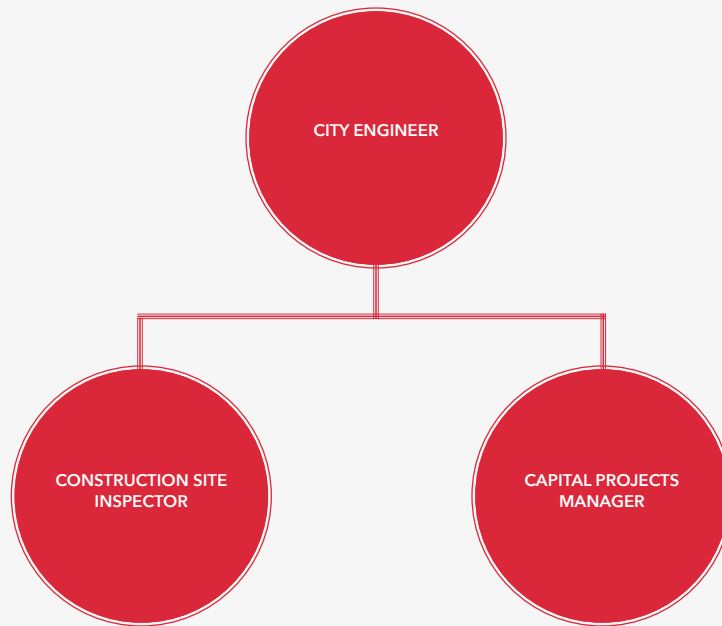
# ENGINEERING



The Engineering Department strives to improve Transportation Infrastructure, make sure new developments comply with land development Ordinance, and implement Infrastructure related Studies and Plans efficiently.

# ENGINEERING ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**

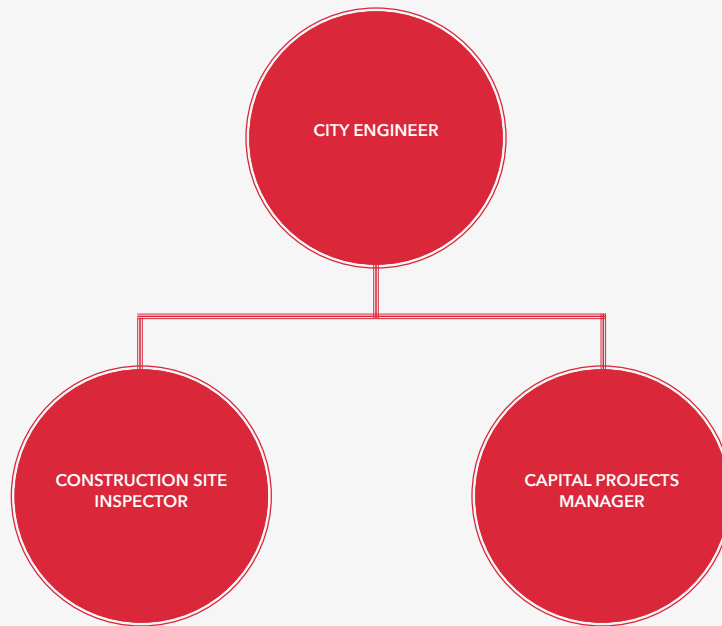






# ENGINEERING ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Engineering



## FY24 Engineering Accomplishments

- 2024 Street Paving:
  - 26.33 lane miles of streets have been completed
  - An additional 10.31 lane miles of roads will be completed by December 2024
- 2024 Capital Projects
  - Completed construction of Covington Highway Sidewalk and Browns Mill Road Sidewalk
  - Installed Salem Park Outdoor Exercise Equipment
  - Completed Salem Park Parking Lot construction
  - Constructed new Basketball Court at Salem Park
  - Released Bid Documents for Salem Park Sanitary Sewer line extension
  - Released Bid Documents for Salem Park Gazebo installation
  - Completed additional Trail alignment at Salem Park
  - Completed installation of Shade Structures at Southeast Athletic Complex, Browns Mill Park and Fairington Park
  - Completed additional Parking lot design at Southeast Athletic Complex
  - Completed design of Restrooms and Concessions Stand at Southeast Athletic Complex
  - Completed Fencing of Southeast Athletic Complex yard

## FY25 Goals & Objectives

### **Complete 2025 Street Paving**

- Complete Fairington Road Sidewalk Construction

### **Fairington Park**

- Complete Construction of Additional Parking Lot, Basketball Court, additional Trail, Installation of Gazebo, Outdoor Exercise Equipment, Second Children's Play area, resurface upper parking lot, install perimeter Fence, extend Sewer line.

### **Southeast Athletic Complex**

- Complete Restroom Construction, repair all irrigation to working conditions, construction of three additional parking lots and Park Monument

### **Salem Park**

- Complete Construction additional Trail and sewer line construction, Installation of Gazebo.

### **Browns Mill Park**

- Construction of Additional Classrooms and offices, construction of Pickleball Courts, renovation of restrooms





# ENGINEERING EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
51110 REGULAR SALARIES		-		-	110,000	260,000	136%
51200 FICA/MEDICARE		-		-	26,622	24,000	-10%
51210 GROUP INSURANCE		-		-	41,000	36,000	-12%
51240 RETIREMENT		-		-	33,800	40,000	18%
51260 UNEMPLOYMENT EXPENSE		-		-	9,396	1,000	-89%
51270 WORKERS COMP		-		-	3,758	3,500	-7%
52120 PROFESSIONAL SERVICES	743,918	800,000	800,559	600,000	750,000	700,000	-7%
52121 CONTRACTUAL SVCS JACOBS		-		-	-	-	0%
52135 SOFTWARE/SERVICE CONTRACTS	2,250	-	2,250	-	-	-	0%
52350 TRAVEL EXPENSE		-		-	5,000	5,000	0%
52360 DUES & FEES		-		-	5,000	5,000	0%
53100 OPERATING SUPPLIES		-		-	5,000	-	-100%
53100 OPERATING SUPPLIES		-		-	1,000	2,500	150%
<b>5135 TOTAL ENGINEERING</b>	<b>746,168</b>	<b>800,000</b>	<b>802,809</b>	<b>600,000</b>	<b>990,576</b>	<b>1,077,000</b>	<b>9%</b>

# GENERAL ADMIN





# GENERAL ADMIN EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
05900 DESIGNATED RESERVE						-	0%
57902 RESERVE CONTINGENCY		280,988		295,000	320,000	320,000	0%
<b>05900 TOTAL DESIGNATED RESERVE</b>	-	<b>280,988</b>	-	<b>295,000</b>	<b>320,000</b>	<b>320,000</b>	0%
<b>010 TOTAL ADMINISTRATIVE SERVICE</b>	<b>5,747,640</b>	<b>8,313,175</b>	<b>5,718,995</b>	<b>8,355,399</b>	<b>9,513,434</b>	<b>10,080,500</b>	6%

# MUNICIPAL COURT

It is the court's mission to provide efficient, fair resolution of all matters coming before it, and to ensure that all court users are afforded ready access to the court. The court will continue to emphasize public awareness and education, and further develop its procedures, so that the court may continue to provide excellent customer service.



# MUNICIPAL COURT ORGANIZATIONAL FRAMEWORK

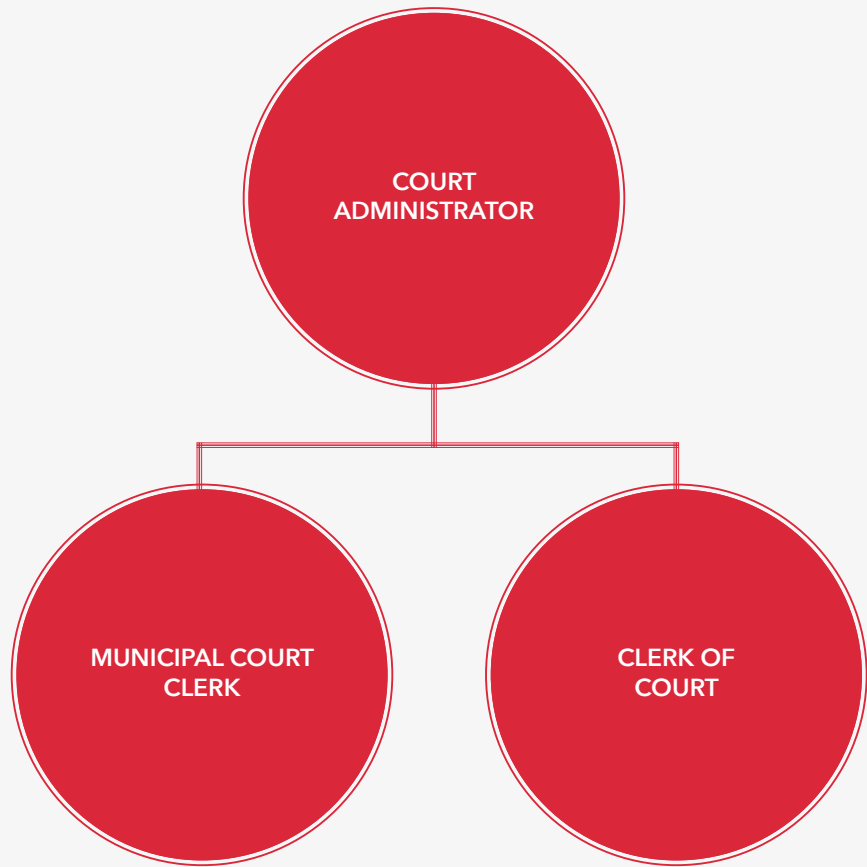
CURRENT **FY24**





# MUNICIPAL COURT ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Municipal Court



## FY22-24 Accomplishments

### **Municipal Court**

- Implemented Compliance Hearing Calendar
- Proposed New Ordinance – Decriminalization of Marijuana Less than One Ounce
- Partnership with Code Enforcement to create court diversion program for Stonecrest offenders
- Partnership with Probation to create court diversion program for Stonecrest Shoplifting offenders
- Provided community engagements thru online training and educational programs
- Established Amnesty Day for the Municipal Court of Stonecrest to clear failure to appear cases

### **Court-Community Engagements**

- 2022-24 Virtual Notary Training
- 2022-24 Stonecrest Municipal Court Townhall
- Law Day Collaboration with Women’s Resource Center in DeKalb
- 2024 Municipal Court Clerks Webinar
- 2023-24 Criminal Justice Townhalls with GJP
  - *Record Restriction and Sealing*
  - *Early Probation Termination*
  - *FTA and Warrant Resolution*

### **Municipal Court Clerk’s Office**

- 2024 GCCA Exemplary Service Award
- Established Municipal Court Externship Program
- Established Municipal Justice Speaker Series
- Developed First Cohort of Stonecrest Citizen Academy
- Assisted with Drafting of City of Civility and Certified City of Ethics Recognition

## FY22-24 Accomplishments Cont.

### **Case Count, Clean up, & Backlog**

- Internal audit of adjudicated cases
- 2022-24 1, 167 Cases Closed
- Identified and implemented municipal court fines and fees and instituting process
- Fully paperless court – payments, pleas, and probation
- Updated use of technology
  - Online forms and payment in court
  - Access to information online
  - Online classes

## FY25 Goals & Objectives

### **Municipal Court Retreat**

- For the purposes of team building, and strategic and operational planning.

### **New Municipal Courtroom & Fully Hybrid Court**

- New Municipal Courtroom to accommodate all court staff and court proceedings
- Provide options both virtual and in-person court proceedings simultaneously

### **Mediation Center and Court Staff**

- To facilitate a mediation requirement for all business that do business with the City of Stonecrest
- New Municipal Court Clerk II – Same I Full-time Position
- Court Administrative Assistant – Assistant to Court Administrator and Support Staff

### **Customer Service: Increase customer facing technology to increase efficiency**

- Court Innovations
  - HoverCam
  - Courtroom Touch Control System Features
  - Court Docket and Public Notice TV Monitor
- Court Kiosk

### **Education & Probation**

- Implement CodeClean Stonecrest – and other education courses
- Expand probation options – Community Service and Keep Stonecrest Beautiful



# MUNICIPAL COURT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
05152 TOTAL HUMAN RESOURCES						-	0%
025 TOTAL NO DESCRIPTION						-	0%
050 MUNICIPAL COURT						-	0%
05160 MUNICIPAL COURT						-	0%
51110 REGULAR SALARIES	60,166	190,640	87,214	102,054	76,000	145,000	91%
51130 OVERTIME	13,485	10,000		5,000	5,000	5,000	0%
51200 FICA/MEDICARE	5,634	14,584	6,672	8,190	10,404	10,000	-4%
51210 GROUP INSURANCE	16,138	31,914	14,611	44,540	46,458	28,300	-39%
51240 RETIREMENT	8,102	26,957	9,728	13,917	17,680	25,900	46%
51260 UNEMPLOYMENT EXPENSE		5,147		2,890	3,672	500	-86%
51270 WORKERS COMP	2,587	2,059	1,156	1,156	1,469	1,500	2%
52120 PROFESSIONAL SERVICES	28,026	25,000	37,052	25,000	40,000	57,000	43%
52135 SOFTWARE/SERVICE CONTRACTS	67	2,000	60	2,000	2,000	2,000	0%
52140 SOLICITOR	70,715	30,000	12,494	30,000	60,000	66,000	10%
52150 PUBLIC DEFENDER	-	2,500	400	2,500	22,500	15,000	-33%
52160 PROBATION SERVICES		2,500		2,500	-	-	0%
52180 SECURITY	3,645	12,000	7,710	-	10,000	12,000	20%
52350 TRAVEL EXPENSE			497	-	15,000	20,000	33%
52351 ADMINISTRATION EXPENSES	943				2,500	-	-100%
52360 DUES & FEES	4,493	500	4,585	1,500	5,000	5,000	0%
52370 EDUCATION & TRAINING	1,809	7,000	6,424	7,000	15,000	20,000	33%
53100 OPERATING SUPPLIES	2,929		3,214	2,000	3,000	3,000	0%
54240 COMPUTER/SOFTWARE		2,000			-	-	0%
57200 PAYMENTS TO OTHER AGENCIES	17,959		12,688		35,000	40,000	14%
<b>05160 TOTAL MUNICIPAL COURT</b>	<b>236,698</b>	<b>364,801</b>	<b>204,505</b>	<b>250,247</b>	<b>370,683</b>	<b>456,200</b>	<b>23%</b>
<b>050 TOTAL MUNICIPAL COURT</b>	<b>236,698</b>	<b>364,801</b>	<b>204,505</b>	<b>250,247</b>	<b>370,683</b>	<b>456,200</b>	<b>23%</b>

# PUBLIC SAFETY



The Public Safety Department is committed to protecting and serving the community. Through proactive policing, emergency response, and community outreach, we work to ensure a safe and secure environment for all residents.

# PUBLIC SAFETY ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**





# PUBLIC SAFETY ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# PUBLIC SAFETY EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5136 PUBLIC SAFETY						-	0%
51110 REGULAR SALARIES					150,000	150,000	0%
51200 FICA/MEDICARE					13,388	11,500	-14%
51240 RETIREMENT					22,750	19,500	-14%
51260 UNEMPLOYMENT EXPENSE					4,725	500	-89%
51270 WORKERS COMP		-		-	1,890	1,900	1%
52120 PROFESSIONAL SERVICES		25,000			35,000	15,000	-57%
52350 TRAVEL EXPENSE					3,500	3,500	0%
52360 DUES & FEES					2,500	2,500	0%
52370 EDUCATION & TRAINING				-	3,500	3,500	0%
53100 OPERATING SUPPLIES						2,500	100%
<b>5136 TOTAL PUBLIC SAFETY</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>237,253</b>	<b>210,400</b>	<b>-11%</b>



# PARKS DEPARTMENT

Parks & Recreation's mission is to provide quality parks, programs, services, and experiences that energize visitors and create life-long users and advocates. The city will provide and promote safe, healthy, and enriching recreational and educational opportunities that promote stewardship of Stonecrest's natural and cultural heritage.

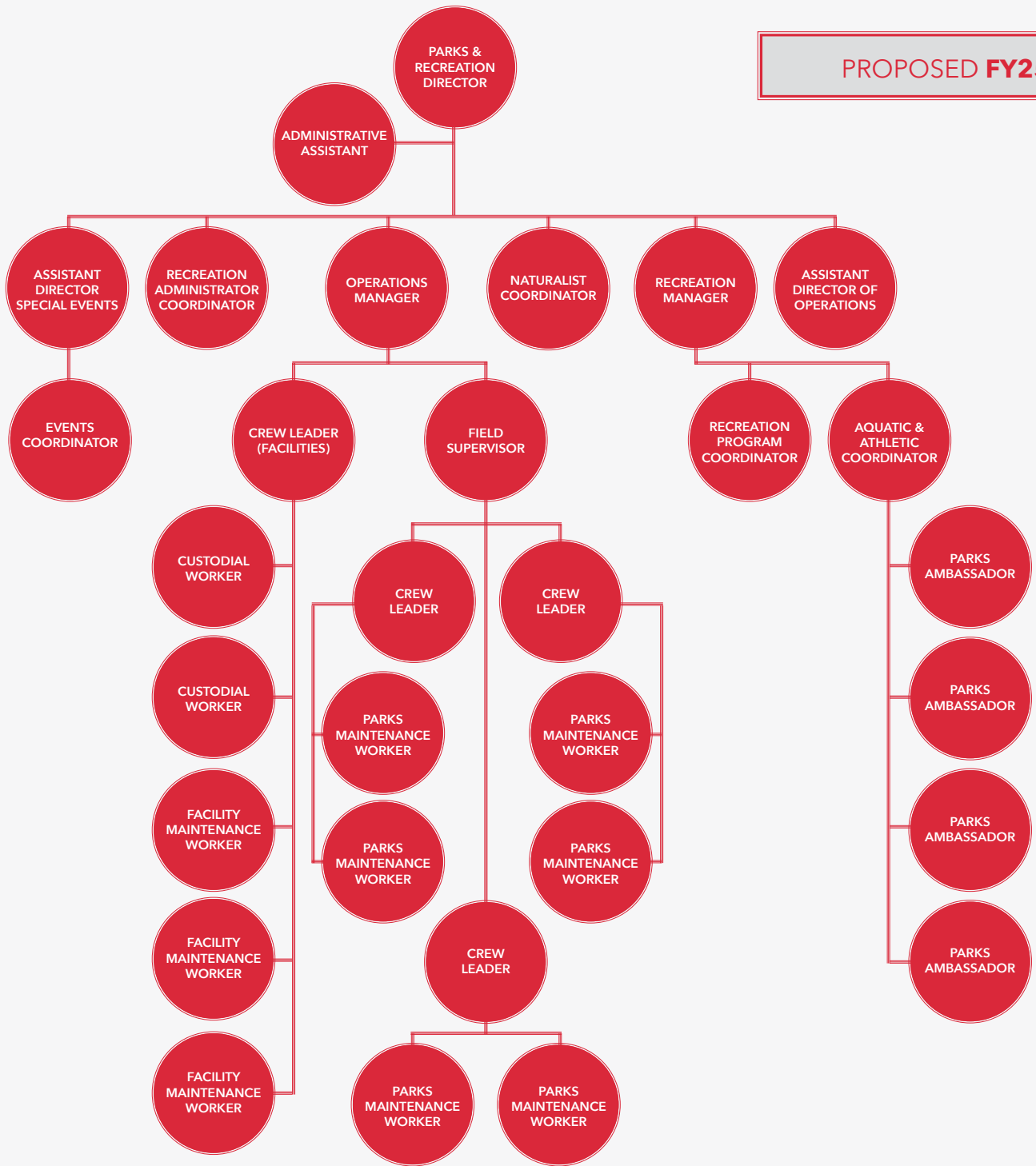
# PARKS & RECREATION ORGANIZATIONAL FRAMEWORK

CURRENT FY24



# PARKS & RECREATION ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Parks & Recreation



## FY24 Parks & Recreation Accomplishments

- Installation of the Community Garden at Browns Mill
- Hosted the second annual Earth Day Summit
- Completion of the Tennis Court resurfacing Project
- Successful implementation of over 20 community special events

## FY25 Parks & Recreation Goals

### Complete the following capital projects:

- Installation of permanent Pickleball Courts @ BM
- Expansion Project for BM Center
- Gym Floor Replacement @ BM
- Office/Lobby Flooring replacement @ BM
- Installation of an internal restroom for the Southeast Complex Office Building:
- Begin development of internal athletic leagues through clinics and tournaments
- Increase daily non-athletic programming opportunities
- Develop strategies to increase attendance for all special events

## FY25 Parks & Recreation Recommendations

- Installation of Gym/Fitness Equipment @ Browns Mill
- Additional staffing for programming and parks operations
- Structural changes for major special events including site location and program offerings:
- Move Screen-on-the-Green to a smaller location
- Separate movie from the event and implement a separate summer movie series



# PARKS DEPARTMENT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
060 LEISURE SERVICES/PARKS						-	0%
06210 LEISURE SVCS/PARKS ADMINISTRAT						-	0%
51110 REGULAR SALARIES	257,848	418,421	730,694	1,154,697	1,261,500	1,300,000	3%
51130 OVERTIME	678	25,000	16,422	145,000	100,000	75,000	-25%
51200 FICA/MEDICARE	19,777	32,000	57,133	99,427	140,000	100,000	-29%
51210 GROUP INSURANCE	46,275	116,214	138,342	566,624	380,000	315,000	-17%
51240 RETIREMENT	31,035	62,763	81,924	141,791	185,000	185,000	0%
51260 UNEMPLOYMENT EXPENSE		11,297		35,092	49,198	12,000	-76%
51270 WORKERS COMP	5,678	4,519	14,037	14,037	20,000	21,000	5%
51300 TECHNICAL SERVICES		40,000			-	-	0%
52105 UNIFORMS	1,003	4,000	13,173	13,500	15,000	15,000	0%
52120 PROFESSIONAL SERVICES	652,289	965,000	189,111	300,000	395,000	275,000	-30%
52135 SOFTWARE/SERVICE CONTRACTS	4,463	35,000	33,887	20,000	35,000	45,000	29%
52180 SECURITY	32,820	42,000	29,529		100,000	150,000	50%
52200 REPAIRS & MAINTENANCE	234,782	300,000	77,145	250,000	175,000	175,000	0%
52232 EQUIPMENT LEASE	18,713	20,000	36,698	20,000	14,000	50,000	257%
52320 INTERNET/PHONES	7,353	5,000	9,063	5,000	5,000	10,000	100%
52330 ADVERTISING	744	10,000	7,431	10,000	10,500	15,000	43%
52350 TRAVEL EXPENSE		-		-	7,000	15,000	114%
52360 DUES & FEES	1,567	3,000	5,380	3,000	3,500	7,500	114%
52370 EDUCATION & TRAINING		9,000	4,289	9,000	14,000	15,000	7%
53100 OPERATING SUPPLIES	13,487	50,000	77,154	100,000	90,000	75,000	-17%
53102 PEST CONTROL	12,453	10,000	14,203	10,000	10,500	20,500	95%
53120 STORMWATER UTILITY CHARGES	16,895	14,000	33,790	14,000	24,500	75,000	206%
53124 UTILITIES	149,558	150,000	37,919	125,000	142,500	100,000	-30%
53125 PARKS ACQUISITION					150,000	-	-100%
53161 SMALL EQUIPMENT	392		4,872	36,850	10,500	20,000	90%
53175 CITY EVENTS	153,142	250,000	188,005	250,000	375,000	500,000	33%
54130 BUILDINGS & IMPROVEMENTS	43,371	100,000	94,542	100,000	75,000	35,000	-53%
54210 MACHINERY			115,468	120,000	175,000	70,000	-60%
54220 VEHICLES			5,839	137,000	-	-	0%
54240 COMPUTER/SOFTWARE	401	30,000	103	30,000	14,000	25,000	79%
54250 OTHER EQUIPMENT			(43,209)	6,000	52,500	25,000	-52%
PROGRAMMING						50,000	100%
<b>06210 TOTAL LEISURE SVCS/PARKS ADMINISTRAT</b>	<b>1,704,724</b>	<b>2,707,214</b>	<b>1,972,944</b>	<b>3,716,018</b>	<b>4,029,198</b>	<b>3,776,000</b>	<b>-6%</b>
<b>060 TOTAL LEISURE SERVICES/PARKS</b>	<b>1,704,724</b>	<b>2,707,214</b>	<b>1,972,944</b>	<b>3,716,018</b>	<b>4,029,198</b>	<b>3,776,000</b>	<b>-6%</b>

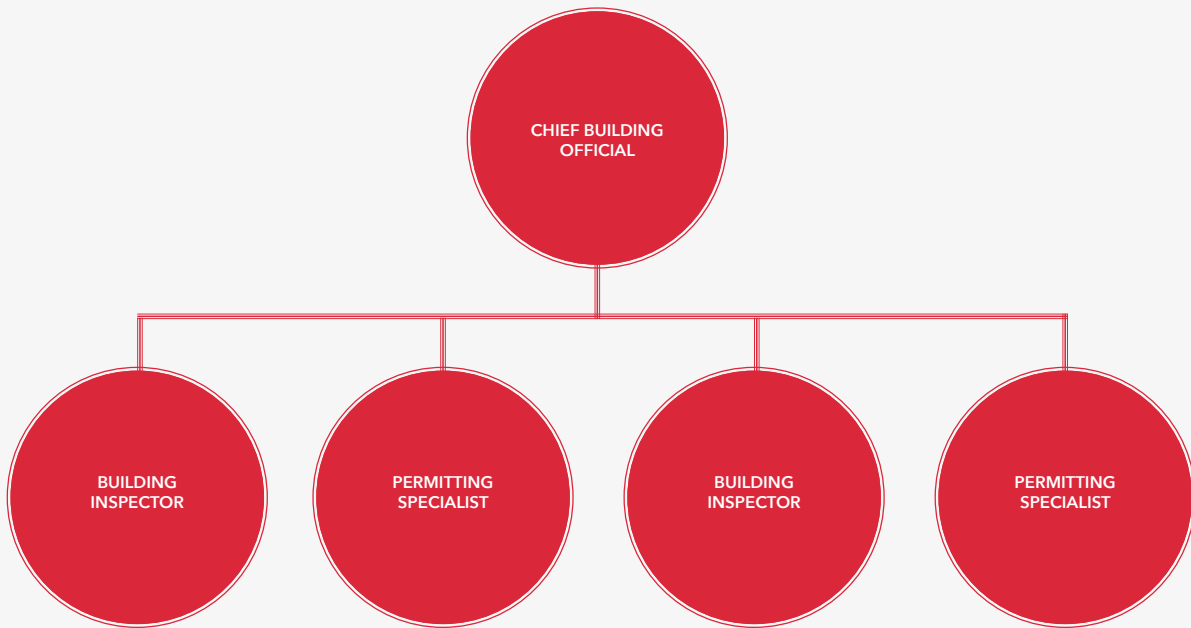
The background image shows two men in a construction setting. One man, on the right, is wearing a white hard hat, safety glasses, a blue collared shirt, a grey tie, and a high-visibility yellow and orange safety vest. He is looking down at a set of blueprints held by the other man. The second man, on the left, is seen from the back, wearing a light-colored long-sleeved shirt. They are standing in front of what appears to be a control panel or a set of electrical equipment with various switches and a label that reads 'HL411'. The entire image has a semi-transparent red overlay.

# BUILDING

The mission of the Building Department is to promote the general health, safety, and welfare of the citizens of the City of Stonecrest by ensuring all construction within the City meets the requirements of all applicable Codes and Standards. We strive to ensure quality and excellence in all aspects of the building permitting, inspection and compliance practices for our citizens by processing applications in a timely and efficient manner and by providing protective building inspections for all construction projects, while maintaining the highest of standards of customer service.

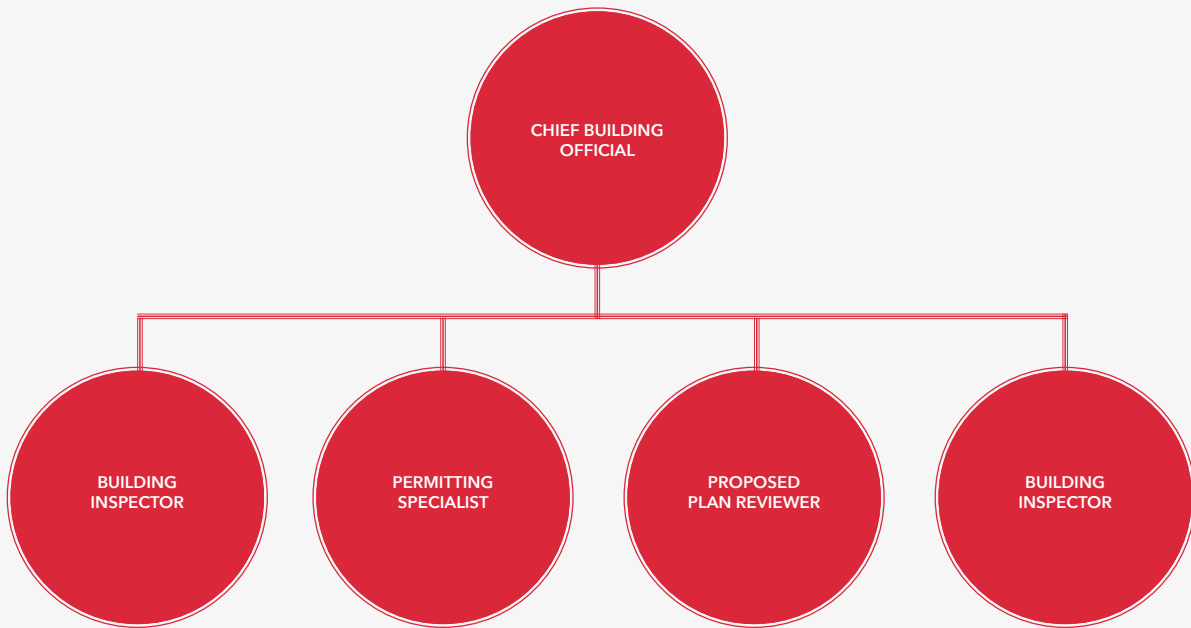
# BUILDING ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# BUILDING ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# FY2025 Building



## FY24 Building Accomplishments

- One of our Permit Techs passed her ICC Permit technician exam.
- Hired a new Full time Building Inspector
- Installed a Kiosk station for online Building Permits
- Fully staffed in-house building department with no reliance on private staffing company to increase continuity, community satisfaction, improve work quality which helps lead to the success of workplace goals.

## FY25 Building Goals & Objectives

- Continuous improvement of our customer services to our residents
- Complete all plan reviews within 10 days for residential projects with a 90% completion range.
- Our strategic goal to improve public safety and security for our residents and visitors.
- Complete all plan reviews within 15 days for commercial projects with a completion 90% completion range.
- Complete all inspections requests within 24 hrs. with a 90% completion range.
- Successful migration to Tyler from Citizen serves Community Development modular.
- Provide customer Service training for staff to help provide consistency in how our staff interacts with customers and improve customer engagement to increase permits and reduce complaints and safety violations.
- Provide cross training for Building Department staff to increase efficiency of the work process.



# BUILDING EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
090 BUILDING						-	0%
09210 BUILDING						-	0%
51110 REGULAR SALARIES	217,875	595,882	231,431	469,656	334,500	372,000	11%
51130 OVERTIME		35,000		20,000	10,000	10,000	0%
51200 FICA/MEDICARE	16,667	45,585	17,704	37,459	25,600	26,000	2%
51210 GROUP INSURANCE	31,141	120,744	30,327	102,940	72,300	82,000	13%
51240 RETIREMENT	31,268	89,382	29,832	63,655	43,500	27,000	-38%
51260 UNEMPLOYMENT EXPENSE		16,089		13,221	10,503	1,500	-86%
51270 WORKERS COMP	8,086	6,436	5,288	5,288	4,201	4,000	-5%
51290 OTHER EMP BENFITS					-	-	0%
52120 PROFESSIONAL SERVICES	72,730	10,000	86,489	270,000	40,000	15,000	-63%
52135 SOFTWARE/SERVICE CONTRACTS	7,875	5,000	7,875	5,000	8,000	8,000	0%
52340 PRINTING	45	2,000		2,000	200	200	0%
52350 TRAVEL EXPENSE	862		106	2,500	3,500	3,500	0%
52360 DUES & FEES		1,000	237	1,000	1,000	1,000	0%
52370 EDUCATION & TRAINING	3,907	10,000	1,518	10,000	7,500	7,500	0%
53100 OPERATING SUPPLIES	1,593	1,500	3,224	1,500	1,500	1,500	0%
54240 COMPUTER/SOFTWARE		5,000			-	-	0%
54250 OTHER EQUIPMENT		5,000		5,000	5,000	-	-100%
09210 TOTAL BUILDING	392,578	952,118	414,664	1,012,719	567,304	559,200	-1%
<b>090 TOTAL BUILDING</b>	<b>392,578</b>	<b>952,118</b>	<b>414,664</b>	<b>1,012,719</b>	<b>567,304</b>	<b>559,200</b>	<b>-1%</b>

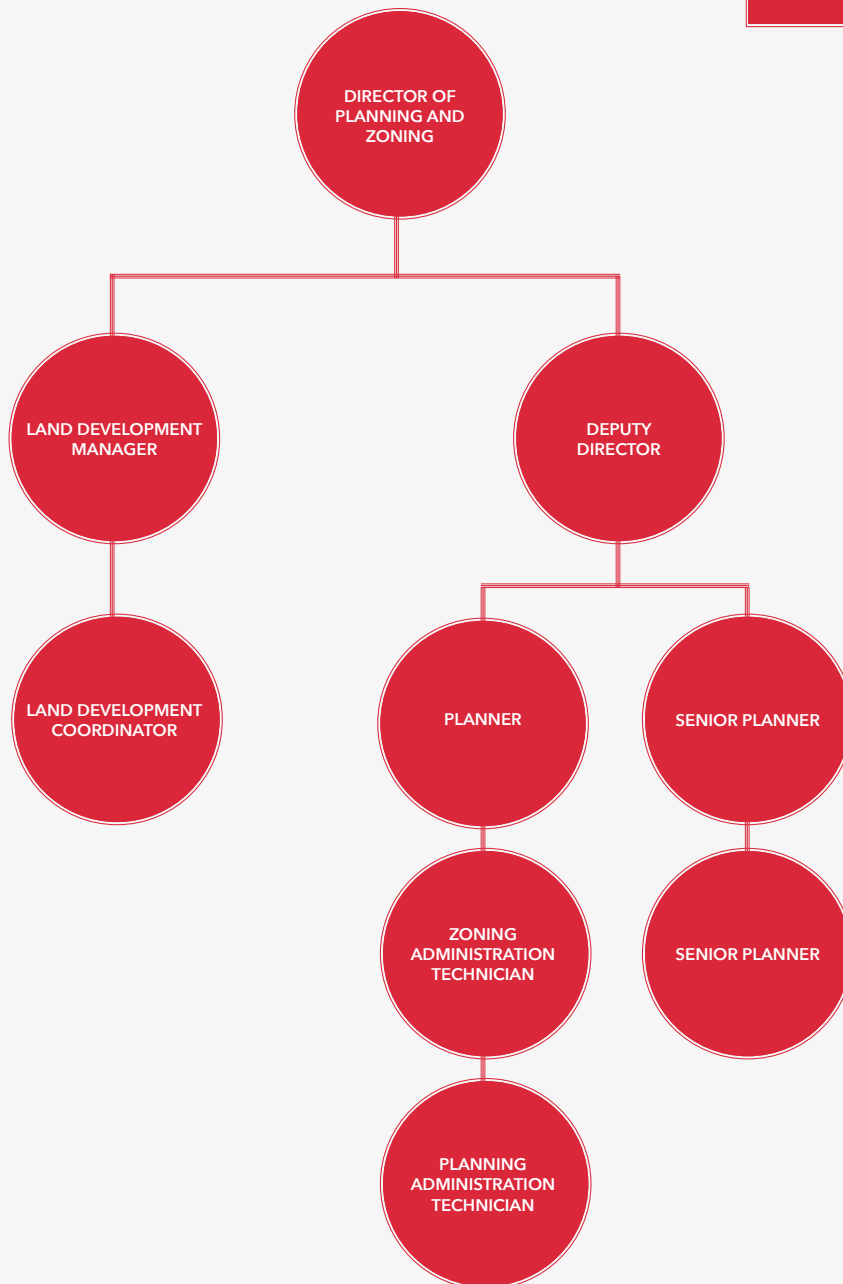


## PLANNING & ZONING

The Planning & Zoning Department is dedicated to advancing the city's vision for economic opportunity and vibrant neighborhoods. Through strategic planning and zoning, we foster resilient communities that enhance quality of life. Our mission is to create a growth framework that protects resources, supports local businesses, and encourages innovation, ensuring an inclusive environment where everyone can thrive.

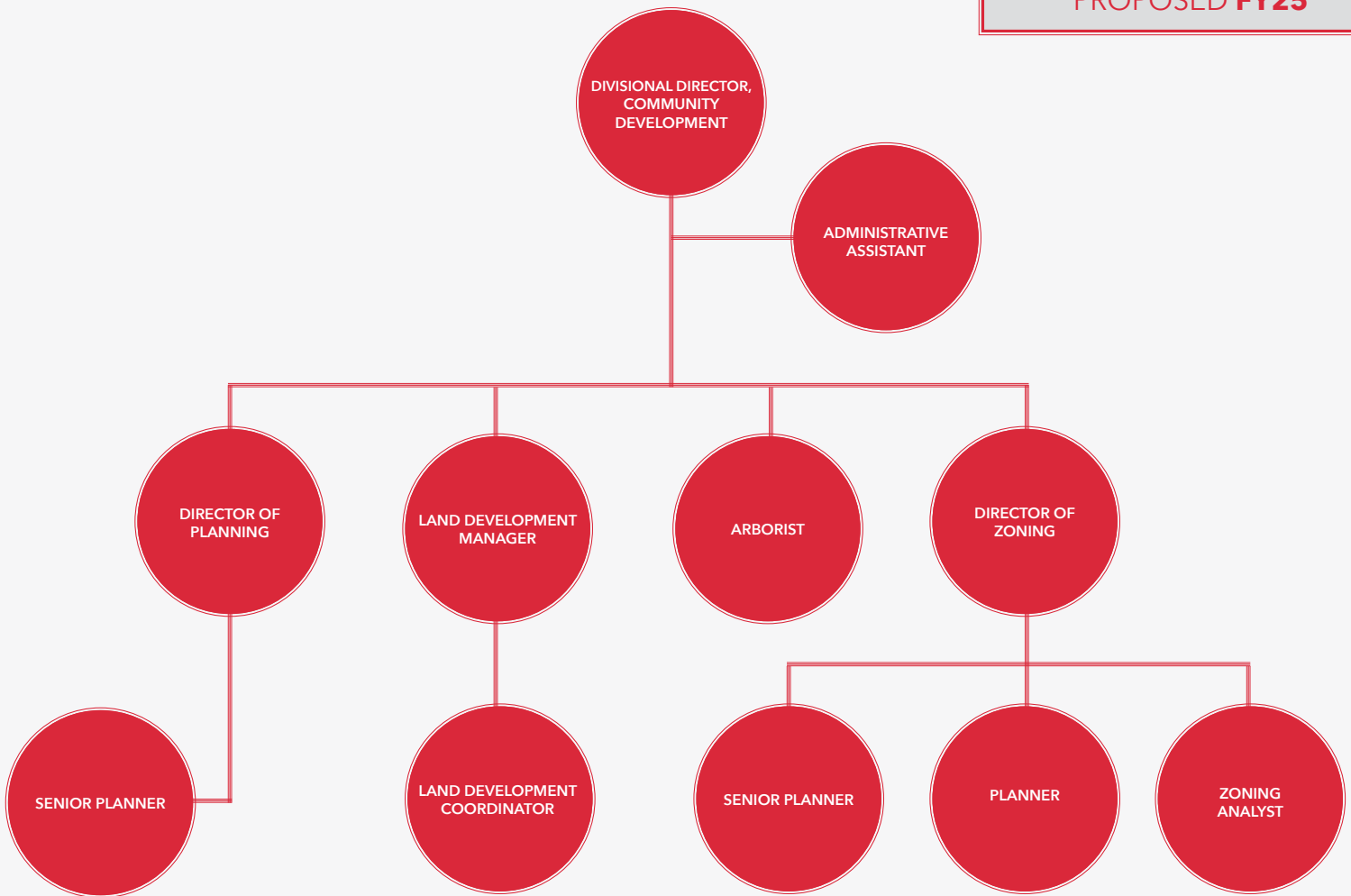
# PLANNING & ZONING ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# PLANNING & ZONING ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Planning & Zoning



## FY24 Accomplishments

- Legal signs for applicants/projects: All new signs for 2025 will be colored to represent a zoning request. The signs will also include QR codes so that an inquirer can learn specific details about a proposed project in real time.
- The adoption of the 2038 Stonecrest Comprehensive Plan 5- Year Update.
- New hires: Deputy Director, Land Development Manager, and Senior Planner, Land Development Coordinator (in progress).
- Completed all backlogged and incomplete projects with updated/current status.
- Facilitation of the Development Services meetings.
- Updated the Special Event application (processes)
- Adoption of various text modifications.

## FY25 Goals & Objectives

- The Planning and Zoning Department will strive to provide the highest level of quality customer service to the residents, businesses and visitors of the City of Stonecrest.
- The Planning and Zoning Department will promote a diversity of housing types that are compatible with or transitional in nature, which includes accessibility for the physically disabled, the aging, the community and young professionals.
- The Planning and Zoning Department will develop pedestrian connectivity with each new project by highlighting the benefits to the community which will enhance the city as a whole.



# PLANNING & ZONING EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
070 PLANNING & ZONING/COMM DEV						-	0%
07210 PLANNING & ZONING						-	0%
51110 REGULAR SALARIES	210,629	290,000	356,454	460,645	725,000	1,006,000	39%
51130 OVERTIME		5,000		10,000	10,000	15,000	50%
51200 FICA/MEDICARE	16,113	22,185	27,269	36,004	60,053	76,500	27%
51210 GROUP INSURANCE	27,183	116,512	50,625	108,551	97,100	130,000	34%
51240 RETIREMENT	24,200	43,500	45,828	61,184	71,590	100,000	40%
51260 UNEMPLOYMENT EXPENSE		7,830		12,707	21,195	2,600	-88%
51270 WORKERS COMP	3,935	3,132	5,083	5,083	8,748	10,200	17%
51290 OTHER EMP BENFITS	-	-	-	-	-	-	0%
52105 UNIFORMS			383	500	1,000	1,000	0%
52120 PROFESSIONAL SERVICES		125,000	3,881	125,000	225,000	300,000	33%
52121 CONTRACTUAL SVCS JACOBS					-	-	0%
52135 SOFTWARE/SERVICE CONTRACTS	4,500	6,000	4,500	6,000	36,000	36,000	0%
52180 SECURITY		3,000			-	-	0%
52330 ADVERTISING		10,000	2,000	10,000	10,000	10,000	0%
52340 PRINTING	3,393	2,000		2,500	2,000	2,000	0%
52350 TRAVEL EXPENSE		5,000	66	5,000	7,500	7,500	0%
52360 DUES & FEES		2,000		2,000	2,800	3,000	7%
52370 EDUCATION & TRAINING	3,627	7,000	190	7,000	7,000	11,000	57%
53100 OPERATING SUPPLIES	3,004	2,000	3,011	2,000	2,000	2,000	0%
54240 COMPUTER/SOFTWARE		5,000			-	-	0%
54250 OTHER EQUIPMENT		3,500		3,500	2,450	-	-100%
<b>07210 TOTAL PLANNING &amp; ZONING</b>	<b>296,584</b>	<b>658,659</b>	<b>499,290</b>	<b>857,674</b>	<b>1,289,436</b>	<b>1,712,800</b>	<b>33%</b>
<b>070 TOTAL PLANNING &amp; ZONING/COMM DEV</b>	<b>296,584</b>	<b>658,659</b>	<b>499,290</b>	<b>857,674</b>	<b>1,289,436</b>	<b>1,712,800</b>	<b>33%</b>

# CODE ENFORCEMENT

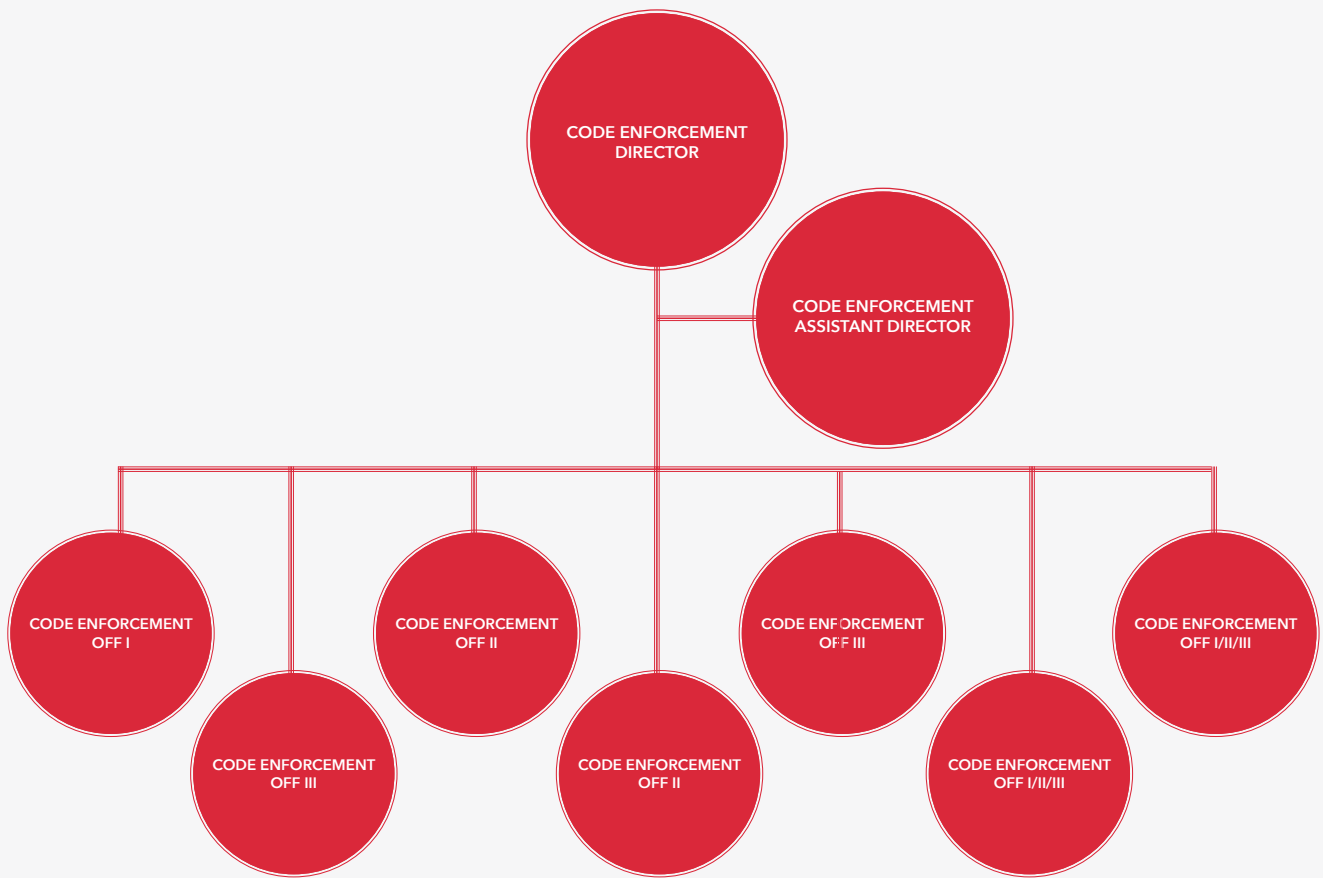
A group of people are gathered around a table in a meeting. One person in the foreground is holding a book or document, showing it to others. The scene is overlaid with a semi-transparent red filter.

The Code Enforcement Department provides quality-of-life standards for the City of Stonecrest for commercial and residential property. We provide some public safety while working with Dekalb County Law Enforcement agencies.



# CODE ENFORCEMENT ORGANIZATIONAL FRAMEWORK

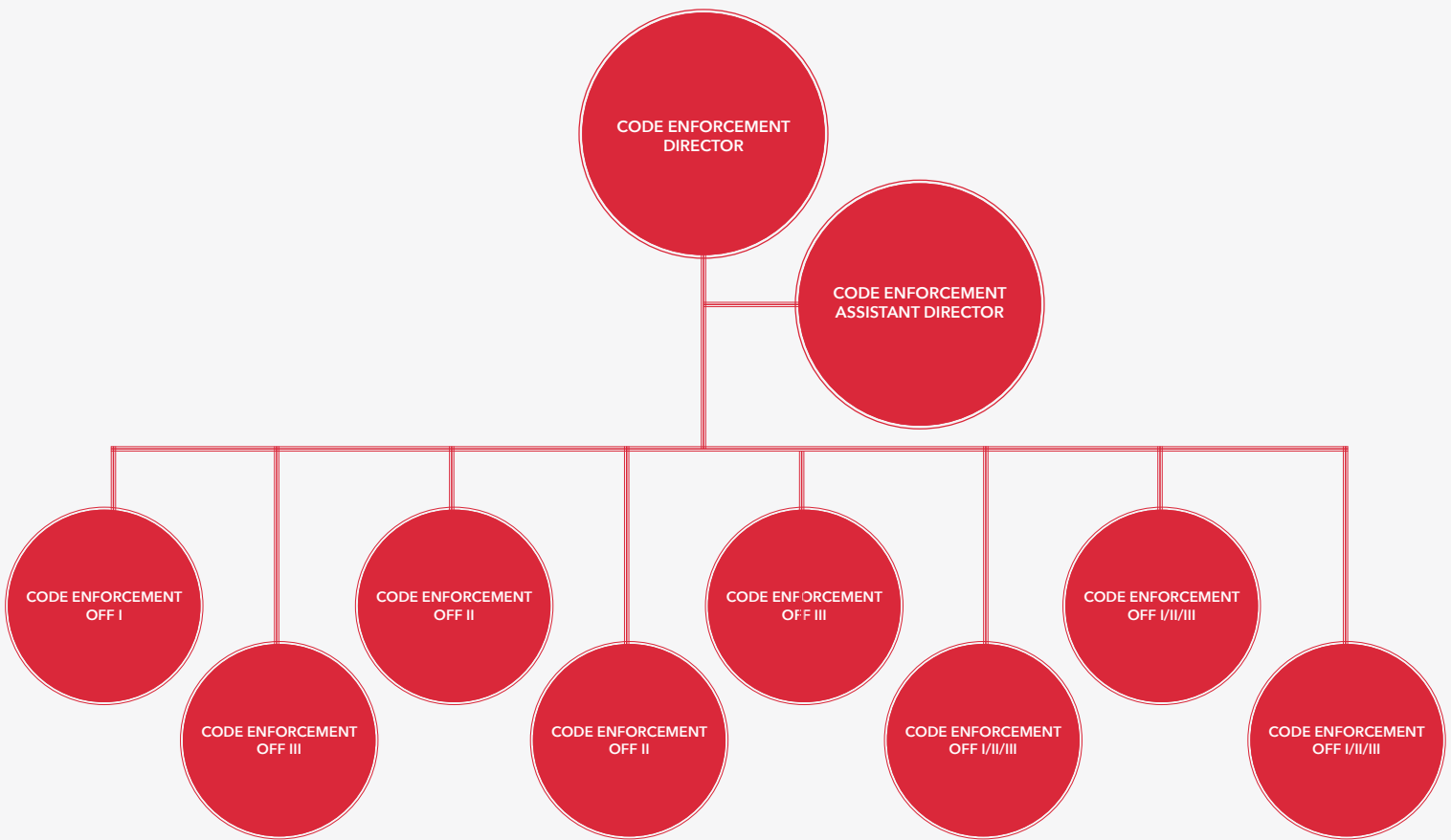
CURRENT **FY24**





# CODE ENFORCEMENT ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**



# FY2025 Code Enforcement



## FY24 Code Enforcement Accomplishments

- Over one hundred (100) stores and vendors were visited by Code Enforcement throughout the Mall and Mall Ring for Business License issues.
- Full staff participation as we educated the 2024 class in the Citizen Academy.
- Unlicensed vendors are at an all time low since we started patrolling nights and weekends.
- Code Enforcement Officers have attended, educated and addressed issues of over ten (10) H.O.A. communities and at least three (3) town hall/community meetings.
- Approximately five hundred and ninety-four (594) cases have been brought before the courts, starting January 1, 2024, to present.
- Able to gain compliance with several high-profile properties which had been in violation for over a year or so (2504 Panola Rd., 2336 Stone Mountain Rd., 2360 Stone Mountain Rd., 3188 Turner Hill Rd. and 3330 Turner Hill Rd.) just to list a few.

## FY25 Code Enforcement Goals & Objectives


- **Quality Customer Service:** The Code Enforcement Department will give our citizens the level of service indicative of the best city in the state of Georgia. Being an accountable, responsive, unbiased department, all while striving to meet and track performance measurables.
- **Citizen Education:** Code Enforcement is constantly looking to clarify and explain why codes and regulations supports and build a clean, safe and business friendly environment to our citizens. Also helping to identify solutions to assist individuals with “voluntary compliance”.
- **Training:** Preparing staff with the tools and education needed to perform their duties to the highest standards of a City of Stonecrest employee.
- **Enforce Regulations:** Making sure that we have the proper codes to enforce and remedies. Enforcement through a uniform process, starting from initial inspection to the final court hearing of the case. Code Enforcement will always first, seek to resolve violations through voluntary compliance. In the absence of compliance, the staff will pursue other possibilities to achieve compliance.
- **Business License:** Bringing the number of businesses with delinquent or no Business Licenses down by at least 50% by mid-year into the Budget cycle.



# CODE ENFORCEMENT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change	
080 CODE ENFORCEMENT						-	0%	
08210 CODE ENFORCEMENT						-	0%	
51110 REGULAR SALARIES	350,740	363,304	341,219	499,619	515,000	665,000	29%	
51130 OVERTIME	301	25,000	133	35,000	35,000	35,000	0%	
51200 FICA/MEDICARE	26,855	27,793	26,114	40,898	40,928	55,000	34%	
51210 GROUP INSURANCE	47,542	164,507	54,385	78,704	91,000	105,500	16%	
51240 RETIREMENT	44,266	54,496	43,706	69,500	65,000	55,000	-15%	
51260 UNEMPLOYMENT EXPENSE		9,809		14,435		14,445	3,500	-76%
51270 WORKERS COMP	4,930	3,924	5,774	5,774	5,778	10,000	73%	
52105 UNIFORMS	1,413	6,000	7,181	6,000	3,500	3,500	0%	
52135 SOFTWARE/SERVICE CONTRACTS	19,659	30,000	12,466	30,000	30,000	30,000	0%	
52330 ADVERTISING		2,000		2,000	1,400	1,400	0%	
52340 PRINTING	3,136	3,000	2,872	3,000	2,100	2,100	0%	
52350 TRAVEL EXPENSE	3,684		553		10,000	15,000	50%	
52360 DUES & FEES	1,844	4,000	1,867	6,000	4,200	4,200	0%	
52370 EDUCATION & TRAINING	12,933	20,000	1,060	20,000	12,000	15,000	25%	
53100 OPERATING SUPPLIES	2,652	3,000	3,446	3,000	1,000	2,500	150%	
53101 POSTAGE		1,000		1,000	700	2,000	186%	
54240 COMPUTER/SOFTWARE		20,000			-	-	0%	
54250 OTHER EQUIPMENT	671	12,200	3,742	12,200	7,000	7,000	0%	
<b>08210 TOTAL CODE ENFORCEMENT</b>	<b>520,626</b>	<b>750,033</b>	<b>504,518</b>	<b>827,130</b>	<b>839,051</b>	<b>1,011,700</b>	<b>21%</b>	
<b>080 TOTAL CODE ENFORCEMENT</b>	<b>520,626</b>	<b>750,033</b>	<b>504,518</b>	<b>827,130</b>	<b>839,051</b>	<b>1,011,700</b>	<b>21%</b>	

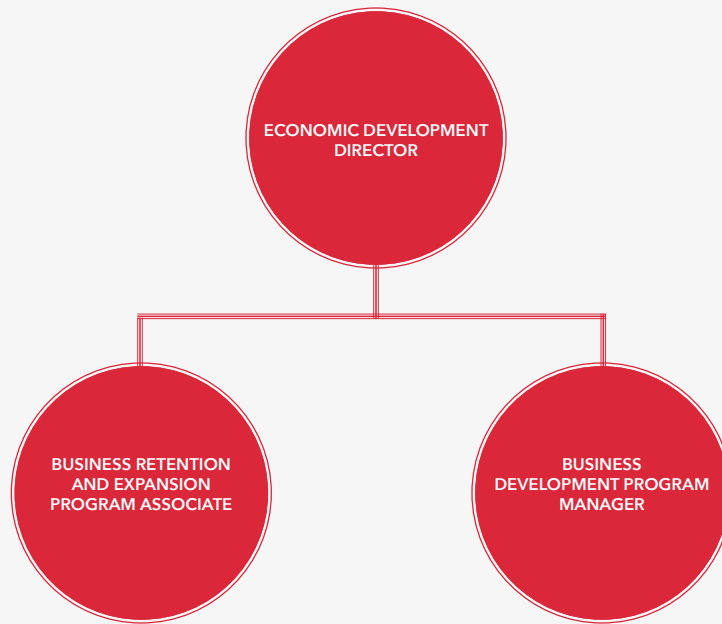
# ECONOMIC DEVELOPMENT



Economic Development manages and creates programs, policies, or sets of activities that seek to improve the economic well-being and quality of life for our community by creating and retaining jobs that facilitate growth and provide a stable tax base.

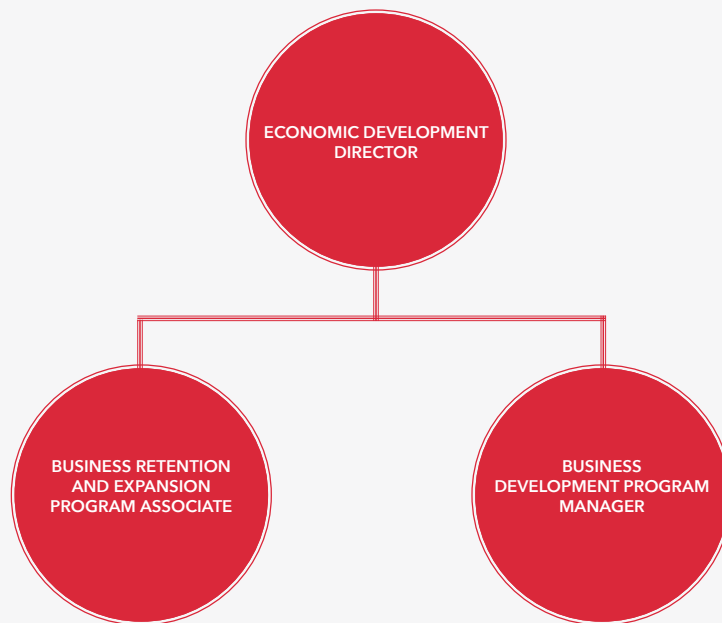
# ECONOMIC DEVELOPMENT ORGANIZATIONAL FRAMEWORK

CURRENT **FY24**



# ECONOMIC DEVELOPMENT ORGANIZATIONAL FRAMEWORK

PROPOSED **FY25**





# FY2025

## Economic Development



## FY24 Economic Development Accomplishments

- Completed the strategic work plan used to implement the recommendations provided in the 2023 City of Stonecrest Film, Music and Digital Entertainment Strategic Plan.
- Presented the City of Stonecrest Economic Development Strategic Plan to City Council for adoption and Implementation.
- Created the City of Stonecrest Economic Development Strategic Plan work plan used to implement the recommendations from the Economic Development Strategic Plan.
- Created strategic goals and metrics to be accomplished in the next 5 years.
- Implemented the Economic Development Client Relationship Management (CRM) tool used to measure economic development team's success and monitor goals related to Business Attraction, Business Retention and Expansion, Small Business Training, Entrepreneurship programs and events.
- Created the Stonecrest Tourism Brand "Experience Stonecrest."
- Created the Tourism Task Force made up of business leaders in the industry to guide the development of the Tourism Brand.

## FY24 Accomplishments Cont.

- Brought the Film and Entertainment Commission under the Stonecrest Development Authority to create a mechanism to facilitate and promote events to generate an economic impact for the City.
- Led the study to create City Center and presented to the URA for adoption and approval of the concept.
- Developing robust marketing and communications materials and tools to be used by the City Staff and businesses.

## FY25 Goals & Objectives

- 100 Business Retention and Expansion Visits
- 50 Business Attraction Engagements resulting in 3 business locates with 300 new jobs paying over \$45,000 annually.
- 5 Small Business training events
- Assist in recruitment efforts with 4 Stonecrest businesses existing, and 3 business locates.

## FY25 Recommendations

- Increase the Economic Development Budget for travel to trade shows and events to allow more market penetration and collaboration with Georgia Power and the State Economic Development organization.
- Prepare for the World Cup coming in the next two years and work with Discover Dekalb and other state and regional agencies to create a strategic plan to target potential visitors for business purposes.
- Increase Economic Development budget for marketing and promotion to assist in the creation of marketing collateral to help promote the city as a top destination for business.



# ECONOMIC DEVELOPMENT EXPENDITURES

Account	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Final Budget	2025 Proposed Budget	2024 to 2025 Budget Percent Change
5155 ECONOMIC DEVELOPMENT						-	0%
51110 REGULAR SALARIES	70,417	155,000	113,242	177,069	265,000	305,000	15%
51130 OVERTIME	-	5,000	-	-	5,000	-	-100%
51200 FICA/MEDICARE	5,387	11,858	8,663	13,546	20,655	21,000	2%
51210 GROUP INSURANCE	12,842	58,256	13,113	41,877	45,000	33,000	-27%
51240 RETIREMENT	10,038	23,250	14,602	23,019	34,450	35,000	2%
51260 UNEMPLOYMENT EXPENSE	-	4,185	-	4,781	7,290	1,000	-86%
51270 WORKERS COMP	2,103	1,674	1,912	1,912	2,916	2,100	-28%
51290 OTHER EMP BENEFITS	-	-	-	-	-	-	0%
52120 PROFESSIONAL SERVICES	29,500	100,000	94,436	100,000	75,000	75,000	0%
52132 MARKETING	3,000	20,000	1,200	20,000	20,000	30,000	50%
52134 FILM MARKETING	1,814	30,000	886	30,000	30,000	30,000	0%
52135 SOFTWARE/SERVICE CONTRACTS	-	-	-	-	15,000	15,000	0%
52136 FILM PERMITTING	-	5,000	2,500	5,000	5,000	5,000	0%
52137 FILM PROGRAMS	-	20,000	12,000	20,000	20,000	20,000	0%
52350 TRAVEL EXPENSE	-	10,000	10,000	10,000	12,000	12,000	0%
52360 DUES & FEES	2,500	4,000	2,358	4,000	3,000	5,000	67%
52370 EDUCATION & TRAINING	4,125	5,000	1,210	5,000	3,500	3,500	0%
52373 ECONOMIC DEVELOPMENT PLAN	-	100,000	-	-	-	-	0%
53100 OPERATING SUPPLIES	176	1,500	135	1,500	1,000	1,000	0%
<b>5155 TOTAL ECONOMIC DEVELOPMENT</b>	<b>141,902</b>	<b>554,723</b>	<b>266,257</b>	<b>457,704</b>	<b>564,811</b>	<b>593,600</b>	<b>5%</b>

# HOTEL/MOTEL

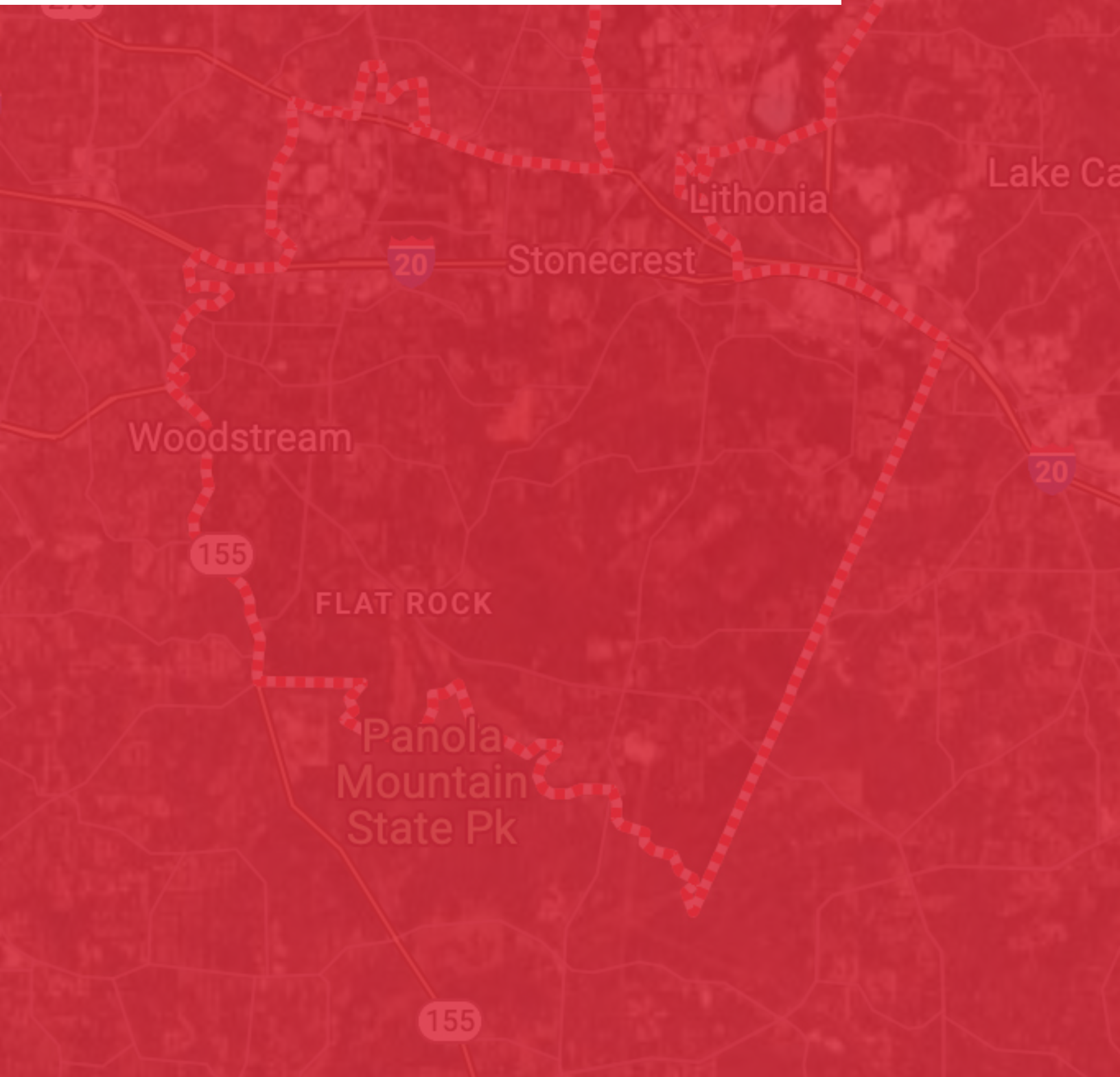




# HOTEL/MOTEL EXPENDITURES

EXPENDITURES								-	0%
075 HOUSING								-	0%
07500 ECONOMIC DEVELOPMENT								-	0%
57200 PAYMENTS TO OTHER AGENCIES	509,901	428,750	321,451	435,313	481,250	481,200		-	0%
61100 TRANSFER TO GENERAL FUND	236,403	551,250		373,125	415,250	415,300		-	0%
61101 TRANSFER TO GENERAL FUND PARKS								-	0%
61103 TRANSFER TO SPLOST				186,562	203,500	203,500		-	0%
75400 DISCOVER DEKALB								-	0%
07500 TOTAL ECONOMIC DEVELOPMENT	746,304	980,000	321,451	995,000	1,100,000	1,100,000		-	0%
075 TOTAL HOUSING	746,304	980,000	321,451	995,000	1,100,000	1,100,000		-	0%
<b>EXPENDITURES</b>	<b>746,304</b>	<b>980,000</b>	<b>321,451</b>	<b>995,000</b>	<b>1,100,000</b>	<b>1,100,000</b>		-	0%
<b>TOTAL FUND SURPLUS (DEFICIT)</b>	<b>338,519</b>	<b>-</b>	<b>485,815</b>	<b>-</b>	<b>-</b>	<b>-</b>		-	0%
HOTEL/MOTEL									
City of Stonecrest									
Capital Project List									

# CAPITAL IMPROVEMENT PROGRAM





# CIP EXPENDITURES

EXPENDITURES							
Professional Services							0%
Professional Services	50,715	1,651,215				250,000	100%
Trans Infrastructure Improveme	915,983	12,907,500	9,239,907	10,500,460		1,630,000	-84%
Trans Infra Improvement Sidewa						290,000	100%
Resurfacing						3,000,000	100%
Parks						3,840,000	100%
Festive lights and banners						50,000	100%
City Center						2,390,700	100%
Other Equipment	284,000	284,000	160,000	80,000		-	-100%
<b>EXPENDITURES</b>	<b>1,250,698</b>	<b>14,842,715</b>	<b>-</b>	<b>9,399,907</b>	<b>10,580,460</b>	<b>11,450,700</b>	<b>8%</b>
<b>TOTAL FUND SURPLUS (DEFICIT)</b>	<b>5,274,298</b>	<b>(6,162,215)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Capital Project List							



Capital: SPLOST/ARPA FUNDING											
City of Stonecrest - Parks											
	Project Number	Comp Plan	SPLOST I	ARPA 2021	SPLOST II						
					2024	2025	2026	2027	2028	2029	2030
<b>Salem Park (\$1,566,225)</b>											
Pavilion Roof Replacement - <b>Completed</b>			\$8,650								
Play Equipment - <b>Completed</b>		G2-1	\$279,975								
Parking Lot Design - <b>Completed</b>			\$62,000								
Parking Lot Construction - <b>Completed</b>			\$398,157								
Outdoor Exercise Equipment - <b>Completed</b>		G2-1	\$39,466								
Gazebo - <b>Underway</b>		G2-1	\$60,000								
Walking Trail - <b>Underway</b>		G2-3, 6-2, 2-4	\$53,007								
Sanitary Sewer Line Design - <b>Underway</b>		G3-10	\$40,000								
Sanitary Sewer Line Extension Construction		G3-10	\$250,000								
Restroom Design			\$45,000								
Restroom Construction			\$250,000								
Park New Monument Sign		G1-2	\$80,000								
<b>Southeast Athletic Complex</b>											
Baseball Field Upgrades (Irrigation)		G2-10	\$100,000		\$100,000						
Parking Lot Design ( 3 locations) - <b>Underway</b>			\$66,700								
Parking Lot Construction (3 locations)			\$433,300								
Restroom Design - <b>Completed</b>			\$49,829								
Restroom Construction			\$510,000								
Parking Lot Resurfacing					\$120,000						
Interior Restroom for Staff					\$180,000						
Monument Signs (2)					\$200,000						
Dog Park & Parking Lot at Front Design		G1-2			\$80,000						
Dog Park & Parking Lot at Front Construction						\$400,000					
Softball Field Upgrade to Baseball Field		G23,6-2,2-4				\$200,000					
Score Board Upgrade		G1-2			\$60,000						
Bollards at the Entrance Gate		G5-2			\$5,000						
Fencing around the Fields & Gate		G5-2					\$150,000				
Pickle Ball Courts (Two)		G2-1				\$180,000					
<b>Fairington Park</b>											
Master Plan		G6-1	\$80,000								
Design and Construction of Parking Lot			\$200,000								
Parking Lot Design - <b>Underway</b>			\$42,000								
Parling Lot Construction			\$158,000								
Parking Lot Resurfacing					\$120,000						
Play Equipment (Children)	2.5b			\$110,000							
Rubber Surface for Old Play area	2.5b	G2-3		\$92,000							
Outdoor Exercise Equipment		G2-3		\$40,000							
Gazebo	2.1i	G2-1		\$60,000							
Extended Trails	2.2	G2-3, 6-2			\$60,000						
Shade Structure											
Basketball Court					\$45,000						
Park Monument		G2-4, 1-2			\$80,000						
Soccer Filed Posts				\$12,000							
Soccer Field Irrigation						\$90,000					
Restroom Design	2.1H				\$50,000						
Restroom Construction	2.1H					\$250,000					
Exterior Fencing		G5-2					\$190,000				
<b>Fairington Botanical Garden</b>											
Design - Botanical Garden - <b>Underway</b>		G2-2	\$293,500								
Construction - Botanical Garden			\$856,500			\$500,000					
<b>Everett Park</b>											
Design - Takeout & Parking - <b>Underway</b>			\$95,360								
Construction - Takeout & Parking			\$29,640	\$370,360							
Additional Parking						\$300,000					
Additional Trails		G6-2					\$80,000				
Restrooms	2.2b							\$300,000			
Overlook Structures	2.1H								\$120,000		
Trail Repair Work		G6-2			\$85,000						
Gazebo											\$60,000







Capital/SPLOST Budget City of Stonecrest											
Project Number	SPLOST I	ARPA 2021	SPLOST II						2030		
			2024	2025	2026	2027	2028	2029			
Revenues (Actual/Anticipated)											
SPLOST			\$10,400,000	\$10,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$2,900,000
Interest Payment			\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700
LMIG			\$626,960	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Contributions/Donations											
HMET TPD Restricted Funds											
			\$11,027,660	\$11,450,700	\$12,450,700	\$12,450,700	\$12,450,700	\$12,450,700	\$12,450,700	\$12,450,700	\$3,550,700
<b>Transportation Projects</b>											
<b>Emergency Projects</b>											
<b>Street Lighting Capital Cost , various locations</b>											
<b>Sidewalks Design, various locations</b>											
<b>Sidewalks Construction, various locations</b>											
BP-4	\$124,240			\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$175,700
BP-17	\$71,792			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
SW-79				\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$400,000
Fairington Hwy Sidewalk				\$290,000							
Fairington Road Sidewalk - 1											
Fairington Road Sidewalk - 2					\$120,000						
<b>Intersection Improvements</b>											
Miller/Thompson Mill - Concept	\$60,000										
Miller/Thompson Mill - Design & Construction		\$140,000									
Turner Hill/Hayden Quarry - Concept	\$60,000										
Turner Hill/Hayden Quarry - Design & Const		\$140,000									
Klondike/S. Goddard - Concept	\$60,000										
Klondike/S. Goddard - Design & Construction		\$140,000									
Hayden Quarry/Rockdale Connection Concept				\$50,000							
Turner Hill Road/Rockland Intersection				\$80,000							
Intersection Improvement Match funds				\$200,000							
Signal Improvement Match Funds					\$800,000						
<b>Pedestrian Crossing Improvement</b>											
Pedestrian Crosswalk, Ramp, Striping, Signs											
RRFB - Salem Road @ Salem Middle School				\$10,000							\$100,000
RRFB - Evans Mill Road @ Flat Rock Elementary School				\$10,000							
RRFB - Dekalb Medical Parkway @ Miller Grove High Sch				\$10,000							
RRFB - Salem Road @ Fannin Dr				\$10,000							
RRFB - Phillips Road at Lithonia High School				\$10,000							
PHB - Mall Parkway Stonecrest Square				\$100,000							



Capital/SPLOST Budget City of Stonecrest												
	Project Number	SPLOST I	ARPA 2021	SPLOST II							2030	
				2024	2025	2026	2027	2028	2029	2030		
PHB - Mail Parkway Honey Creek Court	PHB-19				\$100,000							
PHB - Rockland @ Arabia Mountain Path	PHB-17				\$100,000							
Street Resurfacing	M-1			\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Monument, Wayfinding Sign Design		\$74,950										
Gateway Monuments		\$100,000										
Wayfinding Sign				\$350,000								
Bridgescape (Fairington & Miller Bridges)				\$100,000	\$250,000	\$230,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Bridgescape (Turner Hill Bridge)				\$350,000		\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Festive lights & banners		\$25,000			\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Bus Pads, Benches, Shelters	T-7	\$75,605				\$150,000			\$100,000			
Panola Road Study (50% Match Funds)	PS-4	\$111,431.50										
Panola Road Project Phase I - Match Fund						\$500,000						
Freight Traffic Study (20% Match Funds)												
Freight cluster - Grant Match Funds	PS-3	\$61,774										
City Center												
SPLOST Management				\$250,000	\$1,490,700	\$3,415,700	\$5,565,700	\$7,475,700	\$7,475,700	\$7,635,700	\$7,635,700	\$7,635,700
<b>Transportation Total</b>		<b>\$824,793</b>	<b>\$420,000</b>	<b>\$7,050,000</b>	<b>\$7,610,700</b>	<b>\$10,690,700</b>	<b>\$12,070,700</b>	<b>\$12,330,700</b>	<b>\$12,390,700</b>	<b>\$12,390,700</b>	<b>\$12,390,700</b>	<b>\$3,550,700</b>
<b>Parks Total</b>		<b>\$9,751,506</b>	<b>\$684,360</b>	<b>\$1,195,000</b>	<b>\$3,840,000</b>	<b>\$1,760,000</b>	<b>\$380,000</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Total</b>		<b>\$10,576,298</b>	<b>\$1,104,360</b>	<b>\$8,245,000</b>	<b>\$11,450,700</b>	<b>\$12,450,700</b>	<b>\$12,450,700</b>	<b>\$12,450,700</b>	<b>\$12,450,700</b>	<b>\$12,450,700</b>	<b>\$12,450,700</b>	<b>\$3,550,700</b>
	T-7		Transportation Master Plan Projects									
	ICE-1		Bicycle, Pedestrian & Trail Plan Projects									
			Parks Projects									

# CITY CALENDARS





# 2025 Bi-Weekly Payroll Calendar

PAY PERIOD	PAY PERIODS START DATE (SUNDAY)	END DATE (SATURDAY)	TIMESHEET/LEAVE/OVERTIME DUE BY NOON EVERY OTHER MONDAY	DIRECT DEPOSIT PAY DATE
1	12/15/2024	12/28/2024	12/30/2024	1/3/2025
2	12/29/2024	1/11/2025	1/13/2025	1/17/2025
3	1/12/2025	1/25/2025	1/27/2025	1/31/2025
4	1/26/2025	2/8/2025	2/10/2025	2/14/2025
5	2/9/2025	2/22/2025	2/24/2025	2/28/2025
6	2/23/2025	3/8/2025	3/10/2025	3/14/2025
7	3/9/2025	3/22/2025	3/24/2025	3/28/2025
8	3/23/2025	4/5/2025	4/7/2025	4/11/2025
9	4/6/2025	4/19/2025	4/21/2025	4/25/2025
10	4/20/2025	5/3/2025	5/5/2025	5/9/2025
11	5/4/2025	5/17/2025	5/19/2025	5/23/2025
12	5/18/2025	5/31/2025	6/2/2025	6/6/2025
13	6/1/2025	6/14/2025	6/16/2025	6/20/2025
14	6/15/2025	6/28/2025	6/30/2025	7/3/2025
15	6/29/2025	7/12/2025	7/14/2025	7/18/2025
16	7/13/2025	7/26/2025	7/28/2025	8/1/2025
17	7/27/2025	8/9/2025	8/11/2025	8/15/2025
18	8/10/2025	8/23/2025	8/25/2025	8/29/2025
19	8/24/2025	9/6/2025	9/8/2025	9/12/2025
20	9/7/2025	9/20/2025	9/22/2025	9/26/2025
21	9/21/2025	10/4/2025	10/6/2025	10/10/2025
22	10/5/2025	10/18/2025	10/20/2025	10/24/2025
23	10/19/2025	11/1/2025	11/3/2025	11/7/2025
24	11/2/2025	11/15/2025	11/17/2025	11/21/2025
25	11/16/2025	11/29/2025	12/1/2025	12/5/2025
26	11/30/2025	12/13/2025	12/15/2025	12/19/2025



# 2025 Monthly Payroll Calendar

PAY PERIOD	PAY PERIODS START DATE (SUNDAY)	END DATE (SATURDAY)	TIMESHEET/LEAVE/OVERTIME DUE BY NOON EVERY OTHER MONDAY	DIRECT DEPOSIT PAY DATE
1	1/1/2025	1/21/2025	1/27/2025	1/31/2025
2	2/1/2025	2/28/2025	2/24/2025	2/28/2025
3	3/1/2025	3/31/2025	3/7/2025	3/31/2025
4	4/1/2025	4/30/2025	4/25/2025	4/30/2025
5	5/1/2025	5/31/2025	5/26/2025	5/30/2025
6	6/1/2025	6/30/2025	6/25/2025	6/30/2025
7	7/1/2025	7/31/2025	7/28/2025	7/31/2025
8	8/1/2025	8/31/2025	8/25/2025	8/29/2025
9	9/1/2025	9/30/2025	9/26/2025	9/30/2025
10	10/1/2025	10/31/2025	10/27/2025	10/31/2025
11	11/1/2025	11/30/2025	11/25/2025	11/28/2025
12	12/1/2025	12/31/2025	12/23/2025	12/31/2025



# 2025 Holiday Calendar

HOLIDAY	OBSERVED	DATE
New Year's Day	Wednesday	January 1, 2025
Martin Luther King Day	Monday	January 20, 2025
Memorial Day	Monday	May 26, 2025
Juneteenth	Thursday	June 19, 2025
Independence Day	Friday	July 4, 2025
Labor Day	Monday	Septemeber 1, 2025
Veteran's Day	Tuesday	November 11, 2025
Thanksgiving Day	Thursday	November 27, 2025
City Holiday	Friday	November 28,2025
City holiday	Wednesday	December 24, 2025
Christmas Day	Thursday	December 25, 2025
New Year's Eve	Tuesday	December 31, 2025



# 2025 City Council Meetings Calendar

MEETING DATE	MEETING TYPE
January 13	Work Session
January 27	Council Meeting
February 10	Work Session
February 24	Council Meeting
March 10	Work Session
March 24	Council Meeting
April 14	Work Session
April 28	Council Meeting
May 12	Work Session
TBD	Council Meeting
June 9	Work Session
June 23	Council Meeting
July 14	Work Session
July 28	Council Meeting
August 11	Work Session
August 25	Council Meeting
September 8	Work Session
September 22	Council Meeting
October 13	Work Session
October 27	Council Meeting
November 10	Work Session
November 24	Council Meeting
December 8	Work Session
December 22	Council Meeting





# 2025 City Events Calendar

<b>JANUARY</b>		<b>JULY</b>	
<b>20</b>	NAACP MLK Parade	<b>Various</b>	Parks & Recreation Month
<b>FEBRUARY</b>		<b>12</b>	Back 2 School
<b>14</b>	Valentine’s Day Event	<b>25</b>	Park Movies Series
<b>22</b>	Black History Month: HBCU Theme	<b>AUGUST</b>	
<b>26</b>	Arbor Day	<b>5</b>	National Night Out
<b>MARCH</b>		<b>SEPTEMBER</b>	
<b>15</b>	WOW Gala	<b>6</b>	Childhood Cancer Awareness
<b>APRIL</b>		<b>27</b>	Park Movies Series
<b>12</b>	Easter Egg Drop	<b>OCTOBER</b>	
<b>19</b>	Earth Day Summit	<b>4</b>	Senior Healthcare & Breast Cancer Awareness 5k
<b>26</b>	Autism Awareness Event	<b>4</b>	Stonecrest Fest
<b>21–27</b>	Georgia Cities Week	<b>10</b>	Dinner in the Garden ( <i>Ticketed</i> )
<b>MAY</b>		<b>18</b>	Fall Festival
<b>17</b>	Wind Down in the Woods at Everett Park	<b>NOVEMBER</b>	
<b>24</b>	Summer Pool Party/ Aquatic Season Kickoff Event	<b>11</b>	Veterans Day
<b>30</b>	Park Movies Series	<b>15</b>	Stonecrest Birthday
<b>JUNE</b>		<b>17</b>	Thanksgiving Turkey Giveaway
<b>14</b>	Juneteenth Celebration of Freedom	<b>DECEMBER</b>	
<b>27</b>	Park Movies Series	<b>6</b>	Light Up Stonecrest

