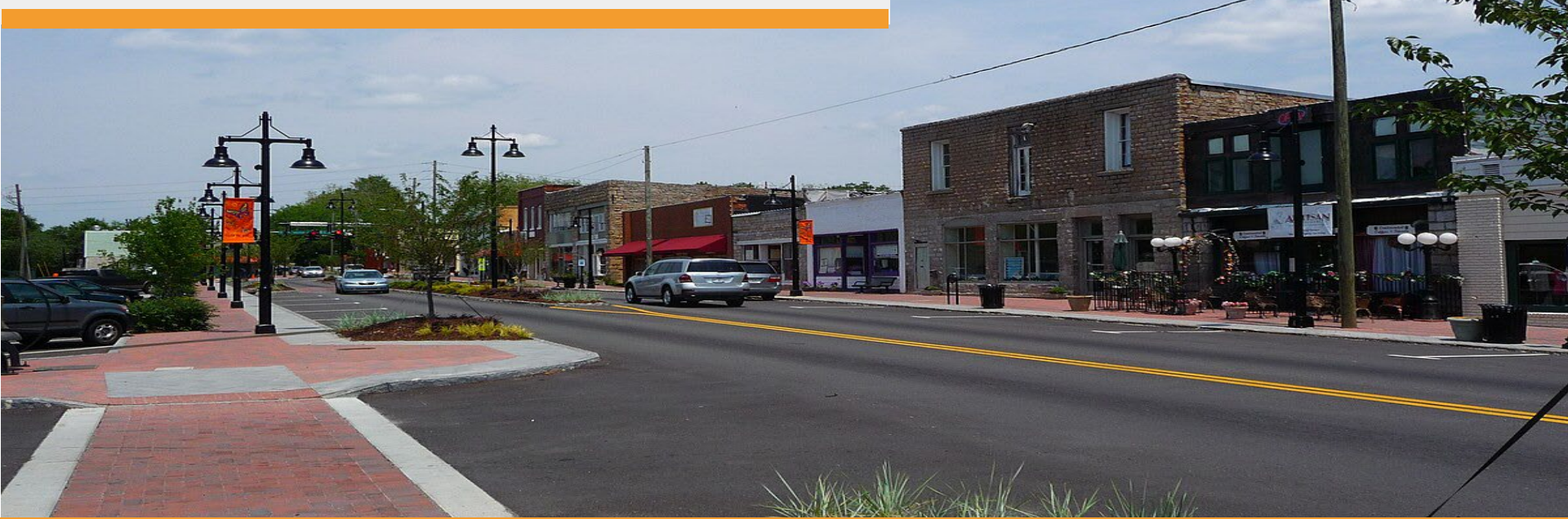


FY2026 DRAFT PROPOSED BUDGET

Collaborative Cultivation for a Thriving Community



Presented by:
Miglana Dimov
Interim City Manager

Address:
875 Main St, Stone Mountain, GA 30083
Phones:
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General Fund Revenues

Key Revenue Sources:

Taxes:	\$5,910,372	▲ (+12% from FY2025).
Licenses & Permits:	\$154,919	▲ (+27%).
Intergovernmental Revenues:	\$107,000	▲ (+44%).
Charges for Services:	\$12,400	▼ (-6%).
Fines & Forfeitures:	\$430,000	▲ (+4%).
Investment Income:	\$75,000	▲ (+25%).

Total Revenues: Proposed at \$6,735,191, reflecting a 9.57% increase from FY2025.



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General Fund Expenditures

Total Expenditures:

Proposed at \$6,735,191

Departmental Allocations:

Administration:	\$1,781,844	(+25.3% from FY2025).
Public Safety:	\$2,492,182	(+26.3%).
Public Works:	\$724,998	(-16.3%).
Parks:	\$20,200	(-16.5%).
Debt Service:	\$127,724	(-36.4%).



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Summary of General Fund Revenues

01 -GENERAL FUND

Sources of Funds	FY 2025		FY 2025		Proposed
	FY 2024	Original	Current	Budget	
Account/Categories	Actual	Budget	Budget	FY 2026	% Inc/Dec
TAXES					
TOTAL TAXES	\$ 5,284,571	\$ 5,260,277	\$ 5,260,277	\$ 5,910,372	12%
LICENSES & PERMITS					
TOTAL LICENSES & PERMITS	\$ 172,782	\$ 122,004	\$ 122,004	\$ 154,919	16%
INTERGOVERNMENTAL REVENUES					
TOTAL INTERGOVERNMENTAL REVENUES	\$ 15,120	\$ 74,473	\$ 74,473	\$ 107,000	44%

Summary of General Fund Revenues

CHARGES FOR SERVICES

TOTAL CHARGES FOR SERVICES	\$ 11,804	\$ 13,237	\$ 13,237	\$ 12,400	-6%
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FINES & FORFEITURES

TOTAL FINES &	\$ 381,897	\$ 412,000	\$ 412,000	\$ 430,000	4%
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INVESTMENT INCOME

TOTAL INVESTMENT INCOME	\$ 20,000	\$ 60,000	\$ 60,000	\$ 75,000	25%
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CONTRIBUTIONS

TOTAL CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	0%
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Summary of General Fund Revenues

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	\$ 3,138	\$ 40,685	\$ 40,685	\$ 40,500	0%
OTHER FINANCING SOURCES					
TOTAL OTHER FINANCING SOURCES	\$ 59,100	\$ 3,605	\$ 164,227	\$ 5,000	
<u>TOTAL GENERAL FUND REVENUES</u>	<u>\$ 5,948,412</u>	<u>\$ 5,986,281</u>	<u>\$ 6,146,903</u>	<u>\$ 6,735,191</u>	<u>9.57%</u>

STONE MOUNTAIN PROPOSED FY2026 PERSONNEL COMPLEMENT

Elected Officials		As of
Mayor & City Council		9/1/2025
Count	Position	Salary
1.00	Mayor - 5017	\$ 24,000
1.00	Council Member	\$ 12,000
1.00	Council Member	\$ 12,000
1.00	Council Member	\$ 12,000
1.00	Council Member	\$ 12,000
1.00	Council Member	\$ 12,000
1.00	Council Member	\$ 12,000
7.00	Total Elected Officials	\$ 96,000



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City Manager

1.00	City Manager	\$ 125,000
1.00	Assistant City Manager	\$ 105,000
2.00	Total City Manager	\$ 230,000

Code Enforcement

1.00	Code Enforcement Officer	\$ 55,000
1.00	Code Enforcement (Sworn) Officer	\$ 54,996
2.00	Total Code Enforcement	\$ 109,996

Communications

-1.00	Manager of Special Events and Comm	-65,000
-1.00	Total Communications	\$ -65,000



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	City Clerk	
1.00	City Clerk	\$ 95,000
1.00	Assistant City Clerk	\$ 52,000
2.00	Total City Clerk	\$ 147,000
	Human Resources	
1.00	HR Generalist	\$ 72,000
1.00	Total Human Resources	\$ 72,000
	Financial Services	
1.00	Finance Director	\$ 130,000
0.50	Accountant - A/P	\$ 72,634
1.00	Receptionist	\$ 55,162
2.50	Total Financial Services	\$ 257,796



	Planning	
1.00	Planning Manager	\$ 87,000
1.00	Planner	60,000
2.00	Total Planning	\$ 147,000
	Protective Inspection	
1.00	Permits Manager (Contracted)	\$ 70,000
-1.00	Total Protective Inspection	(\$ 70,000)
12.50	Total Administration	\$ 1,005,792
	Municipal Court - 5035	
2.00	Judge	\$ 36,000
1.00	Chief Judge	\$ 21,600
1.00	Court Clerk	\$ 61,801
1.00	Deputy Court Clerk	\$ 49,920
0.50	Deputy Court Clerk	\$ 27,450
5.50	Total Municipal Court	\$ 196,771



Police Department - 5040

1.00	Chief of Police	\$ 105,000
1.00	Assistant Chief of Police	\$ 96,751
1.00	Administrative Lieutenant	\$ 76,955
1.00	Patrol Lieutenant	\$ 75,005
1.00	Detective	\$ 60,612
1.00	Detective	\$ 66,872
4.00	Patrol Sargent	\$ 270,505
10.00	Police Officer	\$ 570,505
1.00	Police Records Specialist	\$ 54,746
21.00	Total Full-Time Police	\$ 1,376,951



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	Part-Time Police	
0.50	Administrative Assistant	\$ 25,000
0.50	Administrative Assistant	\$ 25,000
1.00	Total Part Time Police	\$ 50,000
22.00	Total Police Department	\$ 1,426,951



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Public Works - 5050

1.00	Public Works Director	\$ 95,000
1.00	Public Works Foreman	\$ -
1.00	Public Works Manager	\$ (62,400)
-1.00	Delete PW Supv - Move to Tech	\$ -
6.00	Public Works Laborer	\$ 224,640
1.00	Public Works SUPV	\$ 62,400
	Part-Time	
14.00	Total Public Works	\$ 319,640



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	Total General Fund	\$ 3,266,904
52.00	Full-Time	
2.00	Part-Time (FTE) 0.5	
7.00	Elected Officials	
	<u>Fund 02</u>	
	Fund 02 - Visitors Center - 5075	
1.00	Recreation Coordinator	\$ 50,000
1.00	Manager of Special Events and Comm	\$ 65,000
2.00	Total Visitor's Center	\$ 115,000
	Fund 08	
	Storm Water - 5056	
1.00	Storm Water Administrator	\$ 80,000
1.00	Total Storm Water	\$ 80,000



General Fund Proposed Use – General Funds

01 -GENERAL FUND

USE OF FUNDS

		FY 2023	FY 2024	FY 2025	FY 2025	Proposed
Department				Original	Current	Budget
Code	Department Description	Actual	Actual	Budget	Budget	FY 2026
5012	Freeman	\$9,320	\$15,813	\$19,848	\$19,848	\$20,618
5013	Crowe	\$7,256	\$14,901	\$19,848	\$19,848	\$20,618
5017	Jones	\$25,150	\$34,954	\$37,966	\$37,966	\$38,036
5063	Smith	\$0	\$16,971	\$19,848	\$19,848	\$20,618
5026	Bryant	\$5,726	\$16,336	\$19,848	\$19,848	\$20,618
5062	Bass	\$0	\$15,460	\$19,848	\$19,848	\$20,618
5061	Marianos	\$0	\$16,818	\$19,848	\$19,848	\$20,618



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General Fund Proposed Use – General Funds

5030	Administration	\$1,051,852	\$1,153,989	\$1,421,601	\$1,421,601	\$1,781,844	
5031	Buildings	\$144,106	\$111,152	\$127,950	\$127,950	\$107,700	
5032	General Government	\$449,578	\$764,232	\$860,261	\$860,261	\$975,070	
5035	Court	\$290,260	\$287,859	\$354,430	\$354,430	\$343,729	
5040	Public Safety	\$1,697,060	\$2,008,935	\$1,972,708	\$2,114,215	\$2,492,182	
5050	Public Works	\$424,531	\$571,986	\$867,091	\$886,206	\$724,998	
5060	Parks	\$154,194	\$47,386	\$24,200	\$24,200	\$20,200	
5080	Debt Service	\$204,408	\$161,977	\$200,986	\$200,986	\$127,724	
Totals:		\$4,463,441	\$5,238,769	\$5,986,281	\$6,146,903	\$6,735,191	6.13%



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FY2026

Draft Proposed General Fund Expenditures By Department



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General Fund Operations

Mayor and Council

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits				
Purchased /Contracted SVC				
Supplies	\$ 131,253	\$ 157,054	\$ 161,744	
Capital Outlay				
Other Costs				
Department Total	\$ 131,253	\$ 157,054	\$ 161,744	3.0%



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General Fund Operations

Administration

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 661,665	\$ 969,001	\$ 1,164,657	16.8%
Purchased /Contracted SVC	\$ 428,282	\$ 425,900	\$ 590,887	32.6%
Supplies	\$ 18,109	\$ 20,500	\$ 21,800	6.0%
Capital Outlay	\$ 43,938	\$ 4,200	\$ 4,500	6.7%
Other Costs	\$ 1,994	\$ 2,000	\$ -	0.0%
Department Total	\$ 1,153,988	\$ 1,421,601	\$ 1,781,844	22.0%



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General Fund Operations

Buildings

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed	% Change
Personnel Services and Employee Benefits	\$ -	\$ -	\$ -	0.0%
Purchased /Contracted SVC	\$ 59,917	\$ 81,000	\$ 47,500	-41.4%
Supplies	\$ 49,952	\$ 46,000	\$ 56,700	23.3%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$ 1,283	\$ 950	\$ 3,500	268.4%
Department Total	\$ 111,152	\$ 127,950	\$ 107,700	-15.8%



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Municipal Court Services

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed	% Change
Personnel Services and Employee Benefits	\$ 174,014	\$ 227,630	\$ 245,229	
Purchased /Contracted SVC	\$ 97,741	\$ 118,300	\$ 89,000	
Supplies	\$ 4,649	\$ 8,500	\$ 6,000	
Capital Outlay	\$ 1,254	\$ -	\$ -	
Other Costs	\$ 10,202	\$ -	\$ 3,500	
Department Total	\$ 287,860	\$ 354,430	\$ 343,729	



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General Fund Operations

General Government

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 100,839	\$ 95,236	\$ 110,000	15.5%
Purchased /Contracted SVC	\$ 492,288	\$ 433,500	\$ 401,500	-7.4%
Supplies	\$ 2,154	\$ 8,200	\$ 1,000	-87.8%
Capital Outlay	\$ -	\$ -	\$ -	#DIV/0!
Other Costs GF TR	\$ 168,951	\$ 323,325	\$ 462,570	43.1%
Department Total	\$ 764,232	\$ 860,261	\$ 975,070	13.3%



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Public Safety - Police

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 1,656,777	\$ 1,646,557	\$ 1,843,296	10.7%
Purchased /Contracted SVC	\$ 243,713	\$ 237,701	\$ 480,586	50.5%
Supplies	\$ 105,436	\$ 88,450	\$ 168,300	47.4%
Capital Outlay	\$ 3,010	\$ -	\$ -	0.0%
Other Costs	\$ -	\$ -	\$ -	0.0%
Department Total	\$ 2,008,936	\$ 1,972,708	\$ 2,492,182	20.8%



General Fund Operations

Public Works

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed	% Change
Personnel Services and Employee Benefits	\$ 339,715	\$ 582,641	\$ 429,526	-35.6%
Purchased /Contracted SVC	\$ 62,721	\$ 139,750	\$ 165,000	15.3%
Supplies	\$ 169,549	\$ 144,700	\$ 130,472	-10.9%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$ -	\$ -	\$ -	0.0%
Department Total	\$ 571,985	\$ 867,091	\$ 724,998	-19.6%



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General Fund Operations

Parks

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ -	\$ -	\$ -	0.0%
Purchased /Contracted SVC	\$ 38,905	\$ 11,500	\$ 20,200	43.1%
Supplies	\$ 4,072	\$ 7,500	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$ 1,627	\$ 2,200	\$ -	0.0%
Department Total	\$ 44,604	\$ 21,200	\$ 20,200	-5.0%



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DEBT SERVICE

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
DEBT SERVICE - CAP LEASE	\$ 140,214	\$ 182,700	\$ 112,585	-62.3%
DEBT SERVICE INTEREST	\$ 21,763	\$ 18,286	\$ 15,139	-20.8%
Other Costs	\$ -	\$ -	\$ -	0.0%
Department Total	\$ 161,977	\$ 200,986	\$ 127,724	-57.4%



FY2026

Draft Proposed Enterprise Fund Budgets



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FUND 20 - DDA

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 95,421	\$ -	\$ -	0
Purchased /Contracted SVC	\$ 71,857	\$ 60,750	\$ 59,000	2.9%
Supplies	\$ 209	\$ -	\$ -	0
Capital Outlay	\$ -	\$ -	\$ -	0
Other Costs	\$ 1,250	\$ 100,000	\$ 140,000	40%
Other Finance Uses	\$ 11,500	\$ 15,000	\$ 15,000	0
Department Total	\$ 180,237	\$ 175,750	\$ 214,000	21.8%



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FUND 02 - VISITORS CTR

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 30,091	\$ 53,825	\$ 112,195	108.4%
Purchased /Contracted SVC	\$ 5,517	\$ 39,250	\$ 22,750	-42.0%
Supplies	\$ 2,766	\$ 3,000	\$ 2,300	-23.3%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Finance Uses	\$ 50,594	\$ 75,000	\$ 118,000	57.3%
Department Total	\$ 88,968	\$ 171,075	\$ 255,245	49.2%



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FUND 08 - STORMWATER

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ 115,601	\$ 92,006	\$ 103,619	12.6%
Purchased /Contracted SVC	\$ 81,286	\$ 5,000	\$ 42,000	740.0%
Supplies	\$ 7,243	\$ 2,800	\$ 500	-82.1%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$-	\$ 3,694	\$ 8,881	140.4%
Department Total	\$ 204,130	\$ 103,500	\$ 155,000	49.8%



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FUND - SPLOST II

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ -		\$ -	0.0%
Purchased /Contracted SVC	\$ -		\$ -	0.0%
Supplies	\$ -		\$ -	0.0%
Capital Outlay	\$ 18,169		\$ 1,000,000	0.0%
Other Costs	\$ -	\$ 1,151,594	\$ -	0.0%
Department Total	\$ 18,169	\$ 1,151,594	\$ 1,000,000	-13.2%

FUND - ASSET FOR FEITURE

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ -	\$ -	\$ -	#DIV/0!
Purchased /Contracted SVC	\$ -	\$ -	\$ -	#DIV/0!
Supplies	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Finance Uses	\$ -	\$ 500	\$ 500	0.0%
Department Total	\$ -	\$ 500	\$ 500	0.0%



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FUND - CEMETERY

RECOMMEND MORITORIUM ON FUTURE PLOT SALES
(LOT FULL)

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personnel Services and Employee Benefits	\$ -	\$ -	\$ -	0.0%
Purchased /Contracted SVC	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$ -	\$ -	\$ -	0.0%
Department Total	\$ -	\$ -	\$ -	0%

The FY2026 budget reflects the City of Stone Mountain's commitment to responsible fiscal stewardship, service delivery and enhancement, and sustainable community development. Strategic investments in public safety, infrastructure, and youth services are improvements that align with the city's overall priorities while maintaining a balance of anticipated revenues and expenditures.

Your support and contribution to the direction of our city is greatly appreciated.



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