

FY2026 DRAFT PROPOSED BUDGET

Collaborative Cultivation for a Thriving Community



Presented by:
Miglena Dimov
Interim City Manager

Address:
875 Main St, Stone Mountain, GA 30083
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www.stonemountaincity.org

    

The annual budget is one of the most important policy documents adopted by a city government. It serves as both a financial plan and a management tool, guiding how public resources are allocated to meet community needs, deliver essential services, and support the City's long-term objectives. For municipalities in Georgia, including the City of Stone Mountain, preparing and adopting an annual balanced budget is required under O.C.G.A. § 36-81-3. This law ensures that total proposed expenditures do not exceed anticipated revenues and available reserves, maintaining fiscal responsibility and transparency.

The budget development process provides the City Council, staff, and the community with an opportunity to:

- Evaluate current financial conditions and revenue trends.
- Establish priorities for programs, staffing, and capital projects.
- Maintain accountability and transparency in the use of public funds.
- Align spending decisions with the City's strategic goals and community vision.

GOVERNMENT FUNDS	FY2025 AMENDED	FY2026 PROPOSED	CHANGE	%CHANGE
General	\$ 6,146,903	\$ 6,735,191	\$ 588,288	9.57%
SPLOST II	\$ 1,151,594	\$ 1,200,000	\$ 48,406	4.20%
Visitors	\$ 171,075	\$ 299,904	\$ 128,829	75.31%
Police Asset Forfeiture	\$ 500	\$ 500	\$ -	0.00%
Stormwater	\$ 103,500	\$ 154,568	\$ 51,068	49.34%
Cemetery	\$ 500	\$ -	\$ (500)	-100.00%



SPECIAL FUND	FY2025 AMENDED	FY2026 PROPOSED	CHANGE	%CHANGE
DDA	\$ 175,750	\$ 214,000	\$ 38,250	21.76%



General Fund Revenues

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

Key Revenue Sources:		\$	6,735,191
Taxes:	\$	5,910,372	↑
Licenses & Permits:	\$	154,919	↑
Intergovernmental Revenues:	\$	107,000	↑
Charges for Services:	\$	12,400	↓
Fines & Forfeitures:	\$	430,000	↑
Investment Income:	\$	75,000	↑
Other Revenue	\$	45,500	



General Fund Expenditures

Total Expenditures:	Proposed:	\$	6,735,191
Legislative (Mayor & Council):	\$	161,744	
Administration:	\$	1,500,741	
Buildings:	\$	107,700	
Municipal Courts	\$	322,771	
General Government	\$	975,070	
Public Safety:	\$	2,693,045	
Public Works:	\$	826,196	
Parks:	\$	20,200	
Debt Service:	\$	127,724	



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	27%
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%
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OTHER FINANCING SOURCES

TOTAL OTHER FINANCING SOURCES	\$ 59,100	\$ 3,605	\$ 164,227	\$ 5,000	
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<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>
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STONE MOUNTAIN PROPOSED FY2026 PERSONNEL COMPLEMENT

Elected Officials

Mayor & City Council

Count	Position		
1.00	Mayor - 5017		
1.00	Council Member		
1.00	Council Member		
1.00	Council Member		
1.00	Council Member		
1.00	Council Member		
1.00	Council Member		
7.00	Total Elected Officials – Legislative Salary & Benefits	\$ 103,344	10



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City Manager

1.00

City Manager

1.00

Assistant City Manager

2.00

Total City Manager

Code Enforcement

1.00

Code Enforcement Officer

1.00

Code Enforcement (Sworn) Officer

2.00

Total Code Enforcement

Communications

-1.00

Manager of Special Events and Comm

-1.00

Total Communications



	City Clerk
1.00	City Clerk
1.00	Assistant City Clerk
2.00	Total City Clerk
	Human Resources
1.00	HR Generalist
1.00	Total Human Resources
	Financial Services
1.00	Finance Director
0.50	Accountant - A/P
1.00	Receptionist
2.50	Total Financial Services



	Planning	
1.00	Planning Manager	
1.00	Planner	
2.00	Total Planning	
	Protective Inspection	
1.00	Permits Manager (Contracted)	
-1.00	Total Protective Inspection	
12.50	Total Administration Salary & Benefits	\$ 1,282,023
	Municipal Court	
2.00	Judges	
1.00	Chief Judge	
1.00	Court Clerk	
1.00	Deputy Court Clerk	
0.50	Deputy Court Clerk	
5.50	Total Municipal Court Salary & Benefits	\$ 224,271



Police Department - 5040

1.00	Chief of Police
1.00	Assistant Chief of Police
1.00	Administrative Lieutenant
1.00	Patrol Lieutenant
1.00	Detective
1.00	Detective
4.00	Patrol Sargent
10.00	Police Officer
1.00	Police Records Specialist

21.00	Total Full-Time Police	\$ 1,376,951
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Part-Time Police

0.50	Administrative Assistant
0.50	Administrative Assistant
1.00	Total Part Time Police

22.00	Total Public Safety Police Department Salary & Benefits	\$ 2,049,662
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Public Works - 5050

1.00	Public Works Director	
-1.00	Public Works Foreman	
-1.00	Public Works Manager	
6.00	Public Works Laborer	
1.00	Public Works SUPV	
	Part-Time	
8.00	Total Public Works Salary & Benefits	\$ 530,710



	Total General Fund Salary and Benefits	\$ 4,006,331
48.00	Full-Time	
2.00	Part-Time (FTE) 0.5	
7.00	Elected Officials - Legislative	\$103,344
	Fund 02 - Visitors Center - 5075	
1.00	Recreation Coordinator	
1.00	Manager of Special Events and Comm	
2.00	Total Visitor's Center Salary & Benefits	\$ 156,854
	Fund 08	
	Storm Water - 5056	
1.00	Storm Water Administrator	
1.00	Total Storm Water Salary & Benefits	\$ 103,187



General Fund Proposed Use – General Funds

01 - GENERAL FUND

USE OF FUNDS

Department		FY 2023	FY 2024	FY 2025 Original	FY 2025 Current	Proposed 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	\$ -	\$ 16,971	\$ 19,848	\$ 19,848	\$ 20,618
5026	Bryant	\$ 5,726	\$ 16,336	\$ 19,848	\$ 19,848	\$ 20,618
5062	Bass	\$ -	\$ 15,460	\$ 19,848	\$ 19,848	\$ 20,618
5061	Marianos	\$ -	\$ 16,818	\$ 19,848	\$ 19,848	\$ 20,618
		\$ 47,452	\$ 131,253	\$ 157,054	\$ 157,054	\$ 161,744

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General Fund Proposed Use – General Funds

Department		FY 2023	FY 2024	FY 2025	FY 2025	Proposed
Code	Department Description	Actual	Actual	Original	Current	Budget
				Budget	Budget	FY 2026
5030	Administration	\$1,051,852	\$1,153,989	\$1,421,601	\$1,421,601	\$1,500,741
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	\$322,771
5040	Public Safety	\$1,697,060	\$2,008,935	\$1,972,708	\$2,114,215	\$2,693,045
5050	Public Works	\$424,531	\$571,986	\$867,091	\$886,206	\$826,196
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% 19



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FY2026

Draft Proposed General Fund Expenditures By Department

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Mayor and Council

Expenditures	FY2024	FY2025	FY2026	% Change	
	Actual (Unaudited)	Current	Draft Proposed		
Personal 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%	21

General Fund Operations

Administration

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 661,665	\$ 969,001	\$1,282,073	
Purchased /Contracted SVC	\$ 428,282	\$ 425,900	\$192,368	
Supplies	\$ 18,109	\$ 20,500	\$21,800	
Capital Outlay	\$ 43,938	\$ 4,200	\$4,500	
Other Costs	\$ 1,994	\$ 2,000	\$ -	
Department Total	\$ 1,153,988	\$ 1,421,601	\$1,500,741	5.57%

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General Fund Operations

Buildings

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed	% Change
Personal 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	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 174,014	\$ 227,630	\$ 224,271	
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	\$ 322,771	-8.93%

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General Fund Operations

General Government

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 100,839	\$ 95,236	\$ 112,200	
Purchased /Contracted SVC	\$ 492,288	\$ 433,500	\$ 401,500	
Supplies	\$ 2,154	\$ 8,200	\$ 1,000	
Capital Outlay	\$ -	\$ -	\$ -	
Other Costs GF TR	\$ 168,951	\$ 323,325	\$ 462,570	
Department Total	\$ 764,232	\$ 860,261	\$ 975,070	11.25%

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Public Safety - Police

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 1,656,777	\$ 1,646,557	\$ 2,049,662	
Purchased /Contracted SVC	\$ 243,713	\$ 237,701	\$ 475,083	
Supplies	\$ 105,436	\$ 88,450	\$ 168,300	
Capital Outlay	\$ 3,010	\$ -	\$ -	
Other Costs	\$ -	\$ -	\$ -	
Department Total	\$ 2,008,936	\$ 1,972,708	\$ 2,693,045	21.8%

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Public Works

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed	% Change
Personal Services and Employee Benefits	\$ 339,715	\$ 582,641	\$530,710	
Purchased /Contracted SVC	\$ 62,721	\$ 139,750	\$165,014	
Supplies	\$ 169,549	\$ 144,700	\$130,472	
Capital Outlay	\$ -	\$ -	\$ -	
Other Costs	\$ -	\$ -	\$ -	
Department Total	\$ 571,985	\$ 867,091	\$826,196	-4.72%

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Parks

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ -	\$ -	\$ -	0.0%
Purchased /Contracted SVC	\$ 38,905	\$ 11,500	\$ 17,200	43.1%
Supplies	\$ 4,072	\$ 7,500	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	0.0%
Other Costs	\$ 1,627	\$ 2,200	\$3,000	0.0%
Department Total	\$ 44,604	\$ 21,200	\$ 20,200	-4.72%

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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	-36.45%



FY2026

Draft Proposed

Enterprise Fund Budgets

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FUND 20 - DDA

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 95,421	\$ -	\$ -	
Purchased /Contracted SVC	\$ 71,857	\$ 60,750	\$ 59,000	
Supplies	\$ 209	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Other Costs	\$ 1,250	\$ 100,000	\$ 140,000	
Other Finance Uses	\$ 11,500	\$ 15,000	\$ 15,000	
Department Total	\$ 180,237	\$ 175,750	\$ 214,000	21.76%

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FUND 02 - VISITORS CTR

Expenditures	FY2024	FY2025	FY2026
	Actual (Unaudited)	Current	Draft Proposed
Personal Services and Employee Benefits	\$ 30,091	\$ 53,825	\$156,854
Purchased /Contracted SVC	\$ 5,517	\$ 39,250	\$22,750
Supplies	\$ 2,766	\$ 3,000	\$2,300
Capital Outlay	\$ -	\$ -	\$ -
Other Finance Uses	\$ 50,594	\$ 75,000	\$118,000
Department Total	\$ 88,968	\$ 171,075	\$299,904

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FUND 08 - STORMWATER

Expenditures	FY2024	FY2025	FY2026	% Change
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ 115,601	\$ 92,006	\$ 103,187	
Purchased /Contracted SVC	\$ 81,286	\$ 5,000	\$ 42,000	
Supplies	\$ 7,243	\$ 2,800	\$ 500	
Capital Outlay	\$ -	\$ -	\$ -	
Other Costs	\$-	\$ 3,694	\$ 8,881	
Department Total	\$ 204,130	\$ 103,500	\$ 154,568	

FUND - SPLOST II

Expenditures	FY2024 Actual (Unaudited)	FY2025 Current	FY2026 Draft Proposed
Personal Services and Employee Benefits	\$ -	\$ -	\$ -
Purchased /Contracted SVC	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ 18,169	\$1,151,594	\$ 1,200,000
Other Costs	\$ -	\$-	\$ -
Department Total	\$ 18,169	\$ 1,151,594	\$ 1,200,000



FUND - ASSET FOR
FEITURE

Expenditures	FY2024	FY2025	FY2026
	Actual (Unaudited)	Current	Draft Proposed
Personal Services and Employee Benefits	\$ -	\$ -	\$ -
Purchased /Contracted SVC	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Other Finance Uses	\$ -	\$ 500	\$ 500
Department Total	\$ -	\$ 500	\$ 500

FUND - CEMETERY

RECOMMEND MORITORIUM ON FUTURE PLOT SALES
(SURVEY REQUIRED)

Expenditures	FY2024	FY2025	FY2026	
	Actual (Unaudited)	Current	Draft Proposed	
Personal Services and Employee Benefits	\$ -	\$ -	\$ -	
Purchased /Contracted SVC	\$ -	\$ -	\$500	
Supplies	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Other Costs	\$ -	\$ -	\$ -	
Department Total	\$ -	\$ -	\$ 500	36

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.

