CITY OF STONE MOUNTAIN | FY2027 GENERAL FUND

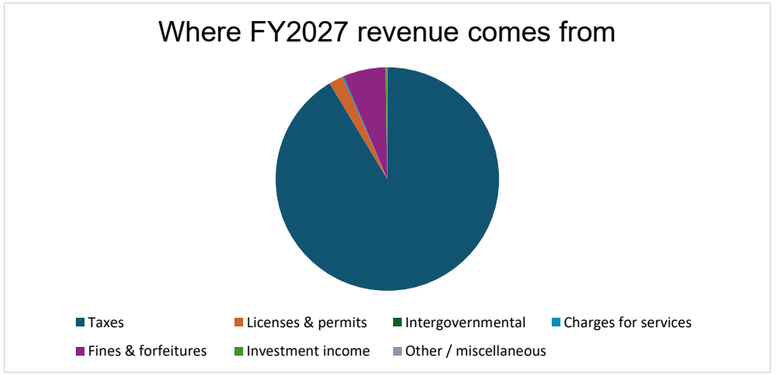
WORKING BUDGET • DEPARTMENT REQUESTS • NOT ADOPTED

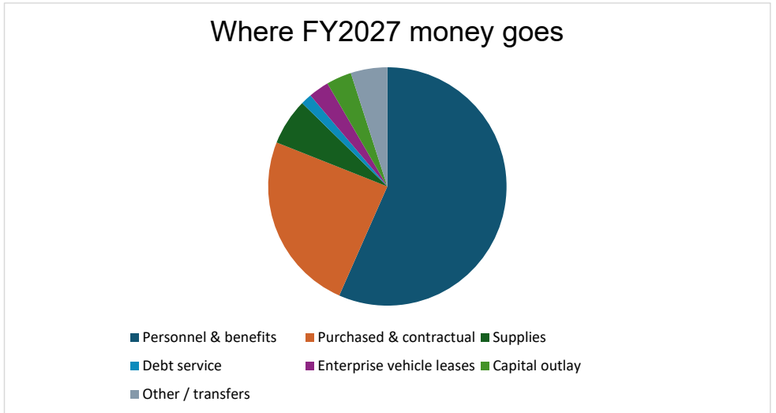
FY2027 General Fund	Amount
Revenue	$6,551,730
Expenditures	$7,006,661
Funding gap	($454,931)

Expenditures by department	FY2024 actual	FY2025 actual	FY2026 budget	FY2027 working
CC POST 1 - 5061	$16,818	$14,749	$20,618	$20,618
CC POST 2 - 5062	$15,460	$17,753	$20,618	$20,618
CC POST 3 - 5063	$16,971	$17,486	$20,618	$20,618
CC POST 4 - 5012	$15,813	$17,609	$20,618	$20,618
CC POST 5 - 5026	$16,336	$18,381	$20,618	$20,618
CC POST 6 - 5013	$14,901	$12,918	$20,618	$20,618
MAYOR - 5017	$34,954	$36,059	$38,036	$38,342
ADMINISTRATION - 5030	$1,153,989	$1,463,284	$1,208,263	$831,127
BUILDINGS - 5031	$111,152	$223,874	$107,700	$117,500
GENERAL GOVERNMENT - 5032	$758,622	$726,587	$850,149	$890,976
CITY CLERK REQUEST				$245,638
COMMUNITY DEVELOPMENT REQUEST				$387,049
COURT - 5035	$287,859	$405,092	$322,771	$233,118
CODE ENFORCEMENT REQUEST				$187,730
PUBLIC SAFETY - 5040	$1,991,415	$2,716,153	$2,669,560	$2,623,856
PUBLIC WORKS - 5050	$571,986	$796,673	$890,555	$1,156,206
PARKS - 5060	$47,386	$26,547	$20,200	$65,800
DEBT SERVICE - 5080	$161,977	$138,038	$105,888	$105,611
TOTAL	**$5,215,639**	**$6,631,203**	**$6,336,830**	**$7,006,661**

Revenue category	FY2027 working
Taxes	$5,986,330
Licenses & permits	$132,900
Intergovernmental	–
Charges for services	$14,800
Fines & forfeitures	$400,000
Investment income	$15,000
Other / miscellaneous	$2,700
TOTAL	$6,551,730

Expenditure category	FY2027 working
Personnel & benefits	$3,966,586
Purchased & contractual	$1,710,050
Supplies	$441,681
Debt service	$105,611
Enterprise vehicle leases	$194,993
Capital outlay	$240,000
Other / transfers	$347,740
TOTAL	$7,006,661





Capital funding education

New capital requests in the GF require an identified GF revenue source or available appropriated fund balance.
Enterprise-financed vehicle lease obligations are existing commitments, not new vehicle purchases.

FY2027 figures match Council budget presentation; General Government revised +$3,710 from prior consolidated version.
Working departmental requests — not an adopted or balanced budget. Transfers to other funds should not be counted twice in citywide totals.

Department	Account	Description	FY2027 Request
ADMINISTRATION - 5030	01.5030.54.2400	Computer — GF capital request	$1,500
PUBLIC SAFETY - 5040	01.5040.54.2200	Vehicles — existing Enterprise lease obligation	$134,564
PUBLIC SAFETY - 5040	01.5040.54.2400	Computer — GF capital request	$4,000
PUBLIC SAFETY - 5040	01.5040.54.2500	Others — GF capital request	$49,000
PUBLIC WORKS - 5050	01.5050.54.1300	Building — GF capital request	$25,000
PUBLIC WORKS - 5050	01.5050.54.2200	Vehicles — existing Enterprise lease obligation	$60,429
PUBLIC WORKS - 5050	01.5050.54.2400	Computers — GF capital request	$2,500
PUBLIC WORKS - 5050	01.5050.54.2500	Equipment — GF capital request	$130,000
PARKS - 5060	01.5060.54.1200	Site Improvement — GF capital request	$25,000
CITY CLERK	TBD	Computer — GF capital request	$2,000
COMMUNITY DEVELOPMENT	TBD	Computer — GF capital request	$1,000

Capital outlay requests: fund through GF if approved; distinguish financing and legally restricted revenues before appropriating.
Enterprise lease lines are reclassified only for presentation; original account codes are retained.

Department / tab	Account	Description	Presentation category	FY2027 working
CC POST 1 - 5061	01.5061.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 1 - 5061	01.5061.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 1 - 5061	01.5061.51.2300	Medicare	Personnel & benefits	$174
CC POST 1 - 5061	01.5061.52.3500	Travel	Purchased & contractual	$3,500
CC POST 1 - 5061	01.5061.52.3550	Meetings &Conventions	Purchased & contractual	$2,500
CC POST 1 - 5061	01.5061.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 1 - 5061	01.5061.53.1110	Office Supplies	Supplies	$200
CC POST 2 - 5062	01.5062.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 2 - 5062	01.5062.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 2 - 5062	01.5062.51.2300	Medicare	Personnel & benefits	$174
CC POST 2 - 5062	01.5062.52.3500	Travel	Purchased & contractual	$3,500
CC POST 2 - 5062	01.5062.52.3550	Meetings & Conventions	Purchased & contractual	$2,500
CC POST 2 - 5062	01.5062.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 2 - 5062	01.5062.53.1110	Office Supplies	Supplies	$200
CC POST 3 - 5063	01.5063.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 3 - 5063	01.5063.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 3 - 5063	01.5063.51.2300	Medicare	Personnel & benefits	$174
CC POST 3 - 5063	01.5063.52.3500	Travel	Purchased & contractual	$3,500
CC POST 3 - 5063	01.5063.52.3550	Meetings & Conventions	Purchased & contractual	$2,500
CC POST 3 - 5063	01.5063.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 3 - 5063	01.5063.53.1110	Office Supplies	Supplies	$200
CC POST 4 - 5012	01.5012.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 4 - 5012	01.5012.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 4 - 5012	01.5012.51.2300	Medicare	Personnel & benefits	$174
CC POST 4 - 5012	01.5012.52.3500	Travel	Purchased & contractual	$3,500
CC POST 4 - 5012	01.5012.52.3550	Meetings & Conventions	Purchased & contractual	$2,500
CC POST 4 - 5012	01.5012.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 4 - 5012	01.5012.53.1110	Office Supplies	Supplies	$200
CC POST 5 - 5026	01.5026.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 5 - 5026	01.5026.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 5 - 5026	01.5026.51.2300	Medicare	Personnel & benefits	$174
CC POST 5 - 5026	01.5026.52.3500	Travel	Purchased & contractual	$3,500
CC POST 5 - 5026	01.5026.52.3550	Meetings & Conventions	Purchased & contractual	$2,500
CC POST 5 - 5026	01.5026.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 5 - 5026	01.5026.53.1110	Office Supplies	Supplies	$200
CC POST 6 - 5013	01.5013.51.1000	Personal Service Wages	Personnel & benefits	$12,000
CC POST 6 - 5013	01.5013.51.2200	FICA Contributions	Personnel & benefits	$744
CC POST 6 - 5013	01.5013.51.2300	Medicare	Personnel & benefits	$174
CC POST 6 - 5013	01.5013.52.3500	Travel	Purchased & contractual	$3,500
CC POST 6 - 5013	01.5013.52.3550	Meetings & Conventions	Purchased & contractual	$2,500
CC POST 6 - 5013	01.5013.52.3700	Education & Training	Purchased & contractual	$1,500
CC POST 6 - 5013	01.5013.53.1110	Office Supplies	Supplies	$200
MAYOR - 5017	01.5017.51.1000	Personal Service Wages	Personnel & benefits	$24,000
MAYOR - 5017	01.5017.51.2100	Health Insurance	Personnel & benefits	$142
MAYOR - 5017	01.5017.51.2130	Dental Insurance	Personnel & benefits	$50
MAYOR - 5017	01.5017.51.2150	ACCIDENT / VISION INS	Personnel & benefits	$100
MAYOR - 5017	01.5017.51.2200	FICA Contributions	Personnel & benefits	$1,500
MAYOR - 5017	01.5017.51.2300	Medicare	Personnel & benefits	$350
MAYOR - 5017	01.5017.52.3200	Communications	Purchased & contractual	$1,500
MAYOR - 5017	01.5017.52.3500	Travel	Purchased & contractual	$4,500
MAYOR - 5017	01.5017.52.3550	Meetings & Conventions	Purchased & contractual	$2,000
MAYOR - 5017	01.5017.52.3700	Education & Training	Purchased & contractual	$1,500
MAYOR - 5017	01.5017.52.3801	Quarterly Breakfast	Purchased & contractual	$2,500
MAYOR - 5017	01.5017.53.1110	Office Supplies	Supplies	$200
ADMINISTRATION - 5030	01.5030.51.1100	Regular Employees	Personnel & benefits	$343,360
ADMINISTRATION - 5030	01.5030.51.1300	Overtime	Personnel & benefits	$1,000
ADMINISTRATION - 5030	01.5030.51.2100	Group Health Ins	Personnel & benefits	$75,200
ADMINISTRATION - 5030	01.5030.51.2120	Disability (STD)	Personnel & benefits	$1,500
ADMINISTRATION - 5030	01.5030.51.2130	Dental Insurance	Personnel & benefits	$1,000
ADMINISTRATION - 5030	01.5030.51.2140	Life Insurance	Personnel & benefits	$800
ADMINISTRATION - 5030	01.5030.51.2150	Accident / Vision Ins.	Personnel & benefits	$1,100
ADMINISTRATION - 5030	01.5030.51.2200	F.I.C.A.	Personnel & benefits	$21,288
ADMINISTRATION - 5030	01.5030.51.2300	Medicare	Personnel & benefits	$4,979
ADMINISTRATION - 5030	01.5030.51.2600	Unemployment - Administ	Personnel & benefits	$12,000
ADMINISTRATION - 5030	01.5030.51.2700	Worker's Comp	Personnel & benefits	$22,000
ADMINISTRATION - 5030	01.5030.52.1100	Office Administrative	Purchased & contractual	$30,000
ADMINISTRATION - 5030	01.5030.52.1200	Professional Serv.	Purchased & contractual	$250,000
ADMINISTRATION - 5030	01.5030.52.1300	Technical Services	Purchased & contractual	$10,000
ADMINISTRATION - 5030	01.5030.52.2210	Equipment and Repair Ot	Purchased & contractual	$10,000
ADMINISTRATION - 5030	01.5030.52.3200	Communications	Purchased & contractual	$20,000
ADMINISTRATION - 5030	01.5030.52.3400	Printing & Binding	Purchased & contractual	$500
ADMINISTRATION - 5030	01.5030.52.3500	Travel	Purchased & contractual	$3,000
ADMINISTRATION - 5030	01.5030.52.3550	Meetings & Conventions	Purchased & contractual	$3,000
ADMINISTRATION - 5030	01.5030.52.3600	Dues & Fees	Purchased & contractual	$6,000
ADMINISTRATION - 5030	01.5030.52.3700	Education & Training	Purchased & contractual	$2,500
ADMINISTRATION - 5030	01.5030.53.1103	Postage	Supplies	$400
ADMINISTRATION - 5030	01.5030.53.1110	Office Supplies	Supplies	$1,500
ADMINISTRATION - 5030	01.5030.53.1120	Computer Software	Supplies	$5,000
ADMINISTRATION - 5030	01.5030.53.1600	Small Equipment	Supplies	$1,500
ADMINISTRATION - 5030	01.5030.53.1700	Other Supplies	Supplies	$2,000
ADMINISTRATION - 5030	01.5030.54.2400	Computer	Capital outlay	$1,500
BUILDINGS - 5031	01.5031.52.1231	Electricity/Bldg	Purchased & contractual	$12,000
BUILDINGS - 5031	01.5031.52.1300	Technical Services	Purchased & contractual	$7,500
BUILDINGS - 5031	01.5031.52.2230	Building Repairs	Purchased & contractual	$12,000
BUILDINGS - 5031	01.5031.52.2231	Grounds Maint / Landsca	Purchased & contractual	$5,000
BUILDINGS - 5031	01.5031.52.3200	Communications	Purchased & contractual	$10,000
BUILDINGS - 5031	01.5031.53.1210	Water	Supplies	$4,000
BUILDINGS - 5031	01.5031.53.1220	Natural Gas	Supplies	$6,000
BUILDINGS - 5031	01.5031.53.1231	Electricity/PublicFacil	Supplies	$40,000
BUILDINGS - 5031	01.5031.53.1700	Other Supplies	Supplies	$17,000
BUILDINGS - 5031	01.5031.57.3400	Stormwater Utility	Other / transfers	$4,000
GENERAL GOVERNMENT - 5032	01.5032.51.2400	Retirement	Personnel & benefits	$193,536
GENERAL GOVERNMENT - 5032	01.5032.52.1200	Professional Svcs	Purchased & contractual	$25,000
GENERAL GOVERNMENT - 5032	01.5032.52.1210	Legal Service	Purchased & contractual	$175,000
GENERAL GOVERNMENT - 5032	01.5032.52.1220	Audit Service	Purchased & contractual	$50,000
GENERAL GOVERNMENT - 5032	01.5032.52.1230	Code Revisions	Purchased & contractual	$10,000
GENERAL GOVERNMENT - 5032	01.5032.52.2310	Land Rental	Purchased & contractual	$100
GENERAL GOVERNMENT - 5032	01.5032.52.3100	General Liability Premi	Purchased & contractual	$55,000
GENERAL GOVERNMENT - 5032	01.5032.52.3102	Misfeasance Insurance	Purchased & contractual	$1,000
GENERAL GOVERNMENT - 5032	01.5032.52.3103	Public Officials Insura	Purchased & contractual	$16,000
GENERAL GOVERNMENT - 5032	01.5032.52.3104	Employment Practices	Purchased & contractual	$10,000
GENERAL GOVERNMENT - 5032	01.5032.52.3105	Cyber Liability Premium	Purchased & contractual	$3,600
GENERAL GOVERNMENT - 5032	01.5032.52.3110	General Liability Deduc	Purchased & contractual	$5,000
GENERAL GOVERNMENT - 5032	01.5032.52.3200	Communications	Purchased & contractual	$9,000
GENERAL GOVERNMENT - 5032	01.5032.52.3600	Dues & Fees	Purchased & contractual	$6,000
GENERAL GOVERNMENT - 5032	01.5032.53.1710	Holiday Expense	Supplies	$2,000
GENERAL GOVERNMENT - 5032	01.5032.53.1720	Employee Luncheons	Supplies	$1,000
GENERAL GOVERNMENT - 5032	01.5032.57.2130	Payments to DDA	Other / transfers	$162,250
GENERAL GOVERNMENT - 5032	01.5032.57.9903	Interfund Transfer - To	Other / transfers	$35,500

COUNCIL PRESENTATION CATEGORY RECONCILIATION

Category	Source detail	Presentation	Reclassification
Personnel & benefits	$3,850,511.39	$3,966,586.39	$116,075.00
Purchased & contractual	$1,686,595.37	$1,710,050.37	$23,455.00
Supplies	$408,481.02	$441,681.02	$33,200.00
Debt service	$105,611.00	$105,611.00	–
Enterprise vehicle leases	$194,992.56	$194,992.56	–
Capital outlay	$237,000.00	$240,000.00	$3,000.00
Other / transfers	$523,470.00	$347,740.00	($175,730.00)
TOTAL	**$7,006,661.34**	**$7,006,661.34**	**–**

IMPORTANT: Presentation grouping reallocates category amounts; account-level recoding is not documented in source. Confirm classifications before adoption.

DEPARTMENT-BY-DEPARTMENT FY2027 COST CLASSIFICATION

Department	Personnel & benefits	Purchased & contractual	Supplies	Capital outlay	Debt service	Enterprise vehicle leases	Other / transfers	Department total	Detail check
CC POST 1 - 5061	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
CC POST 2 - 5062	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
CC POST 3 - 5063	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
CC POST 4 - 5012	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
CC POST 5 - 5026	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
CC POST 6 - 5013	12,918.00	7,500.00	200.00	–	–	–	–	20,618.00	–
MAYOR - 5017	26,142.00	12,000.00	200.00	–	–	–	–	38,342.00	–
ADMINISTRATION - 5030	484,227.00	335,000.00	10,400.00	1,500.00	–	–	–	831,127.00	–
BUILDINGS - 5031	–	46,500.00	67,000.00	–	–	–	4,000.00	117,500.00	–
GENERAL GOVERNMENT - 5032	193,536.00	365,700.00	3,000.00	–	–	–	328,740.00	890,976.00	–
CITY CLERK REQUEST	187,198.32	43,940.00	4,500.00	2,000.00	–	–	8,000.00	245,638.32	–
COMMUNITY DEVELOPMENT REC	189,269.08	178,280.00	14,500.00	1,000.00	–	–	4,000.00	387,049.08	–
COURT - 5035	139,318.00	79,800.00	14,000.00	–	–	–	–	233,118.00	–
CODE ENFORCEMENT REQUEST	126,075.00	42,455.00	19,200.00	–	–	–	–	187,730.00	–
PUBLIC SAFETY - 5040	1,967,694.19	327,216.29	141,381.02	53,000.00	–	134,564.04	–	2,623,855.54	–
PUBLIC WORKS - 5050	575,618.80	202,159.08	160,500.00	157,500.00	–	60,428.52	–	1,156,206.40	–
PARKS - 5060	–	32,000.00	5,800.00	25,000.00	–	–	3,000.00	65,800.00	–
DEBT SERVICE - 5080	–	–	–	–	105,611.00	–	–	105,611.00	–
TOTAL GENERAL FUND	**3,966,586.39**	**1,710,050.37**	**441,681.02**	**240,000.00**	**105,611.00**	**194,992.56**	**347,740.00**	**7,006,661.34**	**–**

GENERAL GOVERNMENT - 5032	01.5032.57.9920	Interfund Transfer -To	Other / transfers	$130,990
CITY CLERK REQUEST		Regular Employees	Personnel & benefits	$173,895
CITY CLERK REQUEST		F.I.C.A.	Personnel & benefits	$10,782
CITY CLERK REQUEST		Medicare	Personnel & benefits	$2,521
CITY CLERK REQUEST		Professional Services	Purchased & contractual	$20,200
CITY CLERK REQUEST		Advertising / Legal Notices	Purchased & contractual	$2,000
CITY CLERK REQUEST		Codification Services	Personnel & benefits	$10,000
CITY CLERK REQUEST		Records / Document Management	Purchased & contractual	$7,000
CITY CLERK REQUEST		Communications	Purchased & contractual	$240
CITY CLERK REQUEST		Travel	Purchased & contractual	$1,500
CITY CLERK REQUEST		Meetings & Conventions	Purchased & contractual	$3,000
CITY CLERK REQUEST		Office Supplies	Supplies	$2,500
CITY CLERK REQUEST		Other Supplies	Supplies	$2,000
CITY CLERK REQUEST		Computers	Purchased & contractual	$2,000
CITY CLERK REQUEST		Dues & Fees / Memberships	Purchased & contractual	$3,000
CITY CLERK REQUEST		Elections (if applicable)	Purchased & contractual	$5,000
COMMUNITY DEVELOPMENT REQUEST		Regular Employees	Personnel & benefits	$176,301
COMMUNITY DEVELOPMENT REQUEST		F.I.C.A.	Personnel & benefits	$10,510
COMMUNITY DEVELOPMENT REQUEST		Medicare	Personnel & benefits	$2,458
COMMUNITY DEVELOPMENT REQUEST		Professional Services	Purchased & contractual	$140,000
COMMUNITY DEVELOPMENT REQUEST		Planning / Technical Services	Purchased & contractual	$32,600
COMMUNITY DEVELOPMENT REQUEST		Advertising / Public Notices	Purchased & contractual	$1,000
COMMUNITY DEVELOPMENT REQUEST		Communications	Purchased & contractual	$1,680
COMMUNITY DEVELOPMENT REQUEST		Meetings & Conventions	Purchased & contractual	$1,500
COMMUNITY DEVELOPMENT REQUEST		Education & Training	Purchased & contractual	$1,500
COMMUNITY DEVELOPMENT REQUEST		Office Supplies	Supplies	$500
COMMUNITY DEVELOPMENT REQUEST		Computer Software	Purchased & contractual	$14,000
COMMUNITY DEVELOPMENT REQUEST		Computers	Purchased & contractual	$1,000
COMMUNITY DEVELOPMENT REQUEST		Dues & Fees / Memberships	Purchased & contractual	$4,000
COURT - 5035	01.5035.51.1100	Regular Employees	Personnel & benefits	$129,418
COURT - 5035	01.5035.51.2200	F.I.C.A.	Personnel & benefits	$8,024
COURT - 5035	01.5035.51.2300	Medicare	Personnel & benefits	$1,877
COURT - 5035	01.5035.52.1200	Professional Services	Purchased & contractual	$8,000
COURT - 5035	01.5035.52.1221	Solicitor	Purchased & contractual	$35,000
COURT - 5035	01.5035.52.1230	Court Appointed Attorne	Purchased & contractual	$3,500
COURT - 5035	01.5035.52.1300	Technical Services	Purchased & contractual	$21,000
COURT - 5035	01.5035.52.3200	Communications	Purchased & contractual	$3,500
COURT - 5035	01.5035.52.3400	Printing & Binding	Purchased & contractual	$500
COURT - 5035	01.5035.52.3500	Travel	Purchased & contractual	$4,500
COURT - 5035	01.5035.52.3501	Travel Judges	Purchased & contractual	$1,500
COURT - 5035	01.5035.52.3600	Dues & Fees	Purchased & contractual	$1,000
COURT - 5035	01.5035.52.3700	Education & Training	Purchased & contractual	$800
COURT - 5035	01.5035.52.3701	Judicial Training	Purchased & contractual	$500
COURT - 5035	01.5035.53.1103	Postage	Supplies	$1,500
COURT - 5035	01.5035.53.1110	Office Supplies	Supplies	$2,500
COURT - 5035	01.5035.53.1120	Computer Software	Supplies	$9,000
COURT - 5035	01.5035.53.1600	Small Equipment	Supplies	$1,000
CODE ENFORCEMENT REQUEST	50XX.51.1100	Regular Employees	Other / transfers	$115,559
CODE ENFORCEMENT REQUEST	50XX.51.2200	F.I.C.A.	Other / transfers	$8,841
CODE ENFORCEMENT REQUEST	50XX.51.2300	Medicare	Other / transfers	$1,675
CODE ENFORCEMENT REQUEST	50XX.52.1200	Professional Svcs	Other / transfers	$20,000
CODE ENFORCEMENT REQUEST	50XX.52.2100	Cleaning Service	Other / transfers	$8,000
CODE ENFORCEMENT REQUEST	50XX.52.2210	Equipment Repair Other	Other / transfers	$500
CODE ENFORCEMENT REQUEST	50XX.52.2211	Radio Maintenance	Other / transfers	$400
CODE ENFORCEMENT REQUEST	50XX.52.2220	Vehicle Repair & Maintenance	Other / transfers	$3,000
CODE ENFORCEMENT REQUEST	50XX.52.3200	Communications	Other / transfers	$1,750
CODE ENFORCEMENT REQUEST	50XX.52.3400	Printing & Binding	Other / transfers	$625
CODE ENFORCEMENT REQUEST	50XX.52.3500	Travel	Other / transfers	$4,000
CODE ENFORCEMENT REQUEST	50XX.52.3550	Meeting & Conventions	Other / transfers	$3,300
CODE ENFORCEMENT REQUEST	50XX.52.3600	Dues & Fees	Other / transfers	$480
CODE ENFORCEMENT REQUEST	50XX.52.3700	Education & Training	Other / transfers	$400
CODE ENFORCEMENT REQUEST	50XX.53.1103	Postage	Other / transfers	$750
CODE ENFORCEMENT REQUEST	50XX.53.1110	Office Supplies	Other / transfers	$750
CODE ENFORCEMENT REQUEST	50XX.53.1120	Computer Software	Other / transfers	$11,900
CODE ENFORCEMENT REQUEST	50XX.53.1270	Gasoline	Other / transfers	$3,500
CODE ENFORCEMENT REQUEST	50XX.53.1600	Small Equipment	Other / transfers	$500
CODE ENFORCEMENT REQUEST	50XX.53.1700	Other Supplies	Other / transfers	$1,000
CODE ENFORCEMENT REQUEST	50XX.53.1800	Uniforms	Other / transfers	$800
PUBLIC SAFETY - 5040	01.5040.51.1100	Regular Employees	Personnel & benefits	$1,408,365
PUBLIC SAFETY - 5040	01.5040.51.1101	Part Time Employees	Personnel & benefits	$27,897
PUBLIC SAFETY - 5040	01.5040.51.1300	Overtime	Personnel & benefits	$75,000
PUBLIC SAFETY - 5040	01.5040.51.2100	Group Health Ins.	Personnel & benefits	$260,000
PUBLIC SAFETY - 5040	01.5040.51.2120	Disability (STD)	Personnel & benefits	$4,800
PUBLIC SAFETY - 5040	01.5040.51.2130	Dental Insurance	Personnel & benefits	$4,000
PUBLIC SAFETY - 5040	01.5040.51.2140	Life Insurance	Personnel & benefits	$2,500
PUBLIC SAFETY - 5040	01.5040.51.2150	Accident / Vision Ins.	Personnel & benefits	$1,500
PUBLIC SAFETY - 5040	01.5040.51.2200	F.I.C.A.	Personnel & benefits	$83,672
PUBLIC SAFETY - 5040	01.5040.51.2300	Medicare	Personnel & benefits	$19,961
PUBLIC SAFETY - 5040	01.5040.51.2700	Worker's Comp.	Personnel & benefits	$80,000
PUBLIC SAFETY - 5040	01.5040.52.1200	Professional Svcs	Purchased & contractual	$7,453
PUBLIC SAFETY - 5040	01.5040.52.1300	Technical Services	Purchased & contractual	$16,000
PUBLIC SAFETY - 5040	01.5040.52.2210	Equipment Repair Other	Purchased & contractual	$11,700
PUBLIC SAFETY - 5040	01.5040.52.2211	Radio Maintenance	Purchased & contractual	$2,500
PUBLIC SAFETY - 5040	01.5040.52.2220	Vehicle Repair & Mainte	Purchased & contractual	$50,000
PUBLIC SAFETY - 5040	01.5040.52.3102	Law Enforcement & Liabi	Purchased & contractual	$30,000
PUBLIC SAFETY - 5040	01.5040.52.3103	Vehicle Insurance	Purchased & contractual	$80,000
PUBLIC SAFETY - 5040	01.5040.52.3200	Communications	Purchased & contractual	$24,497
PUBLIC SAFETY - 5040	01.5040.52.3360	Special Events	Purchased & contractual	$3,000
PUBLIC SAFETY - 5040	01.5040.52.3400	Printing & Binding	Purchased & contractual	$2,915
PUBLIC SAFETY - 5040	01.5040.52.3500	Travel	Purchased & contractual	$7,800
PUBLIC SAFETY - 5040	01.5040.52.3550	Meeting & Conventions	Purchased & contractual	$13,085
PUBLIC SAFETY - 5040	01.5040.52.3600	Dues & Fees	Purchased & contractual	$4,585
PUBLIC SAFETY - 5040	01.5040.52.3700	Education & Training	Purchased & contractual	$15,800
PUBLIC SAFETY - 5040	01.5040.52.3900	Other Purchased Service	Purchased & contractual	$55,724
PUBLIC SAFETY - 5040	01.5040.52.3910	Pre-employment Expense	Purchased & contractual	$2,157
PUBLIC SAFETY - 5040	01.5040.53.1005	Special Program Supplie	Supplies	$2,150
PUBLIC SAFETY - 5040	01.5040.53.1103	Postage	Supplies	$600
PUBLIC SAFETY - 5040	01.5040.53.1106	Ammunition	Supplies	$600
PUBLIC SAFETY - 5040	01.5040.53.1110	Office Supplies	Supplies	$1,943
PUBLIC SAFETY - 5040	01.5040.53.1120	Computer Software	Supplies	$17,388
PUBLIC SAFETY - 5040	01.5040.53.1210	Water	Supplies	$8,000
PUBLIC SAFETY - 5040	01.5040.53.1270	Gasoline	Supplies	$65,000
PUBLIC SAFETY - 5040	01.5040.53.1600	Small Equipment	Supplies	$10,950
PUBLIC SAFETY - 5040	01.5040.53.1700	Other Supplies	Supplies	$7,750
PUBLIC SAFETY - 5040	01.5040.53.1800	Uniforms	Supplies	$27,000
PUBLIC SAFETY - 5040	01.5040.54.2200	Vehicles	Enterprise vehicle leases	$134,564
PUBLIC SAFETY - 5040	01.5040.54.2400	Computer	Capital outlay	$4,000
PUBLIC SAFETY - 5040	01.5040.54.2500	Others	Capital outlay	$49,000
PUBLIC WORKS - 5050	01.5050.51.1100	Regular Employees	Personnel & benefits	$431,855
PUBLIC WORKS - 5050	01.5050.51.1101	Part Time Employees	Personnel & benefits	$9,360
PUBLIC WORKS - 5050	01.5050.51.1300	Overtime	Personnel & benefits	$6,000
PUBLIC WORKS - 5050	01.5050.51.2100	Group health Ins.	Personnel & benefits	$85,000
PUBLIC WORKS - 5050	01.5050.51.2120	Disability (STD)	Personnel & benefits	$1,800
PUBLIC WORKS - 5050	01.5050.51.2130	Dental Insurance	Personnel & benefits	$1,500
PUBLIC WORKS - 5050	01.5050.51.2140	Life Insurance	Personnel & benefits	$850
PUBLIC WORKS - 5050	01.5050.51.2150	ACCIDENT / VISION INS	Personnel & benefits	$500
PUBLIC WORKS - 5050	01.5050.51.2200	F.I.C.A.	Personnel & benefits	$27,356
PUBLIC WORKS - 5050	01.5050.51.2300	Medicare	Personnel & benefits	$6,398
PUBLIC WORKS - 5050	01.5050.51.2700	Worker's Comp.	Personnel & benefits	$5,000
PUBLIC WORKS - 5050	01.5050.52.1200	Professional Services	Purchased & contractual	$5,000
PUBLIC WORKS - 5050	01.5050.52.1300	Technical Services	Purchased & contractual	$1,200
PUBLIC WORKS - 5050	01.5050.52.2141	Tree Removal	Purchased & contractual	$7,500
PUBLIC WORKS - 5050	01.5050.52.2210	Equipment Maintenance	Purchased & contractual	$12,000

PUBLIC WORKS - 5050	01.5050.52.2220	Vehicle Repair & Mainte	Purchased & contractual	$12,000
PUBLIC WORKS - 5050	01.5050.52.2230	Building Repair & Maint	Purchased & contractual	$2,500
PUBLIC WORKS - 5050	01.5050.52.2250	Street Repair & Mainten	Purchased & contractual	$20,000
PUBLIC WORKS - 5050	01.5050.52.2300	Rental	Purchased & contractual	$5,000
PUBLIC WORKS - 5050	01.5050.52.3200	Communication	Purchased & contractual	$4,500
PUBLIC WORKS - 5050	01.5050.52.3500	Travel	Purchased & contractual	$5,970
PUBLIC WORKS - 5050	01.5050.52.3600	Dues & Fees	Purchased & contractual	$500
PUBLIC WORKS - 5050	01.5050.52.3700	Education & Training	Purchased & contractual	$4,000
PUBLIC WORKS - 5050	01.5050.52.3850	Contract Labor	Purchased & contractual	$118,989
PUBLIC WORKS - 5050	01.5050.52.3853	Landfill Fees	Purchased & contractual	$3,000
PUBLIC WORKS - 5050	01.5050.53.1100	General Supplies Other	Supplies	$12,000
PUBLIC WORKS - 5050	01.5050.53.1150	Signs	Supplies	$7,000
PUBLIC WORKS - 5050	01.5050.53.1210	Water	Supplies	$1,500
PUBLIC WORKS - 5050	01.5050.53.1230	Electricity/Bldg	Supplies	$3,000
PUBLIC WORKS - 5050	01.5050.53.1231	Electricity for Streetl	Supplies	$108,000
PUBLIC WORKS - 5050	01.5050.53.1270	Gasoline	Supplies	$12,000
PUBLIC WORKS - 5050	01.5050.53.1600	Small Equipment	Supplies	$7,000
PUBLIC WORKS - 5050	01.5050.53.1800	Uniforms	Supplies	$10,000
PUBLIC WORKS - 5050	01.5050.54.1300	Building	Capital outlay	$25,000
PUBLIC WORKS - 5050	01.5050.54.2200	Vehicles	Enterprise vehicle leases	$60,429
PUBLIC WORKS - 5050	01.5050.54.2400	Computers	Capital outlay	$2,500
PUBLIC WORKS - 5050	01.5050.54.2500	Equipment	Capital outlay	$130,000
PARKS - 5060	01.5060.52.2141	Tree Removal	Purchased & contractual	$7,000
PARKS - 5060	01.5060.52.2240	Park Repairs & Maintena	Purchased & contractual	$25,000
PARKS - 5060	01.5060.53.1210	Water	Supplies	$1,500
PARKS - 5060	01.5060.53.1231	Electricity for Parks	Supplies	$4,300
PARKS - 5060	01.5060.54.1200	Site Improvement	Capital outlay	$25,000
PARKS - 5060	01.5060.61.9002	Community Garden Costs	Other / transfers	$3,000
DEBT SERVICE - 5080	01.5080.58.1241	Capital Lease City Hall	Debt service	$90,749
DEBT SERVICE - 5080	01.5080.58.2241	Interest City Hall	Debt service	$14,862

CITY OF STONE MOUNTAIN | FY2027 OTHER FUNDS

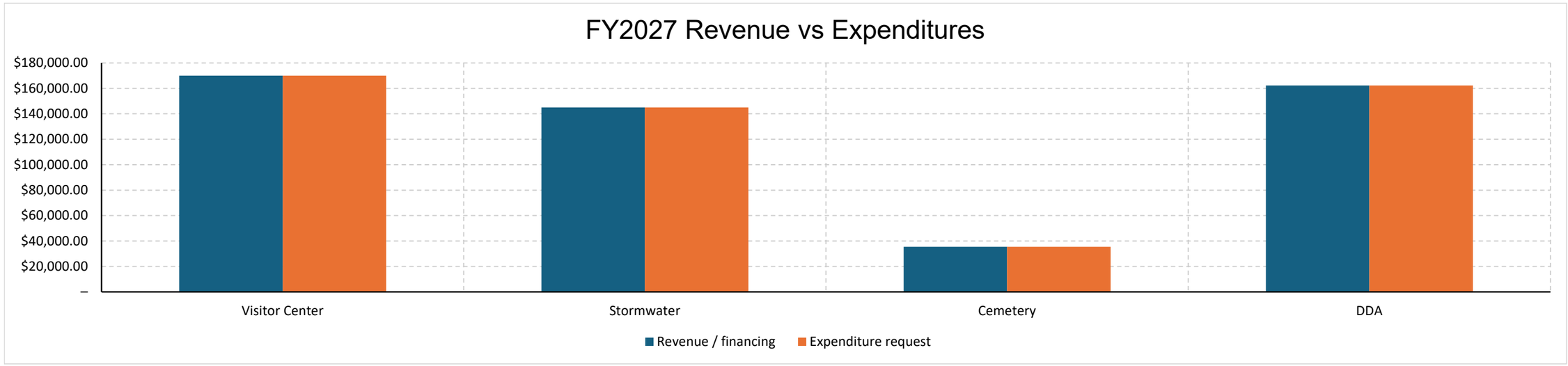
FY2027 REQUESTED BUDGETS • FOR CITY COUNCIL REVIEW • NOT ADOPTED

Fund	Revenue / financing	Expenditure request	Surplus / (gap)	General Fund transfer
Visitor Center	$169,990.00	$169,990.00	–	$130,990.00
Stormwater	$145,000.00	$145,000.00	–	–
Cemetery	$35,500.00	$35,500.00	–	$35,500.00
DDA	$162,250.00	$162,250.00	–	$162,250.00
TOTAL (all four funds)	**$512,740.00**	**$512,740.00**	**–**	**$328,740.00**

INTERFUND TRANSFER EDUCATION

The General Fund records transfers/payments as expenditures, while receiving funds record them as financing sources. Do not double-count these transfers when discussing total City spending.

Source: FY2027 Budget Master GF Consolidated(3).xlsx, FY2027 requested amounts (G column); DDA funding is the General Government payment to DDA.



FY2027 | VISITOR CENTER

FY2027 REQUESTED • NOT ADOPTED

Financial snapshot	FY2027 request
Total revenue / financing	$169,990.00
Total expenditures	$169,990.00
Surplus / (gap)	**–**

REVENUE AND FINANCING SOURCES	Amount
Hotel/motel taxes	$34,000.00
Film permits	$5,000.00
General Fund transfer	$130,990.00
TOTAL REVENUE	**$169,990.00**

EXPENDITURES BY CATEGORY	Amount
Personnel and benefits	$94,190.00
Purchased and contractual	$44,950.00
Supplies	$1,550.00
Capital outlay	$1,000.00
Events and other operating uses	$28,300.00
TOTAL EXPENDITURES	**$169,990.00**

COUNCIL PRESENTATION NOTE

General Fund transfer is a financing source, not additional Citywide revenue.

FY2027 | STORMWATER

FY2027 REQUESTED • NOT ADOPTED

Financial snapshot	FY2027 request
Total revenue / financing	$145,000.00
Total expenditures	$145,000.00
Surplus / (gap)	**–**

REVENUE AND FINANCING SOURCES	Amount
Stormwater utility revenue	$130,000.00
Stormwater prior-period collections	$15,000.00
TOTAL REVENUE	**$145,000.00**

EXPENDITURES BY CATEGORY	Amount
Personnel and benefits	$82,064.00
Purchased and contractual	$62,436.00
Supplies	$500.00
TOTAL EXPENDITURES	**$145,000.00**

COUNCIL PRESENTATION NOTE

Utility-funded operations; no General Fund transfer requested in source.

FY2027 | CEMETERY

FY2027 REQUESTED • NOT ADOPTED

Financial snapshot	FY2027 request
Total revenue / financing	$35,500.00
Total expenditures	$35,500.00
Surplus / (gap)	**–**

REVENUE AND FINANCING SOURCES	Amount
General Fund transfer	$35,500.00
TOTAL REVENUE	**$35,500.00**

EXPENDITURES BY CATEGORY	Amount
Purchased and contractual	$35,500.00
TOTAL EXPENDITURES	**$35,500.00**

COUNCIL PRESENTATION NOTE

Requested funding comes entirely from the General Fund.

FY2027 | DDA

FY2027 REQUESTED • NOT ADOPTED

Financial snapshot	FY2027 request
Total revenue / financing	$162,250.00
Total expenditures	$162,250.00
Surplus / (gap)	**–**

REVENUE AND FINANCING SOURCES	Amount
General Fund transfer — General Government	$162,250.00
TOTAL REVENUE	**$162,250.00**

EXPENDITURES BY CATEGORY	Amount
Purchased and contractual	$42,250.00
Grants and other costs	$105,000.00
Special events / other financing uses	$15,000.00
TOTAL EXPENDITURES	**$162,250.00**

COUNCIL PRESENTATION NOTE

DDA revenue is solely the $162,250 General Government payment to DDA; the DDA worksheet is expenditure-only.