

# Fiscal Year 2023

## ADOPTED BUDGET



January 1, 2023 – December 31, 2023



November 14th, 2022

City Council  
 City of Stonecrest  
 3120 Stonecrest Blvd.  
 Stonecrest, GA 30038

Dear City Council,

On behalf of the City of Stonecrest staff, we offer the proposed fiscal year 2023 Operating and Capital budget requests. We recommend this budget based upon the theme of *“Improving Quality of Life and Enhancing Service Delivery as we move Stonecrest Forward”*.

Our fiscal year 2022, was termed *“the transition year”* as the City of Stonecrest transitioned from outsourcing our city services to bringing most of our city operations in-house. To date, the only remaining services being outsourced are Information Technology, Engineering, Chief Building Official services, Janitorial and Landscape Maintenance. In keeping with our transition to in-house services, city staff will continue to work to bring these services in house as well. Most of the FY22 personnel positions were filled during the transition and Human Resources is still actively recruiting for the remainder. Other priorities of note from the FY22 budget year were:

Operating Budget:

- The Film, Entertainment & Music Study
- Economic Development Plan (RFP)
- 1 additional Code Enforcement Officer
- Augmentation of Right of Way Maintenance
- Additional staff for the City Clerk’s Office
- Public Works Study (Proposed)
- CPI Meetings (Community Planning & Information) for citizen input & engagement
- City Events (Paint & Sip, Black History Mobile Museum, Easter Egg Drop, Juneteenth Celebration, Screen on the Green, Fall Festival, Holiday Tree Lighting)

*\*Under the Urban Redevelopment Agency:*

- *Sale of Sears Building*
- *Purchase of City Hall building*

Capital Improvements Budget:

- New Fairington & Miller Grove Park Master Plans (Pending RFPs)
- Estimated \$12 million in Road Repaving
- Salem Park Improvements
- South River Riverbank Restoration Project
- Freight Cluster Study
- Panola Road Improvement Study (Partnership with DeKalb County)
- Bicycle & Pedestrian & Trails Study (RFP)
- Town Center Study (RFP)

In FY23, there will be a second and more expansive transition of services to in-house operations which will be our Parks & Recreation Services. In efforts to *improve the quality of life* for our citizens, we seek to improve the park facilities, parks grounds and parks programming (for seniors, adults, and youth) to include hiring in-house full-time, and seasonal employees. Additionally, purchasing equipment and vehicles to handle the maintenance and janitorial services of the city facilities, buildings and parks will provide a significant *enhancement to service delivery*. The leisure services department has the largest budget request for FY23 to include a total of 29 full and part time positions.

To compliment the transition of Parks & Recs Services, the FY23 budget includes components of *improvements to quality of life and enhanced service delivery* throughout other city service departments included but not limited to:

**EXPENSES**

**Mayor-Council**

Under this proposed budget, an Executive Assistant position will be added to the Office of the Mayor. Additionally, a Constituent Services position will be added for the City Council by way of reclassifying an Administrative Assistant position in the City Clerk’s department to assist the Councilmembers with constituent service’s needs.

A line for Scholarships has been added for the Mayor & Council to contribute to the events & initiatives throughout the year.

**City Manager**

The City Manager’s office will use the FY23 Operational Budget, Capital Improvements Budget, and Comprehensive Plan Initiatives to develop a City Workplan that identifies and tracks the status of priorities, initiatives, and projects for FY23. Additionally, the City Manager’s office will continue to collaborate with DeKalb County regarding improvements and/or additions to our

Intergovernmental Agreements to *enhance service delivery* on the services provided by the county to Stonecrest residents and businesses.

**Engineering**

The expenses for contract services in Engineering, SPLOST/Capital Management and Augmentation of Right of Way Maintenance are recorded in this department. The greatest area of *improvement to quality of life and enhanced service delivery* in this department is transitioning the Augmentation of Right of Way Maintenance services from contracted to in-house via the Parks & Recreation department. Having the equipment owned and operated by the city will enable us to maintain the right of ways, high foot traffic areas and city owned property on a more routine basis without significant increase to cost (i.e., litter pickup, landscaping & mowing).

**Economic Development**

In the FY22 budget, the Economic development masterplan was funded. This plan will serve as the road map that will guide strategy for intentional and culturally sustainable economic growth for the city. This plan will also set economic development goals that will help recruit and retain businesses for a sustainable economic impact. In the FY23 budget, the *improvements to quality of life* in economic development are mostly found within the Comprehensive Plan initiatives stated under the Comp Plan section of this letter.

**Municipal Court**

Two personnel positions with the municipal court department are being reclassified to align with the positions outlined in the city code. The FY23 positions will be Municipal Court Clerk and Court Administrator.

**Parks & Recreation**

As stated earlier, Parks & Recreation has the largest request for FY23. They are recommending the continuation of the contracted services for landscape maintenance, janitorial, aquatics, and right of way maintenance to begin the FY23 budget year as they implement a phased approach to bring these services in-house. This realignment of resources will position our parks & recreation department to have staff on demand to provide the types of facilities, grounds, activities, and programs that are needed to *improve the quality of life* for our citizens.

Additionally, all City events will be budgeted out of this department designed to create a sense of community among our residents.

The Facilities Coordinator position will be moving from City manager department to parks & recreation department for FY23.

### **Planning & Zoning**

In the FY22 budget, the position of Deputy Director was created. In efforts to continue *enhancing the service delivery* of the Planning & Zoning department, we are creating a position of Zoning Administration Technician and reclassifying a personnel position to Planning Administration Technician in the FY23 budget. With these personnel changes, the Planning and Zoning department will be fully staffed and able to provide this critical service in a more efficient and proficient manner as this department is critical to *improving quality of life* for our residents and has a significant impact to economic development.

### **Code Enforcement**

In the FY22 budget, 1 code enforcement officer was added to the department to total 5 officers, ideally 1 officer per council district. In the FY23 budget, to continue *improving quality of life* for our residents and businesses, 2 additional officers are being added. With the addition of these officers, the city can take a proactive approach to code enforcement and compliance specifically during the evenings, weekends, and overnight hours throughout the city. With a total of 7 code enforcement officers and 1 director, *enhancements to service delivery* will also include assisting with business license renewals to ensure all businesses in the city are compliant with city code.

### **Building**

In the FY22 budget, the city completed an RFP and contracted a company to provide Chief Building Official services within our Building department. In the latter part of the FY23 budget year, it is the intention of the city to begin recruitment activities for an in-house CBO which will round off the building department personnel being completely in-house. *Enhancements to service delivery* in the building department is critical not only to the revenue of the city but also to the growth and sustainability of economic development in Stonecrest.

### **SPLOST/Capital Improvement Plan (CIP)**

The FY23 projects for SPLOST/Capital Improvements are outlined in the supplemental documents accompanying this letter. The projects proposed for this budget year include transportation improvements, parks improvements and road repaving in addition to gateway monuments, bridge & streetscaping and wayfinding signage.

### **Comprehensive Plan Initiatives**

The FY23 comp plan initiatives are outlined in the supplemental documents accompanying this letter. These initiatives include activities effecting quality of life, economic development,

housing, natural and cultural resources, historic preservation, community services and facilities, land use and transportation.

**REVENUE**

The revenue projections for FY23 total \$15 million to include a mileage rate of 1.257 as a rollback from the 2022 amount of 1.336. There is an increase in anticipated revenue due to the reassessment of property values in DeKalb County.

The City’s major funding sources are general property taxes, franchise fees, and business taxes, namely the insurance premium tax and business occupational taxes. The Finance staff has spent a considerable amount of time in what has been deemed “revenue recovery” for revenue that was expected to be received in previous years.

To ensure that we receive all funds we are due, the Finance Department will continue to review returns submitted by business and other establishments that are required to submit revenue to the City of Stonecrest and take the appropriate action for revenue recovery.

The Finance Department will look for additional grant funding and other revenue sources including bonds to assist with the Capital Improvement Plan projects.

**Conclusion**

The budget presented is focused on “*Improving Quality of Life and Enhancing Service Delivery as we move Stonecrest Forward.*” While remaining fiscally responsible, we will continue to review governmental operations, service delivery and internal processes and procedures to ensure that we are continuing to strive to be a “World Class City!”

The FY23 budget requests are mindful of the feedback and comments provided by the residents as well as the Financial Oversight, Parks, SPLOST, and Transportation committees while also balancing the anticipated revenues and expected expenses.

We wish to thank all the department directors for their dedicated time and work in developing the 2023 budget requests.

Respectfully Submitted,



Jazzmin R. Cobble, Mayor

100 - General Fund Revenue Detail		FY 2023 Adopted Budget
<b>031</b>	<b>TAXES</b>	
<b>03110 GENERAL PROPERTY TAX</b>		
31100	REAL PROPERTY	\$ 2,170,262
31200	REAL PROPERTY-PRIOR YEAR	50,000
31301	PERSONAL PROPERTY	353,298
31310	MOTOR VEHICLE TAX	25,236
31315	TITLE AD VALOREM TAX	1,000,000
31340	INTANGIBLE TAX REVENUE	2,500
31360	REAL ESTATE TRANSFER TAX	825
31400	PERSONAL PROPERTY- PRIOR YEAR	50,000
32451	PEN & INT ON DELINQ PROP TAX	5,000
<b>03110</b>	<b>TOTAL GENERAL PROPERTY TAX</b>	<b>3,657,121</b>
<b>03111 FRANCHISE FEES</b>		
31371	ATL GAS LIGHT (SOUTHERN CO.)	375,000
31372	SSEMC	460,000
31373	XFINITY/COMCAST	440,000
31374	AT&T	100,000
31375	GEORGIA POWER	1,700,000
31376	FUEL GEORGIA/CENNAT	50
<b>03111</b>	<b>TOTAL FRANCHISE FEES</b>	<b>3,075,050</b>
<b>03140 SELECTIVE SALES AND USE TAX</b>		
34200	ALCOHOLIC BEVERAGE EXCISE TAX	65,000
34300	LOCAL OPTION MIXED DRINK	130,000
<b>03140</b>	<b>TOTAL SELECTIVE SALES AND USE TAX</b>	<b>195,000</b>
<b>03160 BUSINESS TAXES</b>		
31610	BUSINESS & OCCUPATION TAXES	1,628,778
31620	INSURANCE PREMIUM TAX	4,750,000
31630	FINANCIAL INSTITUTIONS TAXES	30,000
<b>03160</b>	<b>TOTAL BUSINESS TAXES</b>	<b>6,408,778</b>
<b>031</b>	<b>TOTAL TAXES</b>	<b>13,335,949</b>
<b>032</b>	<b>LICENSES &amp; FEES</b>	
<b>03210 BUSINESS LICENSE</b>		
32110	ALCOHOLIC BEVERAGES CY	195,000
32190	OTHER LICENSES/PERMITS	25,000
<b>03210</b>	<b>TOTAL BUSINESS LICENSE</b>	<b>220,000</b>
<b>03220 LICENSES &amp; PERMITS</b>		
32200	BUILDING PERMITS	750,000
32202	DEVELOPMENT PERMITS	20,000
32205	ZONING APPLICATIONS	10,000
32299	OTHER	650
<b>03220</b>	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>780,650</b>
<b>032</b>	<b>TOTAL LICENSES &amp; FEES</b>	<b>1,000,650</b>

100 - General Fund Revenue Detail		FY 2023 Adopted Budget
<b>034 GENERAL GOVERNMENT</b>		
<b>03400 GENERAL GOVERNMENT</b>		
34110	COURT COSTS, FEES, CHARGES	6,500
34120	FILM PERMITTING	22,000
34130	PLANNING AND DEVL P FEES	5,000
34720	ACTIVITY FEES	239,113
34750	PROGRAM FEES	2,500
34990	CHARGES FOR SERVICES-OTHER	350
<b>03400</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>275,463</b>
<b>03900 OTHER CHARGES FOR SVCS</b>		
31910	ELECTION QUALIFYING FEE	1,350
34930	BAD CHECK FEES	250
<b>03900</b>	<b>TOTAL OTHER CHARGES FOR SVCS</b>	<b>1,600</b>
<b>034</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>277,063</b>
<b>035 FINES AND FORFEITURES</b>		
<b>03510 FINES AND FORFEITURES</b>		
35100	MUNICIPAL COURT	31,500
<b>035</b>	<b>TOTAL FINES AND FORFEITURES</b>	<b>31,500</b>
<b>036 INTEREST REVENUES</b>		
<b>03610 INTEREST REVENUES</b>		
36100	INTEREST	900
<b>036</b>	<b>TOTAL INTEREST REVENUES</b>	<b>900</b>
<b>039 OTHER FINANCING SOURCES</b>		
<b>03910 OTHER FINANCING SOURCES</b>		
39120	TRANSFER FROM HOTEL	373,125
<b>039</b>	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>373,125</b>
<b>Total General Fund Projected Revenues</b>		<b>\$ 15,019,187</b>



100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>010</b>	<b>ADMINISTRATIVE SERVICE</b>	
	<b>05110</b>	<b>MAYOR &amp; CITY COUNCIL</b>
51110	REGULAR SALARIES	\$ 175,000
51200	FICA/MEDICARE	13,388
51210	GROUP INSURANCE	31,672
51240	RETIREMENT	22,750
51260	UNEMPLOYMENT EXPENSE	4,725
51270	WORKERS COMP	1,890
52105	UNIFORMS	1,000
52120	PROFESSIONAL SERVICES	25,000
52352	TRAVEL-DISTRICT 1	3,000
52353	TRAVEL-DISTRICT 2	3,000
52354	TRAVEL-DISTRICT 3	3,000
52355	TRAVEL-DISTRICT 4	3,000
52356	TRAVEL-DISTRICT 5	3,000
52359	MAYOR TRAVEL EXPENSES	4,000
52374	EDUCATION & TRAINING-D 1	2,000
52375	EDUCATION & TRAINING-D 2	2,000
52376	EDUCATION & TRAINING-D 3	2,000
52377	EDUCATION & TRAINING- D 4	2,000
52378	EDUCATION & TRAINING-D 5	2,000
52379	EDUCATION & TRAINING-MAYOR	2,000
53100	OPERATING SUPPLIES	3,000
53171	DISTRICT EXPENSES - D1	3,000
53172	DISTRICT EXPENSES - D2	3,000
53173	DISTRICT EXPENSES - D3	3,000
53174	DISTRICT EXPENSES - D4	3,000
53176	DISTRICT EXPENSES D5	3,000
53177	CITYWIDE MAYOR EXPENSE	5,000
53178	COUNCIL INITIATIVES	25,000
53180	MAYOR INITIATIVES	50,000
53182	SPONSORSHIPS	10,000
<b>05110</b>	<b>TOTAL MAYOR &amp; CITY COUNCIL</b>	<b>414,425</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>05130 CITY MANAGER</b>		
51110	REGULAR SALARIES	468,358
51130	OVERTIME	5,000
51200	FICA/MEDICARE	36,211
51210	GROUP INSURANCE	66,597
51240	RETIREMENT	61,537
51260	UNEMPLOYMENT EXPENSE	12,781
51270	WORKERS COMP	5,112
51280	RELOCATION EXPENSE	10,000
52120	PROFESSIONAL SERVICES	120,000
52135	SOFTWARE/SERVICE CONTRACTS	25,000
52350	TRAVEL EXPENSE	16,000
52360	DUES & FEES	2,000
52370	EDUCATION & TRAINING	8,000
53100	OPERATING SUPPLIES	1,000
53181	HOSPITALITY SUPPLIES	5,000
<b>05130</b>	<b>TOTAL CITY MANAGER</b>	<b>842,596</b>
<b>05131 CITY CLERK</b>		
51110	REGULAR SALARIES	250,421
51130	OVERTIME	15,000
51200	FICA/MEDICARE	19,157
51210	GROUP INSURANCE	36,681
51240	RETIREMENT	32,555
51260	UNEMPLOYMENT EXPENSE	6,761
51270	WORKERS COMP	2,705
52112	ELECTION SERVICES	50,000
52135	SOFTWARE/SERVICE CONTRACTS	46,000
52330	ADVERTISING	25,000
52350	TRAVEL EXPENSE	4,000
52360	DUES & FEES	1,000
52370	EDUCATION & TRAINING	4,000
53100	OPERATING SUPPLIES	1,500
53130	FOOD	2,500
<b>05131</b>	<b>TOTAL CITY CLERK</b>	<b>497,280</b>
<b>05135 ENGINEERING/PUBLIC WORKS</b>		
52120	PROFESSIONAL SERVICES	600,000
<b>05135</b>	<b>ENGINEERING/PUBLIC WORKS</b>	<b>600,000</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>05151 FINANCE ADMINISTRATION</b>		
51110	REGULAR SALARIES	818,610
51130	OVERTIME	20,000
51200	FICA/MEDICARE	64,154
51210	GROUP INSURANCE	131,508
51240	RETIREMENT	109,019
51260	UNEMPLOYMENT EXPENSE	22,643
51270	WORKERS COMP	9,057
52110	AUDIT SERVICES	60,000
52120	PROFESSIONAL SERVICES	150,000
52135	SOFTWARE/SERVICE CONTRACTS	20,000
52350	TRAVEL EXPENSE	10,000
52360	DUES & FEES	4,000
52370	EDUCATION & TRAINING	7,500
53100	OPERATING SUPPLIES	1,500
<b>05151</b>	<b>TOTAL FINANCE ADMINISTRATION</b>	<b>1,427,991</b>
<b>05152 HUMAN RESOURCES</b>		
51110	REGULAR SALARIES	202,000
51200	FICA/MEDICARE	15,453
51210	GROUP INSURANCE	21,275
51240	RETIREMENT	26,260
51260	UNEMPLOYMENT EXPENSE	5,454
51270	WORKERS COMP	2,182
52120	PROFESSIONAL SERVICES	120,000
52135	SOFTWARE/SERVICE CONTRACTS	45,000
52330	ADVERTISING	500
52350	TRAVEL EXPENSE	5,000
52360	DUES & FEES	2,000
52370	EDUCATION & TRAINING	3,000
53100	OPERATING SUPPLIES	6,000
53183	STAFF DEVELOPMENT	25,000
53184	STAFF APPRECIATION	15,000
<b>05152</b>	<b>TOTAL HUMAN RESOURCES</b>	<b>494,124</b>
<b>05153 LEGAL SERVICES DEPARTMENT</b>		
52122	ATTORNEY FEES	450,000
52130	ATTORNEY FEES/OTHER	100,000
<b>05153</b>	<b>TOTAL LEGAL SERVICES DEPARTMENT</b>	<b>550,000</b>
<b>05154 INTERNAL AUDIT DEPARTMENT</b>		
52120	PROFESSIONAL SERVICES	80,000
<b>05154</b>	<b>TOTAL INTERNAL AUDIT DEPARTMENT</b>	<b>80,000</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>05155 ECONOMIC DEVELOPMENT</b>		
51110	REGULAR SALARIES	177,069
51200	FICA/MEDICARE	13,546
51210	GROUP INSURANCE	41,877
51240	RETIREMENT	23,019
51260	UNEMPLOYMENT EXPENSE	4,781
51270	WORKERS COMP	1,912
52120	PROFESSIONAL SERVICES	100,000
52132	MARKETING	20,000
52134	FILM MARKETING	30,000
52136	FILM PERMITTING	5,000
52137	FILM PROGRAMS	20,000
52350	TRAVEL EXPENSE	10,000
52360	DUES & FEES	4,000
52370	EDUCATION & TRAINING	5,000
53100	OPERATING SUPPLIES	1,500
<b>05155</b>	<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>457,704</b>
<b>05156 FACILITIES &amp; BLDG/ CITY HALL</b>		
52120	PROFESSIONAL SERVICES	50,000
52180	SECURITY	300,000
52200	REPAIRS & MAINTENANCE	75,000
52302	EQUIPMENT RENTAL	15,000
53102	PEST CONTROL	5,000
53120	STORMWATER UTILITY CHARGES	20,000
53121	WATER/SEWER	1,000
53123	ELECTRICITY	50,000
54130	BUILDINGS & IMPROVEMENTS	25,000
54230	FURNITURE AND FIXTURES	125,000
54250	OTHER EQUIPMENT	75,000
<b>05156</b>	<b>TOTAL FACILITIES &amp; BLDG/ CITY HALL</b>	<b>741,000</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>05157 COMMUNICATIONS</b>		
51110	REGULAR SALARIES	327,352
51130	OVERTIME	5,000
51200	FICA/MEDICARE	25,425
51210	GROUP INSURANCE	61,858
51240	RETIREMENT	43,206
51260	UNEMPLOYMENT EXPENSE	8,974
51270	WORKERS COMP	3,589
52120	PROFESSIONAL SERVICES	15,000
52135	SOFTWARE/SERVICE CONTRACTS	32,000
52340	PRINTING	10,000
52350	TRAVEL EXPENSE	7,500
52360	DUES & FEES	10,000
52370	EDUCATION & TRAINING	7,500
53100	OPERATING SUPPLIES	1,500
54250	OTHER EQUIPMENT	10,000
<b>05157</b>	<b>TOTAL COMMUNICATIONS</b>	<b>568,904</b>
<b>05158 IT/GIS</b>		
52120	PROFESSIONAL SERVICES	390,000
52135	SOFTWARE/SERVICE CONTRACTS	31,000
53100	OPERATING SUPPLIES	5,000
54240	COMPUTER/SOFTWARE	110,000
54250	OTHER EQUIPMENT	133,000
<b>05158</b>	<b>TOTAL IT/GIS</b>	<b>669,000</b>
<b>05159 GENERAL OPERATIONS</b>		
52105	UNIFORMS	6,000
52120	PROFESSIONAL SERVICES	40,000
52210	RECYCLE/SHREDDING	1,000
52232	EQUIPMENT LEASE	25,000
52310	GENERAL LIABILITY INSURANCE	110,000
52340	PRINTING	2,000
52360	DUES & FEES	70,000
52361	BANK FEES	25,000
53100	OPERATING SUPPLIES	30,000
53101	POSTAGE	4,000
53104	SERVICE FEES	250
53105	INTERNET/PHONES	100,000
53115	VEHICLE FUEL	30,000
54250	OTHER EQUIPMENT	223,125
57101	TAX BILL PROCESSING	26,000
58210	CAPITAL LEASE-PRINCIPAL	20,000
58220	CAPITAL LEASE-INTEREST	5,000
<b>05159</b>	<b>TOTAL GENERAL OPERATIONS</b>	<b>717,375</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>05900 DESIGNATED RESERVE</b>		
57902	RESERVE CONTINGENCY	295,000
<b>05900</b>	<b>TOTAL DESIGNATED RESERVE</b>	<b>295,000</b>
<b>010</b>	<b>TOTAL ADMINISTRATIVE SERVICE</b>	<b>8,355,399</b>
<b>050 MUNICIPAL COURT</b>		
<b>05160 MUNICIPAL COURT</b>		
51110	REGULAR SALARIES	102,054
51130	OVERTIME	5,000
51200	FICA/MEDICARE	8,190
51210	GROUP INSURANCE	44,540
51240	RETIREMENT	13,917
51260	UNEMPLOYMENT EXPENSE	2,890
51270	WORKERS COMP	1,156
52120	PROFESSIONAL SERVICES	25,000
52135	SOFTWARE/SERVICE CONTRACTS	2,000
52140	SOLICITOR	30,000
52150	PUBLIC DEFENDER	2,500
52160	PROBATION SERVICES	2,500
52360	DUES & FEES	1,500
52370	EDUCATION & TRAINING	7,000
53100	OPERATING SUPPLIES	2,000
<b>050</b>	<b>TOTAL MUNICIPAL COURT</b>	<b>250,247</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>060</b>	<b>LEISURE SERVICES/ PARKS</b>	
	<b>06210 LEISURE SERVICES/ PARKS ADMINISTRATION</b>	
51110	REGULAR SALARIES	1,154,697
51130	OVERTIME	145,000
51200	FICA/MEDICARE	99,427
51210	GROUP INSURANCE	566,624
51240	RETIREMENT	141,791
51260	UNEMPLOYMENT EXPENSE	35,092
51270	WORKERS COMP	14,037
52105	UNIFORMS	13,500
52120	PROFESSIONAL SERVICES	300,000
52135	SOFTWARE/SERVICE CONTRACTS	20,000
52200	REPAIRS & MAINTENANCE	250,000
52232	EQUIPMENT LEASE	20,000
52320	INTERNET/PHONES	5,000
52330	ADVERTISING	10,000
52360	DUES & FEES	3,000
52370	EDUCATION & TRAINING	9,000
53100	OPERATING SUPPLIES	100,000
53102	PEST CONTROL	10,000
53120	STORMWATER UTILITY CHARGES	14,000
53124	UTILITIES	125,000
53161	SMALL EQUIPMENT	36,850
53175	CITY EVENTS	250,000
54130	BUILDINGS & IMPROVEMENTS	100,000
54210	MACHINERY	120,000
54220	VEHICLES	137,000
54240	COMPUTER/SOFTWARE	30,000
54250	OTHER EQUIPMENT	6,000
<b>060</b>	<b>TOTAL LEISURE SERVICES/ PARKS</b>	<b>3,716,018</b>

100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>070 PLANNING &amp; ZONING</b>		
<b>07210 PLANNING &amp; ZONING</b>		
51110	REGULAR SALARIES	460,645
51130	OVERTIME	10,000
51200	FICA/MEDICARE	36,004
51210	GROUP INSURANCE	108,551
51240	RETIREMENT	61,184
51260	UNEMPLOYMENT EXPENSE	12,707
51270	WORKERS COMP	5,083
52105	UNIFORMS	500
52120	PROFESSIONAL SERVICES	125,000
52135	SOFTWARE/SERVICE CONTRACTS	6,000
52330	ADVERTISING	10,000
52340	PRINTING	2,500
52350	TRAVEL EXPENSE	5,000
52360	DUES & FEES	2,000
52370	EDUCATION & TRAINING	7,000
53100	OPERATING SUPPLIES	2,000
54250	OTHER EQUIPMENT	3,500
<b>070</b>	<b>TOTAL PLANNING &amp; ZONING</b>	<b>857,674</b>
<b>080 CODE ENFORCEMENT</b>		
<b>08210 CODE ENFORCEMENT</b>		
51110	REGULAR SALARIES	499,619
51130	OVERTIME	35,000
51200	FICA/MEDICARE	40,898
51210	GROUP INSURANCE	78,704
51240	RETIREMENT	69,500
51260	UNEMPLOYMENT EXPENSE	14,435
51270	WORKERS COMP	5,774
52105	UNIFORMS	6,000
52135	SOFTWARE/SERVICE CONTRACTS	30,000
52330	ADVERTISING	2,000
52340	PRINTING	3,000
52360	DUES & FEES	6,000
52370	EDUCATION & TRAINING	20,000
53100	OPERATING SUPPLIES	3,000
53101	POSTAGE	1,000
54250	OTHER EQUIPMENT	12,200
<b>080</b>	<b>TOTAL CODE ENFORCEMENT</b>	<b>827,130</b>



100 - General Fund Expenditures Detail		FY 2023 Adopted Budget
<b>090</b>	<b>BUILDING</b>	
	<b>09210 BUILDING</b>	
51110	REGULAR SALARIES	469,656
51130	OVERTIME	20,000
51200	FICA/MEDICARE	37,459
51210	GROUP INSURANCE	102,940
51240	RETIREMENT	63,655
51260	UNEMPLOYMENT EXPENSE	13,221
51270	WORKERS COMP	5,288
52105	UNIFORMS	3,500
52120	PROFESSIONAL SERVICES	270,000
52135	SOFTWARE/SERVICE CONTRACTS	5,000
52340	PRINTING	2,000
52350	TRAVEL EXPENSE	2,500
52360	DUES & FEES	1,000
52370	EDUCATION & TRAINING	10,000
53100	OPERATING SUPPLIES	1,500
54250	OTHER EQUIPMENT	5,000
<b>090</b>	<b>TOTAL BUILDING</b>	<b>1,012,719</b>
<b>Total General Fund Budgeted Expenditures</b>		<b>\$ 15,019,187</b>

230 - ARPA/American Rescue Plan Act Fund		FY 2023 Adopted Budget
<b>033 INTERGOVERNMENTAL REVENUES</b>		
<b>03320 FEDERAL GOVERNMENT RECOVERY FUNDS</b>		
33210	ARPA LOCAL RECOVERY FUNDS	\$ 5,827,800
<b>033 TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>5,827,800</b>
Total ARPA Fund Revenues		5,827,800
<b>010 ADMINISTRATIVE SERVICE</b>		
<b>55900 OTHER COMMUNITY SERVICES</b>		
52120	PROFESSIONAL SERVICES	207,800
53100	OPERATING SUPPLIES	20,000
57200	PAYMENTS TO OTHER AGENCIES	1,200,000
57300	PAYMENTS TO OTHERS	3,000,000
<b>010 TOTAL ADMINISTRATIVE SERVICE</b>		<b>4,427,800</b>
<b>060 LEISURE SERVICES/PARKS</b>		
<b>06210 LEISURE SERVICES/PARKS</b>		
52120	PROFESSIONAL SERVICES	500,000
54120	SITE IMPROVEMENTS	600,000
54250	OTHER EQUIPMENT	300,000
<b>060 TOTAL LEISURE SERVICES/ PARKS</b>		<b>1,400,000</b>
Total ARPA Fund Expenditures		\$ 5,827,800

275 - Hotel/Motel Excise Tax Fund		FY 2023 Adopted Budget
<b>031 TAXES</b>		
<b>03140 SELECTIVE SALES AND USE TAX</b>		
31410	HOTEL/MOTEL EXCISE TAX	\$ 995,000
<b>031 TOTAL TAXES</b>		<b>995,000</b>
Total Hotel Motel Fund Revenues		995,000
<b>075 ECONOMIC DEVELOPMENT</b>		
<b>07500 ECONOMIC DEVELOPMENT</b>		
57200	PAYMENTS TO OTHER AGENCIES	435,313
61100	TRANSFER TO GENERAL FUND	373,125
61103	TRANSFER TO CAPITAL PROJECT FUND	186,563
<b>075 TOTAL ECONOMIC DEVELOPMENT</b>		<b>559,688</b>
Total Hotel Motel Fund Expenditures		\$ 995,000

300 - Splost Capital Project Fund		FY 2023 Adopted Budget
<b>033 INTERGOVERNMENTAL REVENUES</b>		
33430	STATE GRANT CAPITAL-LMIG DIRE	\$ 559,844
33710	SPLOST REVENUE	8,500,000
<b>033</b>	<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>9,059,844</b>
<b>036 INTEREST REVENUES</b>		
<b>03610 INTEREST REVENUES</b>		
36100	INTEREST	3,500
<b>036</b>	<b>TOTAL INTEREST REVENUES</b>	<b>3,500</b>
<b>039 OTHER FINANCING SOURCES</b>		
<b>03910 OTHER FINANCING SOURCES</b>		
39120	TRANSFER FROM HOTEL	336,563
<b>039</b>	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>336,563</b>
<b>Total SPLOST Fund Revenues</b>		<b>9,399,907</b>
<b>075 ECONOMIC DEVELOPMENT</b>		
<b>07540 TOURISM</b>		
54120	SITE IMPROVEMENTS	100,000
54140	INFRASTRUCTURE IMPROVE TRANS	75,000
54250	OTHER EQUIPMENT	30,000
<b>075</b>	<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>205,000</b>
<b>330 SPLOST</b>		
<b>05135 ENGINEERING/PUBLIC WORKS</b>		
52120	PROFESSIONAL SERVICES	250,000
54140	TRANS INFRASTRUCTURE IMPROVEME	2,150,100
54141	TRANS INFRA IMPROVEMENT SIDEWA	1,476,800
54142	TRANS INFRA IMPROVEMENT BIKE P	2,000,000
<b>05135</b>	<b>ENGINEERING/PUBLIC WORKS</b>	<b>5,876,900</b>
<b>06210 LEISURE SERVICES/ PARKS ADMINISTRATION</b>		
52120	PROFESSIONAL SERVICES	80,000
54120	SITE IMPROVEMENTS	2,968,007
54130	BUILDING & IMPROVEMENTS	110,000
54250	OTHER EQUIPMENT	160,000
<b>06210</b>	<b>TOTAL LEISURE SERVICES/ PARKS</b>	<b>3,318,007</b>
<b>330</b>	<b>TOTAL SPLOST</b>	<b>9,194,907</b>
<b>Total SPLOST Fund Expenditures</b>		<b>\$ 9,399,907</b>

City of Stonecrest FY23 Capital Project List Various Funding Sources										
Name	Actual					Anticipated/Budgeted				Total
	2018 (AUDITED)	2019 (AUDITED)	2020 (AUDITED)	2021 (UNAUDITED)	2022 (UNAUDITED)	2022	2023 Requested	2023 Proposed	2024	
<b>Revenues (Actual/Anticipated)</b>										
SPLOST	\$5,547,695	\$7,639,992	\$7,423,276	\$8,838,893	\$6,329,916	\$8,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$54,449,856
Interest Payment	7,034	14,351	2,887	3,521	4,447	2,500	3,500	3,500	2,000	35,792
LMIG				497,475	-	548,000	559,844	559,844	550,000	2,715,163
Contributions/Donations					190,663					190,663
HMET TPD Restricted Funds						130,000	336,563	336,563	330,000	1,133,125
<b>Total Revenue</b>	<b>\$5,554,729</b>	<b>\$7,654,343</b>	<b>\$7,426,163</b>	<b>\$9,339,889</b>	<b>\$6,525,026</b>	<b>\$8,680,500</b>	<b>\$9,399,907</b>	<b>\$9,399,907</b>	<b>\$9,382,000</b>	<b>\$58,524,600</b>

Expenditure (Actual)	SPLOST Referendum	Master Plan Number	2018 (AUDITED)	2019 (AUDITED)	2020 (AUDITED)	2021 (UNAUDITED)	2022 (UNAUDITED)	2022	2023 Requested	2023 Proposed	2024	Total
<b>Transportation</b>												
Resurfacing/Street	ISPLRF1			\$3,444,862	\$3,944,420	\$5,579,394	\$883,838	\$12,000,000	\$7,500,000	\$1,400,000	\$5,500,000	\$26,852,514
Bus Pads, Bench	ISPLRF5					75,605						75,605
Transportation	ISPLRF2				183,283							183,283
Construction Eng	ISPLRF7				104,625	59,750						164,375
Industrial way (H)	ISPLRF3					2,000,025						2,000,025
Panola Road St	ISPLRF2	PS-4						145,000				-
Freight Traffic	ISPLRF2	PS-3						62,500				-
Freight Traffic St	ISPLRF2										250,000	250,000
Bicycle and Pedes	ISPLRF5							200,000	3,040,000	2,000,000		3,040,000
Quick Response Projects (Short-Term)		O-6							200,000	200,000	200,000	400,000
SPLOST Manag	ISPLRF7				31,755	14,460	32,145	250,000	250,000	250,000	250,000	578,360
Traffic Signal Maintenance (Short-Term)		I-18							375,000	375,000	100,000	475,000
Missing Sidewalk Design (Short-Term)		BP						150,000				-
Missing Sidewalk Construction (Short-Term)		BP						100,000	676,800	676,800		676,800
Covington Highway Sidewalks (Mid-Term)		BP							800,000	800,000	200,000	1,000,000
Browns Mill Road Path		BP-9							175,100	175,100		175,100
Other Transportation Projects from		PS-2							1,275,000			1,275,000
<b>Government Buil</b>	<b>ISPLRF6</b>											
Future City Hall	ISPLRF6	FB2021-01		28,562	24,520							53,082
Town Center St	ISPLRF6							150,000				-
Future Public Sa	ISPLRF6											-
<b>Park Improve</b>	<b>ISPLRF4</b>											
Park Improve	ISPLRF4			708,787	93,241			1,050,500				802,028
Riverbank Resto	ISPLRF4	P2021-01				14,020	42,065	42,065	1,080,000	1,080,000		1,136,085
New Botanical G	ISPLRF4							150,000				-
New Miller Grove Park Master Plan								50,000				-
Salem Park Roof Replacement							8,650	8,650				8,650
Salem Park Play Equipment		2.5.a					284,000	284,000				284,000
Salem Park Parking Lot Design/Construction								100,000	500,000	400,000		500,000
Everette Park - Supplement Grant Funding									125,000	125,000		125,000

Fairington Park Master Plan	2.7.d							80,000	80,000		80,000
Southeast Athletic Complex Baseball Field Upgrades Design								-	-		-
Southeast Athletic Comp Baseball Field Upgrades Const.								100,000	100,000		100,000
Salem Park Gazebo								50,000	50,000		50,000
Southeast Athletic Complex Master Plan											-
Browns Mill Baseball Field Upgrades								200,000	200,000		200,000
Sports Field Upgrades										677,000	677,000
New Botanical Garden at Fairington Parkway Construction								300,000	300,000	700,000	1,000,000
New Miller Grove Park Construction								200,000	200,000	400,000	600,000
Playground Upgrades										300,000	300,000
Fairington Park Renovation & Upgr	2.1.g							400,000	200,000		400,000
Park studies and design											-
Parking Lot Paving								200,000	200,000	100,000	300,000
Fencing Improvement								100,000	100,000		100,000
Salem Park - Outdoor Exercise equi	2.5.d							80,000	80,000		80,000
Park Furniture								80,000	80,000	80,000	160,000
Basketball court upgrades								60,000	60,000		60,000
Salem Park Walking Path Upgrades	2.5.d							44,000	33,007		44,000
4 Granite stone walls at Salem Park								30,000	30,000		30,000
Building Upgrades										100,000	100,000
Light Upgrades										300,000	300,000
Other Parks Projects from Parks Master Plan								500,000			500,000
<b>TPD Projects</b>											
Park & Gateway Monuments								100,000	100,000	100,000	
Park&Gateway Monument, bridge&streetscape, wayfinding signs Design							75,000				
Festive lights & banners							25,000				
Bridgescape & Streetscape							75,000	75,000		75,000	
Wayfinding & Other Signage							30,000	30,000		50,000	
<b>Total Expenditure</b>		\$0	\$4,182,212	\$4,381,843	\$7,743,253	\$1,250,698	\$14,842,715	\$18,625,900	\$9,399,907	\$9,382,000	\$45,135,907
<b>Balance Forward</b>		\$5,554,729	\$9,026,860	\$12,071,180	\$13,667,815	\$18,942,143	\$0	\$9,716,149		\$0	\$13,388,693

The Community Work Program lists all of the projects that the City of Stonecrest will undertake in the next five years to implement the Comprehensive Plan. The Community Work Program projects are meant to address the Needs and Opportunities raised by community stakeholders throughout the Comprehensive Plan process. These projects are the implementation strategies for the Community's Goals and Policies or, in more simple terms, this is the City of Stonecrest's "To Do List". The list is divided by subject area.

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
<b>Quality of Life</b>									
Q-1	Promote opportunities for community involvement on boards and commissions by creating an application process	X					City Clerk	Clerk staff time	General Fund
Q-2	Enhance the City's communication with the public by holding public forums to learn about government services	X	X	X	X	X	City Manager, Department Heads	Ongoing (CPI)	General Fund
<b>Economic Development</b>									
ED-1	Create an Economic Development Plan and Market Strategy to execute The City of Innovation and Excellence.	X					Economic Development	Funded in FY22	General Fund
ED-3	Implement a marketing plan		X				Economic Development	100,000	General Fund
ED-5	Develop a business retention and expansion program along major corridors, and commercial and industrial areas	X					Economic Development	ED staff time	General Fund/ Grant Funding
ED-7	Maintain a database of the City's available real estate portfolio	X	X	X	X	X	Economic Development	ED staff time	General Fund
ED-8	Partner with local business leaders and economic development partners to identify funding for economic development initiatives	X	X	X	X	X	Economic Development	ED staff time	General Fund
ED-10	Promote the growth of small businesses by providing information to help businesses have access to capital, identify public and private resources, opportunities for networking, so businesses can aid one another		X				Economic Development, Communications	ED staff time	General Fund
ED-14	Develop a Master Plan for a Town Center to include Stonecrest's long-term City Hall and Civic needs	X					Community Development, Economic Development	Included in ED-16	General Fund
ED-15	Inventory available sites for Town Center		X				Economic Development	ED staff time	General Fund
ED-16	Secure sites for Town Center			X			City Manager, Mayor & Council, Economic Development	Funded in FY22	SPLOSTFund
<b>Housing</b>									
H-4	Create architectural design standards to encourage development of appropriate size and scale, quality, and appropriateness, while encouraging innovative design and a variety of housing types and styles based on community conservation and character areas.			X			Economic Development/Planning&Zoning	ED & PZ staff time	General Fund
H-5	Develop a housing needs assessment and affordable housing implementation plan to address housing affordability in the city	X	X	X			Economic Development	ED staff time	General Fund

Natural and Cultural Resources									
NC-1	Identify and map significant wetland resources, both on public and private land	X					Public Works, Geographic Info. Systems	P&Z/engineer staff time	General Fund
NC-2	Adopt and enforce the Department of Natural Resources Protection Standards for Wetlands	X					Public Works, Community Development	P&Z/engineer staff time	General Fund
NC-6	Develop greenways plan to improve access to rivers and streams				X		Public Works, Community Development	P&Z/Engineer staff time	General Fund
Historic Preservation									
HP-1	Develop historic guidelines for historic resources that include historic and archeological resource surveys		X	X			Community Development	P&Z staff time	General Funds/ Grants
HP-2	Collaborate with the Georgia Trust for Historic Preservation to preserve the integrity of historic resources.		X	X	X	X	Community Development	P&Z staff time	General Funds/ Grants
Community Services and Facilities									
CS-1	Collaborate with DeKalb County regarding water and sewer capacity needs to meet City's future land use plan	X	X	X	X	X	Public Works	Engineering staff time	General Funds
CS-2	Create policies for burying utilities along specific corridors	X	X				Community Development, Public Works	P&Z/Engineer staff time	General Funds
CS-5	Feasibility Study to explore and establish a City Public Safety Department	X					Public Safety	unfunded	General Funds
Land Use									
LU-1	Revise Zoning Ordinance to align with Comprehensive Plan 2038.	X	X				Community Development, Legal	P&Z staff time	General Fund
LU-3	Revise the Stonecrest Overlay District	X					Community Development	P&Z staff time	General Fund
LU-4	Revise the Interstate-20 Overlay District		X				Community Development	P&Z staff time	General Fund
LU-7	Define City's limits by establishing a gateway monument program	X	X				Community Development, Public Works	Same as below	TPD Fund
Transportation									
T-1	Define City's limits by establishing a gateway monument program	X	X				Community Development, Public Works	100,000	TPD Fund
T-2	Undertake a strategic wayfinding and branding study that includes signage, landscaping, lighting standards for Stonecrest's major corridors		X				Community Development, Public Works	105,000	TPD Fund
T-5	Repaving and road repairs	X	X	X	X		Public Works	5,500,000	SPLOST Fund
T-6	Develop a Comprehensive Transportation Plan for City to include bike and pedestrian infrastructure		X				Public Works	2,000,000	SPLOST Fund

- ED-18, Promote a strategy to identify and address vacancies at the Mall at Stonecrest and along the city's main commercial corridors. T This seems somewhat related to ED-5, "Develop a business retention and expansion program along major corridors, and commercial and industrial areas. Working on these together could have some efficiencies.
- NC-4, Update development codes to promote green infrastructure, low impact development techniques and environmentally-sensitive site design to reduce the amount of impervious surfaces in a development.
- CD-4, Develop Neighborhood Watch Programs that meet regularly with the Police Department to discuss issues and solutions.
- LU 5, Establish Architectural Design Standards. This seems closely related to H-4, "Create architectural design standards to encourage development of appropriate size and scale, quality, and appropriateness, while encouraging innovative design ...", an item which is included in the Comprehensive Plan FY23 Budget Plan.



## 2023 Calendar of Events

(Published April 25, 2023)

DATE	EVENT	LOCATION	BUDGET
<b>JANUARY</b>	MLK Parade	Collaboration	0
<b>FEBRUARY</b>	A Taste of Soul	Browns Mill Recreation Center	\$3,000
	Painting with a Twist: Celebrating Black History	Browns Mill Recreation Center	\$1,000
	Black History Museum	Browns Mill Recreation Center	\$2,400
<b>MARCH</b>	Women's History Month Event - Postponed to May	Glitz of Atlanta	\$7,000
<b>APRIL</b>	Easter Egg Drop	Southeast Athletic Complex	\$16,000
	Earth Day Summit	Privi Stonecrest	\$6,500
	Autism Awareness Event	Browns Mill Recreation Center	\$1,500
	GA Cities Week	Various	\$4,000
<b>MAY</b> <b>27</b>	Pool Party	Browns Mill Aquatic Center	\$5,000
<b>JUNE</b> <b>17</b>	Juneteenth Celebration of Freedom	Southeast Athletic Complex	\$50,000
<b>JULY</b> <b>8</b>	Parks & Rec Proclamation/Pic	Various	\$500
<b>15</b>	Mayor's Back to School Event	Browns Mill Recreation Center	\$5,000
<b>29</b>	Parks & Rec Month: Art in the Park	Salem Park	\$2,000
<b>AUGUST</b> <b>TBA</b>	Household Hazardous Materials Event	Sam's or alternative "large lot" location	\$7,500
<b>TBA</b>	National Night Out	<b>TBA</b>	\$3,000





<b>SEPTEMBER</b> 16	Screen on the Green w/ Taste of Stonecrest	Fairington	\$32,000
TBA	Childhood Cancer Awareness	TBA	\$4,000
<b>OCTOBER</b>	Breast Cancer Awareness Event	TBA	\$2,000
TBA	Golf Tourney	TBA	\$10,000
27	Spooktacular Fall Festival	Browns Mill Recreation Center	\$10,000
<b>NOVEMBER</b> TBA	Thanksgiving Giveaway	Sam's or Browns Mill	ARPA
TBA	Stonecrest Bday	City Hall? Need to verify date	\$3,000
<b>DECEMBER</b> 9	Light-up Stonecrest	Browns Mill Recreation Center	\$50,000
TBA	Toy Drive (Event)	Browns Mill	\$5,000



## 2023 - CALENDAR OF EVENTS

DATE	DESCRIPTION	LOCATION	PARTNER	ESTIMATED BUDGET
January	MLK Parade Participation	TBD	City	\$2,500
	Reserved	Potential School Event		
February	Cooking with Chef Za: Black History Special			\$500
	Painting with a Twist-(Virtual Event) Afrocentric Art		Christine Benta	\$1,100
	Valentine's Dance	Browns Mill	City	\$3,500
	Black History Museum	Browns Mill	Joyya Smith	\$2,400
	Black Moses Freedom Festival		Vendor	\$14,000
March	Women's History Month Brunch	Browns Mill	City	\$3,000
	Career Fair	Browns Mill	City, Chamber, Emory, DOL	\$2,500
April	Stonecrest Easter Egg Drop	Southeast Complex	City	\$10,000
	Earth Day Autism Awareness	Browns Mill - New Fairington	City	\$5,000 \$1,500
May	Taste of Stonecrest	Southeast Complex		\$21,500
	Art in the Park	Salem	City	\$5,000*
	Top Chef	Browns Mill		\$2,500
June	Juneteenth Event - Includes Fireworks for 2023	Southeast Complex	City	\$40,000
	Touch-a-Truck	Southeast Complex	Police, Fire, Ambulance, Ga Power, et al	\$1,000
	Stonecrest 3 on 3	Browns Mill (possible Salem once courts are refinished)	City	\$2,500
July	Park & Recreation Month - prepare proclamation	Various	Dekalb/Arabia Alliance, et al	\$4,000
	Back-to-School & Parent Expo	TBD	Multiple Vendors	\$3,500

<b>August</b>	National Night Out	City Hall/Browns Mill/Other	Need Dekalb Police/other	\$3,000
	Household Hazardous Materials Event - Sustainability Project	Sam's or alternative "large lot" location	PR	\$7,500
	Doggy Festival* Possible conversion to Doggy-Dip-Days held at Aquatics Center on last day of the season.	Southeast Complex	Councilman Turner, et al	\$10,000
<b>September</b>	Screen on the Green & Mayor's Fall Ball Childhood Cancer Awareness	Fairington	City	\$25,000/\$15,000 Mayor's Initiative line \$4,000
	E-Sports Tourney	Browns Mill	City	\$2,000
<b>October</b>	Day of Service - Ga Cities Week		City	\$2,000
	Mayor's 5k Breast Cancer Awareness Event	Depending	American Cancer Society	\$2,000 & \$10,000 (Mayor's Initiative line)
	Advisory Board Scholarship Golf Tournament	TBD	City	\$10,000
	Halloween Trunk or Treat Music Festival (Stonecrest Fest Collaboration)	Browns Mill or possible remote to neighborhoods or Sam's or Fairington	City, Local HOA	\$5,000 \$10,000
<b>November</b>	Thanksgiving Distribution	Sam's or Browns Mill	Churches	ARPA \$10k
	Stonecrest 6th Birthday?			\$3,000
	Stonecrest Idol (or - Got Talent)	Browns Mill Park	Schools	\$2,500
<b>December</b>	Stonecrest Holiday Event - Tree Lighting, including Kwanzaa & Minora	Sam's	City	\$30,000
	Toy give away event?	Browns Mill	City - Toys for Tots, or Other Org.	\$5,000
<b>MISC.</b>	RESERVE FOR CONTINGENCY AND ADDED EVENTS			\$8,000

<b>ESTIMATED TOTAL</b>	<b>\$250,000</b>
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## CITY OF STONECREST, GEORGIA

3120 Stonecrest Blvd. Stonecrest, GA 30038

770.224.0200 \* [www.stonecrestga.gov](http://www.stonecrestga.gov)

Citizen Access: [Stonecrest YouTube Live Channel](#)

### 2023 CITY COUNCIL MEETINGS SCHEDULE

*Unless otherwise noted all meetings are held on Monday's at 7:00 p.m.*

MEETING DATE	MEETING TYPE
JAN 9	WORK SESSION
JAN 23	REGULAR MEETING
FEB 13	WORK SESSION
FEB 27	REGULAR MEETING
MAR 13	WORK SESSION
MAR 27	REGULAR MEETING
APR 10	WORK SESSION
APR 24	REGULAR MEETING
MAY 8	WORK SESSION
MAY 22	REGULAR MEETING
JUNE 12	WORK SESSION
JUNE 26	REGULAR MEETING
JULY 10	WORK SESSION

JULY 24	REGULAR MEETING
AUG 14	WORK SESSION
AUG 28	REGULAR MEETING
SEPT 11	WORK SESSION
SEPT 25	REGULAR MEETING
OCT 9	WORK SESSION
OCT 23	REGULAR MEETING
NOV 13	WORK SESSION
NOV 27	REGULAR MEETING
DEC 11	WORK SESSION
TBD	REGULAR MEETING



## CITY OF STONECREST, GEORGIA

3120 Stonecrest Blvd. Stonecrest, GA 30038

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### 2023 City Holidays

Holiday	Recognized Day	Recognized Date
New Year's Day	Monday	2-Jan-23
Martin Luther King Day	Monday	16-Jan-23
Memorial Day	Monday	29-May-23
Juneteenth	Monday	19-Jun-23
Independence Day	Tuesday	4-Jul-23
Labor Day	Monday	4-Sep-23
Veterans Day	Friday	10-Nov-23
Thanksgiving	Thursday	23-Nov-23
Thanksgiving Day	Friday	24-Nov-23
Christmas	Tuesday	26-Dec-23
Christmas	Wednesday	27-Dec-23
New Year's Eve	Friday	29-Dec-23

### 2023 City of Stonecrest Bi-Weekly Payroll Calendar

Pay Period #	Pay Periods		Time card Due Noon/12:00 PM	Supervisor Approval Due	Direct Deposit Pay Date	Payroll Processing Dates*	Notes
	Start Date	End Date					
1	1/1/2023	1/14/2023	1/15/2023	1/15/2023	1/20/2023	1/15/23-1/18/23	*Only 1 pay period in Jan.
2	1/15/2023	1/28/2023	1/30/2023	1/30/2023	2/3/2023	1/30/23-2/1/23	
3	1/29/2023	2/11/2023	2/13/2023	2/13/2023	2/17/2023	2/13/23-2/15/23	
4	2/12/2023	2/25/2023	2/27/2023	2/27/2023	3/3/2023	2/27/23-3/1/23	*3 pay periods in March
5	2/26/2023	3/11/2023	3/13/2023	3/13/2023	3/17/2023	3/13/23-3/15/23	
6	3/12/2023	3/25/2023	3/27/2023	3/27/2023	3/31/2023	3/27/23-3/29/23	
7	3/26/2023	4/8/2023	4/10/2023	4/10/2023	4/14/2023	4/10/23-4/12/23	
8	4/9/2023	4/22/2023	4/24/2023	4/24/2023	4/28/2023	4/24/23-4/26/23	
9	4/23/2023	5/6/2023	5/8/2023	5/8/2023	5/12/2023	5/8/23-5/10/23	
10	5/7/2023	5/20/2023	5/22/2023	5/22/2023	5/26/2023	5/22/23-5/24/23	
11	5/21/2023	6/3/2023	6/5/2023	6/5/2023	6/9/2023	6/5/23-6/7/23	
12	6/4/2023	6/17/2023	6/19/2023	6/19/2023	6/23/2023	6/19/23-6/21/23	
13	6/18/2023	7/1/2023	7/3/2023	7/3/2023	7/7/2023	7/3/23-7/5/23	
14	7/2/2023	7/15/2023	7/17/2023	7/17/2023	7/21/2023	7/17/23-7/19/23	
15	7/16/2023	7/29/2023	7/31/2023	7/31/2023	8/4/2023	7/31/23-8/2/23	
16	7/30/2023	8/12/2023	8/14/2023	8/14/2023	8/18/2023	8/14/23-8/16/23	
17	8/13/2023	8/26/2023	8/28/2023	8/28/2023	9/1/2023	8/28/23-8/30/23	*3 pay periods in Sept.
18	8/27/2023	9/9/2023	9/11/2023	9/11/2023	9/15/2023	9/11/23-9/13/23	
19	9/10/2023	9/23/2023	9/25/2023	9/25/2023	9/29/2023	9/25/23-9/27/23	
20	9/24/2023	10/7/2023	10/9/2023	10/9/2023	10/13/2023	10/9/23-10/11/23	
21	10/8/2023	10/21/2023	10/23/2023	10/23/2023	10/27/2023	10/23/23-10/25/23	
22	10/22/2023	11/4/2023	11/6/2023	11/6/2023	11/10/2023	11/6/23-11/8/23	
23	11/5/2023	11/18/2023	11/20/2023	11/20/2023	11/24/2023	11/20/23-11/22/23	
24	11/19/2023	12/2/2023	12/4/2023	12/4/2023	12/8/2023	12/4/23-12/6/23	
25	12/3/2023	12/16/2023	12/18/2023	12/18/2023	12/22/2023	12/18/23-12/20/23	
26	12/17/2023	12/30/2023	1/2/2024	1/2/2024	1/5/2024	1/2/2024 - 1/4/2024	