

2023 PROPOSED BUDGET



Fiscal Year 2023
January 1, 2023 – December 31, 2023



FY2023 Revenue Accounts	FY 2022 Budget	FY 2023 Proposed	Inc/(Dec) \$	Inc/(Dec) %
100 - General Fund Revenue Detail				
031 TAXES				
03110 GENERAL PROPERTY TAX				
31100 REAL PROPERTY-CURRENT YEAR	\$ 1,873,000	\$ 2,170,262	\$ 297,262	16%
31110 PUBLIC UTILITY TAX			0	0%
31200 REAL PROPERTY-PRIOR YEAR	50,000	50,000	0	0%
31301 PERSONAL PROPERTY-CURRENT YEAR	300,000	353,298	53,298	18%
31310 MOTOR VEHICLE TAX	12,400	25,236	12,836	104%
31315 TITLE AD VALOREM TAX	975,000	1,000,000	25,000	3%
31325 HEAVY EQUIPMENT TAX	0	0	0	0%
31340 INTANGIBLE TAX REVENUE	2,500	2,500	0	0%
31360 REAL ESTATE TRANSFER TAX	250	825	575	230%
31400 PERSONAL PROPERTY- PRIOR YEAR	50,000	50,000	0	0%
32451 PEN & INT ON DELINQ PROP TAX	10,000	5,000	(5,000)	-50%
03110 TOTAL GENERAL PROPERTY TAX	3,273,150	3,657,121	383,971	12%
03111 FRANCHISE FEES				
31371 ATL GAS LIGHT (SOUTHERN CO.)	300,000	375,000	75,000	25%
31372 SSEMC	350,000	460,000	110,000	31%
31373 XFINITY/COMCAST	500,000	440,000	(60,000)	-12%
31374 AT&T	150,000	100,000	(50,000)	-33%
31375 GEORGIA POWER	975,000	1,700,000	725,000	74%
31376 FUEL GEORGIA/CENNTAT	100	50	(50)	-50%
03111 TOTAL FRANCHISE FEES	2,275,100	3,075,050	799,950	35%
03140 SELECTIVE SALES AND USE TAX				
34200 ALCOHOLIC BEVERAGE EXCISE TAX	46,000	65,000	19,000	41%
34300 LOCAL OPTION MIXED DRINK	100,000	130,000	30,000	30%
03140 TOTAL SELECTIVE SALES AND USE TAX	146,000	195,000	49,000	34%
03160 BUSINESS TAXES				
31610 BUSINESS & OCCUPATION TAXES	0	1,628,778	1,628,778	0%
31620 INSURANCE PREMIUM TAX	4,100,000	4,750,000	650,000	16%
31630 FINANCIAL INSTITUTIONS TAXES	10,000	30,000	20,000	200%
32410 BUSINESS LICENSE PENALTY	0		0	0%
32440 INTEREST ON BUSINESS LICENSES	0		0	0%
03160 TOTAL BUSINESS TAXES	4,110,000	6,408,778	2,298,778	56%
031 TOTAL TAXES	9,804,250	13,335,949	3,531,699	36%
032 LICENSES & FEES				
03210 BUSINESS LICENSE				
32110 ALCOHOLIC BEVERAGES CY	125,000	195,000	70,000	56%
32120 GEN BUSINESS LICENSE CY	1,500,000	0	(1,500,000)	-100%
32190 OTHER LICENSES/PERMITS		25,000	25,000	0%
03210 TOTAL BUSINESS LICENSE	1,625,000	220,000	(1,405,000)	-86%
03220 LICENSES & PERMITS				
32200 BUILDING PERMITS	1,700,000	750,000	(950,000)	-56%
32202 DEVELOPMENT PERMITS	25,000	20,000	(5,000)	-20%
32205 ZONING APPLICATIONS	10,000	10,000	0	0%
32299 OTHER		650	650	0%
03220 TOTAL LICENSES & PERMITS	1,735,000	780,650	(954,350)	-55%
032 TOTAL LICENSES & FEES	3,360,000	1,000,650	(2,359,350)	-70%
033 INTERGOVERNMENTAL REVENUES				
03310 FEDERAL GRANTS				

33430	STATE GRANT CAPITAL-LMIG DIREC	0	0	0	0%
033	TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0%
034	GENERAL GOVERNMENT				
03400	GENERAL GOVERNMENT				
34110	COURT COSTS, FEES, CHARGES		6,500	6,500	0%
34119	OTHER FEES	10,000	0	(10,000)	-100%
34120	FILM PERMITTING	10,000	22,000	12,000	120%
34130	PLANNING AND DEVL P FEES		5,000	5,000	0%
34720	ACTIVITY FEES	10,000	239,113	229,113	2291%
34750	PROGRAM FEES		2,500	2,500	
34990	CHARGES FOR SERVICES-OTHER		350	350	
03400	TOTAL GENERAL GOVERNMENT	30,000	275,463	245,463	818%
03900	OTHER CHARGES FOR SVCS				
31910	ELECTION QUALIFYING FEE	0	1,350	1,350	0%
34930	BAD CHECK FEES	0	250	250	0%
03900	TOTAL OTHER CHARGES FOR SVCS	0	1,600	1,600	0%
034	TOTAL GENERAL GOVERNMENT	30,000	277,063	247,063	824%
035	FINES AND FORFEITURES				
03510	FINES AND FORFEITURES				
35100	MUNICIPAL COURT	0	31,500	31,500	0%
035	TOTAL FINES AND FORFEITURES	0	31,500	31,500	0%
036	INTEREST REVENUES				
03610	INTEREST REVENUES				
36100	INTEREST	500	900	400	80%
036	TOTAL INTEREST REVENUES	500	900	400	80%
037	CONTRIBUTIONS/DONATIONS				
03710	CONTRIBUTIONS/DONATIONS				
37100	GENERAL CITY	0	0	0	0%
037	TOTAL CONTRIBUTIONS/DONATIONS REVENUES	0	0	0	0%
038	MISC REVENUE				
03800	MISC REVENUE				
38300	REIMB FOR DAMAGE PROP	0	0	0	0%
38900	OTHER MISC REVENUE	0	0	0	0%
038	TOTAL MISC REVENUE	0	0	0	0%
039	OTHER FINANCING SOURCES				
03910	OTHER FINANCING SOURCES				
39120	TRANSFER FROM HOTEL	551,250	0	(551,250)	-100%
03920	PROCEEDS OF CAPITAL ASSET DISP				
39210	SALE OF ASSETS	0	0	0	0%
039	TOTAL OTHER FINANCING SOURCES	551,250	0	(551,250)	-100%
Total General Fund Revenues		\$ 13,746,000	\$ 14,646,062	\$ 900,062	7%
FY2023 Revenue		FY 2022 Budget	FY 2023 Proposed	Inc/(Dec) \$	Inc/(Dec) %
275 - Hotel Motel Fund Revenue Detail					
031	TAXES	\$ 980,000	\$ 995,000	\$ 15,000	2%
Total Hotel Motel Fund Revenues		\$ 980,000	\$ 995,000	\$ 15,000	2%
FY2023 Revenue		FY 2022 Budget	FY 2023 Proposed	Inc/(Dec) \$	Inc/(Dec) %
300 - Splost Fund Revenue Detail					
330	INTERGOVTL REVENUES LMIG	548,000	559,844	550,000	2%
331	INTERGOVTL REVENUES SPLOST	\$ 8,000,000	\$ 8,500,000	\$ 8,500,000	6%
360	INTEREST REVENUES	2,500	3,500	2,000	40%
370	CONTRIBUTIONS/DONATIONS	0	0	0	
390	OTHER FINANCING SOURCES		336,563	330,000	
Total SPLOST Fund Revenues		\$ 8,550,500	\$ 9,399,907	\$ 9,382,000	10%



FY2023 Expenditure Accounts	FY 2021 Approved	FY 2022 Approved	FY 2023 Proposed	FY 2022 / FY2023 Diff \$	FY 2022 / FY2023 Diff %
100 - General Fund Expenditures Detail					
010 ADMINISTRATIVE SERVICE					
05110 MAYOR & CITY COUNCIL					
51110 REGULAR SALARIES	205,000	95,000	175,000	80,000	84%
51200 FICA/MEDICARE	11,475	7,268	13,388	6,120	84%
51210 GROUP INSURANCE	30,000	79,378	31,672	(47,706)	-60%
51240 RETIREMENT	3,000	14,250	22,750	8,500	60%
51260 UNEMPLOYMENT EXPENSE	0	2,565	4,725	2,160	84%
51270 WORKERS COMP	2,000	1,026	1,890	864	84%
52105 UNIFORMS	1,000	1,000	1,000	0	0%
52120 PROFESSIONAL SERVICES	60,000	25,000	25,000	0	0%
52134 FILM MARKETING	30,000	0	0	0	0%
52136 FILM PERMITTING	5,000	0	0	0	0%
52137 FILM PROGRAMS	20,000	0	0	0	0%
52352 TRAVEL-DISTRICT 1	1,000	3,000	3,000	0	0%
52353 TRAVEL-DISTRICT 2	1,000	3,000	3,000	0	0%
52354 TRAVEL-DISTRICT 3	1,000	3,000	3,000	0	0%
52355 TRAVEL-DISTRICT 4	1,000	3,000	3,000	0	0%
52356 TRAVEL-DISTRICT 5	1,000	3,000	3,000	0	0%
52359 MAYOR TRAVEL EXPENSES	3,000	4,000	4,000	0	0%
52362 LATE FEES	2,000	0	0	0	0%
52370 EDUCATION & TRAINING	0	0	0	0	0%
52374 EDUCATION & TRAINING-D 1	1,000	2,000	2,000	0	0%
52375 EDUCATION & TRAINING-D 2	1,000	2,000	2,000	0	0%
52376 EDUCATION & TRAINING-D 3	1,000	2,000	2,000	0	0%
52377 EDUCATION & TRAINING-D 4	1,000	2,000	2,000	0	0%
52378 EDUCATION & TRAINING-D 5	1,000	2,000	2,000	0	0%
52379 EDUCATION & TRAINING-MAYOR	1,000	2,000	2,000	0	0%
53100 OPERATING SUPPLIES	6,000	3,000	3,000	0	0%
53160 MAYOR EXPENSE	3,000	0	0	0	0%
53169 MAYOR VEHICLE ALLOWANCES	10,200	0	0	0	0%
53171 DISTRICT EXPENSES - D1	1,000	3,000	3,000	0	0%
53172 DISTRICT EXPENSES - D2	1,000	3,000	3,000	0	0%
53173 DISTRICT EXPENSES - D3	1,000	3,000	3,000	0	0%
53174 DISTRICT EXPENSES - D4	1,000	3,000	3,000	0	0%
53176 DISTRICT EXPENSES D5	1,000	3,000	3,000	0	0%
53177 CITYWIDE MAYOR EXPENSE	1,000	5,000	5,000	0	0%
53178 COUNCIL INITIATIVES	25,000	25,000	25,000	0	0%
53180 MAYOR INITIATIVES	50,000	50,000	50,000	0	0%
53182 SPONSORSHIPS	0	0	10,000	10,000	0%
05110 TOTAL MAYOR & CITY COUNCIL EXPENDITURES	483,675	354,487	414,425	59,938	17%

05130	CITY MANAGER					
51110	REGULAR SALARIES	0	462,500	468,358	5,858	1%
51130	OVERTIME	0	10,000	5,000	(5,000)	-50%
51200	FICA/MEDICARE	0	30,849	36,211	5,362	17%
51210	GROUP INSURANCE	0	87,157	66,597	(20,560)	-24%
51240	RETIREMENT	0	57,863	61,537	3,674	6%
51260	UNEMPLOYMENT EXPENSE	0	10,888	12,781	1,893	17%
51270	WORKERS COMP	0	4,355	5,112	757	17%
51280	RELOCATION EXPENSE	0	10,000	10,000	0	0%
52120	PROFESSIONAL SERVICES		120,000	120,000	0	0%
52121	CONTRACTUAL SVCS JACOBS	219,398	460,000	0	(460,000)	-100%
52135	SOFTWARE/SERVICE CONTRACTS	0	25,000	25,000	0	0%
52350	TRAVEL EXPENSE	1,000	16,000	16,000	0	0%
52360	DUES & FEES	500	2,000	2,000	0	0%
52370	EDUCATION & TRAINING	1,000	8,000	8,000	0	0%
53100	OPERATING SUPPLIES	2,000	1,000	1,000	0	0%
53130	FOOD	0	0	0	0	0%
53175	CITY EVENTS	0	0	0	0	0%
53181	HOSPITALITY SUPPLIES	0	5,000	5,000	0	0%
05130	TOTAL CITY MANAGER EXPENDITURES	223,898	1,310,612	842,596	(468,016)	-36%
05131	CITY CLERK					
51110	REGULAR SALARIES	0	200,083	250,421	50,338	25%
51130	OVERTIME	0	10,000	15,000	5,000	50%
51200	FICA/MEDICARE	0	15,306	19,157	3,851	25%
51210	GROUP INSURANCE	0	87,763	36,681	(51,082)	-58%
51240	RETIREMENT	0	30,012	32,555	2,543	8%
51260	UNEMPLOYMENT EXPENSE	0	5,402	6,761	1,359	25%
51270	WORKERS COMP	0	2,161	2,705	544	25%
52105	UNIFORMS	0	0	0	0	0%
52112	ELECTION SERVICES	50,000	0	0	0	0%
52120	PROFESSIONAL SERVICES	0	0	0	0	0%
52121	CONTRACTUAL SVCS JACOBS	135,608	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	46,000	46,000	46,000	0	0%
52330	ADVERTISING	10,000	25,000	25,000	0	0%
52350	TRAVEL EXPENSE	250	4,000	4,000	0	0%
52360	DUES & FEES	400	1,000	1,000	0	0%
52370	EDUCATION & TRAINING	1,000	4,000	4,000	0	0%
53100	OPERATING SUPPLIES	3,000	1,500	1,500	0	0%
53101	POSTAGE	200	0	0	0	0%
53130	FOOD	0	0	2,500	2,500	0%
54240	COMPUTER/SOFTWARE	0	4,500	0	(4,500)	-100%

05131	TOTAL CITY CLERK EXPENDITURES	246,458	436,727	447,280	10,553	2.42%
05135	ENGINEERING/PUBLIC WORKS					
33430	STATE GRANT CAPITAL-LMIG DIRECT	0	0	0	0	0%
51110	REGULAR SALARIES	0	0	0	0	0%
51130	OVERTIME	0	0	0	0	0%
51200	FICA/MEDICARE	0	0	0	0	0%
51210	GROUP INSURANCE	0	0	0	0	0%
51240	RETIREMENT	0	0	0	0	0%
51260	UNEMPLOYMENT EXPENSE	0	0	0	0	0%
51270	WORKERS COMP	0	0	0	0	0%
51280	RELOCATION EXPENSE	0	0	0	0	0%
51290	OTHER EMP BENEFITS	0	0	0	0	0%
51300	TECHNICAL SERVICES	150,000	0	0	0	0%
52120	PROFESSIONAL SERVICES	400,000	800,000	600,000	(200,000)	-25%
52121	CONTRACTUAL SVCS JACOBS	317,363	0	0	0	0%
52200	REPAIR AND MAINTENANCE	60,000	0	0	0	0%
52330	ADVERTISING	0	0	0	0	0%
52350	TRAVEL EXPENSE	4,000	0	0	0	0%
52360	DUES & FEES	0	0	0	0	0%
52370	EDUCATION & TRAINING	5,000	0	0	0	0%
53100	OPERATING SUPPLIES	4,250	0	0	0	0%
53101	POSTAGE	0	0	0	0	0%
54140	TRANS INFRASTRUCTURE IMPROVEMENT	0	0	0	0	0%
05131	ENGINEERING/PUBLIC WORKS EXPENDITURES	940,613	800,000	600,000	(200,000)	-25%
05136	PUBLIC SAFETY					
52120	PROFESSIONAL SERVICES	24,000	25,000	0	(25,000)	0%
52370	EDUCATION & TRAINING	500	0	0	0	0%
53100	OPERATING SUPPLIES	500	0	0	0	0%
05136	TOTAL PUBLIC SAFETY EXPENDITURES	25,000	25,000	0	(25,000)	-100.00%
05151	FINANCE ADMINISTRATION					
51110	REGULAR SALARIES	0	527,915	818,610	290,695	55%
51130	OVERTIME	0	15,000	20,000	5,000	33%
51200	FICA/MEDICARE	0	40,386	64,154	23,768	59%
51210	GROUP INSURANCE	0	99,222	131,508	32,286	33%
51240	RETIREMENT	0	79,187	109,019	29,832	38%
51260	UNEMPLOYMENT EXPENSE	0	14,254	22,643	8,389	59%
51270	WORKERS COMP	0	5,701	9,057	3,356	59%
52110	AUDIT SERVICES	90,000	60,000	60,000	0	0%
52120	PROFESSIONAL SERVICES	220,000	220,000	150,000	(70,000)	-32%
52121	CONTRACTUAL SVCS JACOBS	424,463	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	20,000	20,000	20,000	0	0%
52350	TRAVEL EXPENSE	2,000	10,000	10,000	0	0%
52360	DUES & FEES	1,500	4,000	4,000	0	0%
52370	EDUCATION & TRAINING	3,000	5,000	7,500	2,500	50%
53100	OPERATING SUPPLIES	500	1,500	1,500	0	0%
54240	COMPUTER/SOFTWARE	100,000	120,000	0	(120,000)	-100%
05151	TOTAL FINANCE ADMINISTRATION EXPENDITURES	861,463	1,222,165	1,427,991	205,826	17%
05152	HUMAN RESOURCES					
51110	REGULAR SALARIES	0	190,000	202,000	12,000	6%
51200	FICA/MEDICARE	0	14,535	15,453	918	6%
51210	GROUP INSURANCE	0	39,766	21,275	(18,491)	-46%
51240	RETIREMENT	0	28,500	26,260	(2,240)	-8%
51260	UNEMPLOYMENT EXPENSE	0	5,130	5,454	324	6%
51270	WORKERS COMP	0	2,052	2,182	130	6%
52120	PROFESSIONAL SERVICES	0	10,000	20,000	10,000	100%
52135	SOFTWARE/SERVICE CONTRACTS	0		45,000	45,000	0%
52330	ADVERTISING	0	500	500	0	0%
52350	TRAVEL EXPENSE	0	5,000	5,000	0	0%
52360	DUES & FEES	0	2,000	2,000	0	0%
52370	EDUCATION & TRAINING	0	3,000	3,000	0	0%
53100	OPERATING SUPPLIES	0	6,000	6,000	0	0%
53183	STAFF DEVELOPMENT	0	0	25,000	25,000	0%
53184	STAFF APPRECIATION	0	0	15,000	15,000	0%
05152	TOTAL HUMAN RESOURCES EXPENDITURES	0	306,483	394,124	87,641	29%

05153	LEGAL SERVICES DEPARTMENT					
52120	PROFESSIONAL SERVICES	20,000	0	0	0	0%
52122	ATTORNEY FEES	550,000	450,000	450,000	0	0%
52130	ATTORNEY FEES/OTHER	50,000	100,000	100,000	0	0%
05153	TOTAL LEGAL SERVICES DEPARTMENT EXPENDITURES	620,000	550,000	550,000	0	0%
05154	INTERNAL AUDIT DEPARTMENT					
52120	PROFESSIONAL SERVICES	0	80,000	80,000	0	0%
05154	TOTAL INTERNAL AUDIT DEPARTMENT EXPENDITURES	0	80,000	80,000	0	0%
05155	ECONOMIC DEVELOPMENT					
51110	REGULAR SALARIES	0	155,000	177,069	22,069	14%
51130	OVERTIME	0	5,000	0	(5,000)	-100%
51200	FICA/MEDICARE	0	11,858	13,546	1,688	14%
51210	GROUP INSURANCE	0	58,256	41,877	(16,379)	-28%
51240	RETIREMENT	0	23,250	23,019	(231)	-1%
51260	UNEMPLOYMENT EXPENSE	0	4,185	4,781	596	14%
51270	WORKERS COMP	0	1,674	1,912	238	14%
52120	PROFESSIONAL SERVICES	120,000	100,000	100,000	0	0%
52121	CONTRACTUAL SVCS JACOBS	141,120	0	0	0	0%
52131	CONTRACTUAL SERVICES	0	0	0	0	0%
52132	MARKETING	45,000	20,000	20,000	0	0%
52133	TRAINING TRAVEL	21,000	0	0	0	0%
52134	FILM MARKETING	0	30,000	30,000	0	0%
52136	FILM PERMITTING	0	5,000	5,000	0	0%
52137	FILM PROGRAMS	0	20,000	20,000	0	0%
52350	TRAVEL EXPENSE	0	10,000	10,000	0	0%
52360	DUES & FEES	4,000	4,000	4,000	0	0%
52370	EDUCATION & TRAINING	10,000	5,000	5,000	0	0%
52371	DEVELOPMENT AUTHORITY	15,000	0	0	0	0%
52372	LEGAL SVCS (DEVELOPMENT AUTH)	20,000	0	0	0	0%
52373	ECONOMIC DEVELOPMENT PLAN	0	100,000	0	(100,000)	-100%
53100	OPERATING SUPPLIES	19,850	1,500	1,500	0	0%
05155	TOTAL ECONOMIC DEVELOPMENT EXPENDITURES	395,970	554,723	457,704	(97,019)	-17%
05156	FACILITIES & BLDG/ CITY HALL					
51300	TECHNICAL SERVICES	0	0	0	0	0%
52120	PROFESSIONAL SERVICES	0	75,000	50,000	(25,000)	-33%
52180	SECURITY	0	0	300,000	300,000	0%
52200	REPAIRS & MAINTENANCE	0	75,000	75,000	0	0%
52210	RECYCLE/SHREDDING	0	1,000	0	(1,000)	-100%
52301	REAL ESTATE RENTS/LEASES	280,000	421,000	0	(421,000)	-100%
52302	EQUIPMENT RENTAL	0	15,000	15,000	0	0%
53102	PEST CONTROL	5,000	5,000	5,000	0	0%
53105	INTERNET/PHONES	0	0	0	0	0%
53120	STORMWATER UTILITY CHARGES	0	6,500	20,000	13,500	208%
53121	WATER/SEWER	500	1,000	1,000	0	0%
53122	NATURAL GAS	500	10,000	0	(10,000)	-100%
53123	ELECTRICITY	160,000	50,000	50,000	0	0%
53161	SMALL EQUIPMENT	2,500	0	0	0	0%
54130	BUILDINGS & IMPROVEMENTS	120,000	25,000	25,000	0	0%
54230	FURNITURE AND FIXTURES	10,000	25,000	125,000	100,000	400%
54250	OTHER EQUIPMENT	5,000	75,000	75,000	0	0%
05156	TOTAL FACILITIES & BLDG/ CITY HALL EXPENDITURES	583,500	784,500	741,000	(43,500)	-6%

05157	COMMUNICATIONS					
51110	REGULAR SALARIES	0	309,852	327,352	17,500	6%
51130	OVERTIME	0	20,000	5,000	(15,000)	-75%
51200	FICA/MEDICARE	0	5,858	25,425	19,567	334%
51210	GROUP INSURANCE	0	121,739	61,858	(59,881)	-49%
51240	RETIREMENT	0	42,165	43,206	1,041	2%
51260	UNEMPLOYMENT EXPENSE	0	7,590	8,974	1,384	18%
51270	WORKERS COMP	0	3,036	3,589	553	18%
52120	PROFESSIONAL SERVICES	118,000	15,000	15,000	0	0%
52121	CONTRACTUAL SVCS JACOBS	358,313	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	0	32,000	32,000	0	0%
52330	ADVERTISING	0	0	0	0	0%
52340	PRINTING	500	500	10,000	9,500	1900%
52350	TRAVEL EXPENSE	0	2,000	7,500	5,500	275%
52360	DUES & FEES	0	1,500	10,000	8,500	567%
52370	EDUCATION & TRAINING	1,800	2,000	7,500	5,500	275%
53100	OPERATING SUPPLIES	1,000	1,500	1,500	0	0%
53161	SMALL EQUIPMENT	5,000	0	0	0	0%
54250	OTHER EQUIPMENT	2,000	10,000	10,000	0	0%
05157	TOTAL COMMUNICATIONS EXPENDITURES	486,613	574,740	568,904	(5,836)	-1%
05158	IT/GIS					
52120	PROFESSIONAL SERVICES	10,000	475,000	390,000	(85,000)	-18%
52121	CONTRACTUAL SVCS JACOBS	367,500	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	31,000	31,000	31,000	0	0%
53100	OPERATING SUPPLIES	6,000	5,000	5,000	0	0%
53161	SMALL EQUIPMENT	18,000	0	0	0	0%
54240	COMPUTER/SOFTWARE	25,500	10,000	110,000	100,000	1000%
54250	OTHER EQUIPMENT	4,000	22,000	133,000	111,000	505%
05158	TOTAL IT/GIS EXPENDITURES	462,000	543,000	669,000	126,000	23%
05159	GENERAL OPERATIONS					
52105	UNIFORMS	20,000	7,500	6,000	(1,500)	-20%
52120	PROFESSIONAL SERVICES	0	35,000	40,000	5,000	14%
52121	CONTRACTUAL SVCS JACOBS	116,820	0	0	0	0%
52132	MARKETING	0	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	0	0	0	0	0%
52200	REPAIRS & MAINTENANCE	2,000	0	0	0	0%
52210	RECYCLE/SHREDDING	2,000	0	1,000	1,000	0%
52232	EQUIPMENT LEASE	25,000	25,000	25,000	0	0%
52310	GENERAL LIABILITY INSURANCE	25,000	75,000	110,000	35,000	47%
52340	PRINTING	2,500	2,000	2,000	0	0%
52360	DUES & FEES	70,000	70,000	70,000	0	0%
52361	BANK FEES	50,000	50,000	25,000	(25,000)	-50%
53100	OPERATING SUPPLIES	35,000	20,000	30,000	10,000	50%
53101	POSTAGE	5,000	3,000	4,000	1,000	33%
53104	SERVICE FEES	0	250	250	0	0%
53105	INTERNET/PHONES	100,000	100,000	100,000	0	0%
53115	VEHICLE FUEL	0	36,000	30,000	(6,000)	-17%
54240	COMPUTER/SOFTWARE	0	0	0	0	0%
54250	OTHER EQUIPMENT	0	10,000	0	(10,000)	-100%
57101	TAX BILL PROCESSING	30,000	30,000	26,000	(4,000)	-13%
58210	CAPITAL LEASE-PRINCIPAL	0	20,000	20,000	0	0%
58220	CAPITAL LEASE-INTEREST	0	5,000	5,000	0	0%
05159	TOTAL GENERAL OPERATIONS EXPENDITURES	483,320	488,750	494,250	5,500	1%
05900	DESIGNATED RESERVE					
57902	RESERVE CONTINGENCY	52,484	280,988	295,000	14,012	5%
05900	TOTAL DESIGNATED RESERVE	52,484	280,988	295,000	14,012	5%
010	TOTAL ADMINISTRATIVE SERVICE EXPENDITURES	5,864,994	8,312,175	7,982,273	(329,902)	-4%

050 MUNICIPAL COURT						
05160 MUNICIPAL COURT						
51110	REGULAR SALARIES	0	190,640	102,054	(88,586)	-46%
51130	OVERTIME	0	10,000	5,000	(5,000)	-50%
51200	FICA/MEDICARE	0	14,584	8,190	(6,394)	-44%
51210	GROUP INSURANCE	0	31,914	44,540	12,626	40%
51240	RETIREMENT	0	26,957	13,917	(13,040)	-48%
51260	UNEMPLOYMENT EXPENSE	0	5,147	2,890	(2,257)	-44%
51270	WORKERS COMP	0	2,059	1,156	(903)	-44%
52120	PROFESSIONAL SERVICES	0	25,000	25,000	0	0%
52121	CONTRACTUAL SVCS JACOBS	0	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	0	2,000	2,000	0	0%
52140	SOLICITOR	0	30,000	30,000	0	0%
52150	PUBLIC DEFENDER	0	2,500	2,500	0	0%
52160	PROBATION SERVICES	0	2,500	2,500	0	0%
52180	SECURITY	0	12,000	0	(12,000)	-100%
52330	ADVERTISING	0	0	0	0	0%
52351	ADMINISTRATION EXPENSES	0	0	0	0	0%
52360	DUES & FEES	0	0	1,500	1,500	0%
52370	EDUCATION & TRAINING	0	7,500	7,000	(500)	-7%
53100	OPERATING SUPPLIES	0	0	2,000	2,000	0%
54240	COMPUTER/SOFTWARE	0	2,000	0	(2,000)	-100%
57200	PAYMENTS TO OTHER AGENCIES	0	0	0	0	0%
050	TOTAL MUNICIPAL COURT EXPENDITURES	0	364,801	250,247	(114,554)	-31%
060 LEISURE SERVICES/ PARKS						
06210 LEISURE SERVICES/ PARKS ADMINISTRATION						
51110	REGULAR SALARIES	0	418,421	1,154,697	736,276	176%
51130	OVERTIME	0	25,000	145,000	120,000	480%
51200	FICA/MEDICARE	0	32,000	99,427	67,427	211%
51210	GROUP INSURANCE	0	116,214	566,624	450,410	388%
51240	RETIREMENT	0	62,763	141,791	79,028	126%
51260	UNEMPLOYMENT EXPENSE	0	11,297	35,092	23,795	211%
51270	WORKERS COMP	0	4,519	14,037	9,518	211%
51300	TECHNICAL SERVICES	217,000	40,000	0	(40,000)	-100%
52105	UNIFORMS	4,000	4,000	13,500	9,500	238%
52120	PROFESSIONAL SERVICES	1,001,760	975,000	300,000	(675,000)	-69%
52121	CONTRACTUAL SVCS JACOBS	496,125	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	10,620	35,000	20,000	(15,000)	-43%
52180	SECURITY	42,000	42,000	0	(42,000)	-100%
52200	REPAIRS & MAINTENANCE	305,000	300,000	250,000	(50,000)	-17%
52232	EQUIPMENT LEASE	21,000	20,000	20,000	0	0%
52320	INTERNET/PHONES	1,700	5,000	5,000	0	0%
52330	ADVERTISING	10,000	10,000	10,000	0	0%
52350	TRAVEL EXPENSE	0	0	0	0	0%
52360	DUES & FEES	3,300	3,000	3,000	0	0%
52370	EDUCATION & TRAINING	9,300	9,000	9,000	0	0%
52385	CONTRACT LABOR	17,400	0	0	0	0%
53100	OPERATING SUPPLIES	50,000	50,000	100,000	50,000	100%
53102	PEST CONTROL	0	0	10,000	10,000	0%
53120	STORMWATER UTILITY CHARGES	0	14,000	14,000	0	0%
53124	UTILITIES	75,000	150,000	125,000	(25,000)	-17%
53125	PARKS ACQUISITION	650,000	0	0	0	0%
53126	SUMMER PROGRAMS	100,000	0	0	0	0%
53161	SMALL EQUIPMENT	0	0	36,850	36,850	0%
53175	CITY EVENTS	200,000	250,000	250,000	0	0%
54110	SITES	0	0	0	0	0%
54130	BUILDINGS & IMPROVEMENTS	100,000	100,000	100,000	0	0%
54210	MACHINERY	0	0	120,000	120,000	0%
54220	VEHICLES	0	0	137,000	137,000	0%
54240	COMPUTER/SOFTWARE	50,000	30,000	30,000	0	0%
54250	OTHER EQUIPMENT	0	0	6,000	6,000	0%
060	TOTAL LEISURE SERVICES/ PARKS EXPENDITURES	3,364,205	2,707,214	3,716,018	1,008,804	37%
070 PLANNING & ZONING						
07210 PLANNING & ZONING						
51110	REGULAR SALARIES	0	290,000	460,645	170,645	59%
51130	OVERTIME	0	5,000	10,000	5,000	100%
51200	FICA/MEDICARE	0	22,185	36,004	13,819	62%
51210	GROUP INSURANCE	0	116,512	108,551	(7,961)	-7%
51240	RETIREMENT	0	43,500	61,184	17,684	41%
51260	UNEMPLOYMENT EXPENSE	0	7,830	12,707	4,877	62%
51270	WORKERS COMP	0	3,132	5,083	1,951	62%
52105	UNIFORMS	500	0	500	500	0%
52120	PROFESSIONAL SERVICES	20,200	125,000	125,000	0	0%
52121	CONTRACTUAL SVCS JACOBS	578,813	0	0	0	0%
52135	SOFTWARE/SERVICE CONTRACTS	8,000	6,000	6,000	0	0%
52180	SECURITY	3,000	3,000	0	(3,000)	-100%
52320	INTERNET/PHONES	0	0	0	0	0%
52330	ADVERTISING	20,000	10,000	10,000	0	0%
52340	PRINTING	2,000	2,000	2,500	500	25%
52350	TRAVEL EXPENSE	0	5,000	5,000	0	0%
52360	DUES & FEES	200	2,000	2,000	0	0%
52370	EDUCATION & TRAINING	7,000	7,000	7,000	0	0%
53100	OPERATING SUPPLIES	2,000	2,000	2,000	0	0%

City of Stonerest 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	
Revenues (Actual/Anticipated)										
SPOST	\$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
Total Revenue	\$5,554,729	\$7,654,343	\$7,426,163	\$9,339,889	\$6,525,026	\$8,680,500	\$9,399,907	\$9,399,907	\$9,382,000	\$58,524,600

Expenditure (Actual/Projected)	SPLOST Referendum	Master Plan Number	2018	2019	2020	2021	2022	2022	2023	2023	2024	Total
Transportation												
Resurfacing/Street Paving	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, Benches, Shelters	ISPLRF5					75,605						75,605
Transportation Master Plan	ISPLRF2				183,283							183,283
Construction Engineering and Inspection Services	ISPLRF7				104,625	59,750						164,375
Industrial way (Home Depot)	ISPLRF3					2,000,025						2,000,025
Panola Road Study (50% Match Funds)	ISPLRF2	PS-4						145,000				-
Freight Traffic Study (20% Match Funds)	ISPLRF2	PS-3						62,500				-
Freight Traffic Study Projects	ISPLRF2										250,000	250,000
Bicycle and Pedestrian (Multi-Modal) Improvements	ISPLRF5							200,000	3,040,000	2,000,000		3,040,000
Quick Response Projects (Short-Term Projects)		O-6						200,000	200,000	200,000	200,000	400,000
SPLOST Management	ISPLRF7				31,755	14,460	32,145	250,000	250,000	250,000	250,000	578,360
Traffic Signal Maintenance (Short-Term Projects)		I-18						150,000	375,000	375,000	100,000	475,000
Missing Sidewalk Design (Short-Term Projects)		BP						100,000	676,800	676,800		676,800
Missing Sidewalk Construction (Short-Term Projects)		BP							800,000	800,000	200,000	1,000,000
Covington Highway Sidewalks (Mid-term Projects)		BP							175,100	175,100		175,100
Browns Mill Road Path		BP-9										
Other Transportation Projects from Transportation Plan		PS-2							1,275,000			1,275,000
Government Building Improvements	ISPLRF6											
Future City Hall	ISPLRF6	FB2021-01		28,562	24,520			150,000				53,082
Town Center Study	ISPLRF6											-
Future Public Safety Complex	ISPLRF6											-
Park Improvements	ISPLRF4											
Park Improvement	ISPLRF4	P2021-01		708,787	93,241	14,020	42,065	1,050,500	1,080,000	1,080,000		802,028
Riverbank Restoration Design Construction	ISPLRF4							42,065				1,136,085
New Botanical Garden at Fairington Parkway Master Plan	ISPLRF4							150,000				-
New Miller Grove Park Master Plan	ISPLRF4							50,000				-
Salem Park Roof Replacement		2.5.a					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		2.5.a						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 & Upgrade		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 equipment		2.5.d							80,000	80,000		80,000
Park Furniture									80,000	80,000	80,000	160,000
Basketball court upgrades		2.5.d							60,000	60,000		60,000
Salem Park Walking Path Upgrades									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
TPD Projects												
Park & Gateway Monuments									75,000	100,000	100,000	
Park&Gateway Monument, bridge&streetscape, wayfinding signs Design									25,000			
Festive lights & banners												
Bridgescape & Streetscape									75,000	75,000	75,000	
Wayfinding & Other Signage									30,000	30,000	50,000	
Total Expenditure			\$0	\$4,182,212	\$4,381,843	\$7,743,253	\$1,250,698	#####	#####	\$9,399,907	\$9,382,000	\$45,135,907
Balance Forward			\$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 listed 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. The list below represents anticipated items for FY23 and is not the entire list of projects.

ID		Description of Activity	Department	Estimated Cost	Potential Funding Source
Quality of Life					
Q-1		Promote opportunities for community involvement on boards and commissions by creating an application process	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	City Manager, Department Heads	Ongoing (CPI)	General Fund
Economic Development					
ED-1		Create an Economic Development Plan and Market Strategy to execute The City of Innovation and Excellence.	Economic Development	Funded in FY22	General Fund
ED-3		Implement a marketing plan	Economic Development	100,000	General Fund
ED-5		Develop a business retention and expansion program along major corridors, and commercial and industrial areas	Economic Development	ED Staff time	General Fund/ Grant Funding
ED-7		Maintain a database of the City's available real estate portfolio	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	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	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	Community Development, Economic Development	Included in ED-16	General Fund
ED-15		Inventory available sites for Town Center	Economic Development	ED Staff time	General Fund

ED-16	Secure sites for Town Center	City Manager, Mayor & Council, Economic Development	Funded in FY22	General Fund
Housing				
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.	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	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	Public Works, Geographic Info. Systems	PZ/Engineering staff time	General Fund
NC-2	Adopt and enforce the Department of Natural Resources Protection Standards for Wetlands	Public Works, Community Development	PZ/Engineering staff time	General Fund
NC-6	Develop greenways plan to improve access to rivers and streams	Public Works, Community Development	PZ/Engineering staff time	General Fund
Historic Preservation				
HP-1	Develop historic guidelines for historic resources that include historic and archeological resource surveys	Community Development	PZ Staff time	General Funds/ Grants
HP-2	Collaborate with the Georgia Trust for Historic Preservation to preserve the integrity of historic resources.	Community Development	PZ 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	Public Works	Engineering Staff time	General Funds
CS-2	Create policies for burying utilities along specific corridors	Community Development, Public Works	PZ/Engineering staff time	General Funds
CS-5	Feasibility Study to explore and establish a City Public Safety Department	City Manager, Community Affairs	unfunded	General Funds
Land Use				

LU-1	Revise Zoning Ordinance to align with Comprehensive Plan 2038.	Community Development, Legal	PZ Staff time	General Fund
LU-3	Revise the Stonecrest Overlay District	Community Development	PZ Staff time	General Fund
LU-4	Revise the Interstate-20 Overlay District	Community Development	PZ Staff time	General Fund
LU-7	Define City's limits by establishing a gateway monument program	Community Development, Public Works	100,000	TPD Fund
Transportation				
T-1	Define City's limits by establishing a gateway monument program	Community Development, Public Works	same as above	TPD Fund
T-2	Undertake a strategic wayfinding and branding study that includes signage, landscaping, lighting standards for Stonecrest's major corridors	Community Development, Public Works	105,000	TPD Fund
T-5	Repaving and road repairs	Public Works	55,000	SPLOST Fund
T-6	Develop a Comprehensive Transportation Plan for City to include bike and pedestrian infrastructure	Public Works	75,000	SPLOST Fund

Also for consideration

- ED-18, Promote a site somewhat related to ED-5, "Develop a business retention and expansion program along major corridors, and commercial and industrial areas. Working on these somewhat related to 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.

DEPARTMENTAL REQUEST	
Dept / Name	Title
Mayor/City Council	
New/Proposed	Executive Assistant to Mayor
New/Proposed	Constituent Services Rep
City Manager	
Vacant*	Assistant to the City Manager
Vacant	Facilities Coordinator
City Clerk	
Reclassification	Administrative Assistant
Code Enforcement	
New/Proposed	Code Enforcement Officer
New/Proposed	Code Enforcement Officer
New/Proposed	Code Enforcement Officer
Finance	
New/Proposed	Purchasing Coordinator

Human Resources	
New/Proposed	Human Resources Analyst

Municipal Court	
Reclassification	Municipal Court Clerk
Reclassification	Court Administrator

Parks and Recreation	
New/Proposed	Assistant Director
New/Proposed	Ath/Aquatic Coordinator
Reclassification	Program Manager
New/Proposed	Event Coordinator
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Coordinator - 1
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Custodial Worker - 2
New/Proposed	Custodial Worker - 2

Planning and Zoning	
Reclassification	Administrative Assistant to Planning Administration Technician
New/Proposed	Zoning Administration Technician
New/Proposed	Deputy Director - Planning and Zoning

PROPOSED	
Dept / Name	Title
Mayor/City Council	
New/Proposed	Executive Assistant to Mayor
City Manager	
Not Funded	Assistant to the City Manager
Moved to Parks	Facilities Coordinator
City Clerk	
Reclassification	Constituent Services
Code Enforcement	
New/Proposed	Code Enforcement Officer 2
New/Proposed	Code Enforcement Officer 2
Reclassification	Code Enforcement Officer 1
Reclassification	Code Enforcement Officer 1
Reclassification	Code Enforcement Officer 2
Reclassification	Code Enforcement Officer 3
Reclassification	Code Enforcement Officer 3
Finance	
New/Proposed	Purchasing Coordinator

Human Resources	
Not Funded	Human Resources Analyst

Municipal Court	
Reclassification	Municipal Court Clerk
Reclassification	Court Administrator

Parks and Recreation	
New/Proposed	Assistant Director
New/Proposed	Ath/Aquatic Coordinator
Reclassification	Program Manager > Program Coordinator
New/Proposed	Event Coordinator
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Recreation Assistant - 6
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Leader - 5
New/Proposed	Temporary Pool Coordinator - 1
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Crew Leader - 4
New/Proposed	Naturalist Coordinator
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Park Maint. Worker - 7
New/Proposed	Custodial Worker - 2
New/Proposed	Custodial Worker - 2
New/Proposed	Facilities Coordinator

Planning and Zoning	
Reclassification	Planning Administration Technician (No Fiscal Impact)
New/Proposed	Zoning Administration Technician
New/Proposed	Deputy Director - Planning and Zoning (Funded From Assistant to City Manager Position)



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

August	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
September	Screen on the Green & Mayor's Fall Ball	Fairington	City	\$25,000 \$15,000 Mayor's Initiative line
	E-Sports Tourney	Browns Mill	City	\$2,000
October	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
November	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
December	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
MISC.	RESERVE FOR CONTINGENCY AND ADDED EVENTS			\$12,000

ESTIMATED TOTAL**\$250,000**



CITY OF STONECREST, GEORGIA

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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



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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

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	



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2023 PLANNING COMMISSION

Unless otherwise noted all meetings are held on every first Tuesday at 6:00 p.m.

MEETING DATE

JAN 3

FEB 7

MAR 7

APR 4

MAY 2

JUN 6

*JUL 11

AUG 8

SEP 5

OCT 3

NOV 7

DEC 5