



October 29, 2020

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

Dear City Council:

Attached is the final proposed Fiscal Year 2021 (FY21) Annual Budget for the City of Stonecrest that will be presented for your approval on Monday, November 2, 2020. The notable updates that were discussed at the October 28, 2020 FY21 Budget Workshop are as follows:

**Mayor-Council Budget**

The department's name changed from Council to **Mayor & City Council**. The salary line was adjusted to \$205,000; this update includes salaries for Mayor, City Council, and a Council Chief of Staff position that was added to assist all Council members with constituent services. The Mayor and City Council salaries are governed by the City Charter and will only change with action by the Georgia General Assembly. The position of Internal Auditor will be added to the Mayor & City Council budget after a salary study is complete.

Using best practices employed by other municipalities, all expenditures for the City's burgeoning Film Authority (marketing, permitting, and programming) have been transferred to the Mayor's budget. To encourage more District-based programs, the Council Initiatives line item was increased to \$25,000, thereby providing each Councilmember with an allocation of up to \$5,000 for their district initiatives.

The City Events line item was renamed to Mayor Initiatives and was reduced to \$50,000 and the Professional Services line item was reduced to \$60,000, as portions of those budgets will reside in various city departments that can better leverage their expertise in program development (i.e., Communications, Community & Cultural Affairs, Economic Development, etc.).



### **Public Works**

The Public Works' professional services line item will be increased \$150,000 to augment service delivery by DeKalb County (right-of-way maintenance, road maintenance, et. al.) to establish a higher quality of service delivered to the City of Stonecrest as we research the implementation of a full service Stonecrest Public Works Department.

### **Public Safety**

DeKalb County government requires a 2-year notification period to transfer public safety services to the City of Stonecrest. Fiscal Year 2023 would be the tentative year that these services could be transferred. There is funding included in the Public Safety budget for potentially hiring a Public Safety Official in the fourth quarter of 2021.

### **Community and Cultural Affairs**

City Events line item added \$35,000 to develop programs within this department.

### **Communications**

The Professional Services line item received \$90,000 that was transferred from Mayor-Council Professional Services for additional communications and city-based marketing efforts.

### **Economic Development**

City Hall staff will work with Council to determine the most economical method for providing a city-owned vehicle for use by the Economic Development Department; this budget will maintain this line item and will be adjusted once additional research and discussion is complete. The Professional Services line item was increased to \$150,000 to accommodate the increased activity in this area.

### **Personnel**

City Hall Staff will conduct a comprehensive salary and benefits study that will evaluate all potential direct city employees (i.e., City Manager, City Clerk, Internal Auditor, and Finance Director). Upon completion of the salary study and a review of other municipalities, City Hall Staff will advertise and recruit for these positions to become direct city employees. It has been recommended that the current City Clerk become the first City employee, so this position may also become a direct employee at the conclusion of the studies. The City Manager and City Clerk positions are currently included in the CH2M Engineering (Jacobs) contract. The City will determine the next steps for bringing on additional City-employed staff.



**Capital Improvement Plan (CIP)**

Mayor, Council, and City Hall Staff will work together to develop and present to the public a 5-year Capital Improvement Plan (CIP) that will include recommendations from the Stonecrest Comprehensive Plan 2038, Transportation Master Plan, and the Parks and Recreation Master Plan as a framework. This development effort will also determine funding sources and will create a roadmap for capital improvements for the roads, sidewalks and multi-modal paths, the parks, and the city's facilities (New City Hall) beginning in January 2021.

**Conclusion**

Collectively, preparing the proposed budget with the input from the citizens and Council has allowed us to present a detailed budget that is citizen-focused, and priority based. While this group effort produced a fiscally responsible plan for FY2021, City Hall Staff will continue to review governmental operations for additional efficiencies, ensure quality service delivery and continue to develop effective processes and procedures to ensure that the City Hall Staff is being good stewards of the financial resources to continue the City of Stonecrest on its quest to be a City of Excellence and Innovation.

Respectfully Submitted,

Jason Lary, Mayor

Plez A. Joyner, Deputy City Manager