



JUNE 2025 CITY MANAGER'S REPORT





TABLE OF CONTENTS

City Clerk	2
Community Development	4
Economic Development	15
Engineering	20
Finance	23
Human Resources	34
Parks & Recreation	36



CITY CLERK



CITY CLERK

Highlights: Following is City Clerk Office activity for the month of June 2025.

Open Record Requests Rec'd	42
Council Meetings	3
Committee/Board Meetings	6
Ordinances Approved	5
Resolutions Approved	1
Proclamations	5



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

- Evaluations completed.
- GDOT LAP Certification for City of Stonecrest
 - » Currently certified August 5th 2025 registered for the Title IV class
 - » Registered for the Engineering and Design Procurement class for February 11/12 2026.
- Attended Emotional Intelligence for Supervisors.
- Attended Georgia Municipal Association (GMA) Conference June 18-20, Savannah, GA.
- Time and attendance for the pay period with submission of proposed telework calendar schedules submitted to HR.
- Working with Matrix Consulting Group to update fee schedule for the Community Development divisions with fees.
- June 16th Botanical Gardens discussion/meeting with the internal team.
- Witness prep for Metro Green Construction Board of Appeals meeting.
- *Waiting for feedback*—Forwarded correspondence to City Manager for moratorium consideration during the zoning/overlay rewrite for all map amendments, building , planning and zoning and land development applications. (180 days).
 - » Staff is also seeking moratorium on recycling plants to evaluate the impact recycling plants have on the residents and city communities.
- Meeting with CM, legal team, staff to provide remedies for multifamily inspections and renewal of business licenses. TMOD 25-002 Single Family/Multi Family Inspections Passed June 26th
- Municipal Arborist Roy Matthews has started work with the City of Stonecrest.
 - » He is performing site visits and creating checklists and applications for tree removal commercial and residential.
- The Tyler team has asked for the City to consider a new software known as *My GOV* for our new platform for permitting. Will be implemented before 2026.
- Contacted each apartment community in the city via email correspondence to notify them of the proposed changes to the multifamily inspections ordinance for business license renewals and any assessed fees.
 - » Will schedule a follow up meeting with Revenue to discuss business licensing and the new requirements for inspections.
- Contacted all retail businesses with shopping carts to information them of the new ordinance TMOD 25-001 Abandoned Shopping Carts.
- Contacted each retail business with shopping carts to notify them of the proposed changes to the ordinance to include a shopping cart plan and any assessed fines for non-compliance.
- Agenda cover sheets for July 28th MCC meeting.

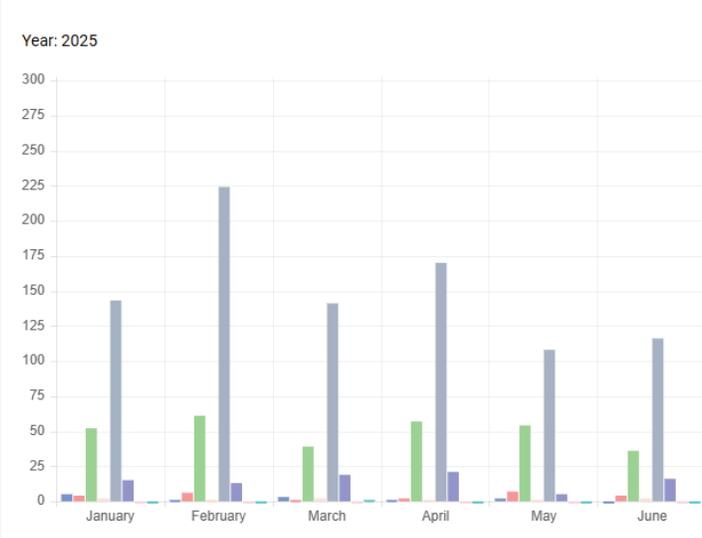


COMMUNITY DEVELOPMENT CONT.

BUILDING

- **On boarded Greg T. (start date June 16th) to perform CBO duties.**
- Attended monthly meeting for June 2025.
 - » Concerns are with external reviews and the time associated with returns to the City of Stonecrest.
 - › Failed: 36
 - › Passed: 116
 - › Inspections passed with comments: 16

INSPECTIONS COMPLETED BY STATUS



■	Canceled Online
■	Inspection cancelled
■	Inspection Failed
■	Inspection not required
■	Inspection Passed
■	Inspection passed with comments
■	No Status Specified
■	Online Inspection Requested

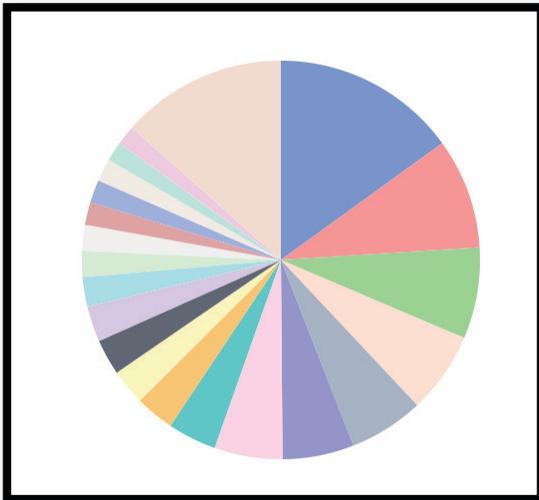
CODE COMPLIANCE :

- » Follow up is in progress with City Manager and Finance Director for next steps.
- Code nights and weekends schedule (pending)
 - » All night sweep
 - » Safety
 - » Coordination with Lithonia/DeKalb County police early before confirmation of schedule to confirm locations.
 - » Overnight truck parking. Discussed with the City Manager for city to obtain own towing services, that include pick up of tractor trailers. Director Butts has been given the directive to move forward with this task.
- Confirmed with procurements the equipment to retrofit the code compliance vehicles with tablets and printers.
 - › Epson Workforce EC 110 Wireless Mobile Color Printers.



COMMUNITY DEVELOPMENT CONT.

CODE VIOLATIONS BY VIOLATION TYPE: MAY 2025



Violation Type	Count	Percentage
High weeds & grass	57	15.0%
Protective Treatment	34	9.0%
Vegetation and debris	28	7.4%
Sanitation	25	6.6%
Accumulation of rubbish or garbage	23	6.1%
Payment of occupational tax	22	5.8%
Roofs and drainage	21	5.5%
Restrictions and limitations	15	4.0%
Accessory Structures	12	3.2%
Doors	11	2.9%
Parking regulations	11	2.9%
Mechanical appliances	11	2.9%
Interior surfaces	9	2.4%
Exterior walls	8	2.1%

Stairs and walking surfaces	8	2.1%
Sidewalks and driveways	7	1.8%
Window, skylight and door frames	7	1.8%
Outside Storage	7	1.8%
Permitted and special land uses	6	1.6%
Premises identification	6	1.6%
All Others	51	13.5%

PLANNING AND ZONING

- TMOD 25-001 Abandoned Shopping Carts Chapter 18-Nuisances, Article VI. Offenses Involving Property Rights **APPROVED**
- TMOD 25-002 Single Family/Multifamily Inspections Chapter 15 Licenses, Permits, and Miscellaneous Business Regulations, Article XIII Multifamily Rental Dwellings **APPROVED**. *With language to reflect the adoption of HBB 399*
- TMOD 25-003 Chapter 27 **APPROVED** the revision of the definition of the Community Development Director..
- New Birth follow up discussion with Dr. Williams; *update. Benison ATL*

COMMUNITY DEVELOPMENT CONT.

- › The NB Team has been instructed to submit. Variances are needed due to lot sizes.
- › Staff has requested an all-hand-on-deck meeting to review requirements for variances and preliminary plat.
- › Applicant has been made aware of the parameters of moving this project forward. Re-zoning is beneficial to develop a mixed use development on an R-100 zoning district or a lot separation.
- Continue to review of ordinance to prevent smoking hookah and eating the same establishment.
 - › This ordinance will need to be updated. *Section 4.2.61 Smoking Lounges.*
- RFP Evaluations for the Zoning Ordinance and Overlay Rewrite.
 - › Bidnet evaluations are completed.
 - › Procurement has the top consultants teams ready for recommendations to the Mayor and City Council.
 - Presentation at the July 28th MCC meeting.

Special Events (held in June):

- 8020 Mall Parkway – Annual I am a father 5k event - Saturday, June 7, 2025 -
From 8:00 AM – 11:00 AM

Upcoming Events:

- N/A

June 2025 Meetings:

- Planning Commission – June 03, 2025
- Community Planning Information Meeting (CPIM) – June 12, 2025
- City Council Work Session – June 09, 2025
- SAP Public Hearing – June 17, 2025
- Zoning Board of Appeals (ZBA) – June 17, 2025 (Cancelled)
- City Council Meeting – June 26, 2025

Upcoming Meetings (July 2025):

- Planning Commission – July 01, 2025
- Community Planning Information Meeting (CPIM) – July 10, 2025 (Cancelled)
- City Council Work Session – July 14, 2025
- SAP Public Hearing – July 15, 2025
- Zoning Board of Appeals (ZBA) – July 15, 2025
- City Council Meeting – July 28, 2025

Workload/activities:

- Pre-App Meetings: 07
- Discussions: 05
- Technical Review Committee Meetings (TRC): 18 cases
- Zoning Certification Requests: 08
- Business License Requests: 30
- Sign Request: 08



COMMUNITY DEVELOPMENT CONT.

- Special Land Use Permits: 00
- Special Administrative Permit:09
- Rezoning Applications: 01
- Planning Commission – June 03, 2025: Cases 01
- Community Planning Information Meeting (CPIM) – June 12, 2025: Cases 05
- Special Administrative Permit Public Hearing (SAP) – June 17, 2025: Cases 02
- City Council Meeting – June 26, 2025: Cases 02
- Collaborative Effort with DeKalb County RE:
- Refund of Application: 00
- Open Record Requests: 05
 - » ORR25-199
 - » ORR25-201
 - » ORR25-207
 - » ORR25-209
 - » ORR25-219
- Other:
 - » Mandatory Training - Community Development -
Wednesday, June 11, 2025 - 9:00 AM-10:30 AM

MAY PAYMENTS BY PERMIT TYPE

Totals by Permit Type:	# of Payments	Total Payments
Commercial Building Permit	4	1,752.80
Electrical Permit	14	4,034.00
Land Disturbance	2	31,160.00
Mechanical / HVAC Permit	22	4,405.00
Plumbing Permit	8	1,170.00
Residential Building Permit	7	1,000.00
Rezoning Application	2	660.00
Roofing, Siding, and Windows	12	2,340.00
Sign Permit	8	675.00
Special Administrative Permit	5	450.00
Variance Application	1	580.00
Zoning Certification Request	9	450.00



COMMUNITY DEVELOPMENT CONT.

LAND DEVELOPMENT

- Land Disturbance Permit Requests: 05
- Land Development: (Report Attached)
 - › Minor Land Disturbance Permits reviewed: 00
 - › Land Disturbance Permits issued: 03
 - › Number of inspections: 54
 - › Notices to comply issued: 07
 - › Stop Work Orders issued: 00
 - › Number of violations: 07
 - › Stream buffer violations: 00
 - › Complaints received:02



COMMUNITY DEVELOPMENT CONT.

During the month of **June 2025**, the Land Development Division of the City of Stonecrest performed the erosion control inspections for compliance/enforcement actions:

Minor Land Disturbance Permits reviewed: 0
 Land Disturbance Permits issued: 3
 Number of inspections: 54 Number of violations: 7
 Notices to comply issued: 7 Stream buffer violations: 0
 Stop Work Orders issued: 0 Complaints received: 2

	# of Violations	Court Summons	Contractor Notices	# of Inspections	Final Inspection
June 2025	7	0	7	54	6

This report is being submitted at your request to keep your office informed on the inspections carried out by the City of Stonecrest. Should you have any questions concerning this information, please contact Robert Smith, Land Development \Coordinator at 470-727-0013.

Land Development Permit issued:

6251 Rock Springs Road
 2955 Klondike Road
 2979 Klondike Road

Monthly Notice of Violations, Stop Work Issued, and Job Site Information:

- 7199 Hayden Quarry~ silt fence, slopes, Mud in Road
- 7259 Refresh CO pad, clean mud out of road
- 6720 Marbut, Fix reels in retention pond, patch road where utilities were tied in
- 1617 Rogers Lake, Fix silt fence, vegetation to bare areas
- 2179 Rock Chapel, refresh Co pad, clean mud out of road, Install rip rap in pond 2219 Lithonia Industrial, repair silt fence, fix reels in slopes, vegetate bare areas

Stop Work Orders:

2549 Lithonia West (Stop Work): under litigation

Complaints:

Streetlights not installed in parts Flat Rock Highland—phase 4
 Potholes at 6720 Marbut



COMMUNITY DEVELOPMENT CONT.

Active LDPs in The City of Stonecrest					
Project	Address	Type	State Waters (Within 200 ft)	Within 75 Foot Stream Buffer	Acres Disturbed
Auto Mechanic Shop	2889 S. Stone Mtn-Lithonia	Mechanic Shop	NO	NO	.5
Alif Transport LLC	1617 Rogers Lake Rd	Office Building	Yes (Trib to Swift Creek)	Yes	11.4
Crestview Pointe	7199 Hayden Quarry Rd	Single Family Homes	NO	NO	26.31
Georgia Piedmont Transportation College	6720 Marbut Rd.	Office	Yes (Trib to Pole Bridge Creek)	Yes	3.67
Highland Park	6251 Rock Springs Rd	Single Family Homes	YES (Trib to Pole Bridge Creek)	YES	84.85
404 Concrete Mixed Use	2523 Lithonia West Dr.	Construction retail	YES (Pole Bridge Creek)	NO	5
Flat Rock Hills Phase 4	5627 Browns Mill	Single Family Homes	YES (Trib to South River)	NO	49.48
Flat Rock Hills Phase 3	4543 Evans Mill Rd	Single Family Homes	NO	NO	11.5
Crestview Townhomes	7259 Hayden Quarry Rd.	Townhomes	YES (Honey Creek)	Yes	28
Carwash	1813 Rock Chapel	Carwash	NO	NO	1.8
Parking	2179 Rock Chapel	Truck Parking	Yes (Yellow River)	NO	4.93
Parking lot extension	5845 Hillvale Road	Parking	YES (Pole creek)	No	2.42
Truck parking	2219 Lithonia industrial Blvd	Truck parking	Yes	yes	10.1
School Upgrade	6775 South Goddard	restoration	No	No	1.43
Add Loop drive around	6434 Chupp Road	Addition	No	NO	3.6
Stream bank restoration	4460 Panola Road	Stream Bank Restoration	Yes (South River)	yes	1.33
Second entrance construction	6251 Rock Springs Road	2cd entrance	no	no	.13
Clearing and grading	2955 Klondike Road	Townhomes	Yes (Pole Bridge Creek)	yes	4.69
Clearing and grading	2979 Klondike Road	Townhomes	no	no	.56
School Upgrade	6775 South Goddard	restoration	No	No	1.43



COMMUNITY DEVELOPMENT CONT.

Code Enforcement Month In Review June 2025

	June 2025
New Cases/Complaints	194
Total Inspections New & Reinspections	326
Notices of Violations Issued	136
Citations Issued	55
Violations Resolved	68
Proactive Code Enforcement Cases	45
Sweeps & Special Projects	2
Signs Removed	32

- Reviewed 24 extension requests
- Completed 19 Open Records Requests
- Staff attended a total of 5 events/meetings
- Staff worked a night shift from 9pm-1am and addressed signage lighting, overnight parking of commercial vehicles, & parking lot lighting.
- Environmental Court was held virtually on June 10th
 - » Code Enforcement issued citations to a total of 17 properties with a total of 37 violations

Significant complaint properties on this calendar include:

- › 3590 Panola Road (Food Depot Plaza) – Vendors on property
- › 6420 Old Hillandale Drive (Grand Anse) – Event w/out permit
- › 2410 Dekalb Medical Pkwy – Vendor on property
- › 2998 Turner Hill Road – Vendor on property
- › 6125 Covington Highway – Vendor on property
- Environmental Court was held in person on June 12th
 - » Code Enforcement issued citations to a total of 128 properties with a total of 469 violations

Significant properties on this calendar include:

- › 3546 Panola Road – Vendor on property
- › 3552 Panola Road – Vendor on property
- › 2518 Panola Road
- › 2504 Panola Road
- › 6139 Covington Hwy – Vendor on property
- › 3250 Panola Road – Vendor on property

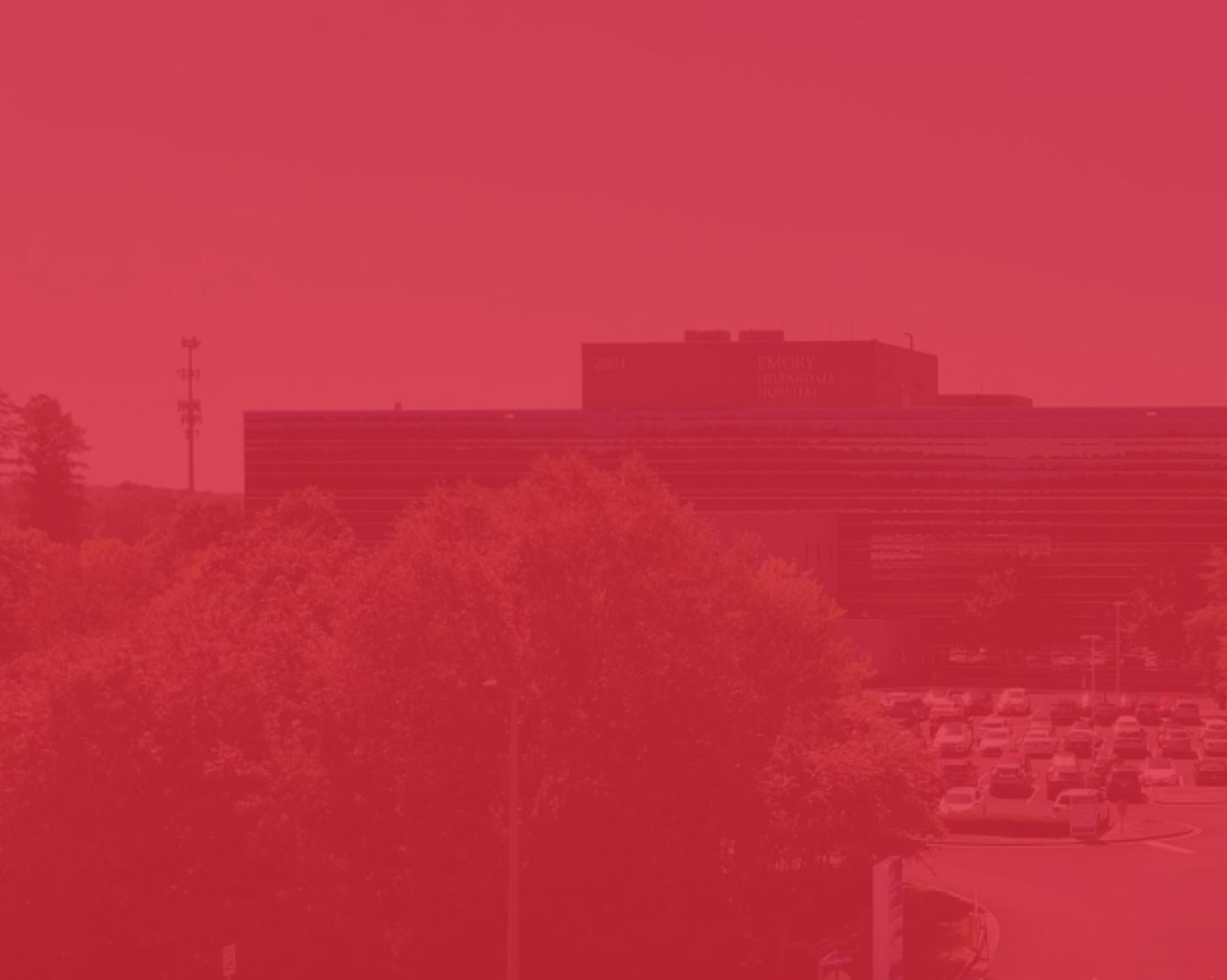


COMMUNITY DEVELOPMENT CONT.

- Environmental Court (Trials) was held in person on June 17th
 - » Code Enforcement issued citations to a total of **3** properties with a total of **13** violations
- Environmental Court was virtually on June 26th (Morning Session & Afternoon Session)
 - » Morning Session - Code Enforcement issued citations to a total of **33** properties with a total of **84** violations
 - » Afternoon Session – Code Enforcement issued citations to a total of **6** businesses without a business license

Significant properties on this calendar include:

- › 3546 Panola Road – vendor on property
- › Fairington Ridge Condominium Community



ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Stonecrest Business Retention & Expansion Report

Attended the luncheon hosted by the City of Decatur Downtown Development Authority. This provided an opportunity to connect with fellow economic development professionals in the county.

On June 11, I had a virtual meeting with Walter Parker, Director of Real Estate for Pollo Campero, alongside Mr. Ellis Stills. We discussed the potential for future expansion within Stonecrest. A follow-up FAM tour of the city took place on June 25, providing an overview of available sites and development potential in the city.

Participated in the “Main Street Makeover: How You Can Attract Retail to Downtown” workshop by SEDE on June 11. This workshop provided insights into practical tools and strategies for attracting and retaining downtown retail, along with best practices from successful downtown development initiatives.

Participated in the Kaiser Tour with fellow employees, including Leona Durden, Myrlene Thomas, and Bianca Kipp, on Tuesday, June 17.

Decide DeKalb Development Authority’s VP of Marketing and Communication reached out to explore ways to collaborate on disseminating the business and resident surveys for the Decide DeKalb 5-Year Strategic Economic Development Plan to business owners and citizens of Stonecrest. Collaborated with the City’s Communications Department to coordinate outreach strategies, and the survey was posted on the city website, social media, and all around the City Hall.

On June 24, I met with Stewart Preston and Sammy Harrison of SRS Real Estate Partners regarding their client (Dunkin Donuts), who is interested in 2994 Turner Hill Road. I informed them that the parcel is city-owned and reserved for the future City Hall, and not zoned for retail use. I recommended alternate sites that are zoned for retail, especially within the proposed Entertainment District.

Initiated contact with Cayce St. Aubin, the Real Estate Development Manager for Jack in the Box. After our phone call, I shared information about available QSR spaces and vacant properties in Stonecrest to support their expansion plans into Georgia.

ECONOMIC DEVELOPMENT CONT.

Buttermilk Biscuits has scheduled its grand opening for Wednesday, July 9, from 10:00 AM to 12:00 PM. I am coordinating with Nicholas Levy to secure the Mayor, District Councilmember, City Manager, and Economic Development Director to deliver remarks as requested by the business owners.

Upcoming Initiatives

An Introductory Meeting with the UGA Small Business Development Center is scheduled for July 15 to explore a potential partnership for developing a Small Business Training Series and Program tailored for Stonecrest entrepreneurs and local business owners.





ECONOMIC DEVELOPMENT CONT.

Business Development

 **2** New Unique Leads

 **31** Active Projects

Business Retention & Expansion

 **50** Business Retention Visits Made in October 2024

 **100** Total Visits 2024 Goal for BRE

Film Productions

 **1** Film Production Applications made in August 2024

 **7** Total Film Production Applications 2024

FACTS, FIGURES AND STATEMENTS

City Growth Trends (utilizing latest data available):

Costs of Community Services			
Expenditures per \$1.00 in Revenue by Land Use			
	Residential	Commercial/Industrial	Agriculture
Averages	\$1.53	\$.39	\$.43

Georgia Power recently shared data further highlighting the importance of commercial development in communities. For every \$1 spent by cities for development by type. Commercial/Industrial Development creates the most net positive impact to the community.

Commercial Market Snapshots for Quarter 4 of 2024 are available on our website. *Data and Reports*

Georgia Unemployment Rate Remains low: For 1st Quarter of 2024 the [Atlanta Regional Commission](#) forecasts that the Atlanta region is holding steady at 3% unemployment. Up one tenth of a percent from November and December of 2023.

Median Household Income in Stonecrest are \$68,482 for 2024 Source: zoomprospector

ECONOMIC DEVELOPMENT CONT.

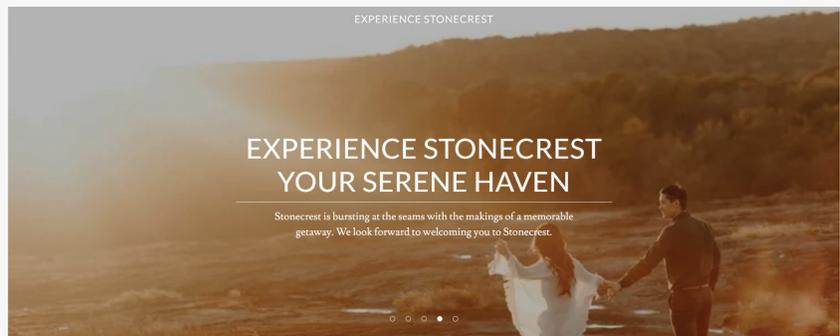
The City of Stonecrest has a labor force of 33,000 and over 18,500 people work in the city.
Source: zoomprospector

Nearly 180 new residential construction permits were issued in 2023.
Source : Economic Development Strategic Plan

Stonecrest’s Tourism under Economic Development launched *ExperienceStonecrest.com* earlier 1st Quarter 2024 to drive the experiential brand to tourists visiting and looking to visit the surrounding area in partnership with *DiscoverDeKalb*.

The department’s top target industry sectors for attraction and growth are:

- Professional Services
- Healthcare
- Film and Entertainment
- Transportation and Logistics
- Light Manufacturing
- Experiential Retail
- Data Centers
- Tourism



Georgia Economic Development Statements

Area Development magazine named Georgia No. 1 for business – for ten straight years.
Source: Area Development and Georgia Governors Press Release

Georgia ranked #4 CNMB for Top States for Business in 2023. *Source: CNBC*

440 of the Fortune 500 companies call Georgia home

Georgia has a Corporate Income Tax Rate of 5.75%. Amongst other states Georgia Ranks 31st for Corporate Income tax rates. *Source: Tax Foundation*

Georgia Ranked #2 for Best States to Start a Business. *Source: Wallet Hub*



ENGINEERING

ENGINEERING

Southeast Athletic Complex Restroom

All work completed, Transformer installed, Punch list addressed.



July 2025: Completion and handover to the city.

Panola Shoals Streambank Restoration

Groundbreaking event held on 01/03/25, Council approved Changer Order for Scour Analysis and additional survey authorized. Erosion control measures to be installed.



No work performed, waiting on CERM, Design consultant to provide Scour analysis proposal.

2024 Street Paving

All streets paved, Final Pay Application Approved.

2025 Street Paving

Bids opened on 05/29/2025, Council approved a Contract with Blount Construction on June 9, 2025, Work Session, waiting on executed contract to start paving.

Fairington Road Sidewalk Construction

Bid Cancelled in November 2024, waiting on Procurement to re-bid. This project is funded by CDBG Grant. Waiting on DeKalb Community Development to move forward.

Fairington Park Outdoor Exercise Equipment/Rubber Surface for Children's play area

Two Bids received on 05/09/2025, bid review completed.



ENGINEERING CONT.

Southeast Athletic Complex Parking Lot Construction

Bid Opened on 06/23/2025, Summitt Construction is the low bidder for \$780k

Work Orders Generated in June 2025

Date Reported	Location/Address	Description	Reported to	WO Sent By	Source
06/30/25	Garden Glade Ln/Glade Trl	No Parking Sign Down	R & D	Hari K	See Click Fix
06/24/25	6718 Varkel Lane	Sewer Manhole Cover missing	WOPS	Hari K.	Site visit
06/24/25	3438 Deer Trace	Drainage structure fail-ure/Sinkhole	R & D	Hari K.	Site visit
06/17/25	3556 Heritage Estate	Manhole collar cracked	WOPS	Tony O.	Site visit
06/13/25	Panola Road & Thompson Mill Road	Signal falling/hanging lower	R & D	Tony O.	Site visit
06/06/25	S. Goddard Road/Berline Drive	Blind Drive Advanced Warning Sign	R & D	Hari K.	(313) 220-8382
06/05/25	6067 Rock Springs Road	Pothole	R & D	Tony O	
06/04/25	Randall Road & Marbut Road	Catch Basin Broken	R & D	Tony O	
06/03/25	3408 Fannin Drive	Broken previous Patching	R & D	Tony O	

3504 Portsmouth Circle (District 4) - DeKalb County Public Works completed a Work Order (04/24/2025) to repair sinkhole and replaced the entire pipe.



FINANCE



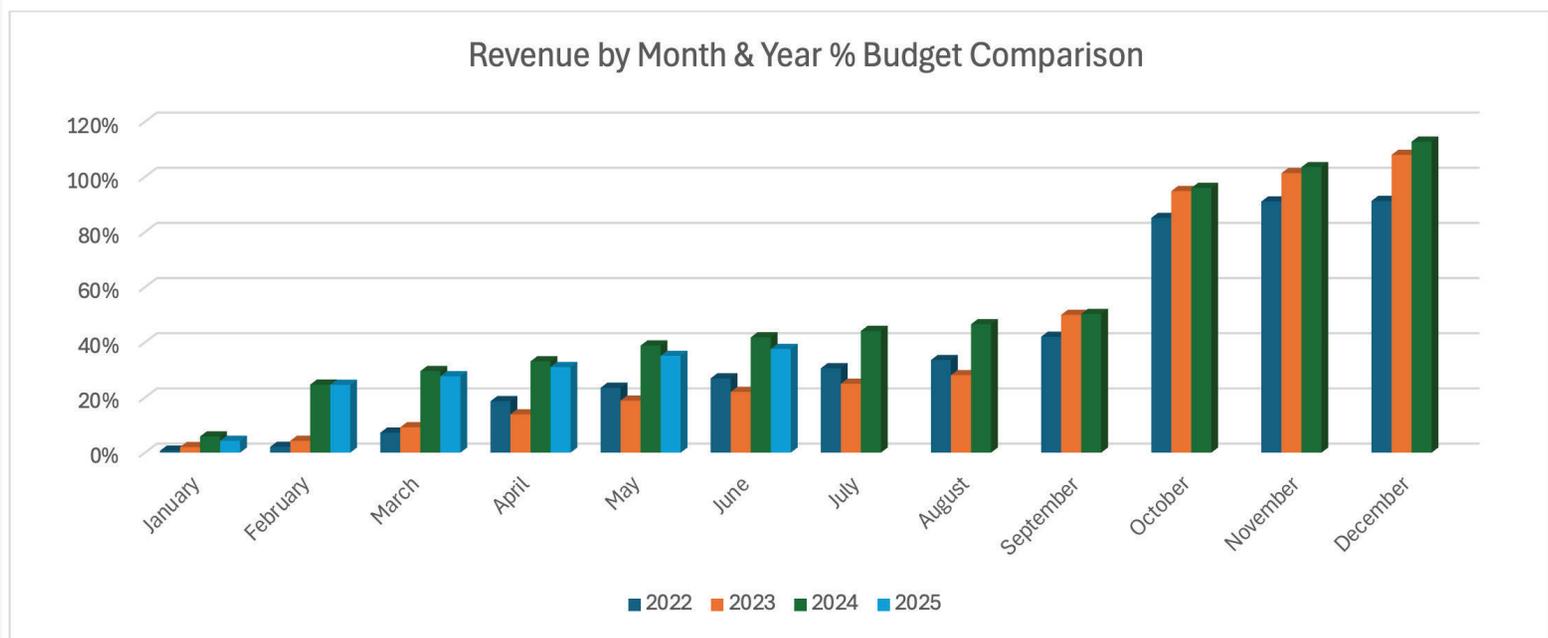
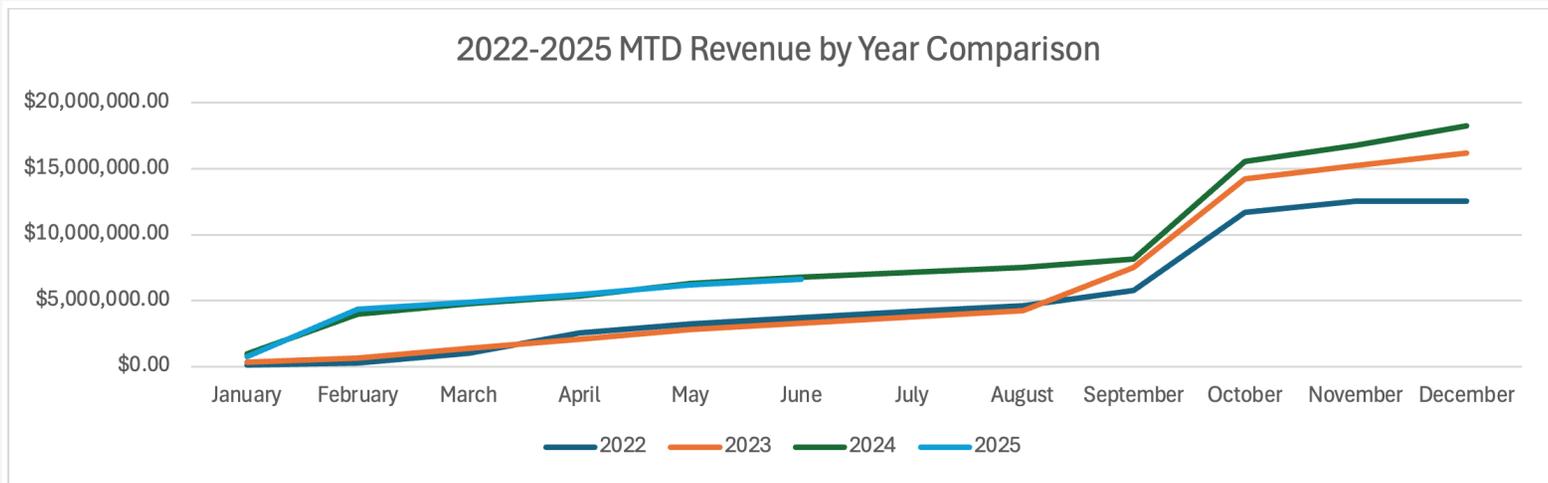


FINANCE

Revenue & Financial Analysis | General Fund Summary of Revenues June 30, 2025

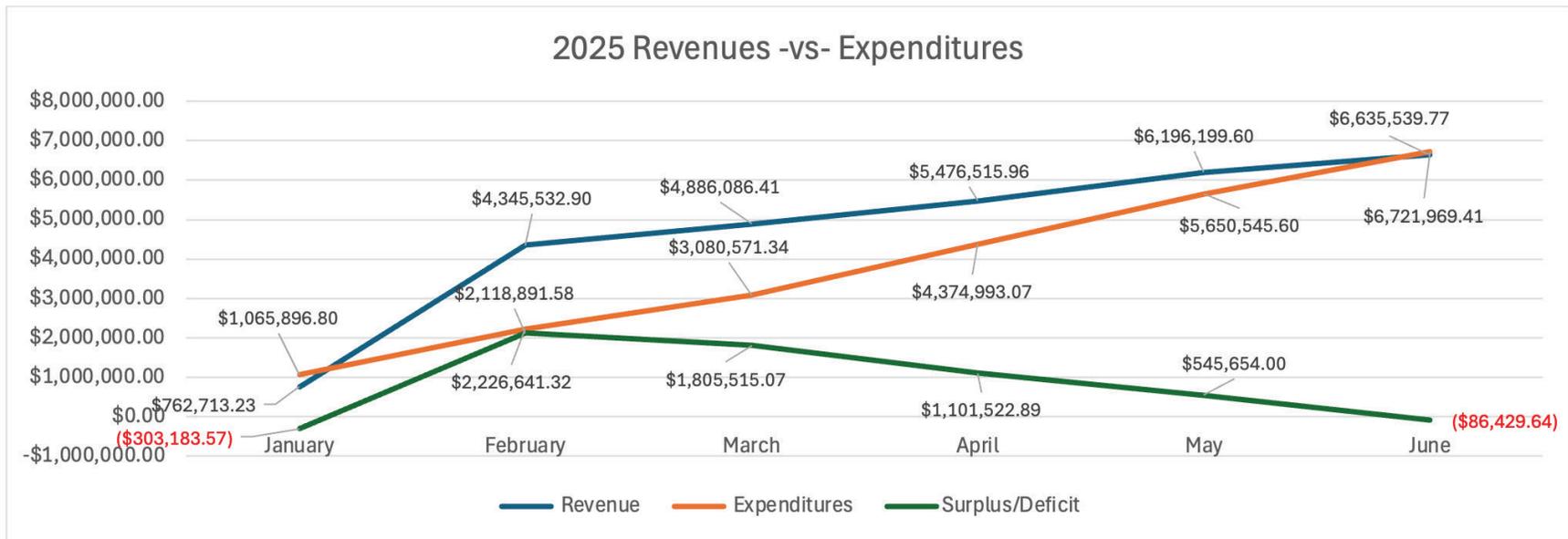
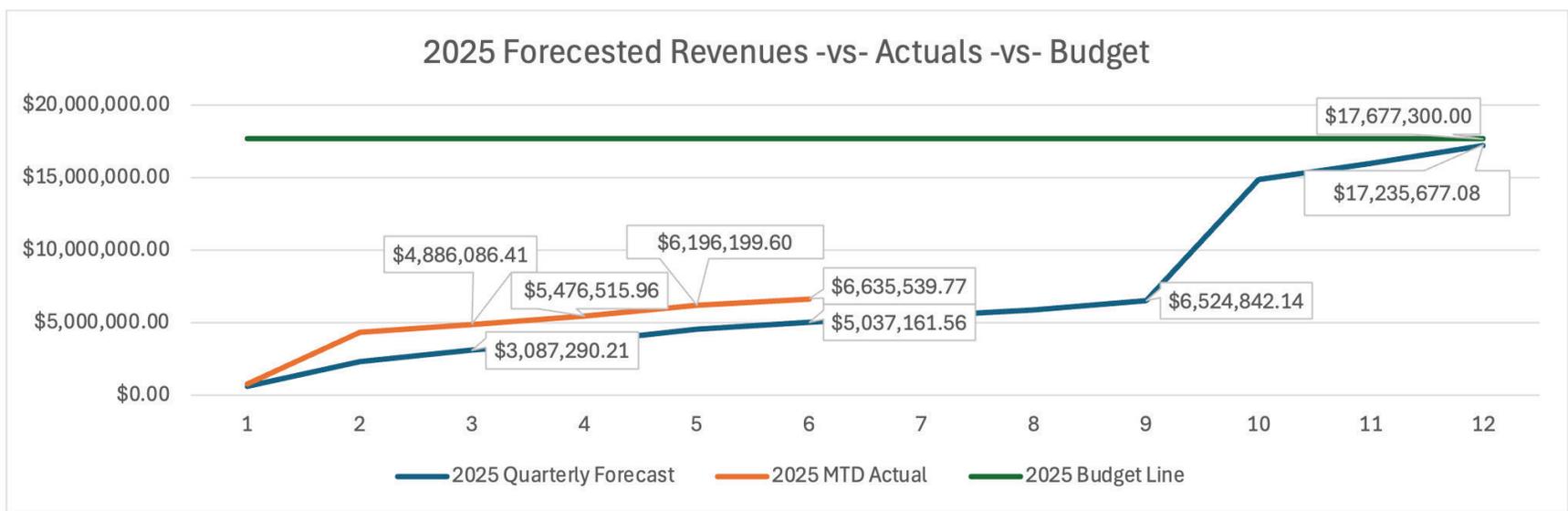
Revenue Description	June 2025 Revenues	FY2025		FYTD % Budget	2025 ACCOUNTS AT 100% BUDGET	
		Year-To-Date Revenues	FY2025 Budget			
Real Property-Current Year	\$0.00	\$17,414.62	\$2,661,000.00	1%	Public Utility Tax	158%
Public Utility Tax	\$6.38	\$55,674.05	\$35,300.00	158%	Intangible Revenue Tax	140%
Real Property-Past Year	\$7,070.69	\$76,449.08	\$75,000.00	102%	Real Estate Transfer Tax	173%
Personal Property Current	\$0.00	\$15,068.88	\$270,700.00	6%	Penalty & Interest On Delinquent Tax	739%
Motor Vehicle Tax	\$188.16	\$4,514.94	\$25,000.00	18%	SSEMC (Snapping Shoals)	107%
Title AD Valorem Tax	\$129,192.73	\$730,985.49	\$1,130,000.00	65%	Georgia Power	114%
Intangible Tax Revenue (GDOR)	\$1,728.39	\$50,259.75	\$35,800.00	140%	Insurance License Fee	274%
Real Estate Transfer Tax	\$0.00	\$23,696.77	\$13,700.00	173%	2025 TOP 5 REVENUE SOURCES	
Personal Property-Prior Year	\$732.19	\$6,802.27	\$9,800.00	69%	Georgia Power	\$2,505,467.83
Business License Penalty	\$0.00	\$386.37	\$0.00		Business & Occupational Tax	\$1,116,809.65
Penalty & Interest On Delinquent Tax	\$667.79	\$7,388.76	\$1,000.00	739%	Title & Ad Valorem Tax	\$730,985.49
Penalty & Interest On Delinquent Property Tax	\$0.00	\$0.00	\$9,600.00	0%	SSEMC (Snapping Shoals)	\$560,649.75
Atlanta Gas Light (Southern Company)	\$117,493.12	\$234,986.24	\$429,000.00	55%	Building Permits	\$293,727.04
SSEMC (Snapping Shoals)	\$0.00	\$560,649.75	\$525,000.00	107%		
Xfinity/Comcast	\$0.00	\$155,069.94	\$336,000.00	46%		
AT&T	\$0.00	\$22,850.63	\$100,000.00	23%		
Georgia Power	\$0.00	\$2,505,467.83	\$2,200,000.00	114%		
Alcohol Beverage Excise Tax (Distributors)	\$12,118.34	\$64,537.14	\$100,000.00	65%		
Planning & Development Fee	\$0.00	\$220.00	\$5,000.00	4%		
Local Option Mixed Drink (LBD)	\$19,681.34	\$99,670.49	\$175,000.00	57%		
Business & Occupational Tax	\$59,211.49	\$1,116,809.65	\$2,200,000.00	51%		
Insurance Premium Tax	\$0.00	\$0.00	\$5,200,000.00	0%		
Financial Institution Tax	\$0.00	\$37,606.93	\$45,000.00	84%		
Election Qualifying Fees	\$0.00	\$1,000.00	\$2,700.00	37%		
Alcoholic Beverages Current	\$1,000.00	\$45,306.62	\$275,000.00	16%		
Other Licenses/Permits	\$0.00	\$0.00	\$2,500.00	0%		
Insurance License Fee	\$150.00	\$41,044.26	\$15,000.00	274%		
Building Permits	\$16,161.80	\$293,727.04	\$700,000.00	42%		
Development Permits	\$4,460.00	\$17,021.00	\$65,000.00	26%		
Zoning Applications	\$1,205.00	\$6,325.00	\$12,000.00	53%		
Other	\$0.00	\$850.00	\$1,000.00	85%		
State Government Grant Received	\$0.00	\$0.00	\$0.00			
State Grant Capital-LMIG Direc	\$0.00	\$0.00	\$0.00			
Fees, Charges	\$0.00	\$0.00	\$17,000.00	0%		
Film Permitting	\$110.00	\$3,270.00	\$10,000.00	33%		
Activity Fees	\$6,140.05	\$29,360.05	\$250,000.00	12%		
Program Fees	\$1,500.00	\$30,480.00	\$50,500.00	60%		
Charges for Services-Other	\$0.00	\$0.00	\$700.00	0%		
Municipal Court	\$4,941.65	\$27,691.34	\$37,000.00	75%		
Interest	\$14,408.42	\$86,042.91	\$157,000.00	55%		
Other Miscellaneous Revenue	\$9,600.00	\$87,934.73	\$500,000.00	18%		
Transfer from Motel (37.5%) Non-restricted	\$31,572.63	\$178,977.24	\$0.00			
TOTAL MONTH TO DATE MONTH	\$439,340.17	\$6,635,539.77	\$17,677,300.00	38%		

FINANCE CONT.





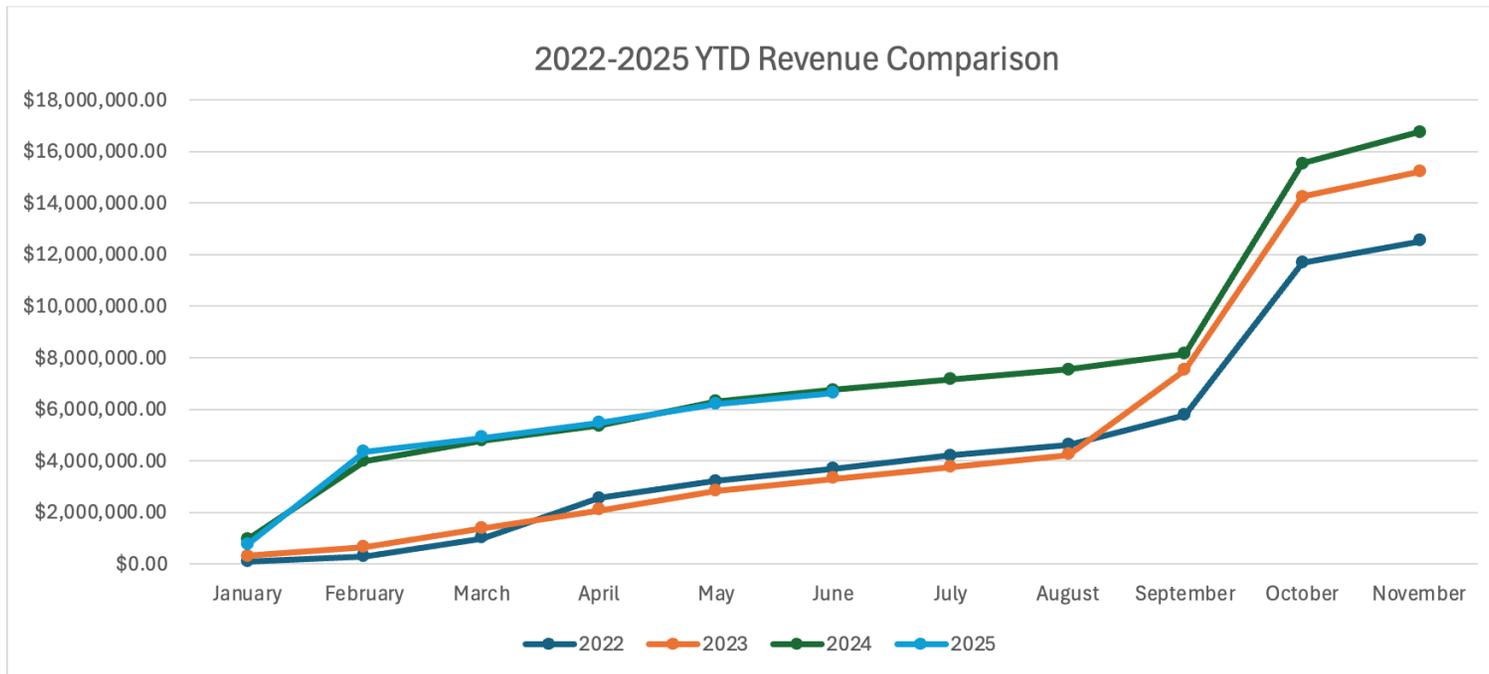
FINANCE CONT.





FINANCE CONT.

2025 REVENUE CANDLESTICK CHART						
Performance Compared to 2024 Same Period						
FY2025 Month	JAN	FEB	MAR	APR	MAY	JUN
Monthly Revenue	\$762,713.23	\$3,582,819.67	\$540,553.57	\$590,429.55	\$718,583.64	\$439,340.17
Compared to 2024	↓	↑	↓	↑	↓	↓
Variance	\$188,851.91	\$537,596.00	\$249,437.39	\$17,276.45	\$209,536.75	\$134,227.06
FY2025 Month	JAN	FEB	MAR	APR	MAY	JUN
MTD Revenue Total	\$762,713.23	\$4,345,532.90	\$4,886,086.41	\$5,476,515.96	\$6,196,199.60	\$6,635,539.77
Compared to 2024	↓	↑	↑	↑	↓	↓
Variance	\$188,852.91	\$348,743.09	\$99,305.64	\$116,582.09	\$91,854.66	\$133,127.12





FINANCE CONT.

	June 2025 Expenses	FY2025 Budget	FY2025 Activity	Percentage Remaining
Advertising	7,343.91	62,900.00	21,804.85	65.33%
Advertising Expense	1,266.00	5,000.00	1,266.00	74.68%
Attorney Fees	87,213.30	650,000.00	404,416.58	37.78%
Attorney Fees/Other	-	50,000.00	42,777.25	14.45%
Audit Services	-	50,000.00	55,750.00	-11.50%
Bank Fees	(9,485.11)	25,000.00	(43,800.70)	275.20%
Bond Payments - Interest	-	248,200.00		
Bond Payments - Principal	-	135,000.00	-	
Buildings & Improvements	(2,164.00)	70,000.00	42,723.41	38.97%
City Events	30,293.05	500,000.00	197,718.65	60.46%
Citywide Mayor Expense	-	5,000.00	320.80	
Computer/Software	450.00	105,000.00	75,143.35	28.43%
District Expenses - D1	-	3,000.00	3,170.41	-5.68%
District Expenses - D2	-	3,000.00	110.00	
District Expenses - D3		3,000.00	1,681.00	43.97%
District Expenses - D4	-	3,000.00	480.00	
District Expenses D5	473.00	3,000.00	1,299.00	56.70%
District Initiatives - D1	-	10,000.00	-	
District Initiatives - D2	-	10,000.00	-	
District Initiatives - D3	-	10,000.00	-	
District Initiatives - D4	-	10,000.00	-	
District Initiatives - D5	83.51	10,000.00	83.51	
Dues & Fees	2,515.68	159,200.00	80,837.04	49.22%
Education & Training	1,893.95	118,500.00	20,535.97	82.67%
Education & Training- D 4		5,000.00	890.00	82.20%
Education & Training-D 1		5,000.00	1,010.00	79.80%
Education & Training-D 2	-	5,000.00	-	100.00%
Education & Training-D 3	-	5,000.00	-	100.00%
Education & Training-D 5	-	5,000.00	-	100.00%



FINANCE CONT.

	June 2025 Expenses	FY2025 Budget	FY2025 Activity	Percentage Remaining
Education & Training-Mayor	-	10,000.00	-	100.00%
Election Srvices	-	50,000.00	-	
Equipment Lease	17,027.89	175,000.00	104,905.55	40.05%
Equipment Rental	-	10,500.00	3,475.38	66.90%
Fica/Medicare	32,713.90	513,900.00	206,807.45	59.76%
Film Marketing	-	30,000.00		100.00%
Film Permitting	-	5,000.00	-	100.00%
Film Programs	-	20,000.00		
Furniture And Fixtures	1,343.00	75,000.00	24,408.37	67.46%
General Liability Insurance	-	275,000.00	239,665.75	12.85%
Group Insurance	49,521.12	957,300.00	339,357.19	64.55%
Hospitality Supplies	237.72	7,000.00	2,348.79	66.45%
Initiatives	-	25,000.00	6,774.11	72.90%
Internet/Phones	13,405.57	110,000.00	53,564.95	51.30%
Machinery	117.21	70,000.00	7,871.27	88.76%
Marketing	5,183.67	205,000.00	11,909.70	94.19%
Mayor Initiatives	-	75,000.00	6,980.84	90.69%
Mayor Travel Expenses	-	15,000.00	2,291.00	84.73%
Operating Supplies	15,853.06	146,000.00	78,594.04	46.17%
Other Equipment	3,350.82	112,000.00	69,231.93	38.19%
Overtime	-	170,000.00	-	100.00%
Parks Acquisition		-	-	
Payments To Other Agencies	6,013.48	40,000.00	33,475.33	16.31%
Pest Control	620.00	25,500.00	9,000.00	64.71%
Postage	-	8,000.00	481.06	93.99%
Printing	1,006.78	16,800.00	1,981.18	88.21%
Professional Services	110,309.78	2,267,500.00	713,929.08	68.51%
Programming	-	50,000.00	-	100.00%
Public Defender	1,200.00	15,000.00	5,820.00	61.20%



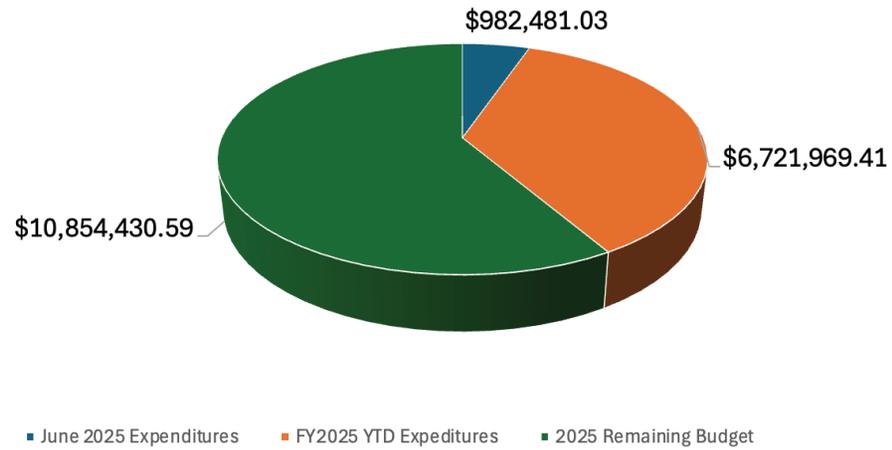
FINANCE CONT.

	June 2025 Expenses	FY2025 Budget	FY2025 Activity	Percentage Remaining
Recycle/Shredding	97.11	1,000.00	588.47	41.15%
Regular Salaries	444,978.24	6,907,800.00	2,820,575.07	59.17%
Repairs & Maintenance	6,459.31	185,000.00	100,957.62	45.43%
Reserve Contingency		320,000.00	-	100.00%
Retirement	68,242.14	800,400.00	442,258.49	44.75%
Security	26,187.50	412,000.00	156,786.50	61.95%
Service Fees	-	300.00	-	
Small Equipment	-	20,000.00	10,676.96	46.62%
Software/Service Contracts	44,140.91	461,000.00	241,986.91	47.51%
Solicitor	10,500.00	66,000.00	32,500.00	50.76%
Sponsorships	-	15,000.00	1,170.69	92.20%
Staff Appreciation	-	15,000.00	174.35	98.84%
Staff Development	-	25,000.00	-	100.00%
Stormwater Utility Charges	-	82,000.00	42,374.43	48.32%
Tax Bill Processing	-	26,000.00	-	100.00%
Travel Expense	406.06	147,500.00	3,360.08	97.72%
Travel-District 1	-	5,000.00	147.64	97.05%
Travel-District 2	-	5,000.00	68.11	98.64%
Travel-District 3	-	5,000.00	25.00	99.50%
Travel-District 4	-	5,000.00	-	100.00%
Travel-District 5	-	5,000.00	58.32	98.83%
Unemployment Expense	887.94	70,200.00	20,672.45	70.55%
Uniforms	1,976.38	25,500.00	14,657.92	42.52%
Utilities	-	100,000.00	-	100.00%
Vehicle Fuel	-	40,000.00	-	100.00%
Water/Sewer	818.15	2,000.00	1,840.31	7.98%
Workers Comp		76,400.00	-	100.00%
TOTALS	\$ 982,481.03	\$ 17,576,400.00	\$ 6,721,969.41	



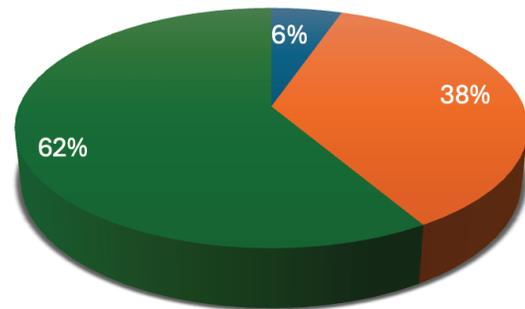
FINANCE CONT.

2025 Expenditure Analysis & Remaining Budget



■ June 2025 Expenditures ■ FY2025 YTD Expenditures ■ 2025 Remaining Budget

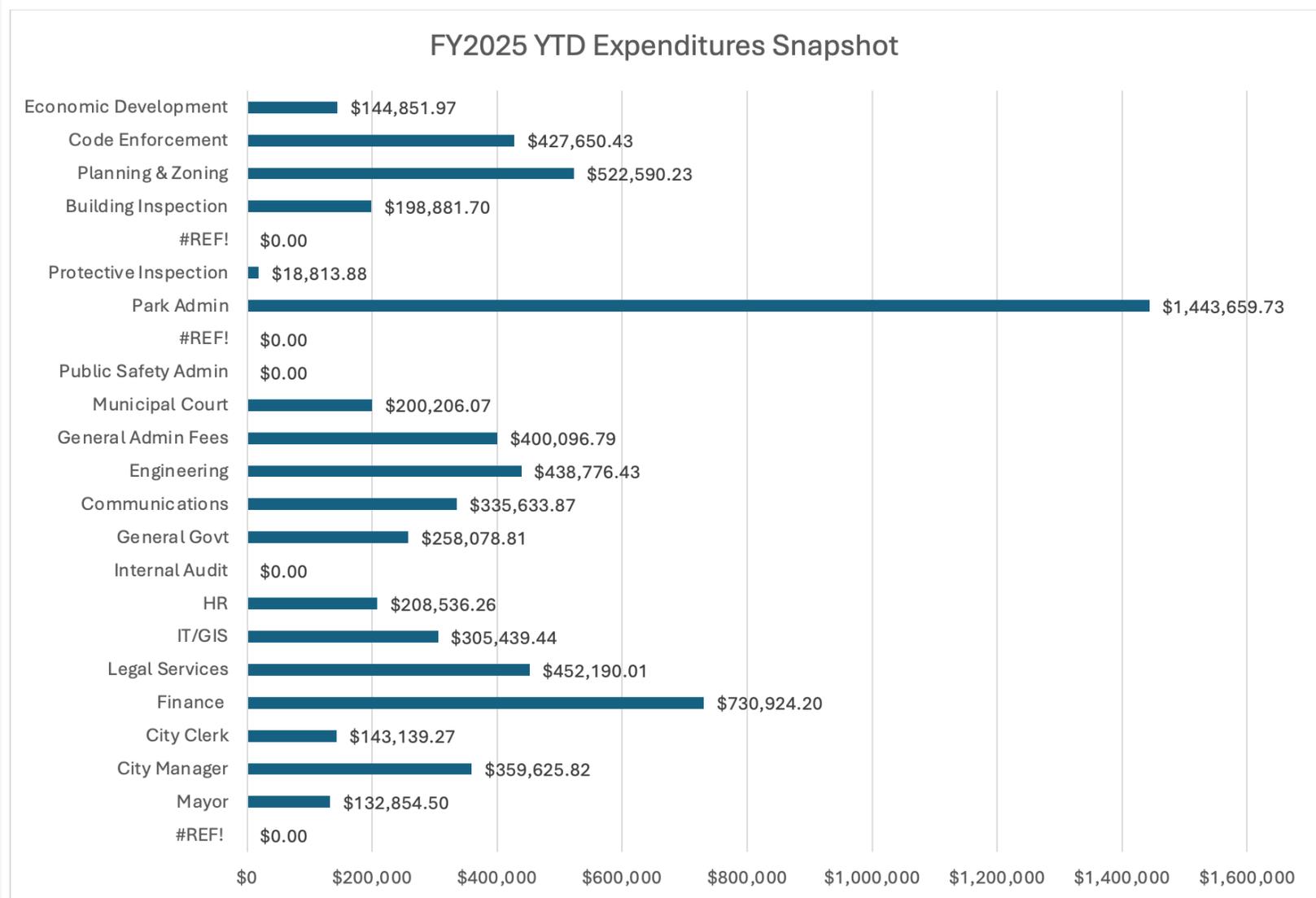
2025 Spending Analysis & Remaining Budget %



■ June 2025 Expenditures ■ FY2025 YTD Expenditures ■ 2025 Remaining Budget



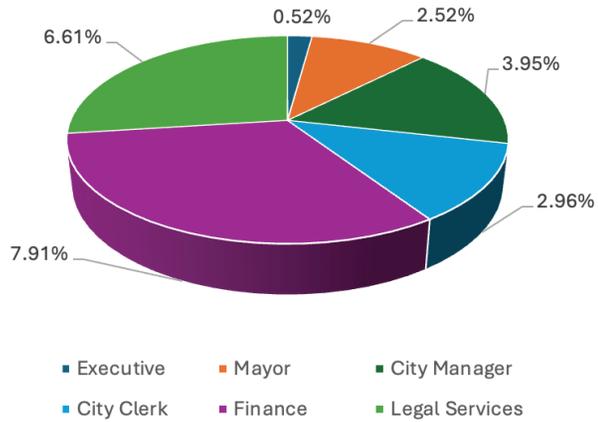
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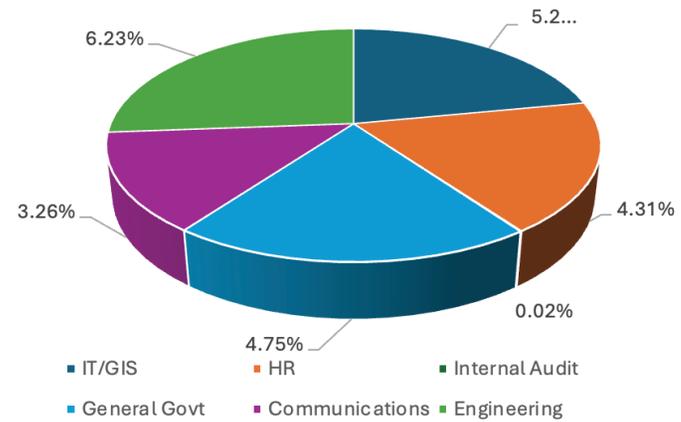


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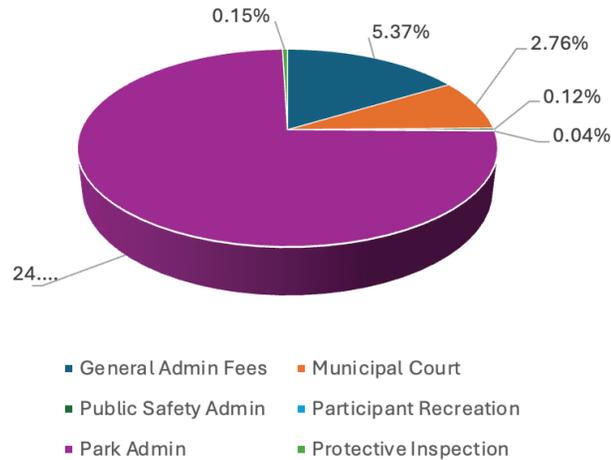
Percentage of FY2025 Expenditures



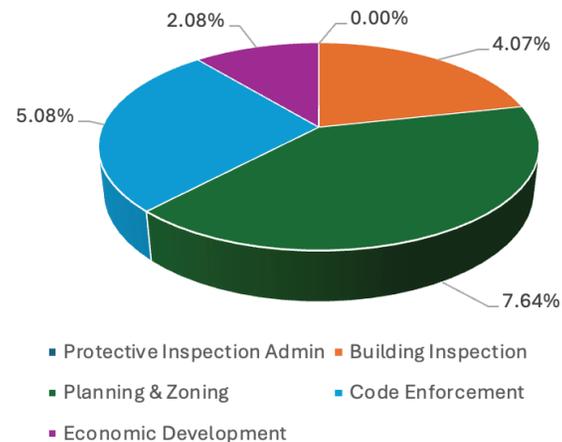
Percentage of FY2025 Expenditures



Percentage of FY2025 Expenditures



Percentage of FY2025 Expenditures





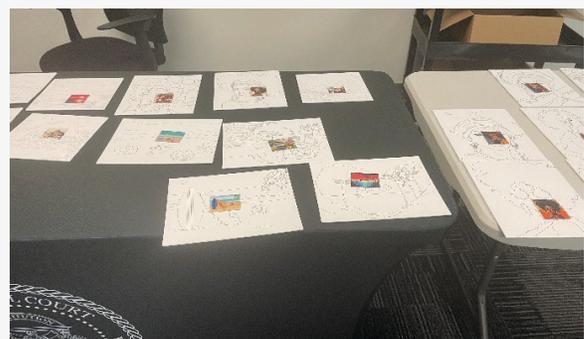
HUMAN RESOURCES

HUMAN RESOURCES

HR June 2025 STATS

Metric	Totals/Status
# Of New Hires	33 YTD
# Of Separations	13 YTD
Turnover Rate	16.25 % YTD
# Of WC Incidents	0 YTD
# Of Vehicle Accidents	0 YTD
Projects/Trainings:	Team Building – Community Development 6/11 – Dr. Pittman
	Emotional Intelligence – All Supervisors & Di-rectors – 6/18 – Dr. Pittman
	401/457 corrections - ongoing
Employee Engagement:	Relax and Paint 6/27

- The benefits and Wellness Committee hosted Relax and Paint. The event was well-attended, and everyone had so much fun.





PARKS & RECREATION



PARKS & RECREATION

SPECIAL EVENTS

Juneteenth Celebration of Freedom

Date: June 14, 2025

Time: 5:00-9pm

Location: Southeast Athletic Complex

Attendance Estimate: 1000

Participating Vendors: 20

Community Partners: Black Dot, Walmart, V-103

Popcorn in the Park

Date: June 27, 2025

Time: 8pm-10pm

Location: Farrington Park

Attendance Estimate: 30 showed up but we had to cancel due to the rain

Participating Vendors: 1

Community Partners: Alive City

HORTICULTURE

Ongoing Projects:

Mammoth Sunflower Challenge: 61 Participants

Native Garden (Cut Grass, Pruned, Watered, Weeded)

Front Garden (Watered, Weeded, Fertilized)

Hillandale Hospital Orchard (Dr. C. Flowers)

Meetings

Weekly BG meeting with Arborist Roy

Met with Internal staff regarding BG

Starkes Landscaping

Rons Landscaping

Stonecrest Garden Club

Volunteers

Steve (Worked at Everett Park & Native Garden)

Programs

Claratel Behavior Health: 10 adults



PARKS & RECREATION CONT.

OPERATIONS

Turf Crew	Hours
Garbage pickup from Parks	45
Mowing	79
Weeding Whacking / Spraying	38
Clean up with (Backpack blower)	11
Trails and parking	11
Training (including sessions at City Hall)	0
Ballfield Maintenance	11
Setup/Breakdown for Events & Rental spaces	12
Pruning Trees and Shrubs	2
Total Time spent on Task	209

ATHLETICS/AQUATICS

FIELD RENTALS

- Rental uses / Southeast Complex & Browns Mill Complex
 - A. Soccer
 - B. Softball
 - C. Football

ATHLETIC PROGRAMS

- Youth Basketball Clinic: 21 registered
- Tennis/Pickleball program confirmed for Fall classes

PROGRAM

- » Senior Fitness- Tuesday and Thursday mornings
- » Senior Bridge Club – Wednesday

BROWNS MILL RECREATION CENTER

Room Rentals

- » Line Dance every Monday evening
- » 1 Track banquet (Spartans)
- » Pickleball every Tuesday and Thursday evenings
- » Line dances every Monday evening