



JULY 2025 CITY MANAGER'S REPORT





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CITY CLERK



CITY CLERK

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

Open Record Requests Rec'd	32
Council Meetings	2
Committee/Board Meetings	3
Ordinances Approved	2
Resolutions Approved	1
Proclamations	1



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

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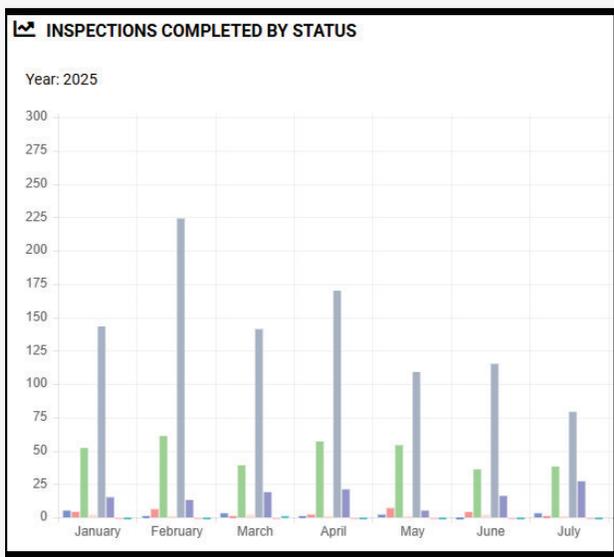
- GDOT LAP Certification for City of Stonecrest
 - » Registered for the August 12th 2025 Title VI/ADA Trainings.
- Meeting with the Revenue Division to generate the letters for apartment communities that are in excess of 2 + of non-compliance (13 communities delivered.)
 - » Factoring in Air BnBs; should they be factored in a short term rentals.
 - › How do we mandate the application for a business license.
- 29 letters were delivered to all multifamily communities notifying them of the 50% inspection requirements annually. 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
- **Tablets and printers have been ordered for the Code Compliance, Building and Land Development Vehicles (12 total)**
- Working with Matrix Consulting Group to update fee schedule for the Community Development divisions with fees.
- Site visit of the Hills of Fairington with Code Compliance, Councilwoman Grimes and Code Compliance.
- *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.
- 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.
 - › Major projects include Arabian Terrance and New Birth. The discussion of cutting back trees for site distance issues and recompense for the removal of trees (NB)
- 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.
 - » Will schedule a follow up meeting with Revenue to discuss business licensing and the new requirements for inspections.
- Received signed copies of all notices to the retail businesses with shopping carts to inform them of the new ordinance TMOD 25-001 Abandoned Shopping Carts, the fines and the required cart plans.



COMMUNITY DEVELOPMENT CONT.

BUILDING

- Bureau Veritas will be the consultant team performing the CBO duties.
 - » Failed: 38
 - » Passed: 79
 - » Inspections passed with comments: 27



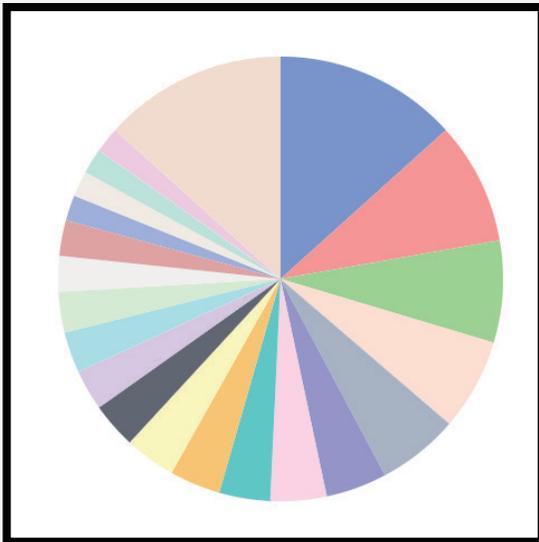
Inspections completed by status	
■	Canceled Online
■	Inspection cancelled
■	Inspection Failed
■	Inspection not required
■	Inspection Passed
■	Inspection passed with comments
■	No Status Specified
■	Online Inspection Requested

CODE COMPLIANCE

- » Follow up is in progress with City Manager and Finance Director for next steps.
- Working with the Code Directors to access the current schedule nights and weekends schedule
 - » Once a month sweeps-depending on targeted issue.
 - » Coordination with Lithonia/DeKalb County community policing units monthly to confirm prior month schedule and 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.
 - (pending)
- Confirmed with procurements the equipment to retrofit the code compliance vehicles with tablets and printers. ORDER IS *CONFIRMED* of the *Epson Workforce EC 110 Wireless Mobile Color Printers*.

COMMUNITY DEVELOPMENT CONT.

- CODE VIOLATIONS BY VIOLATION TYPE: JULY 2025**



High weeds & grass	36	13.3%
Payment of occupational tax	24	8.9%
Vegetation and debris	20	7.4%
Protective Treatment	18	6.7%
Sanitation	16	5.9%
Accumulation of rubbish or garbage	12	4.4%
Roofs and drainage	11	4.1%
Doors	10	3.7%
Interior surfaces	10	3.7%

Mechanical appliances	10	3.7%
Stairs and walking surfaces	9	3.3%
Premises identification	8	3.0%
Accessory Structures	8	3.0%
General	8	3.0%
Motor Vehicles	7	2.6%
Installation	7	2.6%
Interior doors	5	1.9%
Grading and drainage	5	1.9%
Parking regulations	5	1.9%
Restrictions and limitations	5	1.9%

All Others	36	13.3%
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COMMUNITY DEVELOPMENT CONT.

PLANNING AND ZONING

Special Events (held in July):

- » N/A

Upcoming Events:

- » N/A

July 2025 Meetings:

- » 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 (Cancelled)
- » City Council Meeting – July 28, 2025

Upcoming Meetings (August 2025):

- » Planning Commission – August 05, 2025
- » Community Planning Information Meeting (CPIM) – August 14, 2025
- » City Council Work Session – August 11, 2025
- » SAP Public Hearing – August 19, 2025
- » Zoning Board of Appeals (ZBA) – August 19, 2025
- » City Council Meeting – August 25, 2025 (pending Preliminary Plat 6030 Rockland Road)

Workload/activities:

- Technical Review Committee Meetings (TRC): 16 cases
- Business License Requests: 27
- Sign Request: 03
- Special Land Use Permits: 00
- Special Administrative Permit:10
- Rezoning Applications: 03
- Planning Commission – July 01, 2025: Cases 04
- Special Administrative Permit Public Hearing (SAP) – July 15, 2025: Cases 03
- City Council Meeting – July 28, 2025: Cases 03
- Collaborative Effort with DeKalb County RE:
- Land Disturbance Permit Requests: 03
- Land Development: (Report Attached)
 - » Minor Land Disturbance Permits reviewed: 00
 - » Land Disturbance Permits issued: 00
 - » Number of inspections: 63
 - » Notices to comply issued: 11
 - » Stop Work Orders issued: 05
 - » Number of violations: 11



COMMUNITY DEVELOPMENT CONT.

- » Stream buffer violations: 02
- » Complaints received: 01
- Refund of Application: 00
- Open Record Requests: 10
 - i. ORR25-232
 - ii. ORR25-238
 - iii. ORR25-243
 - iv. ORR25-242
 - v. ORR25-225
 - vi. ORR25-250
 - vii. ORR25-252
 - viii. ORR25-253
 - ix. ORR25-251
 - x. ORR25-255
- Other:
 - » Kaiser Permanente Info Session (Tuesday, July 8, 2025 - 9:30 AM-10:30 AM)
 - » Stonecrest - Building and Planning Time Estimates Discussion (Tuesday, July 8, 2025 - 11:00 AM-1:00 PM)
- Continue to review of ordinance to prevents smoking hookah and eating the same establishment.
- This ordinance will need to be updated. *Section 4.2.61 Smoking Lounges.*
- Zoning RFP Presentation at the July 28th MCC meeting. **APPROVED**

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



COMMUNITY DEVELOPMENT CONT.

- » SAP Public Hearing – July 15, 2025
- » Zoning Board of Appeals (ZBA) – July 15, 2025
- » City Council Meeting – July 28, 2025

Workload/activities:

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



COMMUNITY DEVELOPMENT CONT.

JULY PAYMENTS BY PERMIT TYPE

Totals by Permit Type:	# of Payments	Total Payments
Commercial Building Permit	4	2,816.44
Electrical Permit	14	2,724.00
Land Disturbance	2	7,720.00
Mechanical / HVAC Permit	26	4,775.00
Minor Plat Application	1	220.00
Plumbing Permit	6	945.00
Residential Building Permit	12	4,960.79
Rezoning Application	1	830.00
Roofing, Siding, and Windows	9	1,794.50
Sign Permit	3	275.00
Special Administrative Permit	8	981.00
Variance Application	2	900.00
Zoning Certification Request	10	500.00

LAND DEVELOPMENT (Report Attached)

- Land Disturbance Permit Requests: 05
- Land Development: (Report Attached)
 - » Minor Land Disturbance Permits reviewed: 00
 - » Land Disturbance Permits issued: 00
 - » Number of inspections: 63
 - » Notices to comply issued: 11
 - » Stop Work Orders issued: 06
 - » Number of violations: 11
 - » Stream buffer violations: 02
 - » Complaints received: 01



COMMUNITY DEVELOPMENT CONT.

During the month of **July 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: 0
 Number of inspections: 63 Number of violations: 11
 Notices to comply issued: 11 Stream buffer violations: 2
 Stop Work Orders issued: 5 Complaints received: 1

	# of Violations	Court Summons	Contractor Notices	# of Inspections	Final Inspection
July 2025	11	0	11	63	1

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: 0

Violations:

- 7199 Hayden Quarry~ missing Storm drain lids
- 7259 Refresh replace waddles
- 6720 Marbut, Fix reels in retention pond, patch road
- 6251 Rock Springs Road, Repair silt fence and replace waddles
- 4152 Sandy Lake, Replace Waddle

Stop Work Orders:

- 2549 Lithonia west (Stop Work) under litigation
- 7108 Maddox Road- Work without a permit (Citations issued)
- 7251 Maddox Road-Work without permit, flood plain violation, buffer encroachment- (Working to resolve)
- 7021 Rock Chapel Road- Working without Permit (Citations issued)
- 1901 Rock Chapel Road- Work without permit- Resolved
- 2527 Lithonia Industrial Blvd- Work without permit, flood plain and flood way violations, buffer encroachment (CODE)

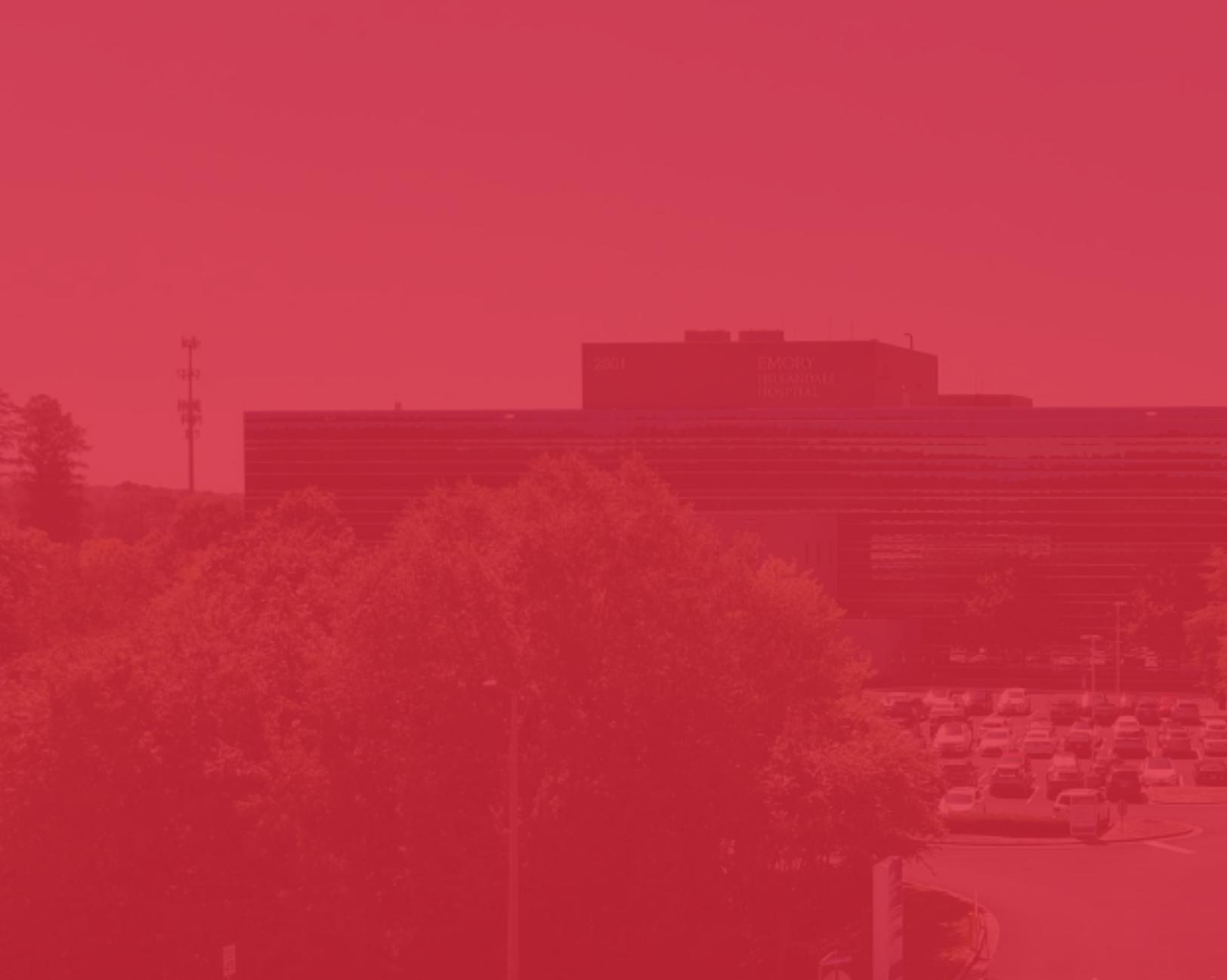
Complaints:

5026 - 5034 Lynn on hall Ct-sinkhole



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



ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Economic Development Month in Review

I had a meeting on July 2nd with Mr. Delroy Boreland and Ms. Kianna Boreland from The Real Deal Brokers. They mentioned that several developers, including some from out of state, have expressed interest in acquiring city-owned parcels for retail and mixed-use development under the SDA. They also discussed the potential for representing the city in transactions with these developers.

On July 15th, I held an introductory meeting with the UGA Small Business Development Center to explore a potential partnership for developing a Small Business Training Series and Program tailored for entrepreneurs and local business owners in Stonecrest.

On June 8th, Buttermilk Biscuits emailed me to inform me that they were rescheduling their grand opening, which was originally set for Wednesday, July 9th. I visited the business and learned that the grand opening has been canceled due to administrative reasons. They will notify the City of Stonecrest when they choose a new date.

I proposed a business grant that could greatly support and empower businesses in the City of Stonecrest, particularly small and local entrepreneurs. The proposed grants are similar to the City of Marietta Business Signage Grants and the City of Kennesaw Flex Grant Program. I met with Keira Drane, the Grant Administrator, to work on creating a grant proposal. Together, we were able to formalize two grant options for the city to provide if approved: the City of Stonecrest Local Business Grant (CSLBG) and the City of Stonecrest Entrepreneur Startup Business Grant (CSESBG).

I followed up with Cayce St. Aubin, the Real Estate Development Manager for Jack in the Box, to provide prospective sites and buildings that could be suitable for their ideal location. On July 24th, 2025, I attended the Economic Development Brunch hosted by Contractors, Closers & Connection (CCC) along with Assistant City Manager Mr. Michael McCoy and Deputy Director of Planning and Zoning Mr. Ellis Stills. I made several connections and will follow up with individuals I met, including Milika Billingslea of NeoO Partners.



ECONOMIC DEVELOPMENT CONT.

Looking Ahead:

Mr. McCoy and I have received an invitation to attend the Intersection Quality Growth Conference on August 15th.

Following my meeting with the city manager on June 30th, I will be checking for vacancies in the strip malls near the Mall of Stonecrest in the coming weeks and months. We plan to contact owners and brokers to gauge their prospects for filling these spaces, understand how the city can assist them, and identify the types of businesses that have expressed interest in those locations.



ECONOMIC DEVELOPMENT CONT.

Business Development

 **0** New Unique Leads

 **31** Active Projects

Business Retention & Expansion

 **2** 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.

ECONOMIC DEVELOPMENT CONT.

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

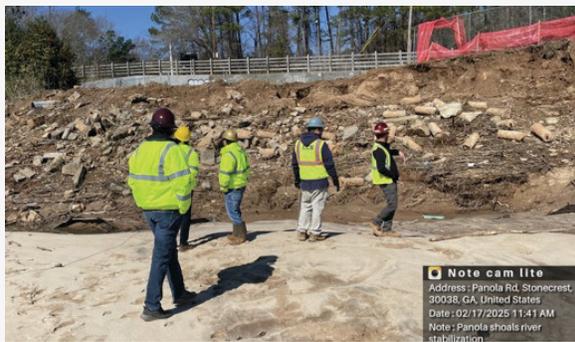
Restroom construction completed and accepted by the City



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, Contractor completed the Survey work and scour analysis started.

ENGINEERING CONT.

2025 Street Paving

Paving started on 07/28/2025

Cove Lake paving underway.



Fairington Road Sidewalk Construction

Council Approved the Subrecipient Agreement with DeKalb County on 07/28/25

Construction Bid documents ready to be published, waiting for DeKalb County to provide executed Agreement

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

Original bid cancelled and rebid on 06/27/25, Bid opening scheduled for 08/11/2025

Southeast Athletic Complex Parking Lot Construction

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



ENGINEERING CONT.

Work Orders Generated in July 2025

Date Reported	Location/Address	Description	Reported to	WO Sent By	Source
07/24/25	Chaparral Dr/Klondike Road	Replace Stop Sign	R & D	Hari K.	Site Visit
07/24/25	Fairington Drive	Curb inlet Top Reset	R & D	Hari K.	Site Visit
07/24/25	Bradley Circle/Fairington Place	Street Sign Replacement	R & D	Hari K.	Site Visit
07/10/25	2428 Rambling Way	Sidewalk Repair	R & D	Hari K.	Site Visit
07/03/25	Panola Road/Snapfinger Road	Green Signal Bulb burned out	PWTrans	Hari K.	Site Visit
07/03/25	Latchwood Ct/Latchwood Dr.	Faded Stop Sign	PWTrans	Hari K.	Site Visit
07/02/25	Evans Mill Road/Rockview Way	Faded Street Sign/ Stop Sign	PWTrans	Hari K.	Site Visit

Meeting and Conferences

- 07/02/25 – Technical Review Committee Meeting
- 07/03/25 – Pre Application Meeting for 5314 Rock Springs Road
- 07/08/25 – SE Athletic Restroom Final Walk Thru with Contractor
- 07/09/25 – Technical Review Committee Meeting
- 07/09/25 – TIPS Committee Meeting
- 07/10/25 – PI0002868: GDOT I-20/Panola Interchange Monthly Meeting
- 07/16/25 – GDOT SigOps Central and Eastern DeKalb Monthly Meeting
- 07/18/25 – PI001395: GDOT I-285/I-20 East Exchange Local Shareholder Meeting
- 07/22/25 – 2025 Street Resurfacing Preconstruction Meeting
- 07/23/25 – DeKalb Watershed Monthly Coordination Meeting
- 07/30/25 - Technical Review Committee Meeting
- 07/31/25 – Pre-Bid Meeting for Gateway Monuments

FINANCE





FINANCE

General Fund Summary of Expenses as of July 31, 2025

	July 2025 Expenses	FY2025 Budget	FY2025 Activity	Percentage Remaining
1310	20,604.70	529,100.00	157,509.95	70.23%
Mayor	20,604.70	529,100.00	157,509.95	70.23%
Regular Salaries	13,301.29	170,000.00	95,652.97	43.73%
Fica/Medicare	1,001.75	13,000.00	7,210.30	44.54%
Group Insurance	879.76	13,000.00	6,598.20	49.24%
Retirement	1,663.13	22,100.00	11,938.06	45.98%
Unemployment Expense	-	2,000.00	250.81	87.46%
Workers Comp	-	2,000.00	-	100.00%
Uniforms	-	1,000.00	-	100.00%
Professional Services	-	25,000.00	-	100.00%
Security	-	-	4,050.75	0.00%
Advertising	-	10,000.00	1,600.00	84.00%
Travel Expense	-	15,000.00	-	100.00%
Travel-District 1	-	5,000.00	147.64	97.05%
Travel-District 2	-	5,000.00	-	100.00%
Travel-District 3	-	5,000.00	68.11	98.64%
Travel-District 4	-	5,000.00	25.00	99.50%
Travel-District 5	-	5,000.00	58.32	98.83%
Mayor Travel Expenses	-	15,000.00	2,291.00	84.73%
Dues & Fees	-	18,000.00	5,000.00	72.22%
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 4	1,436.74	5,000.00	2,326.74	53.47%



FINANCE CONT.

Education & Training-D 5	-	5,000.00	-	100.00%
Education & Training-Mayor	-	10,000.00	-	100.00%
Operating Supplies	-	3,000.00	1,594.48	46.85%
District Expenses - D1	-	3,000.00	3,170.41	-5.68%
District Expenses - D2	204.00	3,000.00	314.00	89.53%
District Expenses - D3	1,117.95	3,000.00	2,798.95	6.70%
District Expenses - D4	-	3,000.00	480.00	84.00%
District Expenses- D5	718.79	3,000.00	2,017.79	32.74%
City Events	-	-	69.29	0.00%
Citywide Mayor Expense	80.53	5,000.00	401.33	91.97%
District Initiatives -D2	-	10,000.00	-	100.00%
District Initiatives -D3	-	10,000.00	-	100.00%
District Initiatives -D4	-	10,000.00	-	100.00%
District Initiatives -D5	200.76	10,000.00	284.27	97.16%
District Initiatives -D1	-	10,000.00	-	100.00%
Mayor Initiatives	-	75,000.00	6,980.84	90.69%
Sponsorships	-	15,000.00	1,170.69	92.20%
1320	55,761.91	860,300.00	415,387.73	51.72%
City Manager	55,761.91	860,300.00	415,387.73	51.72%
Regular Salaries	40,230.78	553,800.00	298,528.94	46.09%
Overtime	-	-	-	0.00%
Fica/Medicare	2,996.82	38,000.00	22,231.15	41.50%
Group Insurance	3,955.32	45,000.00	29,684.74	34.03%
Retirement	6,471.52	75,000.00	48,056.10	35.93%
Unemployment Expense	-	12,500.00	1,003.21	91.97%
Workers Comp	-	5,000.00	-	100.00%
Professional Services	1,327.60	50,000.00	3,568.40	92.86%
Software/Service Contracts	-	25,000.00	-	100.00%
Travel Expense	521.49	15,000.00	595.69	96.03%
Dues & Fees	-	5,000.00	-	100.00%
Education & Training	-	5,000.00	2,207.20	55.86%
Operating Supplies	155.00	2,500.00	2,158.70	13.65%
Initiatives	103.38	25,000.00	6,877.49	72.49%
Hospitality Supplies	-	3,500.00	476.11	86.40%
1330	22,342.27	509,300.00	165,481.54	67.51%
City Clerk	22,342.27	509,300.00	165,481.54	67.51%
Regular Salaries	13,076.92	265,000.00	98,076.92	62.99%
Overtime	-	10,000.00	-	100.00%



FINANCE CONT.

Fica/Medicare	949.14	20,900.00	7,118.55	65.94%
Group Insurance	851.24	30,000.00	6,384.30	78.72%
Retirement	2,936.62	35,400.00	22,024.65	37.78%
Unemployment Expense	-	7,300.00	501.61	93.13%
Workers Comp	-	2,900.00	-	100.00%
Election Services	-	50,000.00	-	100.00%
Professional Services	-	500.00	43.16	91.37%
Software/Service Contracts	-	46,000.00	15,866.63	65.51%
Advertising	3,886.92	25,000.00	11,686.92	53.25%
Travel Expense	386.43	4,500.00	550.61	87.76%
Dues & Fees	-	1,000.00	9.39	99.06%
Education & Training	-	6,000.00	-	100.00%
Operating Supplies	(6.16)	1,300.00	1,084.96	16.54%
Food	-	-	-	0.00%
Hospitality Supplies	261.16	3,500.00	2,133.84	39.03%
1510	107,628.45	2,191,300.00	838,552.65	61.73%
Finance	107,628.45	2,191,300.00	838,552.65	61.73%
Regular Salaries	63,520.21	927,000.00	434,931.59	53.08%
Overtime	-	10,000.00	-	100.00%
Fica/Medicare	4,704.70	70,000.00	32,115.86	54.12%
Group Insurance	5,859.94	35,000.00	42,342.59	-20.98%
Retirement	8,435.98	90,000.00	59,099.65	34.33%
Unemployment Expense	157.43	19,000.00	2,775.88	85.39%
Workers Comp	-	5,100.00	-	100.00%
Audit Services	18,750.00	50,000.00	74,500.00	-49.00%
Professional Services	5,200.00	150,000.00	93,500.48	37.67%
Software/Service Contracts	-	87,000.00	86,819.11	0.21%
Advertising Expense	-	5,000.00	1,266.00	74.68%
Travel Expense	292.11	15,000.00	1,863.47	87.58%
Dues & Fees	50.00	7,000.00	1,492.25	78.68%
Education & Training	240.00	14,000.00	4,896.03	65.03%
Operating Supplies	418.08	4,000.00	2,949.74	26.26%
Bond Payments-Interest	-	248,200.00	-	100.00%
Reserve Contingency	-	320,000.00	-	100.00%
Bond Payments-Principal	-	135,000.00	-	100.00%
1530	54,957.90	750,000.00	507,147.91	32.38%
Legal Services	54,957.90	750,000.00	507,147.91	32.38%
Professional Services	-	50,000.00	4,996.18	90.01%



FINANCE CONT.

Regular Salaries	-	-	-	0.00%
Fica/Medicare	-	-	-	0.00%
Group Insurance	-	-	-	0.00%
Retirement	-	-	-	0.00%
Unemployment Expense	-	-	-	0.00%
Workers Comp	-	-	-	0.00%
Professional Services	2,510.24	420,000.00	141,180.24	66.39%
Small Equipment	-	-	351.51	0.00%
Software/Service Contracts	2,831.10	130,000.00	101,105.20	22.23%
Travel Expense	-	2,500.00	-	100.00%
Dues & Fees	-	-	15,355.00	0.00%
Education & Training	-	-	-	0.00%
Operating Supplies	220.81	10,000.00	2,337.74	76.62%
Computer/Software	2,422.81	80,000.00	77,566.16	3.04%
Other Equipment	-	50,000.00	45,209.03	9.58%
1540	69,013.33	495,300.00	277,549.59	43.96%
HR	69,013.33	495,300.00	277,549.59	43.96%
Regular Salaries	21,315.38	271,000.00	159,711.53	41.07%
Fica/Medicare	1,559.44	15,500.00	11,684.02	24.62%
Group Insurance	3,397.20	33,000.00	25,479.00	22.79%
Retirement	2,961.62	26,000.00	22,195.17	14.63%
Unemployment Expense	-	5,000.00	752.42	84.95%
Workers Comp	-	2,100.00	-	100.00%
Professional Services	-	25,000.00	1,400.00	94.40%
Software/Service Contracts	36,709.02	56,500.00	51,678.43	8.53%
Advertising	-	1,500.00	-	100.00%
Travel Expense	-	4,000.00	-	100.00%
Dues & Fees	149.50	3,500.00	149.50	95.73%
Education & Training	-	8,000.00	-	100.00%



FINANCE CONT.

Internal Audit	-	149,400.00	-	100.00%
Regular Salaries	-	98,000.00	-	100.00%
Fica/Medicare	-	7,500.00	-	100.00%
Group Insurance	-	11,500.00	-	100.00%
Retirement	-	12,500.00	-	100.00%
Unemployment Expense	-	300.00	-	100.00%
Workers Comp	-	1,100.00	-	100.00%
Professional Services	-	10,000.00	-	100.00%
Travel Expense	-	2,500.00	-	100.00%
Dues & Fees	-	2,500.00	-	100.00%
Education & Training	-	2,500.00	-	100.00%
Operating Supplies	-	1,000.00	-	100.00%
1565	24,361.81	484,638.00	289,822.23	40.20%
General Govt	24,361.81	484,638.00	289,822.23	40.20%
Professional Services	6,779.83	59,138.00	64,613.50	-9.26%
Security	14,665.00	250,000.00	117,759.00	52.90%
Repairs & Maintenance	2,212.50	30,000.00	31,945.39	-6.48%
Recycle/Shredding	97.11	1,000.00	685.58	31.44%
Equipment Rental	-	10,500.00	3,475.38	66.90%
Pest Control	65.00	5,000.00	455.00	90.90%
Internet/Phones	-	-	-	0.00%
Stormwater Utility Charges	-	7,000.00	7,778.02	-11.11%
Water/Sewer	373.32	2,000.00	2,213.63	-10.68%
Small Equipment	-	-	-	0.00%
Buildings & Improvements	169.05	35,000.00	32,283.98	7.76%
Furniture And Fixtures	-	75,000.00	24,408.37	67.46%
Operating Supplies	-	-	493.27	0.00%
Other Equipment	-	10,000.00	3,711.11	62.89%
1570	53,081.87	891,000.00	335,633.87	62.33%
Communications	53,081.87	891,000.00	335,633.87	62.33%
Regular Salaries	28,839.02	420,000.00	239,000.12	43.10%
Overtime	-	10,000.00	-	100.00%
Fica/Medicare	2,085.90	25,000.00	17,188.84	31.24%
Group Insurance	5,228.43	60,000.00	47,037.73	21.60%
Retirement	2,993.76	52,000.00	28,260.57	45.65%
Unemployment Expense	-	1,500.00	1,504.80	-0.32%
Workers Comp	-	4,000.00	-	100.00%
Professional Services	-	75,000.00	8,359.93	88.85%



FINANCE CONT.

Marketing	-	175,000.00	19,332.20	88.95%
Software/Service Contracts	-	17,500.00	7,503.22	57.12%
Printing	(59.13)	10,000.00	947.65	90.52%
Travel Expense	-	7,500.00	314.13	95.81%
Dues & Fees	-	4,000.00	388.68	90.28%
Education & Training	-	7,500.00	-	100.00%
Operating Supplies	954.00	2,000.00	1,309.29	34.54%
Small Equipment	-	-	-	0.00%
Other Equipment	-	20,000.00	11,951.19	40.24%
1575	75,368.64	1,077,000.00	514,145.07	52.26%
Engineering	75,368.64	1,077,000.00	514,145.07	52.26%
Regular Salaries	7,600.00	260,000.00	56,999.98	78.08%
Fica/Medicare	543.22	24,000.00	4,074.15	83.02%
Group Insurance	879.76	36,000.00	6,598.20	81.67%
Retirement	803.84	40,000.00	6,028.80	84.93%
Unemployment Expense	-	1,000.00	250.80	74.92%
Workers Comp	-	3,500.00	-	100.00%
Professional Services	65,541.82	700,000.00	440,193.14	37.12%
Travel Expense	-	5,000.00	-	100.00%
Dues & Fees	-	5,000.00	-	100.00%
Education & Training	-	-	-	0.00%
Operating Supplies	-	2,500.00	-	100.00%
1595	27,759.09	719,800.00	429,554.72	40.32%
General Admin Fees	27,759.09	719,800.00	429,554.72	40.32%
Uniforms	-	5,000.00	4,624.50	7.51%
Professional Services	-	-	1,000.00	0.00%
Software/Service Contracts	-	-	-	0.00%
Repairs & Maintenance	-	-	-	0.00%
Equipment Lease	25,425.05	125,000.00	106,305.24	14.96%
General Liability Insurance	-	275,000.00	239,665.75	12.85%
Printing	-	2,500.00	-	100.00%
Dues & Fees	599.00	85,000.00	54,769.97	35.56%
Bank Fees	(3,077.20)	25,000.00	(46,877.90)	287.51%
Operating Supplies	1,720.23	30,000.00	18,504.95	38.32%
Postage	-	6,000.00	8.68	99.86%
Service Fees	-	300.00	-	100.00%
Internet/Phones	3,092.01	100,000.00	51,553.53	48.45%
Vehicle Fuel	-	40,000.00	-	100.00%



FINANCE CONT.

Tax Bill Processing	-	26,000.00	-	100.00%
Capital Lease-Principal	-	-	-	0.00%
Capital Lease-Interest	-	-	-	0.00%
2650	28,845.73	456,200.00	229,271.80	49.74%
Municipal Court	28,845.73	456,200.00	229,271.80	49.74%
Regular Salaries	9,669.46	145,000.00	76,629.81	47.15%
Overtime	-	5,000.00	-	100.00%
Fica/Medicare	741.80	10,000.00	5,564.91	44.35%
Group Insurance	2,152.88	28,300.00	16,146.60	42.94%
Retirement	1,267.88	25,900.00	9,511.90	63.27%
Unemployment Expense	-	500.00	501.59	-0.32%
Workers Comp	-	1,500.00	-	100.00%
Professional Services	2,312.50	57,000.00	23,811.48	58.23%
Software/Service Contracts	2.23	2,000.00	273.41	86.33%
Solicitor	5,500.00	66,000.00	38,000.00	42.42%
Public Defender	2,000.00	15,000.00	7,820.00	47.87%
Security	302.50	12,000.00	3,835.00	68.04%
Travel Expense	-	20,000.00	841.83	95.79%
Administration Expenses	-	-	-	0.00%
Dues & Fees	-	5,000.00	440.00	91.20%
Education & Training	-	20,000.00	5,754.50	71.23%
Operating Supplies	-	3,000.00	1,788.96	40.37%
Payments To Other Agencies	4,896.48	40,000.00	38,351.81	4.12%
3100	-	210,400.00	-	100.00%
Public Safety Admin	-	210,400.00	-	100.00%
Regular Salaries	-	150,000.00	-	100.00%
Fica/Medicare	-	11,500.00	-	100.00%
Retirement	-	19,500.00	-	100.00%
Unemployment Expense	-	500.00	-	100.00%
Workers Comp	-	1,900.00	-	100.00%
Professional Services	-	15,000.00	-	100.00%
Travel Expense	-	3,500.00	-	100.00%
Dues & Fees	-	2,500.00	-	100.00%
Education & Training	-	3,500.00	-	100.00%
Operating Supplies	-	2,500.00	-	100.00%
6210	220,429.40	3,776,000.00	1,684,305.98	55.39%
Park Admin	220,429.40	3,776,000.00	1,684,305.98	55.39%



FINANCE CONT.

Regular Salaries	129,976.06	1,300,000.00	774,265.04	40.44%
Overtime	-	75,000.00	-	100.00%
Fica/Medicare	9,688.50	100,000.00	57,267.13	42.73%
Group Insurance	11,962.54	315,000.00	81,643.80	74.08%
Retirement	15,555.97	185,000.00	109,162.38	40.99%
Unemployment Expense	923.70	12,000.00	7,773.85	35.22%
Workers Comp	-	21,000.00	-	100.00%
Uniforms	643.95	15,000.00	7,292.18	51.39%
Professional Services	1,875.81	275,000.00	107,166.44	61.03%
Software/Service Contracts	-	45,000.00	-	100.00%
Security	13,090.00	150,000.00	63,470.00	57.69%
Repairs & Maintenance	10,528.29	175,000.00	82,673.02	52.76%
Equipment Lease	1,349.13	50,000.00	25,374.49	49.25%
Internet/Phones	474.34	10,000.00	5,577.77	44.22%
Advertising	191.67	15,000.00	5,171.50	65.52%
Travel Expense	-	15,000.00	129.26	99.14%
Dues & Fees	-	7,500.00	2,645.75	64.72%
Education & Training	-	15,000.00	1,653.50	88.98%
Operating Supplies	7,944.97	75,000.00	56,800.04	24.27%
Pest Control	1,025.00	20,500.00	9,700.00	52.68%
Stormwater Utility Charges	-	75,000.00	34,596.41	53.87%
Utilities	-	100,000.00	-	100.00%
Small Equipment	8,399.12	20,000.00	18,724.57	6.38%
City Events	3,880.43	500,000.00	201,529.79	59.69%
Buildings & Improvements	1,665.00	35,000.00	12,273.48	64.93%
Machinery	-	70,000.00	7,871.27	88.76%
Vehicles	-	-	-	0.00%
Computer/Software	-	25,000.00	-	100.00%
Other Equipment	1,254.92	25,000.00	11,544.31	53.82%
Programming	-	50,000.00	-	100.00%
7200	-	-	18,813.88	-
Protective Inspection	-	-	18,813.88	-
Regular Salaries	-	-	12,613.21	0.00%
Fica/Medicare	-	-	889.30	0.00%
Group Insurance	-	-	3,182.80	0.00%
Retirement	-	-	1,877.77	0.00%
Unemployment Expense	-	-	250.80	0.00%
Operating Supplies	-	-	-	0.00%



FINANCE CONT.

7220	33,712.74	560,000.00	232,594.44	58.47%
Building Inspection	33,712.74	560,000.00	232,594.44	58.47%
Regular Salaries	25,105.58	372,000.00	162,724.26	56.26%
Overtime	-	10,000.00	-	100.00%
Fica/Medicare	1,892.13	26,000.00	11,830.58	54.50%
Group Insurance	1,626.74	82,000.00	28,594.61	65.13%
Retirement	3,612.03	27,000.00	22,712.90	15.88%
Unemployment Expense	250.80	1,500.00	1,253.99	16.40%
Workers Comp	-	4,000.00	-	100.00%
Professional Services	-	15,000.00	-	100.00%
Software/Service Contracts	-	8,000.00	3,666.91	54.16%
Advertising	800.00	800.00	800.00	0.00%
Printing	-	200.00	-	100.00%
Travel Expense	-	3,500.00	-	100.00%
Dues & Fees	-	1,000.00	-	100.00%
Education & Training	-	7,500.00	-	100.00%
Operating Supplies	425.46	1,500.00	1,011.19	32.59%
Other Equipment	-	-	-	0.00%
7410	86,449.20	1,712,800.00	609,039.43	64.44%
Planning & Zoning	86,449.20	1,712,800.00	609,039.43	64.44%
Regular Salaries	62,818.59	1,006,000.00	422,601.82	57.99%
Overtime	-	15,000.00	-	100.00%
Fica/Medicare	4,629.77	76,500.00	30,891.80	59.62%
Group Insurance	4,389.42	130,000.00	27,080.01	79.17%
Retirement	14,529.17	100,000.00	96,825.62	3.17%
Unemployment Expense	82.25	2,600.00	2,257.24	13.18%
Workers Comp	-	10,200.00	-	100.00%
Uniforms	-	1,000.00	-	100.00%
Professional Services	-	300,000.00	1,679.67	99.44%
Software/Service Contracts	-	36,000.00	12,830.85	64.36%
Advertising	-	10,000.00	7,425.02	25.75%
Printing	-	2,000.00	64.60	96.77%
Travel Expense	-	7,500.00	-	100.00%
Dues & Fees	-	3,000.00	937.00	68.77%
Education & Training	-	11,000.00	6,165.74	43.95%
Operating Supplies	-	2,000.00	280.06	86.00%
Other Equipment	-	-	-	0.00%
7420	65,261.96	1,011,700.00	492,912.39	51.28%



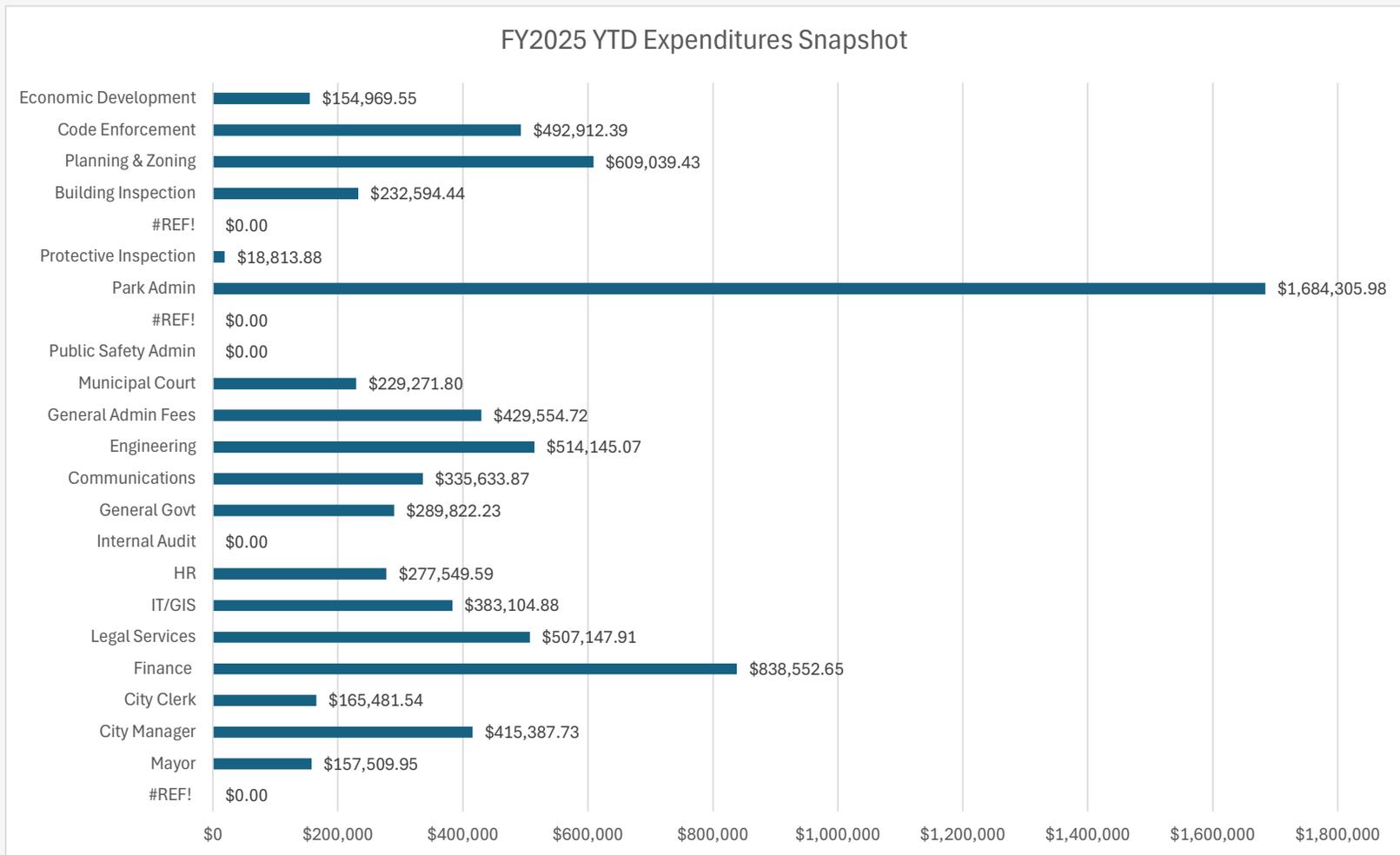
FINANCE CONT.

Code Enforcement	65,261.96	1,011,700.00	492,912.39	51.28%
Regular Salaries	47,283.22	665,000.00	349,677.32	47.42%
Overtime	-	35,000.00	-	100.00%
Fica/Medicare	3,453.01	55,000.00	25,637.96	53.39%
Group Insurance	6,218.34	105,500.00	46,393.70	56.02%
Retirement	7,940.19	55,000.00	59,074.06	-7.41%
Unemployment Expense	-	3,500.00	2,257.23	35.51%
Workers Comp	-	10,000.00	-	100.00%
Uniforms	110.23	3,500.00	3,495.42	0.13%
Software/Service Contracts	-	30,000.00	3,264.50	89.12%
Advertising	-	1,400.00	-	100.00%
Printing	-	2,100.00	909.80	56.68%
Travel Expense	-	15,000.00	-	100.00%
Dues & Fees	-	4,200.00	448.00	89.33%
Education & Training	-	15,000.00	-	100.00%
Operating Supplies	256.97	2,500.00	1,282.02	48.72%
Postage	-	2,000.00	472.38	76.38%
Other Equipment	-	7,000.00	-	100.00%
7500	10,117.58	593,600.00	154,969.55	73.89%
Economic Development	10,117.58	593,600.00	154,969.55	73.89%
Regular Salaries	6,538.46	305,000.00	108,436.53	64.45%
Overtime	-	-	-	0.00%
Fica/Medicare	460.66	21,000.00	7,809.74	62.81%
Group Insurance	1,637.68	33,000.00	21,230.16	35.67%
Retirement	980.78	35,000.00	15,643.35	55.30%
Unemployment Expense	-	1,000.00	752.40	24.76%
Workers Comp	-	2,100.00	-	100.00%
Professional Services	-	75,000.00	-	100.00%
Marketing	-	30,000.00	-	100.00%
Film Marketing	-	30,000.00	-	100.00%
Software/Service Contracts	-	15,000.00	-	100.00%
Film Permitting	-	5,000.00	-	100.00%
Film Programs	-	20,000.00	-	100.00%
Travel Expense	-	12,000.00	265.12	97.79%
Dues & Fees	-	5,000.00	-	100.00%
Education & Training	500.00	3,500.00	599.00	82.89%
Operating Supplies	-	1,000.00	233.25	76.68%
7520	-	-	-	0.00%



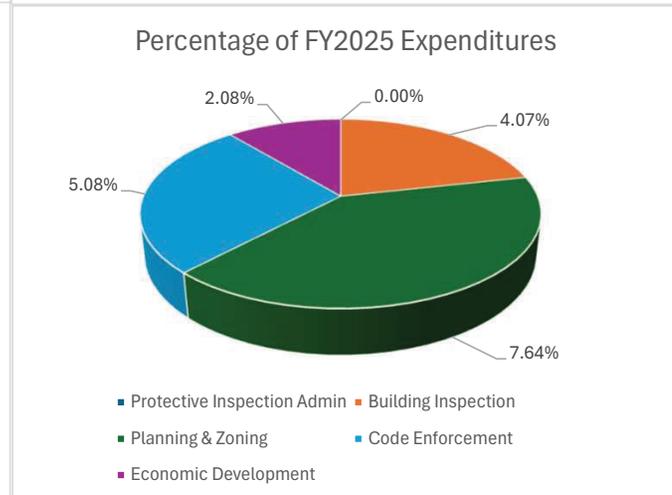
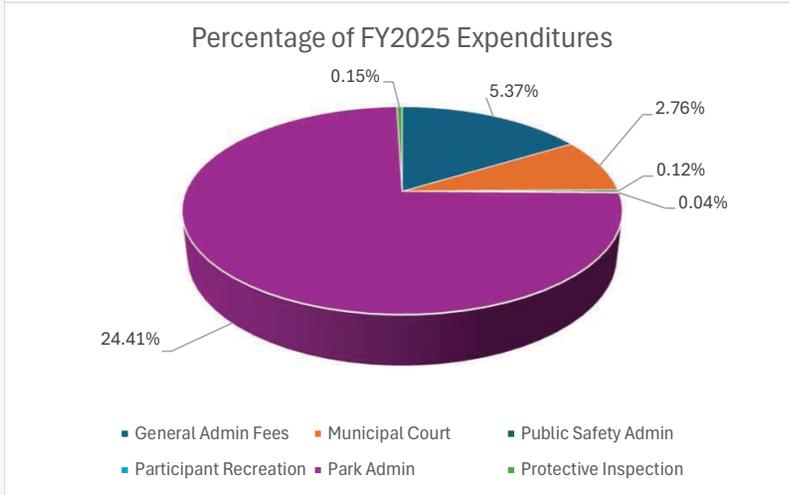
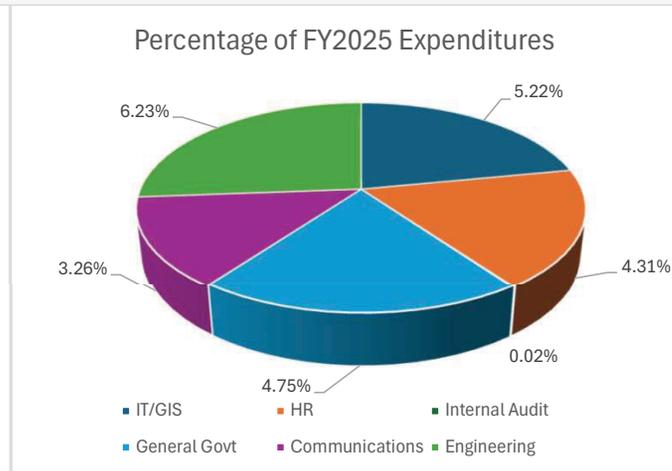
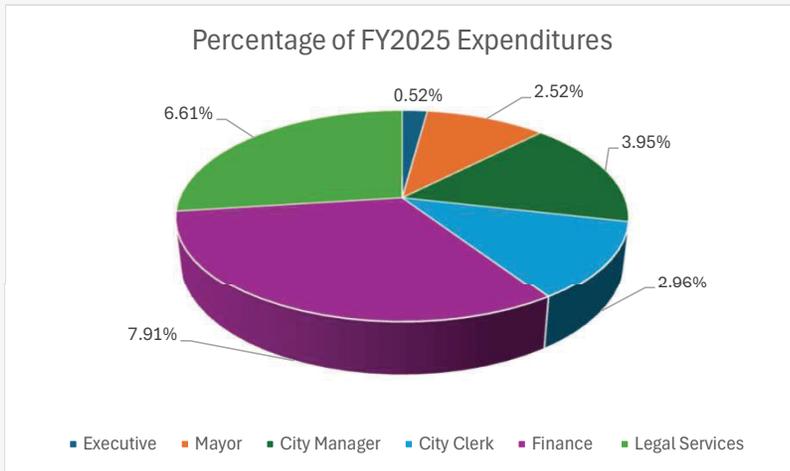
FINANCE CONT.

Business Development	-	-	-	0.00%
Operating Supplies	-	-	-	0.00%
TOTALS	\$ 963,681.54	\$ 17,670,338.00	\$ 7,735,797.61	



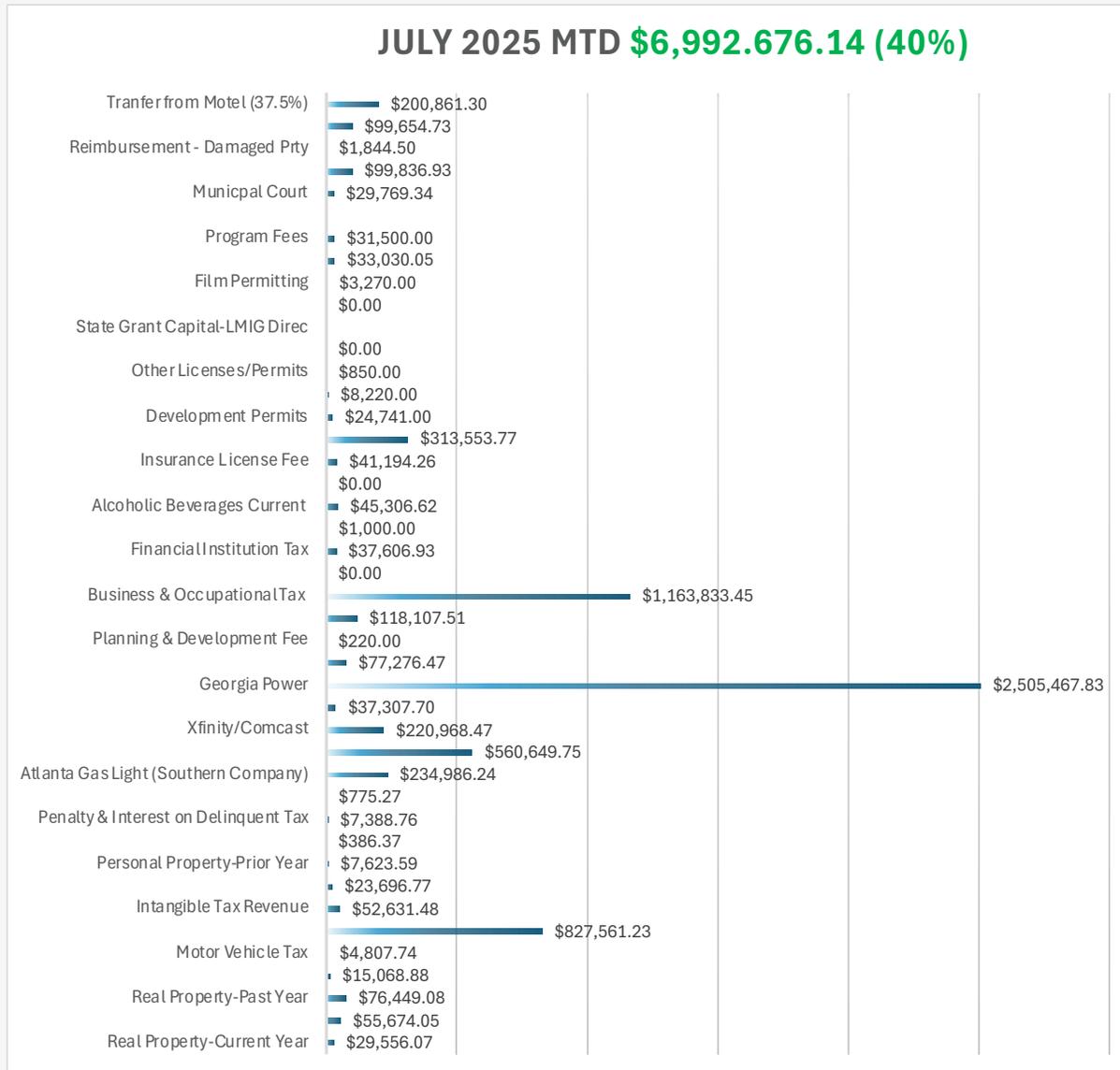


FINANCE CONT.





FINANCE CONT.



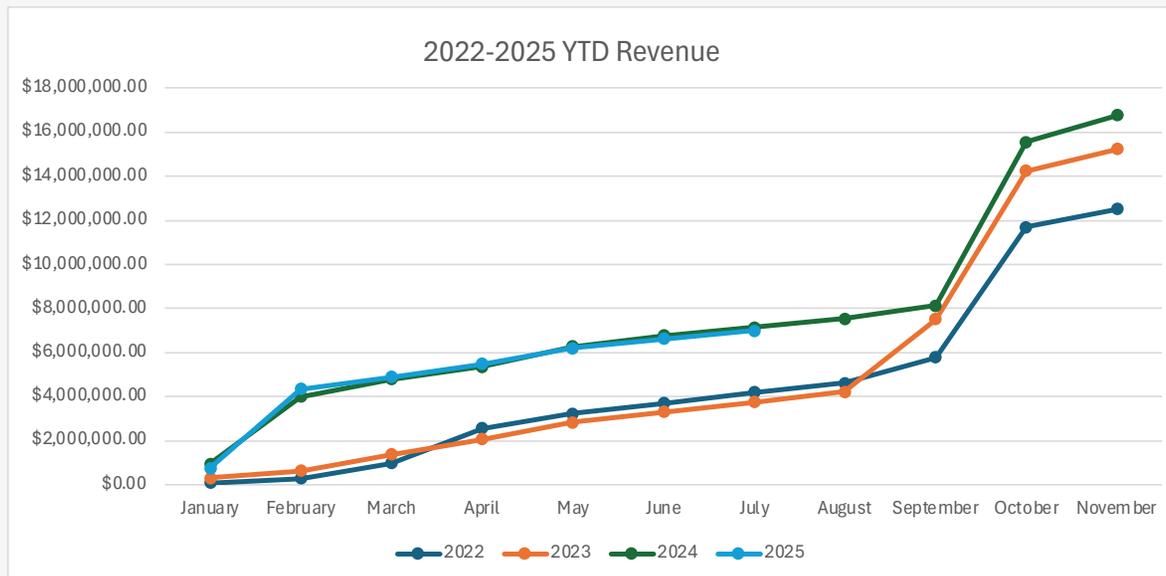
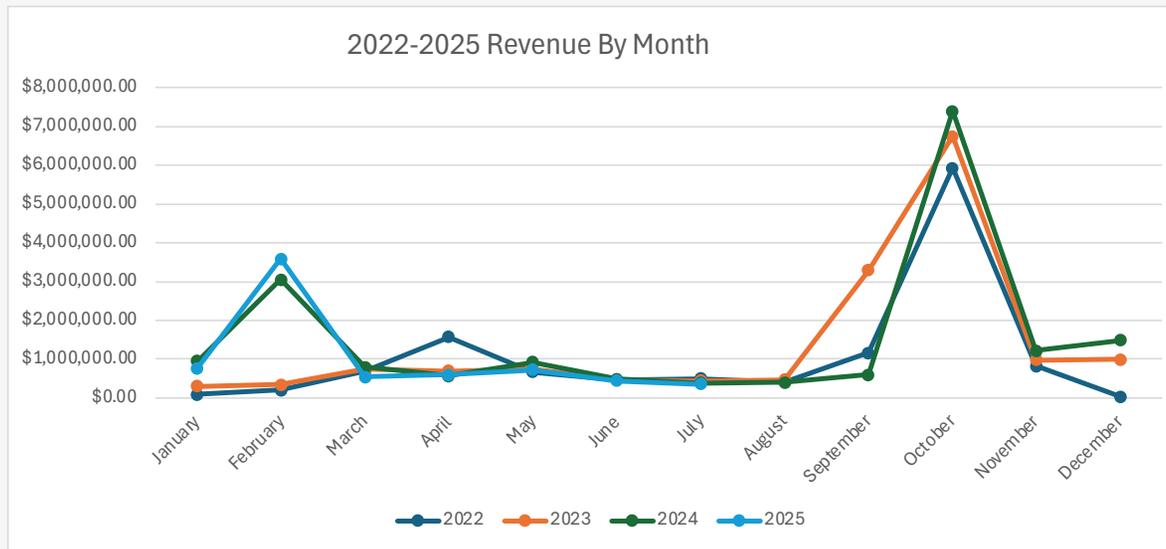


FINANCE CONT.

Revenue Description	FY2025			
	July 2025 Revenues	Year-To-Date Revenues	FY2025 Budget	FYTD % Budget
Real Property-Current Year	\$12,141.45	\$29,556.07	\$2,661,000.00	1%
Public Utility Tax		\$55,674.05	\$35,300.00	158%
Real Property-Past Year		\$76,449.08	\$75,000.00	102%
Personal Property Current		\$15,068.88	\$270,700.00	6%
Motor Vehicle Tax	\$292.80	\$4,807.74	\$25,000.00	19%
Title AD Valorem Tax	\$96,575.74	\$827,561.23	\$1,130,000.00	73%
Intangible Tax Revenue (GDOR)	\$2,371.73	\$52,631.48	\$35,800.00	147%
Real Estate Transfer Tax		\$23,696.77	\$13,700.00	173%
Personal Property-Prior Year	\$821.32	\$7,623.59	\$9,800.00	78%
Business License Penalty		\$386.37	\$0.00	
Penalty & Interest On Delinquent Tax		\$7,388.76	\$1,000.00	739%
Penalty & Interest On Delinquent Property Tax	\$775.27	\$775.27	\$9,600.00	8%
Atlanta Gas Light (Southern Company)		\$234,986.24	\$429,000.00	55%
SSEMC (Snapping Shoals)		\$560,649.75	\$525,000.00	107%
Xfinity/Comcast	\$65,898.53	\$220,968.47	\$336,000.00	66%
AT&T	\$14,457.07	\$37,307.70	\$100,000.00	37%
Georgia Power		\$2,505,467.83	\$2,200,000.00	114%
Alcohol Beverage Excise Tax (Distributors)	\$12,739.33	\$77,276.47	\$100,000.00	77%
Planning & Development Fee		\$220.00	\$5,000.00	4%
Local Option Mixed Drink (LBD)	\$18,437.02	\$118,107.51	\$175,000.00	67%
Business & Occupational Tax	\$47,023.80	\$1,163,833.45	\$2,200,000.00	53%
Insurance Premium Tax		\$0.00	\$5,200,000.00	0%
Financial Institution Tax		\$37,606.93	\$45,000.00	84%
Election Qualifying Fees		\$1,000.00	\$2,700.00	37%
Alcoholic Beverages Current		\$45,306.62	\$275,000.00	16%
Other Licenses/Permits		\$0.00	\$2,500.00	0%
Insurance License Fee	\$150.00	\$41,194.26	\$15,000.00	275%
Building Permits	\$19,826.73	\$313,553.77	\$700,000.00	45%
Development Permits	\$7,720.00	\$24,741.00	\$65,000.00	38%
Zoning Applications	\$1,895.00	\$8,220.00	\$12,000.00	69%
Other		\$850.00	\$1,000.00	85%
State Government Grant Received		\$0.00	\$0.00	
State Grant Capital-LMIG Direc		\$0.00	\$0.00	
Fees, Charges		\$0.00	\$17,000.00	0%
Film Permitting		\$3,270.00	\$10,000.00	33%
Activity Fees	\$3,670.00	\$33,030.05	\$250,000.00	13%
Program Fees	\$1,020.00	\$31,500.00	\$50,500.00	62%
Charges for Services-Other		\$0.00	\$700.00	0%
Municipal Court	\$2,078.00	\$29,769.34	\$37,000.00	80%
Interest	13794.02	\$99,836.93	\$157,000.00	64%
Reimbursement - Damaged Prty	\$1,844.50	\$1,844.50		
Other Miscellaneous Revenue	\$11,720.00	\$99,654.73	\$500,000.00	20%
Transfer from Motel (37.5%) Non-restricted	\$21,884.06	\$200,861.30	\$0.00	
TOTAL MONTH TO DATE MONTH	\$357,136.37	\$6,992,676.14	\$17,677,300.00	40%
TOTAL YEAR TO DATE	\$6,992,676.14			

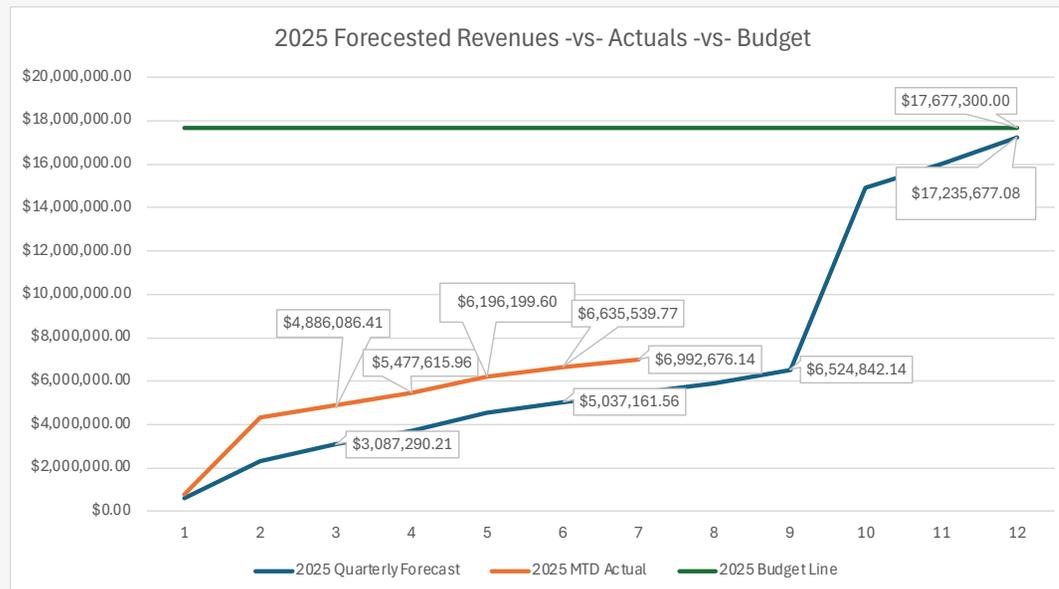
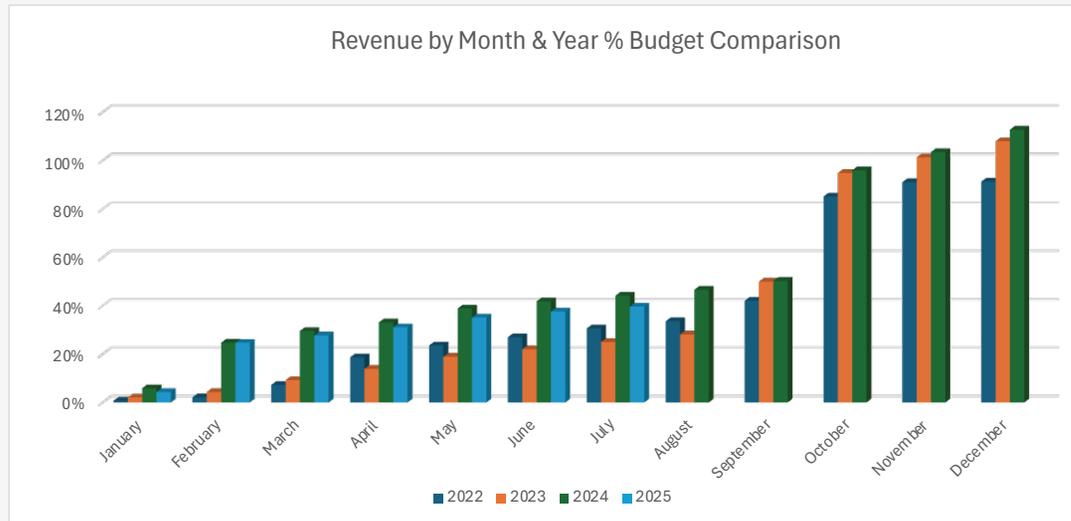


FINANCE CONT.



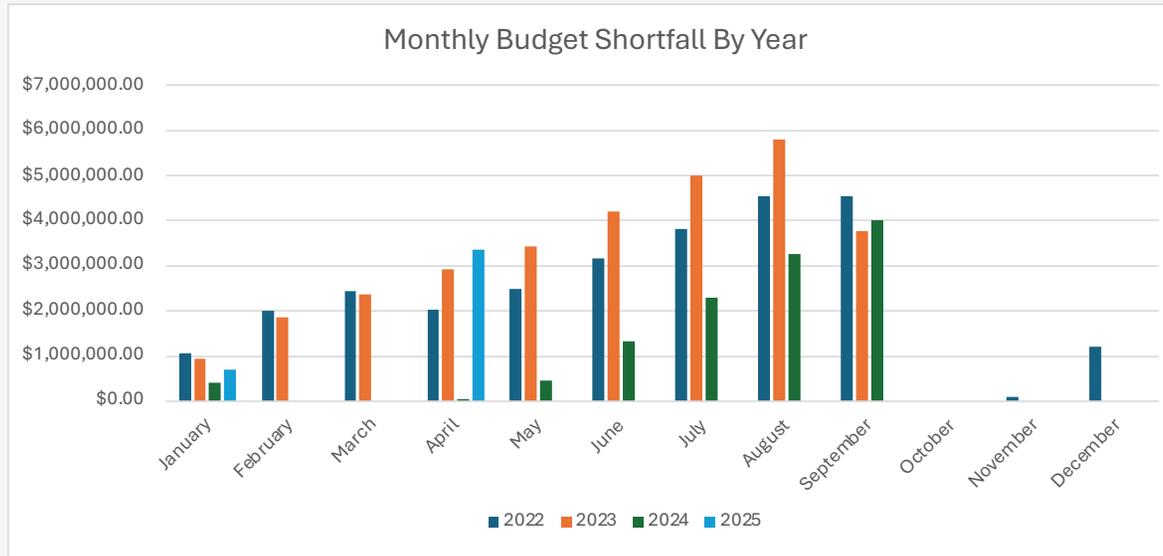


FINANCE CONT.





FINANCE CONT.



2025 REVENUE CANDLESTICK CHART

Performance Compared to 2024 Same Period

FY2025 MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL
Monthly Revenue	\$762,713.23	\$3,582,819.67	\$540,553.57	\$590,429.55	\$718,583.64	\$439,340.17	\$357,136.37
Compared to 2024	↓	↑	↓	↑	↓	↓	↓
Variance	\$188,851.91	\$537,596.00	\$249,437.39	\$17,276.45	\$209,536.75	\$41,272.46	\$24,649.84
2024 Actual	\$951,566.14	\$3,045,223.67	\$789,990.96	\$573,153.10	\$928,120.39	\$480,612.63	\$381,786.21
FY2025 MTD	JAN	FEB	MAR	APR	MAY	JUN	JUL
MTD Revenue Total	\$762,713.23	\$4,345,532.90	\$4,886,086.41	\$5,477,615.96	\$6,196,199.60	\$6,635,539.77	\$6,992,676.14
Compared to 2024	↓	↑	↑	↑	↓	↓	↓
Variance	\$188,852.91	\$348,743.09	\$99,305.64	\$117,682.09	\$91,854.66	\$133,127.12	\$155,178.29
2024 Actual	\$951,566.14	\$3,996,789.81	\$4,786,780.77	\$5,359,933.87	\$6,288,054.26	\$6,768,666.89	\$7,147,854.43



HUMAN RESOURCES



HUMAN RESOURCES

HR July 2025 STATS

Metric	Totals/Status
# Of New Hires	33 YTD
# Of Separations	13 YTD
Turnover Rate	18.75 % YTD
# Of WC Incidents	0 YTD
# Of Vehicle Accidents	0 YTD
Projects/Trainings:	E-Forms - ongoing
	Kaiser Information Meeting – All Employees
	Mid-Year Budget Review
	401/457 corrections - ongoing



PARKS & RECREATION



PARKS & RECREATION

SPECIAL EVENTS

Popcorn in the Park | Movie: Soul

Date: July 25, 2025

Time: 8:00pm- 10:00pm

Location: Farrington Park

Attendance Estimate: 225

Participating Vendors: Shout ATL

Community Partners: None at this even

Education Fest

Date: July 12, 2025

Time: 10am to 1pm

Location: Browns Mill Park

Attendance Estimate: 250

Participating Vendors: Mason's Super Dogs, Bounce House Atlanta, Classic Tents

Community Partners: Quincy Carter Foundation, Walmart, Dope Coffee, DeKalb Public Health, DeKalb County Schools, DeKalb Brilliance Academy, I Am Alive, Jared's Heart, Lithonia Lions, Ellenwood Elites, Children's Hospital of Atlanta

Upcoming Events

National Night Out- August 5, 2025

Childhood Cancer Awareness- September 6, 2025

Screen on the Green- September 20, 2025

HORTICULTURE

Ongoing Projects:

Meetings: Weekly meeting with Roy Mathew; Trees and Park Beautification

Park Site Visits: Southeast Sports Complex, Salem, Browns Mill and Everett Park

Mammoth Sunflower Challenge Report: Community Engagement Coordinator & Residence Site Visits

Botanical Garden: Prepare for August 14th power point presentation

Browns Mill: Water Plants & Prep to transplant native plants



PARKS & RECREATION CONT.

OPERATIONS

Turf Crew	Hours
Garbage pickup from Parks	20
Mowing	51
Weeding Whacking / Spraying	38
Clean up with (Backpack blower)	13
Trails and parking	13
Training (including sessions at City Hall)	2
Ballfield Maintenance	6
Setup/Breakdown for Events & Rental spaces	3
Pruning Trees and Shrubs	0
Total Time spent on Task	146

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 registration:9 registered

PROGRAM

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



PARKS & RECREATION CONT.

PROGRAMS

- » Senior Fitness- Tuesday and Thursday mornings
- » Senior Bridge Club – Wednesdays
- » Upcoming Programs – Marketing begins in August
- » Book Club
- » Table Tennis Club
- » The Crest Walkers – senior walking club
- » Stonecrest Teen Council
- » Summer camp July numbers
- » 1st Week – 66 campers, 23 Waitlisted
- » 2nd Week – 58 campers, 30 Waitlisted
- » 3rd Week- 56 campers, 23 Waitlisted
- » 4th Week- 60 campers, 19 Waitlisted

BROWNS MILL RECREATION CENTER

Room Rentals

- » Line Dance every Monday evening
- » Pickleball every Tuesday morning and Tuesday and Thursday evenings
- » Open gym everyday