CITY OF FOREST PARK
CITY COUNCIL BUDGET RETREAT

Friday, May 15, 2026 at 9:00 AM
Atlanta Gas Light Company
510 GA Hwy. 138 Riverdale, GA 30274

The Honorable Mayor Gwendolyn W. Ellison
The Honorable Kimberly James
The Honorable Delores A. Gunn
The Honorable Hector Gutierrez
The Honorable Latresa Akins-Wells
The Honorable Allan Mears

Latosha Clemons, Interim City Manager
Vanessa Holiday, City Clerk
Danielle Matricardi, City Attorney

AGENDA

I. **CALL TO ORDER/WELCOME**

II. **ROLL CALL - CITY CLERK**

III. **ADOPTION OF THE AGENDA WITH ANY ADDITIONS / DELETIONS**

IV. **NEW BUSINESS**

1\.

Staff in attendance: John Wiggins, Finance Director; Jeremi Patterson, Deputy Finance Director; Tony Lamar, Senior Accountant, SaVaughn Irons-Kumassah, Interim Director of Planning & Community Development; Shalonda Brown, Human Resources Director; Alton Matthews, Public Works Director; Joshua Cox, Information Technology Director, Pauline Warrior, Chief of Staff; Samaria McCoy, Executive Assistant, Tarik Maxwell, Recreation and Leisure Director; Rochelle Dennis, Economic Director; Andreas Smith, Deputy Police Chief; Dorothy Roper-Jackson, Court Director

FACILITATED BY FINANCE DIRECTOR, JOHN WIGGINS

COMMENTS FROM INTERIM CITY MANAGER/FIRE CHIEF CLEMONS

9:00 a.m. – 9:45 a.m. – Opening / Strategic Visioning / Budget Objectives

9:45 a.m. – 10:00 a.m. – Break

10:00 a.m. – 10:30 a.m. – Human Resources

10:30 a.m. – 11:00 a.m. – Recreation & Leisure

11:00 a.m. – 11:30 a.m. – Planning & Community Development

11:30 a.m. – 12:00 p.m. – Economic Development

12:00 p.m. – 1:00 p.m. – Working Lunch (Municipal Court & Information Technology)

1:00 p.m. – 1:15 p.m. – Break

1:15 p.m. – 1:45 p.m. – Public Works

1:45 p.m. – 2:15 p.m. – Fire Department

2:15 p.m. – 3:00 p.m. – Police Department (E911, Code Enforcement, Animal Control)

3:00 p.m. – 3:15 p.m. – Break

3:15 p.m. – 3:45 p.m. – Finance

3:45 p.m. – 5:00 p.m. – Executive Office, Clerk's Office and Legislative Office

V. **EXECUTIVE SESSION - Personnel, Litigation, Real Estate or Cyber Security OCGA § 50-14-1**

VI. **ADJOURNMENT**

In compliance with the Americans with Disabilities Act, those requiring accommodation for Council meetings should notify the City Clerk's Office at 404-366-4720 at least 24 hours before the meeting.

City of Forest Park City Council
Agenda Item Summary
May 15, 2026

Agenda Item #
IV1

Requested By	**Sponsor(s)**
BUDGET PRESENTATIONS	
Department	
Executive	

Requested Action
Presentation

Requirement for Board Action

Summary & Background

Fiscal Impact

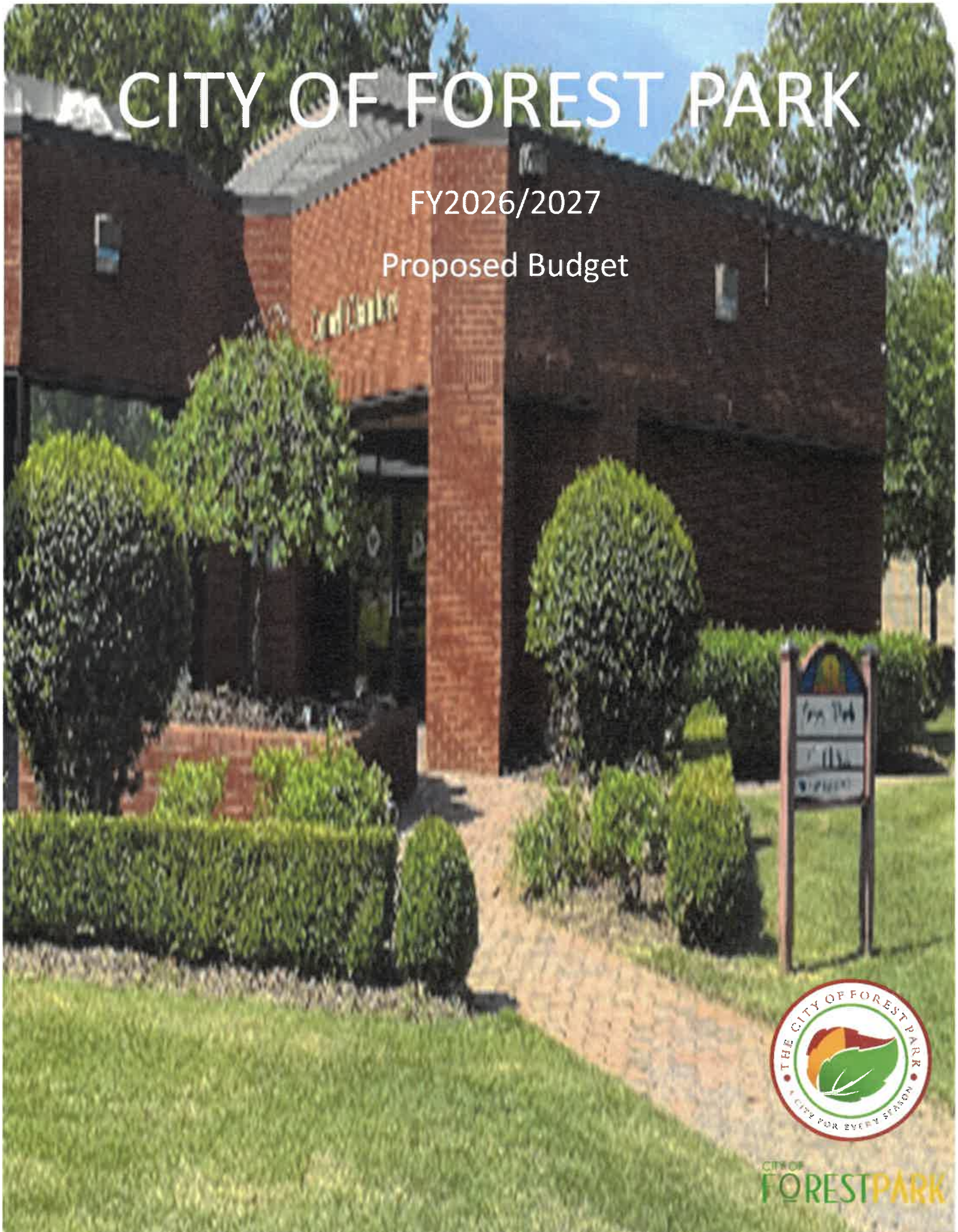
Exhibits Attached
PROPOSED FY26-27 OPERATIONG BUDGET AND CAPITAL EXPENDITURES

Staff Recommendation

CITY OF FOREST PARK

FY2026/2027

Proposed Budget



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CITY OF FOREST PARK

Mission Statement

It is the mission of the City of Forest Park to enhance, strengthen, and grow our city by collaborating with our community to provide the highest level of service. Striving to be recognized as a diverse community that values and respects all members. We will strive to provide fair, professional, and courteous service through transparency and open communication. As we work to achieve this mission, we will have integrity beyond reproach while employing fiscal discipline and innovation. In this work there are no praises and raises for mediocrity.

Vision Statement

Our vision is to be a welcoming, safe, family-oriented, fiscally sound city with an emerging urban vibrancy that maximizes its geographic location to be the most attractive residential and commercial destination in the state.

Why We're Here

Launching the FY 2026–2027 Budget

- Align resources with Strategic Plan
- Establish expectations and timeline
- Reinforce fiscal discipline
- Prepare for balanced budget adoption

The Budget as a Strategic Blueprint

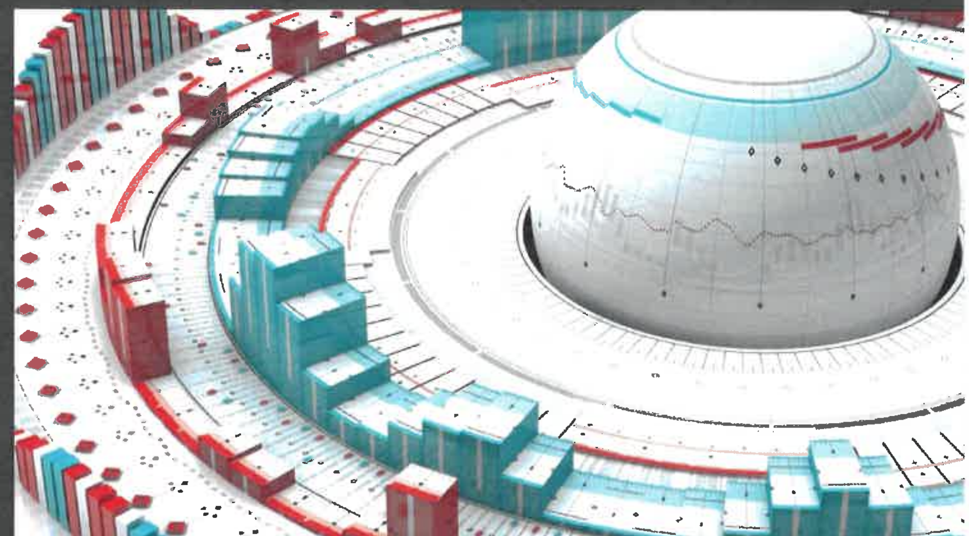
The Budget Is More Than Numbers

It functions as:

- Policy Direction
- Operational Roadmap
- Performance Management Tool
- Financial Control Framework

FY26/27 BUDGET THEME: BUILDING THE FUTURE

- Building the future of the City of Forest Park by building on the One Forest Park Strategic Priorities
- Operational Efficiency: Cost saving + service improvement
- Neighborhood Sustainability: Infrastructure + community investment
- Economic Development: Business growth + job creation



Budget Objectives – City of Forest Park

The primary objective of the City of Forest Park's budget is to responsibly allocate financial resources in a manner that supports the city's strategic priorities, enhances the quality of life for residents, and ensures long-term fiscal sustainability.

- Maintain the city's financial stability through prudent fiscal management and balanced operations.
- Provide high-quality essential services, including public safety, infrastructure growth, and community development.
- Invest in initiatives that promote economic growth, neighborhood revitalization, and business development.
- Enhance public facilities, parks, and recreational opportunities for residents and visitors.
- Support transparency, accountability, and efficient use of taxpayer dollars.
- Prepare for future challenges by building reserves and planning for long-term capital needs.

Guiding Principle

Balance Ambition with Fiscal Stewardship

We must:

- Sustain infrastructure momentum
- Protect financial stability
- Invest strategically in our workforce
- Deliver measurable value to residents

Financial Stability. Operational Excellence. Sustainable Growth.

Q&A

THANK YOU!

We Are #OneForestPark

THE CITY OF FOREST PARK • A CITY FOR EVERY SEASON •

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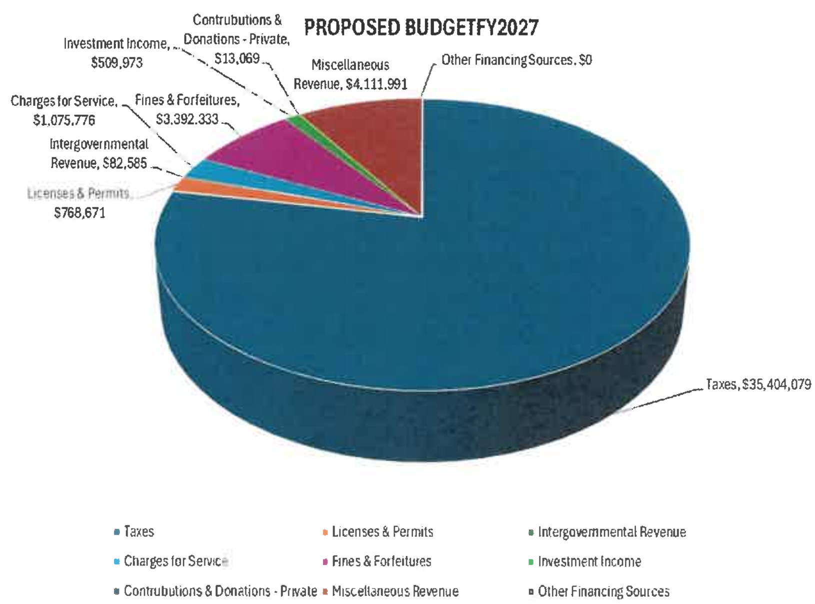
CITY OF
FOREST PARK

GENERAL FUND REVENUE BY CATOGORY

	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
Taxes	$31,748,875	$32,368,198	$36,147,571	$25,862,718	$35,404,079	($743,492)	-2%
Licenses & Permits	$589,719	$747,481	$1,007,119	$108,327	$768,671	($238,448)	-24%
Intergovernmental Revenue	$303,463	$194,101	$229,139	$29,771	$82,585	($146,554)	-64%
Charges for Service	$828,368	$1,146,769	$832,820	$707,773	$1,075,776	$242,956	29%
Fines & Forfeitures	$2,396,489	$3,752,764	$4,034,307	$2,206,622	$3,392,333	($641,974)	-16%
Investment Income	$524,088	$495,859	$234,463	$156,849	$509,973	$275,510	118%
Contrubutions & Donations - Private	$5,750	$13,388	$8,472	$13,361	$13,069	$4,597	54%
Miscellaneous Revenue	$1,257,064	$1,383,184	$1,769,746	$1,815,134	$4,111,991	($46,133)	-3%
Other Financing Sources	-	$29,635	$0	$18,470	$0	$0	0%
Totals	$37,653,816	$40,131,379	$44,263,637	$30,919,025	$45,358,477	($1,293,538)	



GENERAL FUND REVENUE BY ACCOUNT

	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Taxes	**FY2024**	**FY2025**	**FY2026**	**FY2026**	**FY2027**	**Variance**	**Variance %**
100-00-0000-31-1100 - REAL PROP TAX CURRENT	$7,884,314	$7,564,982	$10,387,312	$9,332,881	$9,800,000	($587,312)	-6%
100-00-0000-31-1101 - PROPERTY TAX- UTILITY	$2,139,951	$2,087,798	$2,158,666	$0	$2,500,000	$341,334	16%
100-00-0000-31-1190 - LIQUOR TAXES	$181,462	$176,689	$181,800	$94,921	$177,034	($4,766)	-3%
100-00-0000-31-1191 - BEER TAXES	$320,740	$300,879	$303,000	$220,527	$341,817	$38,817	13%
100-00-0000-31-1192 - WINE TAXES	$41,212	$38,348	$40,400	$21,761	$44,013	$3,613	9%
100-00-0000-31-1200 - REAL PROPERTY-PRIOR	($14,330)	$532	$538	$0	$0	($538)	-100%
100-00-0000-31-1300 - PROPERTY - PERSONAL CURRENT	$5,404,892	$6,391,722	$6,619,464	$6,379,346	$6,134,540	($484,924)	-7%
100-00-0000-31-1310 - PROPERTY TAX - MOTOR VEHICLE	$1,003,965	$922,794	$998,225	$675,062	$1,022,659	$24,434	2%
100-00-0000-31-1320 - PROP TAX-PERSONAL MH	$1,554	$1,476	$1,813	$0	$1,664	($149)	-8%
100-00-0000-31-1340 - INTANGIBLE TAXES	$49,486	$42,394	$56,677	$33,531	$49,193	($7,484)	-13%
100-00-0000-31-1360 - HEAVY DUTY EQUIPMENT TAX	$0	$68	$223	$0	$0	($223)	-100%
100-00-0000-31-1600 - REAL ESTATE TRANS - INTANGIBL	$27,867	$61,680	$36,685	$20,362	$44,774	$8,089	22%
100-00-0000-31-1710 - FRANCHISE GA POWER	$1,387,892	$1,574,793	$1,590,541	$1,595,074	$1,428,703	($161,838)	-10%
100-00-0000-31-1730 - FRANCHISE - ATL GAS	$150,239	$80,060	$96,778	$0	$108,523	$11,745	12%
100-00-0000-31-1750 - FRANCHISE - COMCAST	$83,123	$64,537	$140,101	$40,302	$90,240	($49,861)	-36%
100-00-0000-31-1760 - FRANCHISE FEES AT&T/BELLSOUTH	$55,474	$64,224	$59,497	$34,317	$55,736	($3,761)	-6%
100-00-0000-31-1762 - FRANCHISE TAXES - MCI/VERIZON	$100	$6,120	$479	$479	$2,104	$1,625	339%
100-00-0000-31-1764 - SOUTHERN COMPANY GAS FRANCHIS	$0	$41,840	$52,952	$182,509	$27,870	($25,082)	-47%
100-00-0000-31-1780 - FRANCHISE - OTHER	$514,660	$502,740	$484,800	$336,867	$508,700	$23,900	5%
100-00-0000-31-3100 - LOCAL OPTION SALES TAX	$8,113,854	$8,487,141	$8,131,200	$4,587,837	$8,900,000	$768,800	9%
100-00-0000-31-6100 - BUSINESS OCCUPATION TAXES	$2,191,004	$1,840,989	$2,300,071	($425)	$2,072,135	($227,936)	-10%
100-00-0000-31-6101 - BUS LIC & OCC TAX PENALTY	$65,212	$82,361	$37,100	$4,033	$73,787	$36,687	99%
100-00-0000-31-6200 - INSURANCE PREMIUM TAXES	$1,778,528	$1,912,869	$2,156,973	$2,156,973	$1,780,800	($376,173)	-17%
100-00-0000-31-9000 - PENALTY & INT - DELNQUENT TAX	$358,602	$121,502	$303,000	$146,362	$231,787	($71,213)	-23%
100-00-0000-31-9001 - PUBLIC WORKS LIENS	$9,074	($341)	$9,276	$0	$8,000	($1,276)	-14%
SUB-TOTAL	**$31,748,875**	**$32,368,197**	**$36,147,571**	**$25,862,719**	**$35,404,079**	**($743,492)**	

Licenses & Permits							
100-00-0000-32-1110 - BUSINESS LIC - BEER	$100,000	$95,000	$121,200	$2,000	$110,010	($11,190)	-9%
100-00-0000-32-1120 - BUSINESS LIC - WINE	$53,000	$53,500	$70,922	$1,000	$57,112	($13,810)	-19%
100-00-0000-32-1130 - BUSINESS LIC-LIQUOR	$41,000	$35,000	$58,680	$0	$42,892	($15,788)	-27%
100-00-0000-32-2210 - ZONING AND LAND USE FEES	$0	$2,020	$0	$0	$0	$0	0%
100-00-0000-32-3000 - REG FEES - ADULT ENTERT	$161,190	$155,566	$220,681	$43,480	$180,000	($40,681)	-18%
100-00-0000-32-3001 - REG FEES - LIQUOR	$7,670	$45,635	$24,367	$2,310	$23,724	($643)	-3%
100-00-0000-32-3100 - BUILDING STRUCTURES & EQPT	$203,390	$346,270	$475,283	$53,999	$333,196	($142,087)	-30%
100-00-0000-32-3150 - PERMITS - FILMING	$1,550	$9,150	$31,963	$4,151	$17,000	($14,963)	-47%
100-00-0000-32-3200 - PERMIT FEES - OTHER	$395	$1,204	$1,341	$1,341	$600	($741)	-55%
100-00-0000-32-4400 - PENALTIES & INT ON BUSN LICEN	$21,524	$4,137	$2,682	$46	$4,137	$1,455	54%
SUB-TOTAL	**$589,719**	**$747,482**	**$1,007,119**	**$108,327**	**$768,671**	**($238,448)**	

Intergovernmental Revenue							
100-00-0000-33-1102 - GRANT REIMBUSEMEAR	$85,299	$144,101	$178,639	$29,771	$82,585	($96,054)	-54%
100-00-0000-33-4000 - GRANTS STATEANTS STAAR	$0	$50,000	$50,500	$0	$0	($50,500)	-100%
100-00-0000-34-3011 - LMIG RD GRANT 2023-2024	$218,163	$0	$0	$0	$0	$0	0%
SUB-TOTAL	**$303,462**	**$194,101**	**$229,139**	**$29,771**	**$82,585**	**($146,554)**	

Charges for Service							
100-00-0000-34-1910 - ELECTION QUALIFYING FEES	$1,296	$2,160	$5,101	$3,110	$1,866	($3,235)	-63%
100-00-0000-34-2120 - PUBLIC SAFETY - ACC REPORTS	$13,126	$10,867	$19,185	$1,906	$12,957	($6,228)	-32%
100-00-0000-34-2130 - PUBLIC SAFETY-FALSE ALARMS	$50	$45	$20	$20	$0	($20)	-100%
100-00-0000-34-2600 - PUBLIC SAFETY-AMBULANCE FEES	$452,104	$603,692	$377,349	$423,017	$527,900	$150,551	40%
100-00-0000-34-2902 - PUBLIC SAFETY - DRUG TASK FORC	–	$91,667	$100,000	$66,667	$45,833	($54,167)	-54%
100-00-0000-34-2905 - FBI REIMBURSEMENT	$25,515	$13,625	$26,153	–	$21,136	($5,017)	-19%
100-00-0000-34-2906 - BULLET PROOF VEST PROGRAM	$0	$0	$4,303	–	$0	($4,303)	-100%
100-00-0000-34-2907 - EMPLOYEE REMUNERATION	$0	$0	$2,551	–	$0	($2,551)	-100%
100-00-0000-34-2908 - VEHICLE IMPOUND FEES	$21,790	$72,770	$41,285	$50,142	$47,280	$5,995	15%
100-00-0000-34-2910 - FARMERS MARKET FEES	$0	$0	$11,317	–	$0	($11,317)	-100%
100-00-0000-34-2911 - FIRE PREVENTION INSPECTIONS	$79,237	$58,660	$8,529	$5,158	$150,000	$141,471	1659%
100-00-0000-34-7200 - R/L - USE OF RECREATION BLDG	$4,027	$8,689	$7,156	$3,858	$6,360	($796)	-11%
100-00-0000-34-7201 - R/L - INSTRUCTIONAL CLASSES	$4,456	$2,400	$4,183	$2,200	$3,702	($481)	-11%
100-00-0000-34-7202 - R/L - FIELD RENTAL	$61,075	$85,010	$60,956	$12,063	$73,042	$12,086	20%
100-00-0000-34-7203 - R/L - IDENTIFICATION FEES	$1,860	$1,735	$2,870	$880	$1,941	($929)	-32%
100-00-0000-34-7204 - R/L - OUTDOOR POOL	$11,714	$3,626	$3,288	$1,169	$7,670	$4,382	133%
100-00-0000-34-7206 - R/L - MINIATURE GOLF	–	$2,380	$2,404	–	$1,285	($1,119)	-47%
100-00-0000-34-7207 - R/L - USE OF MAIN ST BUILDING	$17,215	$26,615	$20,200	$45,698	$23,668	$3,468	17%
100-00-0000-34-7300 - R/L - SPECIAL EVENTS	$8,990	$6,653	$6,060	$6,616	$8,447	$2,387	39%

GENERAL FUND REVENUE BY ACCOUNT

100-00-0000-34-7500 - R/L - SWIM CLASSES	$13,250	$13,525	$2,940	$1,680	$13,388	$10,448	355%
100-00-0000-34-7501 - R/L - YOUTH BASKETBALL	$18,998	$20,345	$19,690	$12,519	$19,672	($18)	0%
100-00-0000-34-7502 - R/L - T-BALL	$3,346	$4,835	$6,544	$4,550	$4,418	($2,126)	-32%
100-00-0000-34-7503 - R/L - DAY CAMP	$55,042	$65,885	$63,848	$29,596	$60,464	($3,384)	-5%
100-00-0000-34-7504 - R/L - SOCCER	$21,970	$25,225	$9,418	$25,388	$23,597	$14,179	151%
100-00-0000-34-7505 - R/L - ADULT RECREATION LEAGUE	$3,365	$1,585	$8,075	$175	$2,673	($5,402)	-67%
100-00-0000-34-7506 - R/L - SENIOR PROGRAMS	$660	$8,133	$6,060	$330	$4,397	($1,663)	-27%
100-00-0000-34-7507 - R/L - GIRL'S FAST PITCH	$4,478	$5,655	$5,050	$2,770	$5,472	$422	8%
100-00-0000-34-7508 - R/L - YOUTH BASEBALL	$4,205	$8,570	$5,050	$7,230	$6,899	$1,849	37%
100-00-0000-34-7600 - RECREATION - GLOBAL PMTS	$0	$0	$205	–	$200	($5)	-2%
100-00-0000-34-7900 - R/L - CONCESSIONS	$600	$2,417	$3,030	$1,032	$1,509	($1,521)	-50%
SUB-TOTAL	**$828,369**	**$1,146,769**	**$832,820**	**$707,774**	**$1,075,776**	**$242,956**	

Fines & Forfeitures							
100-00-0000-35-1170 - FINES - COURT	$1,587,328	$2,206,934	$2,641,000	$1,058,154	$1,400,000	($1,241,000)	-47%
100-00-0000-35-1171 - FINES - PROBATION COLLECTED	$152,351	$996,385	$1,056,451	$1,056,451	$1,300,000	$243,549	23%
100-00-0000-35-1172 - FINES - ENVIROMENTAL COURT	$16,748	$0	$11,856	$0	$0	($11,856)	-100%
100-00-0000-35-1174 - FINES - RED LIGHT	$640,061	$549,445	$325,000	$92,017	$642,333	$317,333	98%
100-00-0000-35-1178 - FINES - TECHNOLOGY FEE	$0	$0	$0	$0	$50,000	$50,000	0%
SUB-TOTAL	**$2,396,488**	**$3,752,764**	**$4,034,307**	**$2,206,622**	**$3,392,333**	**($641,974)**	

Investment Income							
100-00-0000-36-1000 - INVESTMENT INCOME -INTEREST	$524,088	$495,859	$234,463	$156,849	$509,973	$275,510	118%
SUB-TOTAL	**$524,088**	**$495,859**	**$234,463**	**$156,849**	**$509,973**	**$275,510**	

Contrubutions & Donations - Private							
100-00-0000-37-1000 - CONTRIBUTIONS & DONATIONS -PLA	$5,750	$13,388	$8,472	$9,951	$9,569	$1,097	13%
100-00-0000-37-1002 - WALMART PREVENTION GRANT	$0	$0	$0	$3,410	$3,500	$3,500	0%
SUB-TOTAL	**$5,750**	**$13,388**	**$8,472**	**$13,361**	**$13,069**	**$4,597**	

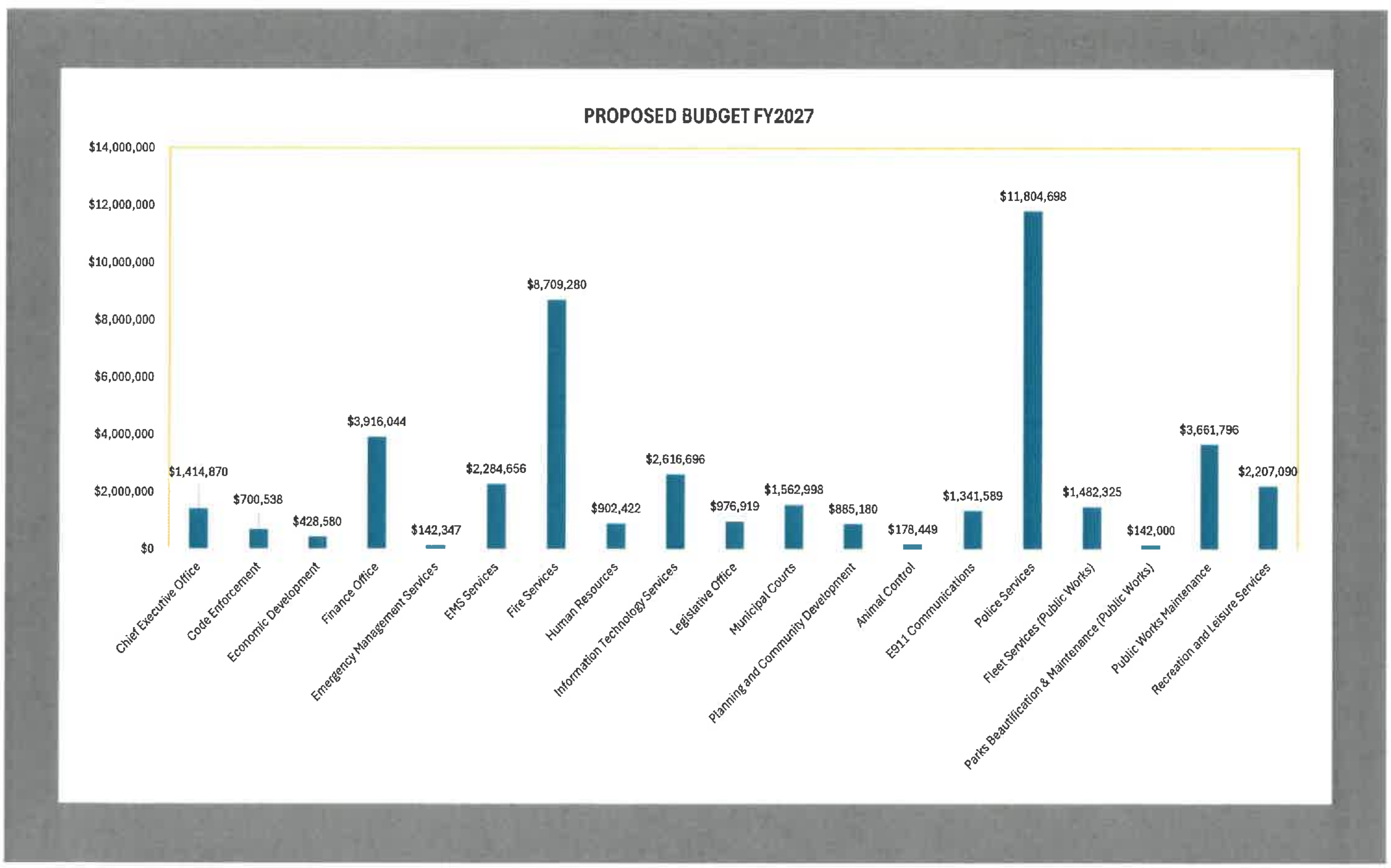
Miscellaneous Revenue							
100-00-0000-38-1000 - LEASE INCOME	$6,075	$4,200	$5,713	$0	$5,548	($165)	-3%
100-00-0000-38-1002 - RESIDENTIAL WARRANTY - ROYALT	$233	$350	$409	$343	$315	($94)	-23%
100-00-0000-38-1005 - ADDITIONAL REVENUE	$1,155,000	$1,155,000	$1,212,750	$1,212,750	$1,212,750	$0	0%
100-00-0000-38-9000 - OTHER REVENUE	$0	$8,500	$8,585	$5,000	$5,000	($3,585)	-42%
100-00-0000-38-9001 - MISCELLANEOUS REVENUE - OTHER	$11,659	$119,136	$219,839	$253,545	$200,000	($19,839)	-9%
100-00-0000-38-9002 - MISC REVENUE - CASH OVER/SHOR	($3,493)	($83)	$0	$8,093	$0	$0	0%
100-00-0000-38-9005 - SPECIAL EVENTS TOWN CENTER	$1,100	$0	$0	$0	$0	$0	0%
100-00-0000-38-9006 - INSURANCE REIMBURSEMENT WC	$66,492	$96,082	$322,450	$335,402	$300,000	($22,450)	-7%
100-00-0000-38-9010 - RESTITUTION REVENUE	$19,999	$0	$0	$0	$0	$0	0%
100-00-0000-38-9011 - USE OF FUND BALANCE	$0	$0	$0	$0	$2,388,378	$2,288,765	0%
SUB-TOTAL	**$1,257,065**	**$1,383,185**	**$1,769,746**	**$1,815,133**	**$4,111,991**	**$2,242,632**	

Other Financing Sources							
100-00-0000-39-1204 - TRANSFER FROM CAPITAL FUND	$0	$0	$0	$16,970	$0	$0	0%
100-00-0000-39-2000 - PROCEEDS OF DISPOSITION OF FIX	$0	$29,635	$0	$1,500	$0	$0	0%
SUB-TOTAL	**$0**	**$29,635**	**$0**	**$18,470**	**$0**	**$0**	

Total General Fund Revenue	**$37,653,816**	**$40,131,380**	**$44,263,637**	**$30,919,026**	**$45,358,477**	**$995,227**	

GENERAL FUND SUMMARY BY DEPARTMENTS

	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
Chief Executive Office	$1,183,009	$1,362,246	$1,390,240	$880,113	$1,414,870	$6,630	0%
Code Enforcement	$347,279	$659,547	$831,556	$499,653	$700,538	($131,018)	-16%
Economic Development	$348,529	$375,755	$434,540	$201,647	$428,580	($5,960)	-1%
Finance Office	$2,481,066	$5,086,911	$4,556,819	$1,859,183	$3,916,044	($640,775)	-14%
Emergency Management Services	$20,777	$39,002	$113,954	$67,699	$142,347	$28,393	25%
EMS Services	$1,976,991	$1,618,841	$1,455,547	$1,028,560	$2,284,656	$829,109	57%
Fire Services	$7,864,432	$8,450,639	$8,254,769	$5,801,012	$8,709,280	$449,511	5%
Human Resources	$621,850	$745,054	$833,463	$602,714	$902,422	$68,959	8%
Information Technology Services	$1,493,549	$1,831,565	$1,987,514	$1,267,239	$2,616,696	$629,182	32%
Legislative Office	$543,312	$592,611	$967,953	$549,349	$976,919	$8,966	1%
Municipal Courts	$878,948	$1,416,058	$1,574,913	$1,106,697	$1,562,998	($11,915)	-1%
Planning and Community Development	$855,357	$1,058,845	$1,080,569	$635,513	$885,180	($195,389)	-18%
Animal Control	$107,559	$126,104	$155,523	$73,677	$178,449	($53,687)	-35%
E911 Communications	$899,866	$878,294	$1,310,595	$868,495	$1,341,589	$30,994	2%
Police Services	$10,924,935	$11,619,271	$10,910,539	$8,301,888	$11,804,698	$894,159	8%
Fleet Services (Public Works)	$217,893	$336,703	$1,441,740	$971,432	$1,482,325	$40,585	3%
Parks Beautification & Maintenance (Public Works)	$58,429	$52,693	$94,000	$21,711	$142,000	$48,000	51%
Public Works Maintenance	$3,367,689	$5,074,896	$3,750,420	$2,482,113	$3,661,796	($88,624)	-2%
Recreation and Leisure Services	$1,994,856	$2,420,618	$3,093,337	$1,880,887	$2,207,090	($886,247)	-29%
	$36,186,326	**$43,745,653**	**$44,237,991**	**$29,099,582**	**$45,358,477**	**$1,020,873**	



THE CITY OF FOREST PARK • A CITY FOR EVERY SEASON •

CITY OF
FORESTPARK

HUMAN RESOURCES

Mission Statement

To ensure that we are in compliance with state and federal guidelines and all applicable labor laws. We also strive to foster relationships with employees and provide a safe & professional work environment.

Department Vision

The Human Resources Department envisions a city workforce that reflects diversity, equity and excellence, driving the success of Forest Park's operations.

By fostering a culture of inclusivity and professional development, the department aims to attract and retain top talent while ensuring fair treatment and support for all employees. This vision includes a commitment to compliance with labor laws and best practices in workforce management, ensuring that the city is not only a great place to work but also a model employer in the public sector.

The Human Resources Department is dedicated to empowering employees to reach their full potential, ultimately enhancing service delivery to the community.

Ms. Shalonda Brown
Director, Human Resources

Shalonda Brown is an accomplished Human Resources professional with over two decades of experience in local government and organizational management. Originally from Quincy, Florida, she holds a Bachelor's Degree in Human Resources Management from Southern New Hampshire University and is a Certified Municipal Clerk as well as a Certified Workplace Mediator and Trainer in Conflict Resolution.

ls. Brown began her public service career in 2001 with the City of Tallahassee. In 2005, she relocated to Georgia and continued her work in municipal government with the City of Alpharetta. She later joined CH2M Hill/Jacobs, where he played a critical role in the successful startup of several municipalities, including the City of Milton and the City of Tucker, over a 12 year tenure.

April 2018, Ms. Brown joined the City of Forest Park as Executive Assistant to the Mayor, City Council, and City Manager, while also serving as City Clerk, making history as the city's first Black appointed City Clerk. In April 2020, she was pointed as the City's first Black Human Resources Director. Recognized for her leadership and strategic insight, she was later named Interim City Manager, serving in this role for five months.

ls. Brown brings a unique and well rounded skill set that spans multiple sectors including human resources, administrative services, financial services, utility billing, business licensing, and donor retention for public broadcasting. She is nown for her passion for advocating on behalf of employees and for creating inclusive and effective workplace environments. She is a proud member of Alpha Kappa Alpha Sorority, Incorporated, and is deeply committed to public rvice, professional development, and fostering positive organizational culture.

Human Resources	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-25-1540-51-1101 - SALARIES	$386,993	$448,096	$552,000	$381,432	$588,811	$36,811	7%
100-25-1540-51-1301 - OVERTIME	$0	$64	$100	$0	$100	$0	0%
100-25-1540-51-2101 - LIFE AND HEALTH INSURANCE	$66,806	$71,653	$60,091	$60,091	$48,238	($11,853)	-20%
100-25-1540-51-2201 - FICA	$23,437	$27,373	$34,224	$22,884	$35,443	$1,219	4%
100-25-1540-51-2301 - MEDICARE	$5,481	$6,402	$8,236	$5,352	$8,768	$532	6%
100-25-1540-51-2401 - RETIREMENT CONTRIBUTIONS	$9,651	$16,683	$32,967	$16,275	$33,812	$845	3%
100-25-1540-51-2702 - WORKERS COMP CLAIMS	$5,158	$2,079	$0	$0	$0	$0	0%
100-25-1540-51-2902 - EMPLOYEE APPRECIATION	$0	$0	$0	$0	$1,000	$1,000	0%
100-25-1540-51-2903 - EMPLOYEE DEATH BENEFIT	$0	$0	$0	$0	$20,000	$20,000	0%
100-25-1540-51-2904 - EMPLOYEE APPRECIATION	$35,088	$62,652	$53,875	$53,139	$10,000	($43,875)	-81%
100-25-1540-52-1202 - PROFESSIONAL AND CONTRACTUAL	$0	$38,757	$25,000	$23,033	$30,000	$5,000	20%
100-25-1540-52-2205 - JANITORIAL SERVICES	$1,748	$0	$0	$0	$0	$0	0%
100-25-1540-52-3201 - POSTAGE SHIPPING & COURIER	$0	$562	$706	$706	$250	($456)	-65%
100-25-1540-52-3401 - PRINTING	$0	$298	$1,000	$60	$1,000	$0	0%
100-25-1540-52-3402 - PRINTING	$1,520	$260	$250	($163)	$0	($250)	-100%
100-25-1540-52-3500 - TRAVEL FOR EMPLOYEES	$0	$944	$2,300	$2,255	$0	($2,300)	-100%
100-25-1540-52-3601 - DUES AND SUBSCRIPTIONS	$1,544	$1,220	$2,250	$360	$3,000	$750	33%
100-25-1540-52-3701 - TRAVEL, TRAINING & CONFERENCES	$5,498	$6,252	$7,700	$2,763	$25,000	$17,300	225%
100-25-1540-52-3709 - EMPLOYEE SAFETY TRAINING	$0	$0	$0	$0	$2,500	$2,500	0%
100-25-1540-52-3917 - ONBOARDING AND RECRUITMENT	$50,824	$17,691	$12,264	$9,621	$15,000	$2,736	22%
100-25-1540-52-3920 - SPECIAL EVENTS FOREST PARK DAY	$0	$1,784	$0	$0	$0	$0	0%
100-25-1540-53-1102 - OFFICE SUPPLIES	$7,450	$4,360	$6,000	$1,602	$3,000	($3,000)	-50%
100-25-1540-53-1103 - COPIER EXPENSE	$2,449	$7,365	$6,500	$5,640	$6,500	$0	0%
100-25-1540-53-1105 - GENERAL DEPARTMENT EXPENSE	$16,298	$22,053	$20,000	$11,695	$30,000	$10,000	50%
100-25-1540-53-1201 - EMPLOYEE ASSISTANCE PROGRAM	$1,905	$8,507	$8,000	$5,970	$40,000	$32,000	400%
Total - Human Resources	**$621,850**	**$745,055**	**$833,463**	**$602,715**	**$902,422**	**$68,959**	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: __Human Resources
Prepared By: Shalonda Brown
Date: May 7, 2026

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records.

Job Title	# of Positions	# Vacant
Human Resources Director	1	0
Deputy Director of Human Resources	1	0
Risk Manager	1	0
Human Resources Generalist	1	0
Payroll Specialist	1	0
HR Coordinator	1	0

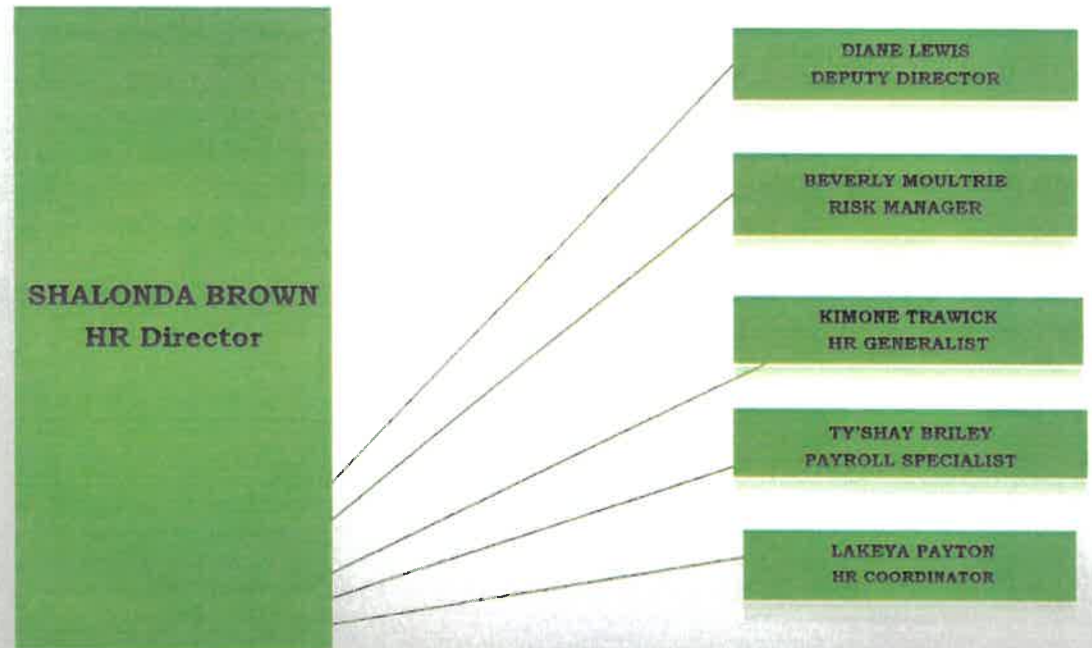
Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay
N/a	n/a	n/a

Additional Comments

HR Department Organizational Chart



Approved Positions: FY26-27

Budget

- HR Director
- Deputy HR Director
- Risk Manager
- HR Generalist
- Payroll Specialist
- HR Coordinator

2026 sdb

CITY OF FOREST PARK

HUMAN RESOURCES

SHALONDA BROWN
HR DIRECTOR

DIANE LEWIS
DEPUTY HR DIRECTOR

BEVERLY MOULTRIE
RISK MANAGEMENT ANALYST

KIMONE TRAWICK
HR GENERALIST

TY'SHAY BRILEY
PAYROLL SPECIALIST

LAKEYA PAYTON
HR ASSISTANT

We Are #OneForestPark

THE CITY OF FOREST PARK

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CITY OF

FORESTPARK

Mission Statement

To provide safe and enjoyable recreational facilities and programs that cater to individuals of all ages, fostering community engagement and well-being.

Department Vision

The Recreation and Leisure Services Department envisions a thriving community where citizens of all ages have access to safe and enriching recreational opportunities. By providing diverse programs and well-maintained facilities, the department works to enhance the quality of life for all residents and promote active lifestyles.

This vision reflects a commitment to inclusivity, ensuring that recreational activities cater to the needs and interest of the entire community including a very active population of Legacy Residents who are involved in programming designed by the Department.

The Department seeks to foster community connections and promote well-being, recognizing that leisure activities are vital to a vibrant and engaged citizenry.

Mr. Tarik Maxwell
Director, Department of Recreation and Leisure Services

Tarik L. Maxwell is currently the Director of Recreation and Leisure Services for the City of Forest Park. His primary objective is to expand the perception of Parks and Recreation beyond athletics, to engage the community, grow and build family interaction and create a solid foundation for the stability of our youth. Customer service is a pivotal component of this industry, and he makes it his top priority to ensure that himself and his team provide optimal service to everyone they encounter.

Prior to his current role, Mr. Maxwell was a vital asset to Clayton County Parks and Recreation from 2011-2019 where he worked tirelessly to rebuild communities through people, parks, and programs. He last served as Facility Manager of Jim Huie Steve Lundquist Aquatic Center.

His passion for Parks and Recreation began as an adolescent in Hartwell, Georgia where he was a very competitive football player. Beyond the sport, he witnessed firsthand how the program united people of all spectrums no matter their ethnicity, occupation or background. This passion continuec into his college tenure when he volunteered in various recreational activities and programs while attending Savannah State University.

Mr. Maxwell works closely with the city's leadership and citizens of Forest Park to ensure the needs and desires of the community are fulfiled with compassion and service.

Recreation and Leisure Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-41-6110-51-1101 - SALARIES	$1,030,862	$1,331,586	$1,883,907	$1,074,457	$999,679	($884,228)	-47%
100-41-6110-51-1301 - OVERTIME	$2,633	$1,108	$0	$10,674	$10,000	$10,000	0%
100-41-6110-51-2101 - LIFE AND HEALTH INSURANCE	$239,279	$312,110	$313,300	$204,791	$291,777	($21,523)	-7%
100-41-6110-51-2201 - FICA	$63,393	$82,309	$126,102	$66,002	$77,453	($48,649)	-39%
100-41-6110-51-2301 - MEDICARE	$14,826	$19,250	$29,492	$15,436	$16,669	($12,823)	-43%
100-41-6110-51-2401 - RETIREMENT CONTRIBUTIONS	$16,599	$56,527	$123,865	$59,969	$114,712	($9,153)	-7%
100-41-6110-51-2701 - WORKERS COMP PREMIUM	$7,514	$7,145	$8,000	$7,662	$8,000	$0	0%
100-41-6110-51-2702 - WORKERS COMP CLAIMS	$2,936	$871	$1,113	$1,113	$0	($1,113)	-100%
100-41-6110-51-2904 - EMPLOYEE APPRECIATION	$0	$1,316	$1,437	$1,437	$1,000	($437)	-30%
100-41-6110-52-1202 - PROFESSIONAL AND CONTRACTUAL	$0	$29,009	$25,000	$16,556	$50,000	$25,000	100%
100-41-6110-52-1300 - TECHNICAL CONTRACT SERVICES	$17,185	$2,084	$3,116	$3,116	$0	($3,116)	-100%
100-41-6110-52-1712 - EQPT MAINT/ALL DEPARTMENTS	$0	$0	$0	$0	$40,000	$40,000	0%
100-41-6110-52-3101 - VEHICLE INSURANCE	$5,015	$3,122	$5,000	$3,348	$10,000	$5,000	100%
100-41-6110-52-3102 - PROPERTY & LIABILITY INSURANCE	$14,572	$13,709	$15,000	$14,703	$30,000	$15,000	100%
100-41-6110-52-3201 - POSTAGE SHIPPING & COURIER	$8,045	$338	$584	$120	$500	($84)	-14%
100-41-6110-52-3202 - TELEPHONES & COMMUNICATION	$6,663	$6,994	$6,000	$1,607	$2,500	($3,500)	-58%
100-41-6110-52-3203 - OTHER TELECOMMUNICATIONS	$0	$0	$0	$602	$0	$0	0%
100-41-6110-52-3500 - TRAVEL FOR EMPLOYEES	$0	$1,271	$4,446	$4,446	$0	($4,446)	-100%
100-41-6110-52-3601 - DUES AND SUBSCRIPTIONS	$0	$2,701	$5,756	$5,207	$6,000	$244	4%
100-41-6110-52-3701 - TRAVEL, TRAINING & CONFERENCES	$14,494	$5,844	$6,000	$1,750	$11,000	$5,000	83%
100-41-6110-53-1103 - COPIER EXPENSE	$7,625	$6,605	$6,200	$3,917	$4,800	($1,400)	-23%
100-41-6110-53-1104 - FACILITY SUPPLIES	$21,202	$21,830	$14,800	$11,294	$15,000	$200	1%
100-41-6110-53-1105 - GENERAL DEPARTMENT EXPENSE	$6,726	$0	$0	$0	$0	$0	0%
100-41-6110-53-1106 - FACILITY MAINT & REPAIR	$98,937	$77,464	$70,000	$39,446	$50,000	($20,000)	-29%
100-41-6110-53-1210 - UTILITIES - WATER/SEWER	$31,855	$48,414	$35,000	$16,288	$35,000	$0	0%
100-41-6110-53-1221 - UTILITIES - NATURAL GAS	$11,143	$11,030	$9,000	$8,065	$9,000	$0	0%
100-41-6110-53-1231 - UTILITIES-ELECTRICITY	$76,211	$54,608	$72,219	$72,219	$75,000	$2,781	4%
100-41-6110-53-1270 - FLEET GAS CHARGE	$3,117	$4,523	$0	$0	$0	$0	0%
100-41-6110-53-1604 - OFFICE IMPROVEMENTS	$2,028	$883	$0	$0	$0	$0	0%
100-41-6110-53-1702 - UNIFORMS & RAINWEAR	$4,545	$10,401	$8,000	$990	$8,000	$0	0%
100-41-6110-53-1713 - FLEET LABOR CHARGE	$1,650	$3,905	$0	$0	$0	$0	0%
100-41-6110-53-1714 - FLEET EQUIPMENT MAINTENANCE	$1,058	$2,582	$0	$0	$0	$0	0%
100-41-6110-53-1715 - FLEET OVERHEAD CHARGE	$800	$800	$0	$0	$0	$0	0%
100-41-6110-53-1717 - SAFETY EQUIPMENT	$1,113	$2,235	$2,000	$1,286	$2,000	$0	0%
100-41-6120-53-1108 - SENIOR PROGRAMS	$8,579	$19,636	$25,000	$10,543	$30,000	$5,000	20%
100-41-6120-53-1112 - ATHLETIC PROGRAM	$85,479	$65,591	$77,500	$39,386	$87,000	$9,500	12%
100-41-6120-53-1113 - DAY CAMP	$12,405	$13,711	$17,500	$14,822	$20,000	$2,500	14%
100-41-6120-53-1115 - INSTRUCTIONAL CLASSES	$9,745	$6,579	$6,000	$4,361	$10,000	$4,000	67%
100-41-6124-53-1117 - POOLS	$20,524	$11,977	$12,000	$8,516	$12,000	$0	0%
100-41-6190-53-1118 - SPECIAL EVENTS	$132,718	$180,550	$175,000	$155,768	$175,000	$0	0%
100-41-6190-53-1119 - SPECIAL PROJECTS	$13,381	$0	$5,000	$993	$5,000	$0	0%
Recreation and Leisure Services	$1,994,857	$2,420,618	$3,093,337	$1,880,890	$2,207,090	($886,247)	

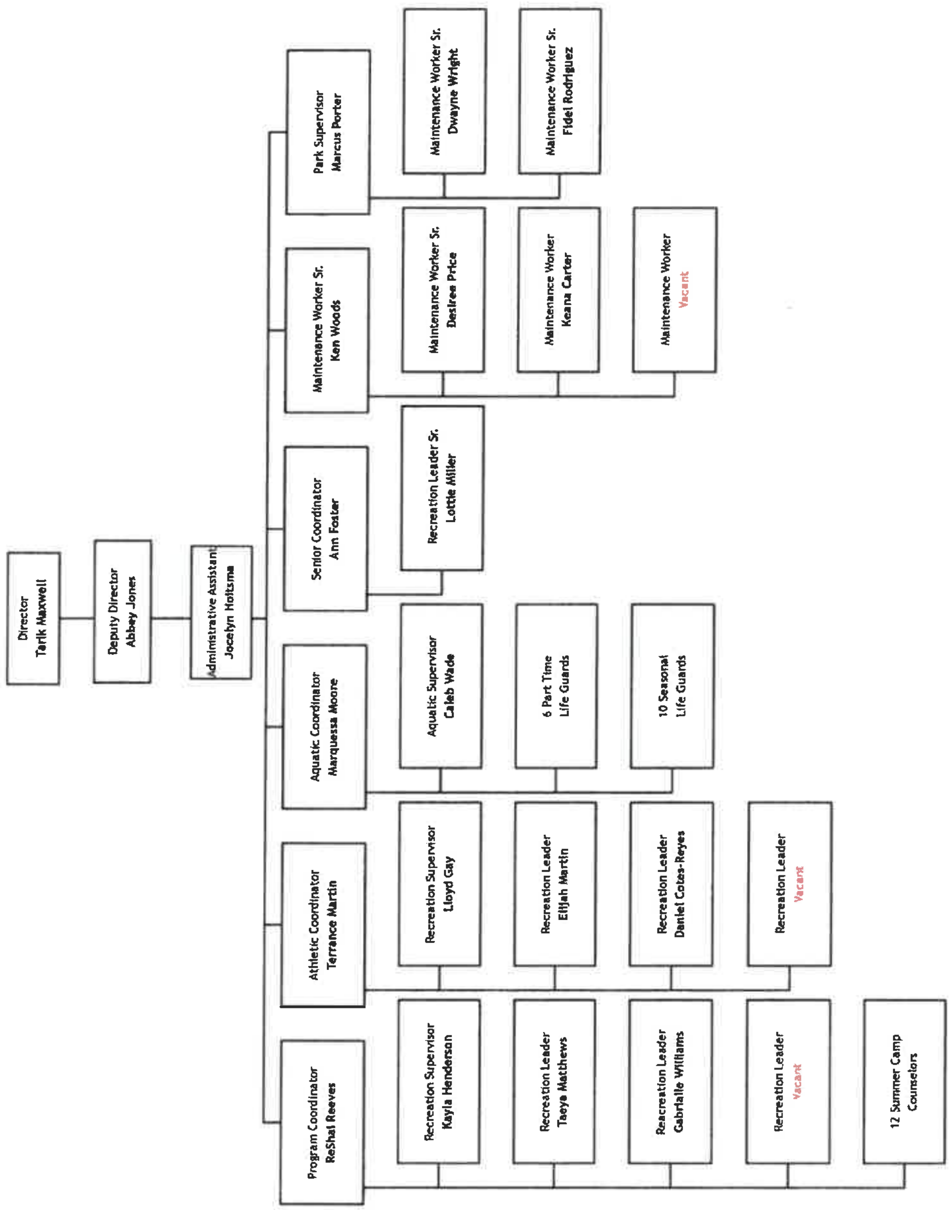
City of Forest Park
Department Staffing Needs Worksheet

Department Name: __Tarik Maxwell- Recreation & Leisure
Prepared By: Shalonda Brown
Date: May 7, 2026

Current Staffing Information

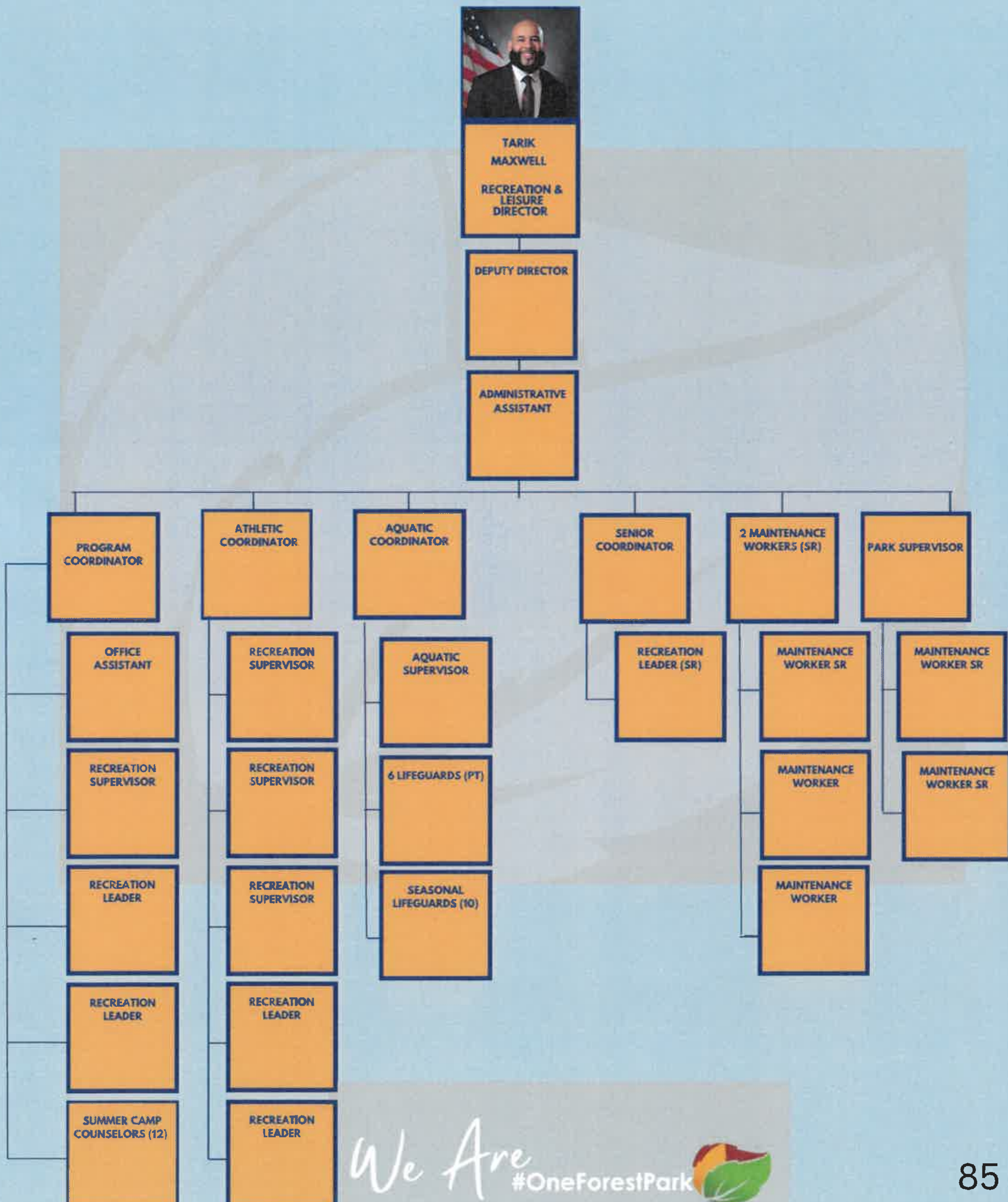
Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records.

Job Title	# of Positions	# Vacant
Director of Recreation and Leisure	1	0
Deputy Director of Recreation and Leisure	1	0
Administrative Assistant	1	0
Athletic Coordinator	1	0
Program Coordinator	1	0
Aquatic Coordinator	1	0
Senior Coordinator	1	0
Recreation Supervisor	2	0
Aquatic Supervisor	1	0
Recreation Leaders (part-time)	6	2
Recreation Leader Senior (part-time)	2	1
Maintenance Worker Sr.	5	0
Park Supervisor	1	0
Maintenance Worker (part-time)	2	1
Part-time Lifeguards	6	2
Seasonal Lifeguards	10	10
Summer Camp Counselors	15	15


Director
Tarik Maxwell
Deputy Director
Abbey Jones
Administrative Assistant
Jocelyn Holtsma
Program Coordinator
ReShai Reeves
Recreation Supervisor
Kayla Henderson
Recreation Leader
Taeya Matthews
Reacreation Leader
Gabrialle Williams
Recreation Leader
Vacant
12 Summer Camp
Counselors
Athletic Coordinator
Terrance Martin
Recreation Supervisor
Lloyd Gay
Recreation Leader
Elijah Martin
Recreation Leader
Daniel Cotes-Reyes
Recreation Leader
Vacant
Aquatic Coordinator
Marquessa Moore
Aquatic Supervisor
Caleb Wade
6 Part Time
Life Guards
10 Seasonal
Life Guards
Senior Coordinator
Ann Foster
Recreation Leader Sr.
Lottie Miller
Maintenance Worker Sr.
Ken Woods
Maintenance Worker Sr.
Desiree Price
Maintenance Worker
Keana Carter
Maintenance Worker
Vacant
Park Supervisor
Marcus Porter
Maintenance Worker Sr.
Dwayne Wright
Maintenance Worker Sr.
Fidel Rodriguez

CITY OF FOREST PARK

RECREATION & LEISURE



We Are #OneForestPark

Mission Statement

To manage the City's planning and development processes effectively, ensuring compliances with regulations and enhancing the quality of life for all residents.

Department Vision

The Planning and Community Development Department envisions a vibrant and sustainable community that embraces thoughtful growth and development. By effectively managing the permitting and planning processes, the department works to ensure that development aligns with the city's goal for livability and environmental stewardship.

This vision reflects a commitment to engaging citizens in the planning process, encouraging their input and a sense of ownership in community development. The department seeks to create spaces that enhance the quality of life for all residents and businesses while maintaining the unique character of Forest Park.

Planning and Community Development	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-55-7410-51-1101 - SALARIES	$397,654	$554,565	$425,500	$334,479	$323,521	($101,979)	-24%
100-55-7410-51-1301 - OVERTIME	$68	$623	$1,000	$839	$1,000	$0	0%
100-55-7410-51-2101 - LIFE AND HEALTH INSURANCE	$173,073	$122,782	$125,300	$98,162	$103,444	($21,856)	-17%
100-55-7410-51-2201 - FICA	$21,696	$34,610	$26,381	$20,315	$19,260	($7,121)	-27%
100-55-7410-51-2301 - MEDICARE	$5,074	$8,094	$6,170	$4,751	$4,691	($1,479)	-24%
100-55-7410-51-2401 - RETIREMENT CONTRIBUTIONS	$1,802	$17,429	$25,913	$12,546	$24,764	($1,149)	-4%
100-55-7410-51-2701 - WORKERS COMP PREMIUM	$3,203	$3,126	$3,352	$3,352	$3,200	($152)	-5%
100-55-7410-51-2904 - EMPLOYEE APPRECIATION	$681	$644	$1,000	$490	$3,000	$2,000	200%
100-55-7410-52-1200 - MUNICIPAL PLANNING	$2,222	$17,326	$112,000	$0	$125,000	$13,000	12%
100-55-7410-52-1202 - PROFESSIONAL AND CONTRACTUAL	$0	$77,259	$220,000	$73,350	$120,000	($100,000)	-45%
100-55-7410-52-1203 - LCI GRANT MATCH	$128,613	$114,056	$0	$0	$0	$0	0%
100-55-7410-52-1301 - SOFTWARE MAINTENANCE	$2,589	$0	$1,000	$0	$0	($1,000)	-100%
100-55-7410-52-2204 - HVAC MAINTENANCE	$0	$769	$0	$0	$0	$0	0%
100-55-7410-52-3101 - VEHICLE INSURANCE	$1,277	$812	$1,300	$870	$1,300	$0	0%
100-55-7410-52-3102 - PROPERTY & LIABILITY INSURANCE	$10,365	$9,591	$10,500	$10,286	$10,500	$0	0%
100-55-7410-52-3201 - POSTAGE SHIPPING & COURIER	$2,190	$1,445	$3,000	$615	$3,000	$0	0%
100-55-7410-52-3202 - TELEPHONES & COMMUNICATION	$4,357	$3,249	$3,000	$1,360	$6,000	$3,000	100%
100-55-7410-52-3401 - PRINTING	$3,054	$5,953	$8,000	$1,445	$12,000	$4,000	50%
100-55-7410-52-3500 - TRAVEL FOR EMPLOYEES	$0	$674	$10,000	$587	$12,000	$2,000	20%
100-55-7410-52-3601 - DUES AND SUBSCRIPTIONS	$2,443	$1,822	$43,550	$42,500	$53,000	$9,450	22%
100-55-7410-52-3611 - STATE MANDATES	($4,209)	$0	$0	$0	$0	$0	0%
100-55-7410-52-3701 - TRAVEL, TRAINING & CONFERENCES	$6,561	$2,336	$15,000	$5,808	$18,000	$3,000	20%
100-55-7410-52-3924 - ENGINEERING CONSULTATION	$5,250	($830)	$0	$0	$0	$0	0%
100-55-7410-52-3925 - GEO. INFORMATION SYSTEM (GIS	$30,470	$27,554	$10,000	$0	$10,000	$0	0%
100-55-7410-53-1102 - OFFICE SUPPLIES	$5,050	$3,652	$4,000	$1,323	$10,000	$6,000	150%
100-55-7410-53-1103 - COPIER EXPENSE	$2,485	$4,227	$2,530	$3,464	$3,500	$970	38%
100-55-7410-53-1104 - FACILITY SUPPLIES	$105	$0	$0	$0	$0	$0	0%
100-55-7410-53-1105 - GENERAL DEPARTMENT EXPENSE	$1,164	$6,086	$7,000	$3,898	$18,000	$11,000	157%
100-55-7410-53-1106 - FACILITY MAINT & REPAIR	$12,933	$13,774	$0	$0	$0	$0	0%
100-55-7410-53-1210 - UTILITIES - WATER/SEWER	$1,929	$2,284	$1,134	$1,134	$0	($1,134)	-100%
100-55-7410-53-1221 - UTILITIES - NATURAL GAS	$4,506	$4,086	$1,812	$1,812	$0	($1,812)	-100%
100-55-7410-53-1231 - UTILITIES-ELECTRICITY	$11,999	$8,277	$12,127	$12,127	$0	($12,127)	-100%
100-55-7410-53-1270 - FLEET GAS CHARGE	$8,142	$6,595	$0	$0	$0	$0	0%
100-55-7410-53-1713 - FLEET LABOR CHARGE	$3,960	$2,833	$0	$0	$0	$0	0%
100-55-7410-53-1714 - FLEET EQUIPMENT MAINTENANCE	$4,254	$2,746	$0	$0	$0	$0	0%
100-55-7410-53-1715 - FLEET OVERHEAD CHARGE	$399	$399	$0	$0	$0	$0	0%
Total - Planning and Community Development	**$855,359**	**$1,058,848**	**$1,080,569**	**$635,513**	**$885,180**	**($195,389)**	

CITY OF FOREST PARK
Planning & Community Development Department
785 Forest Parkway
Forest Park, Georgia 30297
(404) 366-4720

COFP Department Staffing Needs Worksheet

Current Staffing

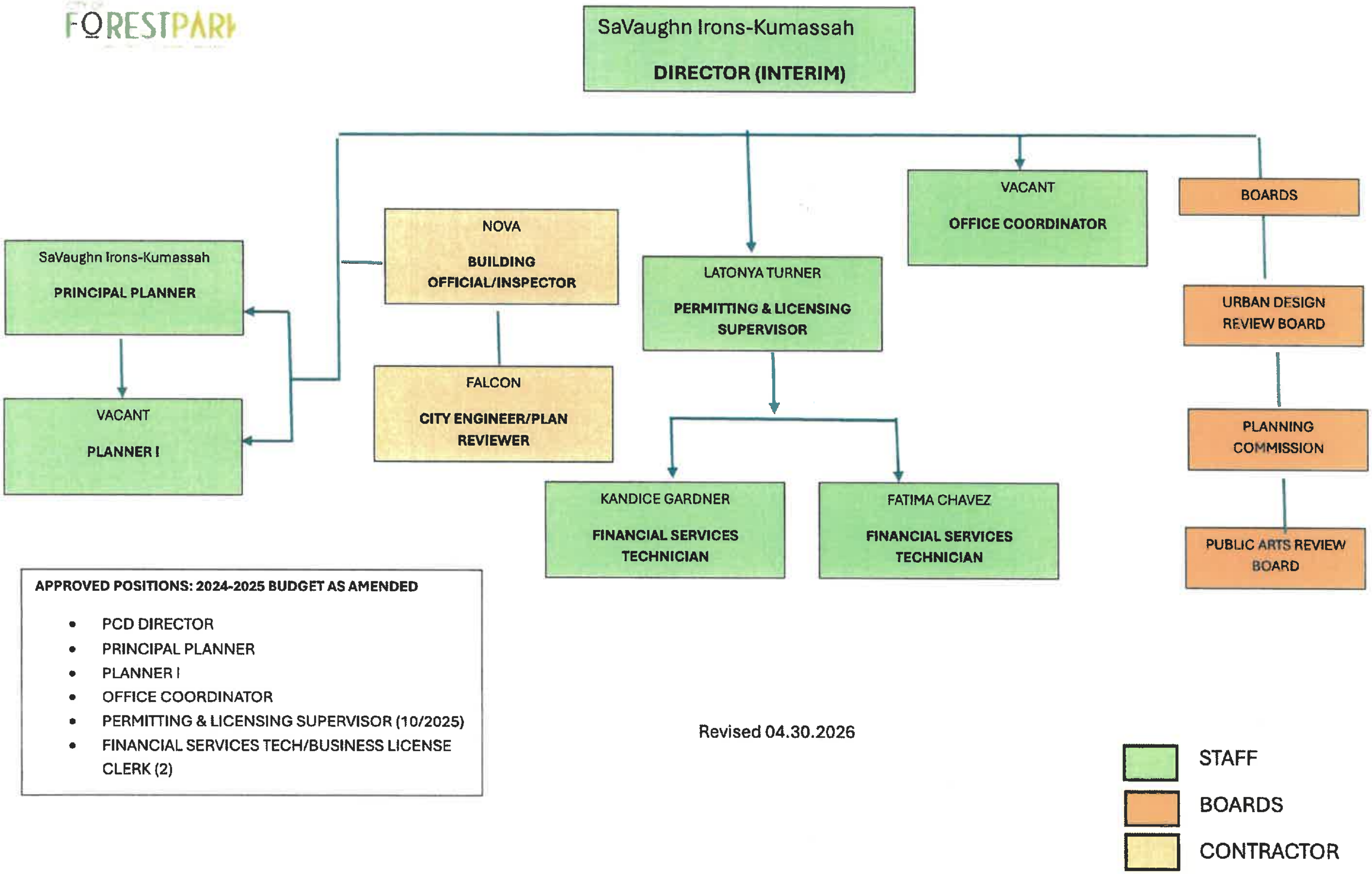
Job Title	# of Positions	#Vacant
Director	1	1
Principal Planner	1	0
Permitting & Licensing Supervisor	1	0
Planner I	1	1
Office Coordinator	1	1
Financial Services Technician	2	0

Title Changes

Existing Title Name	Propose Title Name
Financial Services Technician	Business License Clerk I
Financial Services Technician	Business License Clerk II

Planning & Community Development Department
785 Forest Parkway
Forest Park, Georgia 30297
(404) 366-4720

PLANNING & COMMUNITY DEVELOPMENT ORGANIZATION CHART



APPROVED POSITIONS: 2024-2025 BUDGET AS AMENDED

- PCD DIRECTOR
- PRINCIPAL PLANNER
- PLANNER I
- OFFICE COORDINATOR
- PERMITTING & LICENSING SUPERVISOR (10/2025)
- FINANCIAL SERVICES TECH/BUSINESS LICENSE CLERK (2)

Revised 04.30.2026

CITY OF FOREST PARK

PLANNING & COMMUNITY DEVELOPMENT

- **NICOLE DOZIER** — PLANNING & COMMUNITY DEVELOPMENT DIRECTOR
  - **LATONYA TURNER** — OFFICE COORDINATOR
  - **SAVAUGHN IRONS-KUMASSAH** — PRINCIPAL PLANNER
    - **NOVA** — BUILDING OFFICIAL/ INSPECTOR
    - **FALCON** — CITY ENGINEER/PLAN REVIEWER
    - **TBD** — SOIL & EROSION/ LANDSCAPING REVIEWER
    - **LATEMIA RICHARDS** — PLANNER I
  - **BRIDGETTE JACKSON-BARNEY** — PERMITTING & LICENSING SUPERVISOR
    - **KANDICE GARDNER-MILLER** — LICENSING TECH
    - **FATIMA FERNANDEZ** — BUSINESS LICENSING TECH
  - **BOARDS**
    - URBAN DESIGN REVIEW BOARD
    - PLANNING COMMISSION
    - PUBLIC ART REVIEW BOARD

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THE CITY OF FOREST PARK

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CITY OF

FORESTPARK

Mission Statement

To stimulate business development and engagement through strategic partnerships, smart growth initiatives, and effective management of development authorities.

Department Vision

The Economic Development Department aims to create a dynamic and inclusive economic environment in Forest Park, where businesses can thrive and contribute to the community's prosperity.

The Department envisions a city that embraces smart growth and sustainable development, fostering collaboration amongst stakeholders to enhance the business landscape. It includes a robust Main Street Program designed to mobilize creatively conceived events that build brand awareness and business development.

By supporting business retention and expansion initiatives, the Department seeks to build a vibrant economy that not only attracts new investments but also nurtures local enterprises.

This vision reflects a commitment to creating opportunities for all residents and promoting economic resilience.

Ms. Rochelle Dennis

Director, Economic Development Department

Rochelle Dennis brings more than 25 years of experience in economic and business development, strategic communications, fundraising, and event and project planning to the Economic Development Department.

Known for her compelling storytelling and strategic insight, Rochelle has a track record of delivering measurable results. She has raised significant capital investments, led award-winning communications initiatives—including two Public Relations Mercury Awards, transformed communities, ar developed forward-thinking strategies that drive business and social impact.

A native of Charleston, South Carolina, Rochelle holds a Master's degree in Journalism and Mass Communication from the University of South Carolina and a Bachelor's degree in Political Science from the University of North Carolina Charlotte. She is a proud member of Alpha Kappa Alph Sorority, Inc., the President and charter member of Women of Clayton County, former Vice President of the Clayton County Democratic Party, and graduate of Leadership Clayton, Leadership Columbia (SC), the Atlanta Regional Commission's Regional Leadership Institute, and the Georgia Academy of Economic Development.

Rochelle is also a frequent speaker on economic development, branding, fundraising, and strategic event planning. She currently resides in Jonesboro, Georgia, with her husband, son, two dogs, and a revolving door of rescue cats.

Economic Development	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-26-7520-51-1101 - SALARIES	$250,564	$259,916	$292,864	$135,147	$290,743	($4,984)	-2%
100-26-7520-51-1301 - OVERTIME	$0	$0	$0	$95	$0	$0	0%
100-26-7520-51-2101 - LIFE AND HEALTH INSURANCE	$58,250	$64,961	$76,700	$31,762	$65,937	($10,763)	-14%
100-26-7520-51-2201 - FICA	$15,471	$15,828	$18,158	$9,138	$17,499	($659)	-4%
100-26-7520-51-2301 - MEDICARE	$3,618	$3,702	$4,247	$2,137	$4,174	($73)	-2%
100-26-7520-51-2401 - RETIREMENT CONTRIBUTIONS	$961	$9,638	$17,835	$8,635	$17,727	($108)	-1%
100-26-7520-51-2904 - EMPLOYEE APPRECIATION	$376	$384	$1,000	$256	$1,000	$0	0%
100-26-7520-52-1002 - CONSULTING SERVICES	$0	$2,400	$4,400	$3,045	$7,000	$2,600	59%
100-26-7520-52-3401 - PRINTING	$2,774	$2,992	$2,000	$1,765	$2,000	$0	0%
100-26-7520-52-3406 - DUES AND SUBSCRIPTIONS	$651	$476	$2,289	$1,689	$6,000	$3,711	162%
100-26-7520-52-3500 - TRAVEL FOR EMPLOYEES	$0	$655	$1,547	$1,547	$0	$453	29%
100-26-7520-52-3701 - TRAVEL, TRAINING & CONFERENCES	$2,361	$505	$3,000	$873	$5,000	$0	0%
100-26-7520-52-3913 - PUBLIC RELATIONS	$0	$1,123	$0	$0	$0	$0	0%
100-26-7520-52-3915 - MEETINGS AND EVENTS	$2,987	$4,106	$4,000	$1,557	$4,000	$0	0%
100-26-7520-52-3916 - OTHER PURCHASED SERVICES	$580	$664	$500	$0	$500	$0	0%
100-26-7520-53-1102 - OFFICE SUPPLIES	$2,545	$6,110	$3,500	$1,967	$4,000	$500	14%
100-26-7520-53-1105 - GENERAL DEPARTMENT EXPENSE	$825	$2,225	$2,000	$1,845	$2,000	$0	0%
100-26-7520-53-1106 - FACILITY MAINT & REPAIR	$358	$0	$0	$0	$0	$0	0%
100-26-7520-53-1107 - FACILITY MAINT & REPAIRS	$6,209	$70	$500	$190	$1,000	$500	100%
Total - Economic Development	$348,530	$375,755	$434,540	$201,648	$428,580	($8,823)	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: __Economic Development
Prepared By: Shalonda Brown
Date: May 7, 2026

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records.

Job Title	# of Positions	# Vacant
Economic Director	1	0
Main Street Manager	1	0
Staff Assistant	1	0

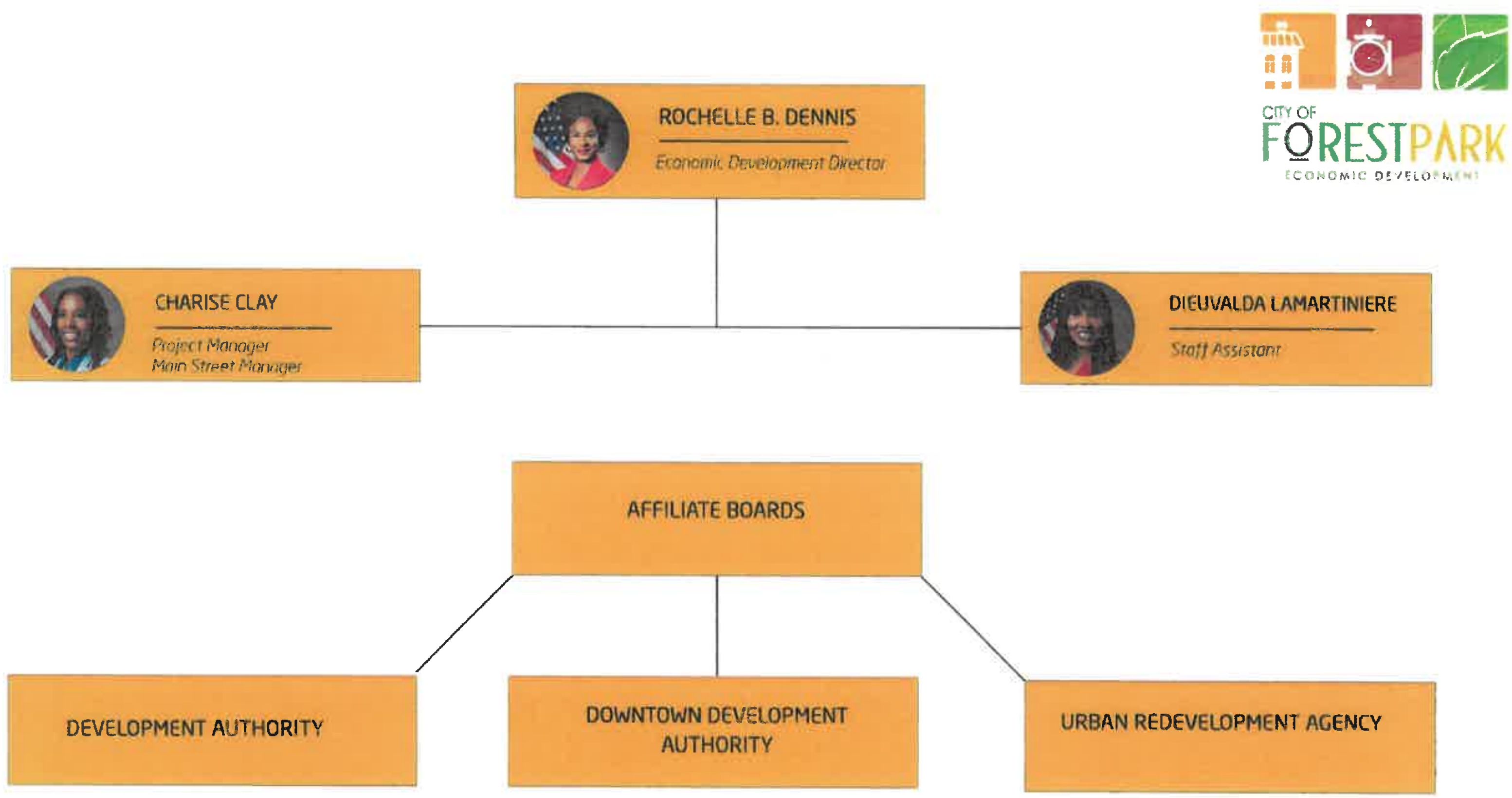
Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay
N/a	n/a	n/a

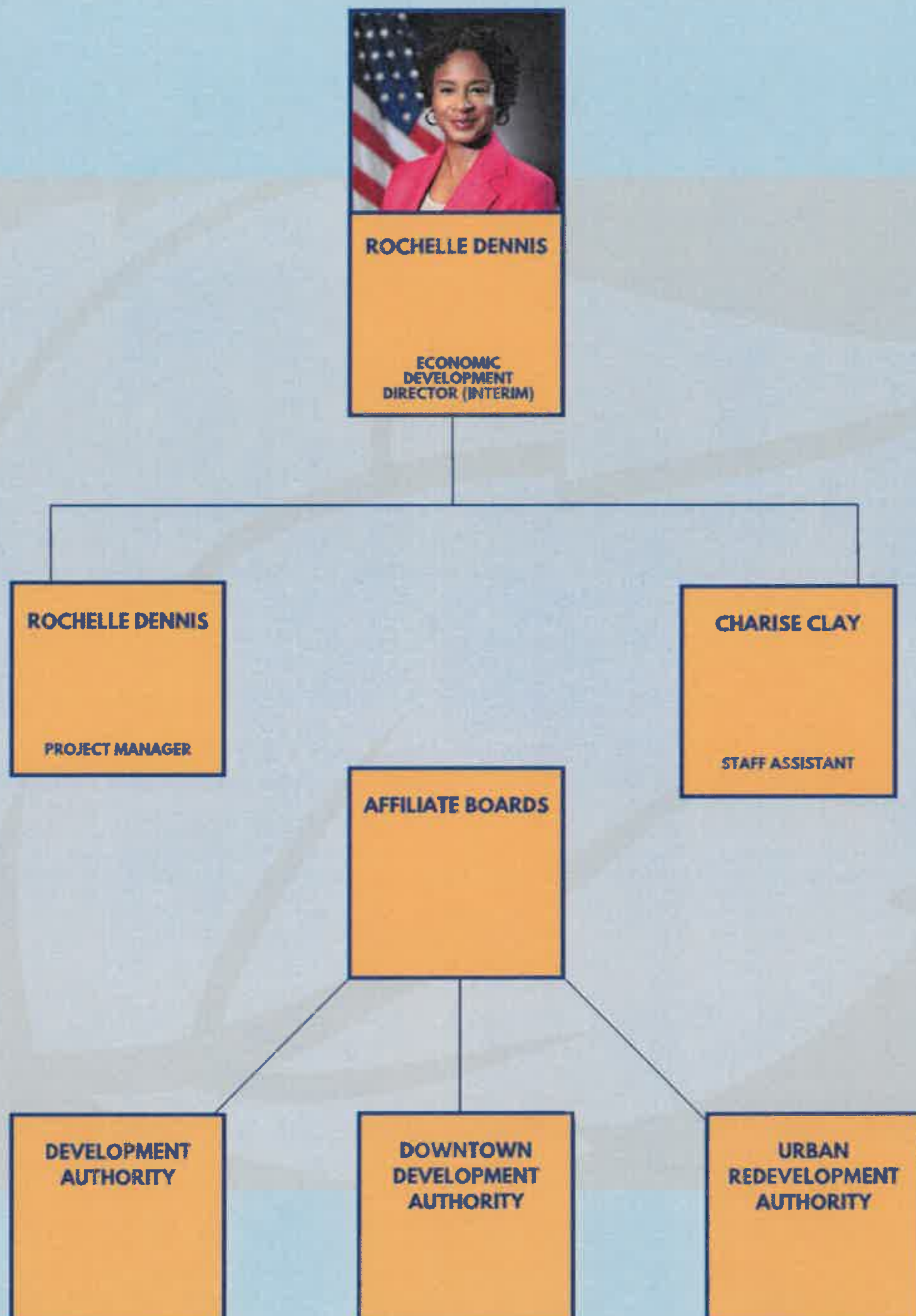
Additional Comments

OFFICE OF ECONOMIC DEVELOPMENT



CITY OF FOREST PARK

ECONOMIC DEVELOPMENT



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THE CITY OF FOREST PARK

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CITY OF

FORESTPARK

MUNICIPAL COURT

Mission Statement

Forest Park Municipal Court is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law to protect the rights and liberties guaranteed by the Constitution and laws of the United States, the State of Georgia, and the Ordinances of the City of Forest Park.

Department Vision

We are a court system, characterized by excellence that strives to attain justice for the individual and society through the rule of law.

The Municipal Court envisions a justice system that is fair, accessible and responsive to the needs of the Forest Park community. By effectively managing cases related to traffic offenses and local ordinances, the courts endeavor to uphold public safety and community standards while ensuring due process for all individuals.

This vision emphasizes the importance of transparency in legal proceedings and the commitment to educate the public about their rights and responsibilities.

The Municipal Court strives to foster a sense of trust and confidence in the judicial process, reinforcing the rule of law in the community.

Ms. Dorothy Roper-Jackson
Director, Municipal Court

In her capacity as the Director and Court Administrator for the Forest Park Municipal Court, Ms. Roper-Jackson leads with integrity, promotes transparency, and strives to ensure justice is administered fairly and efficiently.

With over 30 years of progressive experience in law enforcement and the criminal justice field, Ms. Roper-Jackson has served in numerous leadership and operational roles that have strengthened her expertise and deepened her commitment to public service.

Born and raised in the island nation of Jamaica, Ms. Roper-Jackson holds a Bachelor's degree in Criminal Justice and a Master's degree in Forensic Psychology.

Municipal Courts	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-23-1110-51-1101 - SALARIES	$190,066	$300,843	$317,616	$209,968	$300,943	($16,673)	-5%
100-23-1110-51-1301 - OVERTIME	$0	$589	$0	$325	$0	$0	0%
100-23-1110-51-2101 - LIFE AND HEALTH INSURANCE	$13,962	$41,746	$48,746	$48,746	$35,238	($13,508)	-28%
100-23-1110-51-2201 - FICA	$20,298	$18,696	$19,692	$12,660	$18,115	($1,577)	-8%
100-23-1110-51-2301 - MEDICARE	$4,747	$4,372	$4,605	$2,961	$4,364	($241)	-5%
100-23-1110-51-2401 - RETIREMENT CONTRIBUTIONS	$399	$14,083	$19,343	$9,365	$19,088	($255)	-1%
100-23-1110-51-2701 - WORKERS COMP PREMIUM	$2,373	$2,233	$2,500	$2,394	$2,500	$0	0%
100-23-1320-52-1002 - CONSULTING SERVICES	$17,273	$10,936	$14,000	$13,500	$5,000	($9,000)	-64%
100-23-1320-52-1301 - SOFTWARE MAINTENANCE	$28,415	$23,520	$24,000	$15,680	$24,000	$0	0%
100-23-1510-52-3201 - POSTAGE SHIPPING & COURIER	$485	$7,490	$7,000	$4,481	$7,000	$0	0%
100-23-1510-52-3202 - TELEPHONES & COMMUNICATION	$883	$941	$1,000	($40)	$0	($1,000)	-100%
100-23-1510-52-3401 - PRINTING	$1,824	$1,243	$3,000	$0	$0	($3,000)	-100%
100-23-1510-52-3500 - TRAVEL FOR EMPLOYEES	$0	$258	$3,000	$542	$0	($3,000)	-100%
100-23-1510-52-3601 - DUES AND SUBSCRIPTIONS	$730	$2,173	$3,000	$144	$3,000	$0	0%
100-23-1510-52-3701 - TRAVEL, TRAINING & CONFERENCES	$2,366	$3,741	$7,000	$3,898	$13,000	$6,000	86%
100-23-1510-53-1102 - OFFICE SUPPLIES	$3,977	$4,262	$5,000	$2,804	$8,000	$3,000	60%
100-23-1510-53-1103 - COPIER EXPENSE	$877	$3,667	$2,711	$2,234	$3,000	$289	11%
100-23-1510-53-1105 - GENERAL DEPARTMENT EXPENSE	$7,878	$3,571	$3,000	$71	$2,000	($1,000)	-33%
100-23-1510-53-1106 - FACILITY MAINT & REPAIR	$1,393	$1,389	$1,700	$0	$40,000	$38,300	2253%
100-23-2650-51-1106 - JUDGES - MUNICIPAL COURT	$72,600	$100,944	$126,000	$84,000	$126,000	$0	0%
100-23-2650-51-1107 - SOLICITORS-MUNICIPAL COURT	$66,000	$78,000	$92,000	$60,163	$92,000	$0	0%
100-23-2650-51-1110 - INDIGENT DEFENSE	$7,100	$11,300	$10,500	$4,700	$10,500	$0	0%
100-23-2650-51-1111 - PROTEM JUDGES	$5,000	$29,300	$10,000	$2,700	$10,000	$0	0%
100-23-2650-51-2904 - EMPLOYEE APPRECIATION	$170	$316	$1,000	$320	$1,000	$0	0%
100-23-2650-52-3601 - DUES AND SUBSCRIPTIONS	$6,278	$9,944	$10,000	$5,931	$10,000	$0	0%
100-23-2650-52-3701 - TRAVEL, TRAINING & CONFERENCES	$0	$0	$2,500	$100	$1,250	($1,250)	-50%
100-23-3210-52-3610 - POAB MANDATES	$119,643	$203,742	$230,000	$178,197	$230,000	$0	0%
100-23-3210-52-3611 - STATE MANDATES	$230,506	$409,837	$443,000	$342,157	$443,000	$0	0%
100-23-3210-52-3612 - COUNTY MANDATES	$53,035	$86,327	$109,000	$80,732	$100,000	($9,000)	-8%
100-23-3210-52-3925 - GEO. INFORMATION SYSTEM (GIS	$20,670	$40,595	$54,000	$17,965	$54,000	$0	0%
Municipal Courts	$878,948	$1,416,058	$1,574,913	$1,106,698	$1,562,998	($11,915)	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Municipal Court
Prepared By: Dorothy Roper-Jackson
Date: 04/07/2026

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Director/Court Administrator	1	
Clerk II	2	
Clerk I	1	

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

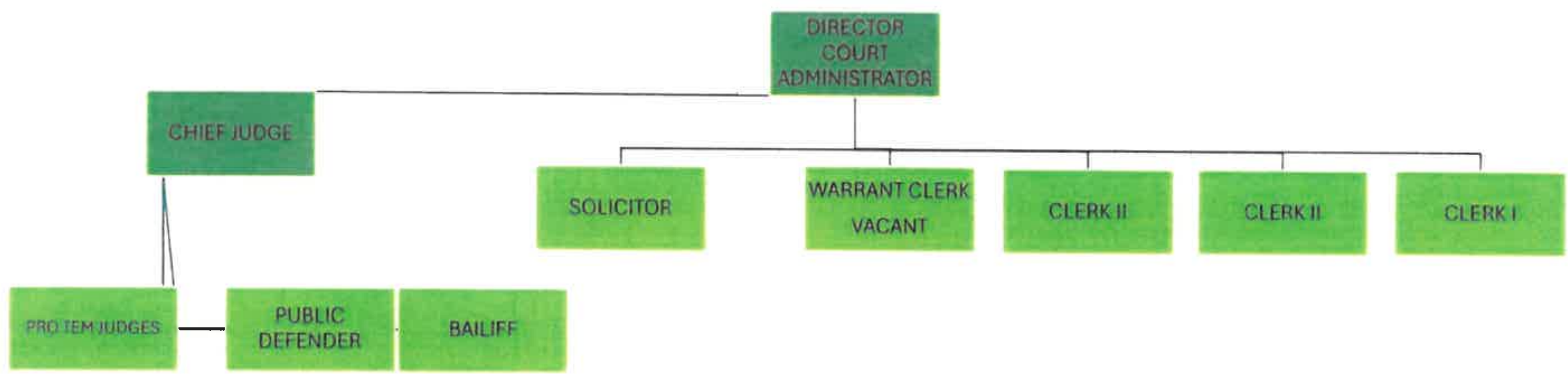
Proposed Job Title	# of Position	Desired Pay
Warrant Clerk	1	54,000

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

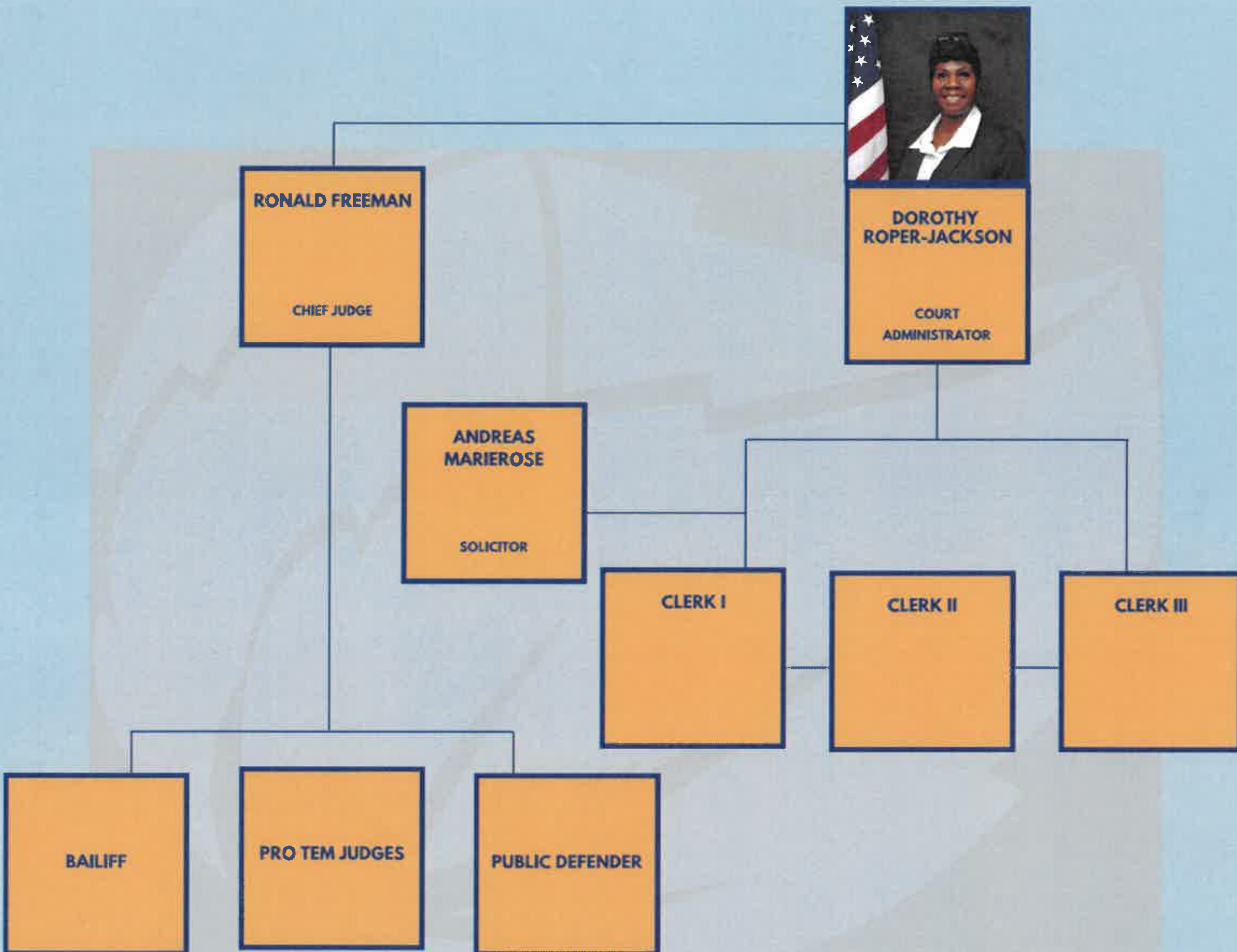
backlog of failure to appear cases, increase volume of traffic citations, also need overall assistance with case management, answering of the telephone, etc.

FOREST PARK MUNICIPAL COURT
ORGANIZATION CHART
2025-2026



CITY OF FOREST PARK

MUNICIPAL COURTS



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THE CITY OF FOREST PARK

A CITY FOR EVERY SEASON

CITY OF

FORESTPARK

Mission Statement

To procure, maintain, and secure technology resources, ensuring effective and efficient digital infrastructure for all City departments.

Department Vision

The Forest Park Information Technology Department envisions a technologically advanced and secure city that leverages innovation to enhance service delivery. By effectively procuring and maintaining technology resources, the department works to ensure that all city operations are efficient, secure, and responsive to the needs of residents.

This vision emphasizes the importance of data protection and cybersecurity, safeguarding the information that supports city functions. The Information Technology Department is dedicated to empowering city staff with the tools, resources and support necessary to provide exceptional services to the community, paving the way for a modern and connected Forest Park.

Mr. Joshua Cox

Director of Information Technology

Joshua "Josh" Cox is an accomplished IT professional with a strong background in municipal technology leadership and strategic innovation. After graduating high school, Josh served six years in the Army Reserves, demonstrating a commitment to discipline, service, and continuous growth. While serving, he earned a Bachelor of Science degree in Information Technology from the University of South Carolina.

Josh began his professional career at VC3, an IT managed service provider, where he spent eight years delivering high-level technology solutions. During this time, he served as Chief Information Officer for multiple municipalities across Georgia, Florida, and Tennessee, gaining extensive experience in public sector IT management.

In 2021, Josh became the IT Director for the City of Forest Park, where he leads technology initiatives that enhance efficiency, security, and community engagement. He has further strengthened his expertise by completing the nationally recognized Certified Government Chief Information Officer (CGCIO) program through the University of North Carolina School of Government in Chapel Hill.

Outside of his professional endeavors, Josh enjoys spending quality time with his wife and their son. An avid hands-on enthusiast, he spends his free time restoring boats, cars, and motorcycles, and tackling a variety of home improvement projects.

Information Technology Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-24-1535-51-1101 - SALARIES	$311,000	$352,194	$365,987	$257,683	$1,072,161	$706,174	193%
100-24-1535-51-1301 - OVERTIME	$2,086	$1,491	$0	$1,047	$1,500	$1,500	0%
100-24-1535-51-2101 - LIFE AND HEALTH INSURANCE	$61,641	$73,761	$81,100	$55,002	$32,598	($48,502)	-60%
100-24-1535-51-2201 - FICA	$19,234	$21,956	$22,691	$15,882	$26,691	$4,000	18%
100-24-1535-51-2301 - MEDICARE	$4,498	$5,135	$5,307	$3,714	$6,586	$1,279	24%
100-24-1535-51-2401 - RETIREMENT CONTRIBUTIONS	$15,944	$13,233	$22,289	$10,791	$4,410	($17,879)	-80%
100-24-1535-51-2702 - WORKERS COMP CLAIMS	$464	$0	$0	$0	$0	$0	0%
100-24-1535-51-2904 - EMPLOYEE APPRECIATION	$171	$228	$1,000	$93	$1,000	$0	0%
100-24-1535-52-3102 - PROPERTY & LIABILITY INSURANCE	$32,344	$13,186	$14,140	$14,140	$0	($14,140)	-100%
100-24-1535-52-3201 - POSTAGE SHIPPING & COURIER	$0	$0	$500	$0	$250	($250)	-50%
100-24-1535-52-3202 - TELEPHONES & COMMUNICATION	$76,483	$71,024	$74,000	$45,640	$74,500	$500	1%
100-24-1535-52-3203 - OTHER TELECOMMUNICATIONS	$804,097	$802,523	$645,336	$389,510	$781,500	$136,164	21%
100-24-1535-52-3500 - TRAVEL FOR EMPLOYEES	–	$0	$1,000	$0	$0	($1,000)	-100%
100-24-1535-52-3701 - TRAVEL, TRAINING & CONFERENCES	$0	$0	$2,000	$113	$10,000	$8,000	400%
100-24-1535-53-1102 - OFFICE SUPPLIES	$409	$296	$1,500	$387	$1,500	$0	0%
100-24-1535-53-1105 - GENERAL DEPARTMENT EXPENSE	$125	$843	$3,000	$2,008	$1,000	($2,000)	-67%
100-24-1535-53-2401 - COMPUTER HARDWARE/SOFTWARE	$0	$475,695	$747,664	$471,228	$603,000	($144,664)	-19%
100-24-1535-54-2202 - COMPUTERS/ SOFTWARE	$165,054	$0	$0	$0	$0	$0	0%
Information Technology Services	$1,493,550	$1,831,565	$1,987,514	$1,267,238	$2,616,696	$629,182	

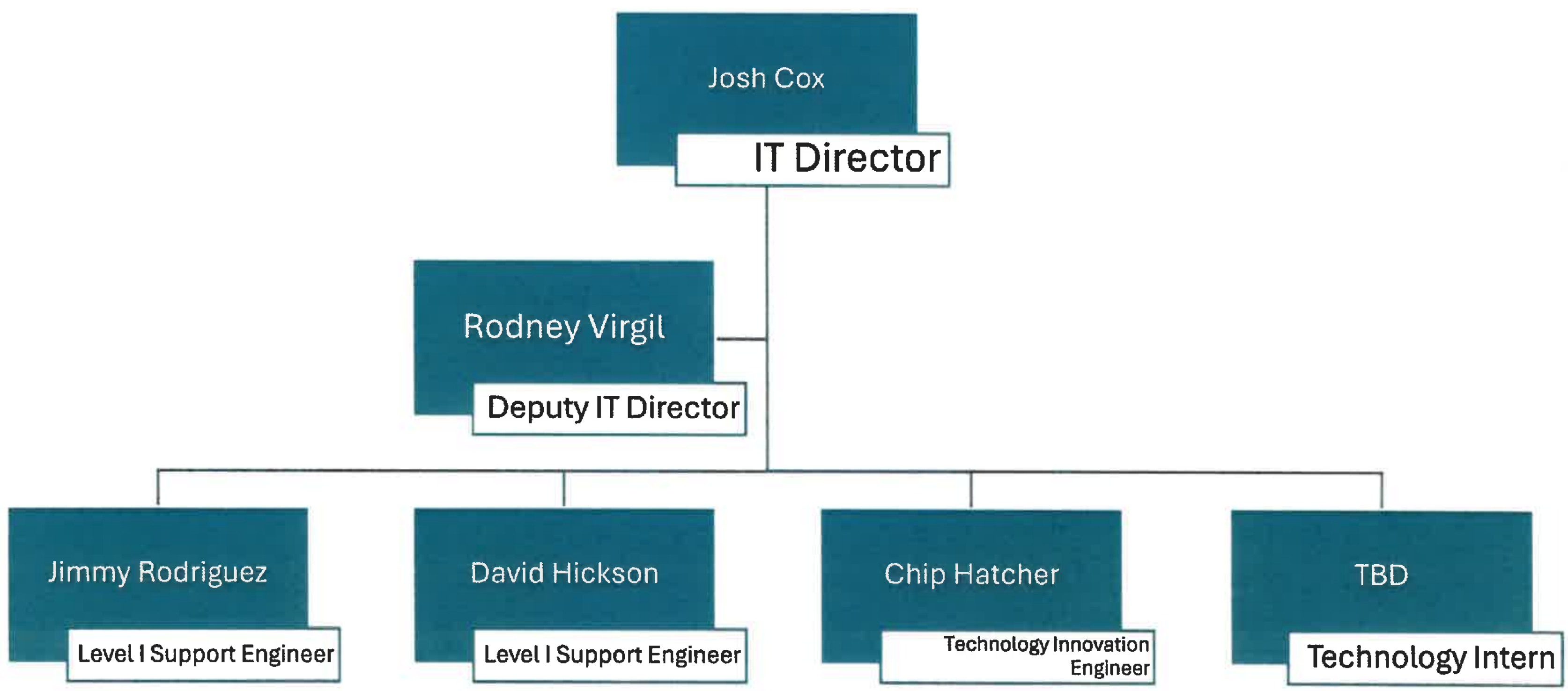
City of Forest Park
Department Staffing Needs Worksheet

Department Name: Joshua Cox IT Department
Prepared By: Shalonda Brown
Date: May 11, 2026

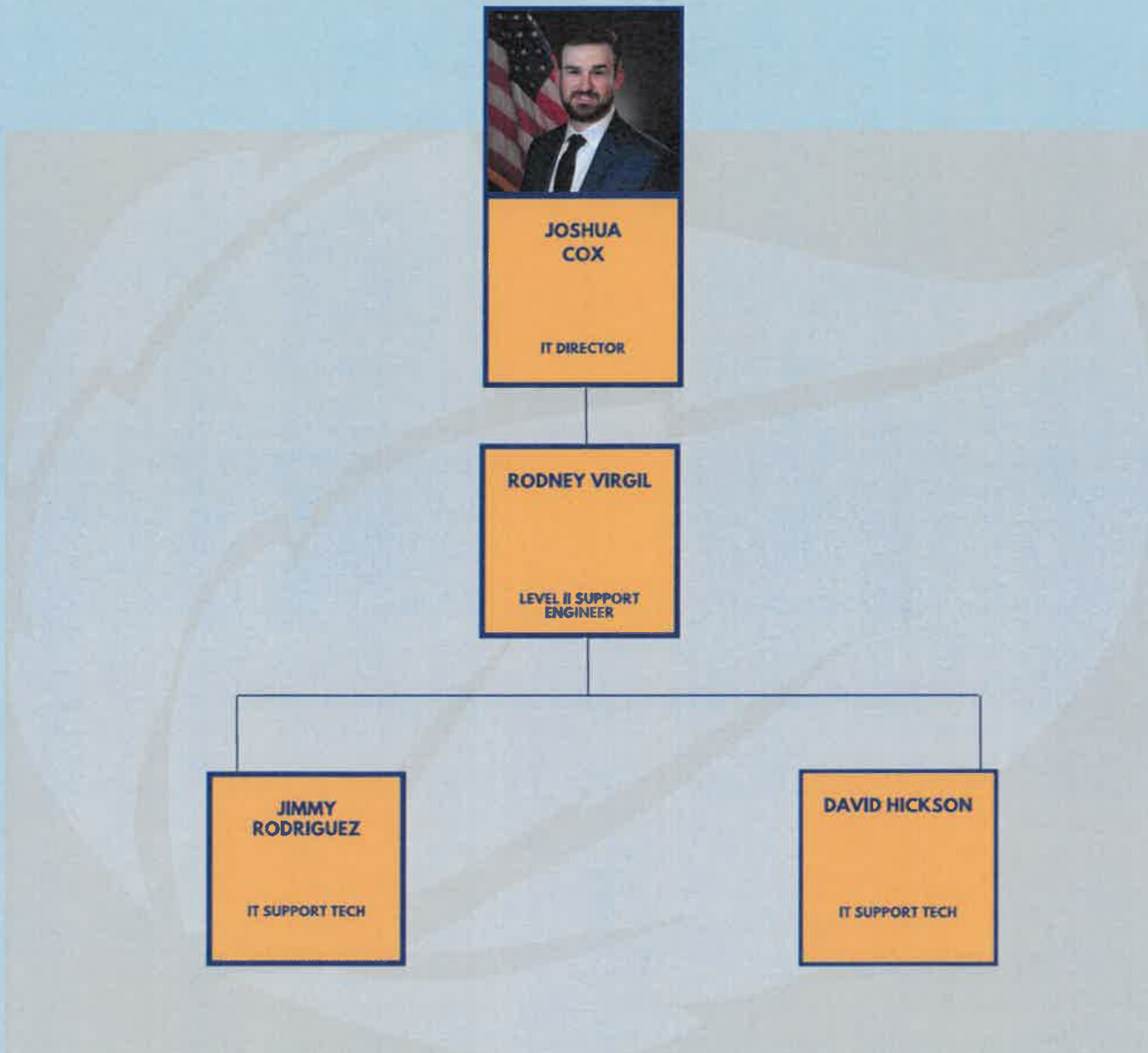
Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space, just attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Director of Information Technology	1	0
Deputy Director of Information Technology	1	0
Support Engineer Level 1	2	0
Technology Innovation Engineer	1	0
Total	5	0


Josh Cox
IT Director
Rodney Virgil
Deputy IT Director
Jimmy Rodriguez
Level I Support Engineer
David Hickson
Level I Support Engineer
Chip Hatcher
Technology Innovation Engineer
TBD
Technology Intern

CITY OF FOREST PARK
INFORMATION TECHNOLOGY



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THE CITY OF FOREST PARK

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CITY OF

FORESTPARK

Mission Statement

To ensure the effective maintenance of public facilities, roads and waste management, promoting a clean and functional environment for the community.

Department Vision

The Public Works Department envisions a well maintained and functional city infrastructure that supports the needs of residents and visitors. By overseeing the maintenance of public buildings, roads, and public spaces, the department works to enhance the quality of life in Forest Park.

This vision includes a commitment to efficient waste management and environmental sustainability, ensuring that public spaces are clean, safe and accessible.

The Public Works Department seeks to be a proactive partner in community development, continually striving for improvements that benefit the entire city.

Mr. Alton Matthews
Director, Public Works

Alton Matthews is a dedicated public works leader with over 18 years of experience in municipal operations and construction management. As the Public Works Director for the City of Forest Park, he oversees five key divisions: Sanitation, Grounds, Streets, Fleet, and Signs. Alton brings a deep understanding of infrastructure development, with hands-on expertise in road construction, building renovations, and stormwater management.

Known for his broad knowledge and practical leadership, he is committed to enhancing city services and mentoring the next generation of construction professionals.

Outside of work, Mr. Matthews enjoys traveling, golfing, and spending time with his family.

Public Works Maintenance	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-51-4210-51-1101 - SALARIES	$1,305,618	$1,671,988	$2,038,095	$1,272,621	$1,842,514	($195,581)	-10%
100-51-4210-51-1301 - OVERTIME	$27,800	$50,380	$30,000	$45,979	$50,000	$20,000	67%
100-51-4210-51-2101 - LIFE AND HEALTH INSURANCE	$532,208	$498,379	$556,700	$363,825	$502,874	($53,826)	-10%
100-51-4210-51-2201 - FICA	$80,420	$104,525	$132,562	$79,561	$116,055	($16,507)	-12%
100-51-4210-51-2301 - MEDICARE	$18,808	$24,445	$31,002	$18,607	$28,166	($2,836)	-9%
100-51-4210-51-2401 - RETIREMENT CONTRIBUTIONS	$35,654	$75,239	$130,210	$63,041	$127,687	($2,523)	-2%
100-51-4210-51-2602 - UNEMPLOYMENT CLAIMS PAID	$0	$1,095	$0	$0	$0	$0	0%
100-51-4210-51-2701 - WORKERS COMP PREMIUM	$19,967	$17,862	$20,000	$19,154	$20,000	$0	0%
100-51-4210-51-2702 - WORKERS COMP CLAIMS	$7,653	$5,207	$0	$7,375	$0	$0	0%
100-51-4210-51-2904 - EMPLOYEE APPRECIATION	$1,690	$9,612	$4,000	$809	$4,000	$0	0%
100-51-4210-52-1202 - PROFESSIONAL AND CONTRACTUAL	$0	$0	$0	$0	$180,000	$180,000	0%
100-51-4210-52-1601 - SMALL TOOLS AND EQUIPMENT	$9,389	$8,293	$7,500	$2,266	$5,000	($2,500)	-33%
100-51-4210-52-3101 - VEHICLE INSURANCE	$54,815	$34,339	$55,000	$36,823	$55,000	$0	0%
100-51-4210-52-3102 - PROPERTY & LIABILITY INSURANCE	$38,365	$36,529	$50,000	$39,172	$50,000	$0	0%
100-51-4210-52-3201 - POSTAGE SHIPPING & COURIER	$171	$0	$500	$271	$500	$0	0%
100-51-4210-52-3202 - TELEPHONES & COMMUNICATION	$6,775	$7,755	$7,000	$2,792	$7,000	$0	0%
100-51-4210-52-3203 - OTHER TELECOMMUNICATIONS	$0	$0	$0	$682	$0	$0	0%
100-51-4210-52-3401 - PRINTING	$646	$511	$1,000	$295	$500	($500)	-50%
100-51-4210-52-3601 - DUES AND SUBSCRIPTIONS	$0	$120	$1,000	$0	$1,000	$0	0%
100-51-4210-52-3701 - TRAVEL, TRAINING & CONFERENCES	$15,708	$10,131	$6,000	$1,136	$12,000	$6,000	100%
100-51-4210-53-1102 - OFFICE SUPPLIES	$1,992	$620	$2,000	$357	$1,000	($1,000)	-50%
100-51-4210-53-1103 - COPIER EXPENSE	$3,368	$2,975	$3,500	$2,249	$3,500	$0	0%
100-51-4210-53-1104 - FACILITY SUPPLIES	$3,170	$4,487	$4,500	$2,792	$5,000	$500	11%
100-51-4210-53-1105 - GENERAL DEPARTMENT EXPENSE	$8,116	$5,639	$4,500	$1,962	$8,000	$3,500	78%
100-51-4210-53-1106 - FACILITY MAINT & REPAIR	$102,743	$57,052	$134,282	$125,387	$50,000	($84,282)	-63%
100-51-4210-53-1210 - UTILITIES - WATER/SEWER	$11,577	$13,604	$12,000	$8,924	$12,000	$0	0%
100-51-4210-53-1221 - UTILITIES - NATURAL GAS	$1,183	$1,156	$0	$1,171	$0	$0	0%
100-51-4210-53-1231 - UTILITIES-ELECTRICITY	$45,473	$106,036	$48,491	$58,105	$10,000	($38,491)	-79%
100-51-4210-53-1270 - FLEET GAS CHARGE	$78,318	$53,094	$0	$0	$0	$0	0%
100-51-4210-53-1702 - UNIFORMS & RAINWEAR	$37,516	$38,591	$35,000	$23,341	$40,000	$5,000	14%
100-51-4210-53-1713 - FLEET LABOR CHARGE	$53,810	$74,610	$0	$0	$0	$0	0%
100-51-4210-53-1714 - FLEET EQUIPMENT MAINTENANCE	$95,512	$97,799	$0	$0	$0	$0	0%
100-51-4210-53-1715 - FLEET OVERHEAD CHARGE	$32,199	$32,196	$0	$0	$0	$0	0%
100-51-4210-53-1717 - SAFETY EQUIPMENT	$3,630	$939	$0	$0	$0	$0	0%
100-51-4210-54-2502 - CAPITAL OUTLAY	$0	$1,383,855	$0	$0	$0	$0	0%
100-51-4221-53-1122 - RIGHT-OF-WAY ENHANCEMENTS	($1,045)	$10,483	$8,000	$3,720	$0	($8,000)	-100%
100-51-4221-53-1123 - STREET MAINTENANCE	$22,429	$19,882	$15,000	$9,572	$0	($15,000)	-100%
100-51-4250-52-3500 - TRAVEL FOR EMPLOYEES	$0	$1,667	$6,000	$0	$0	($6,000)	-100%
100-51-4250-53-1158 - LMIG RD GRANT 2019-2020 (30%)	$258,958	$0	$0	$0	$0	$0	0%
100-51-4260-53-1233 - STREET LIGHTING	$425,456	$595,519	$385,000	$274,463	$500,000	$115,000	30%
100-51-4270-52-1232 - WARNING REGULATORY	$10,770	$8,557	$6,578	$5,678	$10,000	$3,422	52%
100-51-4270-53-1122 - RIGHT-OF-WAY ENHANCEMENTS	$0	$0	$0	$0	$5,000	$5,000	0%
100-51-4270-53-1231 - UTILITIES-ELECTRICITY	$16,829	$9,726	$15,000	$9,986	$15,000	$0	0%
Total - Public Works Maintenance	**$3,367,691**	**$5,074,897**	**$3,750,420**	**$2,482,116**	**$3,661,796**	**($88,624)**	

Fleet Services (Public Works)	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-27-4900-51-1101 - SALARIES	$221,562	$249,302	$311,543	$182,512	$340,620	$29,077	9%
100-27-4900-51-1301 - OVERTIME	$2,299	$2,083	$2,000	$2,468	$2,000	$0	0%
100-27-4900-51-2101 - LIFE AND HEALTH INSURANCE	$101,530	$79,452	$72,800	$54,799	$72,799	($1)	0%
100-27-4900-51-2201 - FICA	$13,664	$15,599	$19,316	$11,332	$20,503	$1,187	6%
100-27-4900-51-2301 - MEDICARE	$3,196	$3,648	$4,517	$2,650	$4,939	$422	9%
100-27-4900-51-2401 - RETIREMENT CONTRIBUTIONS	$8,269	$11,681	$18,973	$9,186	$19,164	$191	1%
100-27-4900-51-2701 - WORKERS COMP PREMIUM	$6,525	$8,038	$8,619	$8,619	$8,000	($619)	-7%
100-27-4900-52-1002 - CONSULTING SERVICES	$47,400	$47,440	$47,400	$27,650	$0	($47,400)	-100%
100-27-4900-52-1102 - OFFICE SUPPLIES	$1,830	$1,093	$1,000	$133	$1,000	$0	0%
100-27-4900-52-1712 - EQPT MAINT/ALL DEPARTMENTS	$357,757	$407,938	$383,196	$277,076	$350,000	($33,196)	-9%
100-27-4900-52-2214 - FACILITY IMPROVEMENTS	($696)	$0	$0	$0	$0	$0	0%
100-27-4900-52-3101 - VEHICLE INSURANCE	$3,958	$2,497	$4,000	$2,678	$4,000	$0	0%
100-27-4900-52-3102 - PROPERTY & LIABILITY INSURANCE	$12,434	$11,410	$12,500	$12,234	$12,500	$0	0%
100-27-4900-52-3202 - TELEPHONES & COMMUNICATION	$354	$0	$0	($94)	$0	$0	0%
100-27-4900-52-3500 - TRAVEL FOR EMPLOYEES	$0	$935	$500	$0	$0	($500)	-100%
100-27-4900-52-3701 - TRAVEL, TRAINING & CONFERENCES	$0	$988	$1,076	$1,076	$4,000	$2,924	272%
100-27-4900-53-1103 - COPIER EXPENSE	$1,861	$1,984	$1,800	$995	$1,800	$0	0%
100-27-4900-53-1105 - GENERAL DEPARTMENT EXPENSE	$4,283	$0	$0	$0	$3,000	$3,000	0%
100-27-4900-53-1106 - FACILITY MAINT & REPAIR	$10,991	$8,343	$13,000	$4,487	$6,000	($7,000)	-54%
100-27-4900-53-1221 - UTILITIES - NATURAL GAS	$5,686	$5,074	$5,500	$3,018	$5,500	$0	0%
100-27-4900-53-1231 - UTILITIES-ELECTRICITY	$11,815	$5,860	$10,000	$8,246	$10,000	$0	0%
100-27-4900-53-1270 - FLEET GAS CHARGE	$492,090	$578,721	$515,000	$356,465	$600,000	$85,000	17%
100-27-4900-53-1601 - SMALL TOOLS AND EQUIPMENT	$1,327	$2,574	$2,000	$0	$2,000	$0	0%
100-27-4900-53-1604 - OFFICE IMPROVEMENTS	$2,577	$0	$0	$0	$0	$0	0%
100-27-4900-53-1701 - SHOP WITH A COP PAYABLES	$7,480	$8,317	$7,000	$5,902	$0	($7,000)	-100%
100-27-4900-53-1702 - UNIFORMS & RAINWEAR	$0	$0	$0	$0	$14,500	$14,500	0%
100-27-4900-99-9999 - ALLOCATE FLEET SVCS EXPENSES	($1,100,299)	($1,116,275)	$0	$0	$0	$0	0%
Fleet Services (Public Works)	**$217,893**	**$336,702**	**$1,441,740**	**$971,432**	**$1,482,325**	**$40,585**	

Parks Beautification & Maintenance (Public Works)	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	**FY2024**	**FY2025**	**FY2026**	**FY2026**	**FY2027**	**Variance**	**Variance %**
100-54-6210-53-1601 - SMALL TOOLS AND EQUIPMENT	$536	$1,706	$5,000	$673	$5,000	$0	0%
100-54-6210-53-1602 - SMALL EQUIPMENT MAINTENANCE	$5,638	$4,221	$5,000	$914	$5,000	$0	0%
100-54-6210-53-2212 - MAINTENANCE CONTRACTS	$26,701	$17,837	$20,000	$7,035	$20,000	$0	0%
100-54-6220-53-1129 - PARKS MAINTENANCE	$21,675	$14,823	$20,000	$6,771	$20,000	$0	0%
100-54-6230-53-1127 - LANDSCAPING CITY	$3,880	$14,107	$44,000	$6,318	$92,000	$48,000	109%
Total - Parks Beautification & Maintenance (Public Works)	**$58,430**	**$52,694**	**$94,000**	**$21,711**	**$142,000**	**$48,000**	

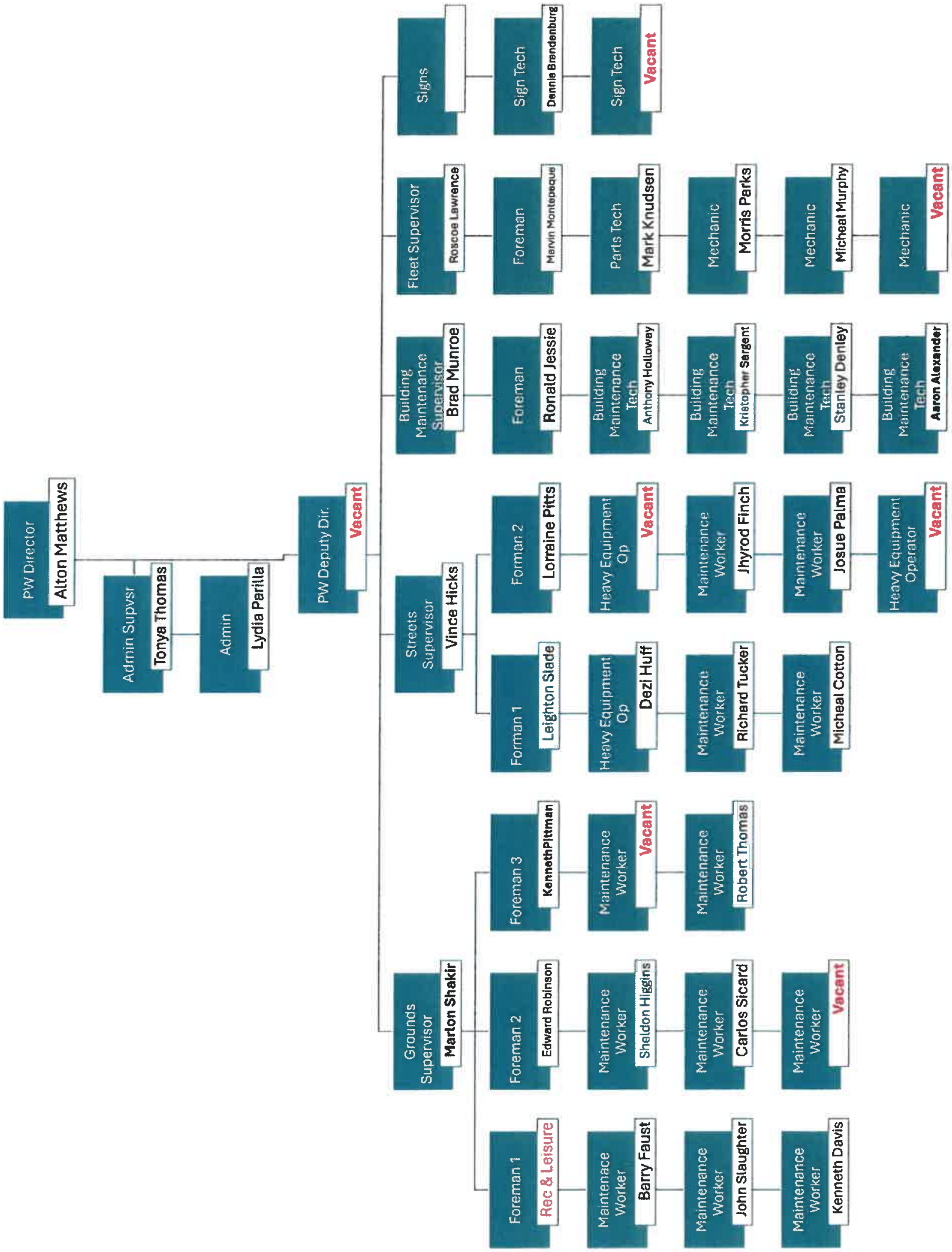
City of Forest Park
Department Staffing Needs Worksheet

Department Name: __Alton Matthews – Public Works
Prepared By: Shalonda Brown
Date: May 7 , 2026

Current Staffing Information

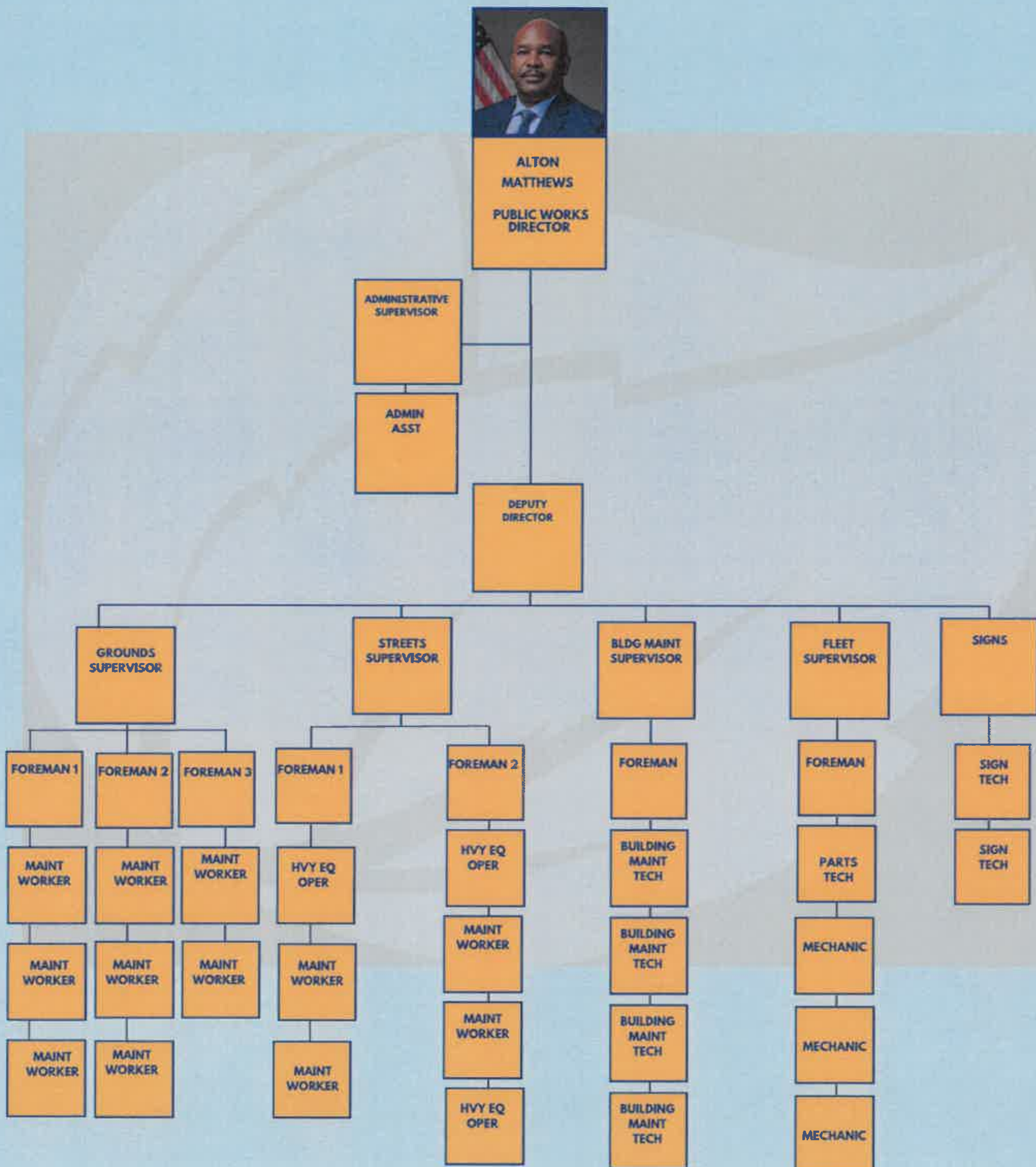
Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records.

Job Title	# of Positions	# Vacant
Director of Public Works	1	0
Deputy Director of Public Works	1	1
Administrative Supervisor	1	0
Administrative Assistant	1	0
Maintenance Worker	12	1
Sign Technician	2	1
Heavy Equipment Operator	3	1
Sanitation Worker	1	0
Mechanic	3	1
Building Maintenance Technicians	4	1
Building Maintenance Foreman	1	0
Building Maintenance Supervisor	1	0
Fleet Foreman	1	0
Fleet Maintenance Supervisor	1	0
Parts Manager	1	0
Street Foreman	2	0
Street Supervisor	1	0
Grounds Supervisor	1	0
Grounds Foreman	3	1


PW Director
Alton Matthews
Admin Supvsr
Tonya Thomas
Admin
Lydia Parilla
PW Deputy Dir.
Vacant
Grounds Supervisor
Marlon Shakir
Foreman 1
Rec & Leisure
Maintenace Worker
Barry Faust
Maintenance Worker
John Slaughter
Maintenance Worker
Kenneth Davis
Foreman 2
Edward Robinson
Maintenance Worker
Sheldon Higgins
Maintenance Worker
Carlos Sicard
Maintenance Worker
Vacant
Foreman 3
KennethPittman
Maintenance Worker
Vacant
Maintenance Worker
Robert Thomas
Streets Supervisor
Vince Hicks
Forman 1
Leighton Slade
Heavy Equipment Op
Dezi Huff
Maintenance Worker
Richard Tucker
Maintenance Worker
Micheal Cotton
Forman 2
Lorraine Pitts
Heavy Equipment Op
Vacant
Maintenance Worker
Jhyrod Finch
Maintenance Worker
Josue Palma
Heavy Equipment Operator
Vacant
Building Maintenance Supervisor
Brad Munroe
Foreman
Ronald Jessie
Building Maintenance Tech
Anthony Holloway
Building Maintenance Tech
Kristopher Sergent
Building Maintenance Tech
Stanley Denley
Building Maintenance Tech
Aaron Alexander
Fleet Supervisor
Roscoe Lawrence
Foreman
Marvin Montepeque
Parts Tech
Mark Knudsen
Mechanic
Morris Parks
Mechanic
Micheal Murphy
Mechanic
Vacant
Signs
Sign Tech
Dennie Brandenburg
Sign Tech
Vacant

CITY OF FOREST PARK

PUBLIC WORKS



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FORESTPARK

Chief Latosha Clemons
Fire and Emergency Services

Mission Statement

To ensure the safety of the community by continually providing the highest quality of service through preparedness, education, and action.

Department Vision

The Forest Park Fire and Emergency Services Department provides an all-hazards approach to providing services to the citizens of Forest Park and its surrounding community.

The Department is responsible for preparing for, responding to, and mitigating incidents involving fire, emergency medical care, heavy rescue, vehicle extrication, confined spaces, building collapses, rope rescue, hazardous materials, biological, radiological, nuclear, and explosives. Coupled along with all these areas of response are prevention efforts, safety education, citizen involvement, and other efforts to keeping our community safe.

Training and education continue to be the focus in preparing our response to handle these ever-changing disciplines. The department is proud to be noted as a progressive agency that is continually on the leading edge of training and innovation.

Chief Latosha Clemons is a pioneering leader in the fire service with over 25 years of dedicated experience. A strong advocate for professionalism, equity, and servant leadership, she has built a legacy rooted in integrity and progress.

In 1996, she made history as the first African American woman hired by Boynton Beach Fire Rescue. Her career reflects a steady rise through the ranks—from FireF EMT to Paramedic, Lieutenant, Captain, Battalion Chief, and Deputy Chief of both Operations and Administration. Each step has been marked by her commitment excellence and her deep pride in the profession.

Today, Chief Clemons serves as the first African American woman Fire Chief for the City of Forest Park in Clayton County, Georgia—continuing her legacy of breaki barriers and leading with purpose.

Education & Executive Training

- A.S. in Emergency Medical Services
- A.S. in Fire Science
- B.A. in Organizational Leadership
- M.S. in Executive Management
- Graduate, Carl Holmes Executive Development Institute
- Executive Fire Officer, National Fire Academy
- Graduate, Fire Service Executive Development Institute (FSEDI), Class of 2023

She also holds a broad range of certifications from national fire service programs and leadership institutions.

Professional Affiliations

Chief Clemons is actively involved in advancing the fire service through organizations such as:

- International Association of Black Professional Fire Fighters
- Black Chief Officers Committee
- Georgia Association of Fire Chiefs
- International Association of Fire Chiefs (IAFC)
- Women in Fire (Southeast Trustee)
- National Coalition of 100 Black Women (President, South Palm Beach County Chapter)
- Former President, Gold Coast Progressive Firefighters

A Legacy of Service

Chief Clemons remains deeply committed to mentoring, advocacy, and community engagement—particularly in support of the brave men and women who serve departments across the country. Her leadership is a testament to courage, resilience, and doing what's right.

"You must never be fearful about what you are doing when it is right." — Rosa Parks

EMS Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-60-3610-51-1101 - SALARIES	$878,011	$781,072	$817,860	$581,748	$1,549,266	$731,406	89%
100-60-3610-51-1301 - OVERTIME	$59,642	$86,752	$50,000	$51,735	$50,000	$0	0%
100-60-3610-51-2101 - LIFE AND HEALTH INSURANCE	$481,711	$246,517	$199,313	$199,313	$179,000	($20,313)	-10%
100-60-3610-51-2201 - FICA	$57,228	$53,091	$50,707	$38,078	$93,257	$42,550	84%
100-60-3610-51-2301 - MEDICARE	$13,384	$12,416	$11,859	$8,905	$22,464	$10,605	89%
100-60-3610-51-2401 - RETIREMENT CONTRIBUTIONS	$42,656	$41,707	$49,808	$24,114	$56,669	$6,861	14%
100-60-3610-51-2701 - WORKERS COMP PREMIUM	$11,073	$10,271	$11,500	$11,014	$11,500	$0	0%
100-60-3610-51-2702 - WORKERS COMP CLAIMS	$40,095	$48,808	$64,000	$26,710	$64,000	$0	0%
100-60-3610-52-1009 - EMS MEDICAL DIRECTOR	$19,999	$16,000	$16,000	$8,000	$16,000	$0	0%
100-60-3610-52-1202 - PROFESSIONAL AND CONTRACTUAL	$601	$750	$0	$0	$0	$0	0%
100-60-3610-52-2203 - MISC EQUIPMENT MAINTENANCE	$7,912	$0	$8,500	$423	$8,500	$0	0%
100-60-3610-52-3101 - VEHICLE INSURANCE	$20,457	$13,111	$21,000	$14,060	$21,000	$0	0%
100-60-3610-52-3203 - OTHER TELECOMMUNICATIONS	$7,729	$0	$0	$0	$0	$0	0%
100-60-3610-52-3204 - WALKIE TALKIE RADIO MAINTENANC	$14,139	$0	$0	$0	$0	$0	0%
100-60-3610-52-3701 - TRAVEL, TRAINING & CONFERENCES	$1,481	$0	$0	$0	$0	$0	0%
100-60-3610-52-3712 - TRAINING AIDS - OTHER	$15,560	$4,541	$0	$0	$0	$0	0%
100-60-3610-52-3714 - PARAMEDIC RE-CERTIFICATION	$6,700	$2,317	$10,000	$1,875	$10,000	$0	0%
100-60-3610-52-3900 - DIVERSIFIED COLLECTION AGENCY	$27,520	$22,818	$24,000	$21,639	$38,000	$14,000	58%
100-60-3610-52-3926 - AMBULANCE LICENSING FEE	$0	$0	$1,000	$0	$1,000	$0	0%
100-60-3610-53-1137 - RESCUE TRUCK EQUIPMENT	$101,448	$27,221	$30,000	$17,344	$74,000	$44,000	147%
100-60-3610-53-1270 - FLEET GAS CHARGE	$39,210	$120,685	$0	$0	$0	$0	0%
100-60-3610-53-1702 - UNIFORMS & RAINWEAR	$4,232	$0	$0	$0	$0	$0	0%
100-60-3610-53-1703 - FIRST AID /MEDICAL SUPPLIES	$90,899	$93,591	$90,000	$23,602	$90,000	$0	0%
100-60-3610-53-1713 - FLEET LABOR CHARGE	$10,135	$11,000	$0	$0	$0	$0	0%
100-60-3610-53-1714 - FLEET EQUIPMENT MAINTENANCE	$15,976	$16,981	$0	$0	$0	$0	0%
100-60-3610-53-1715 - FLEET OVERHEAD CHARGE	$9,193	$9,192	$0	$0	$0	$0	0%
Total - EMS Services	$1,976,991	$1,618,841	$1,455,547	$1,028,560	$2,284,656	$829,109	

Fire Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-61-3510-51-1101 - SALARIES	$4,070,177	$4,739,887	$4,661,255	$3,557,925	$5,027,133	$365,878	8%
100-61-3510-51-1301 - OVERTIME	$702,891	$547,576	$350,000	$196,699	$350,000	$0	0%
100-61-3510-51-2101 - LIFE AND HEALTH INSURANCE	$1,045,950	$1,303,917	$1,382,000	$1,032,875	$1,338,955	($43,045)	-3%
100-61-3510-51-2201 - FICA	$292,712	$326,955	$298,298	$227,556	$308,800	$10,502	4%
100-61-3510-51-2301 - MEDICARE	$68,457	$76,465	$69,763	$53,219	$75,068	$5,305	8%
100-61-3510-51-2401 - RETIREMENT CONTRIBUTIONS	$147,188	$172,555	$293,005	$141,857	$295,155	$2,150	1%
100-61-3510-51-2701 - WORKERS COMP PREMIUM	$26,299	$24,114	$27,000	$25,858	$27,000	$0	0%
100-61-3510-51-2702 - WORKERS COMP CLAIMS	$23,440	$2,791	$20,000	$46,113	$20,000	$0	0%
100-61-3510-51-2902 - EMPLOYEE APPRECIATION	$6,327	$8,193	$8,200	$7,309	$8,200	$0	0%
100-61-3510-52-1202 - PROFESSIONAL AND CONTRACTUAL	$900	$48,973	$107,300	$75,258	$130,000	$22,700	21%
100-61-3510-52-1205 - PROFESSIONAL SERVICES	$38,798	$0	$0	$0	$0	$0	0%
100-61-3510-52-2201 - OFFICE EQUIPMENT MAINTENANCE	$89	$0	$300	$0	$300	$0	0%
100-61-3510-52-2203 - MISC EQUIPMENT MAINTENANCE	$17,172	$25,760	$85,000	$21,138	$40,000	($45,000)	-53%
100-61-3510-52-2209 - RADIO EQUIPMENT	$72,638	$71,518	$53,000	$36,113	$65,000	$12,000	23%
100-61-3510-52-2210 - FIRE PREVENTION	$18,285	$7,889	$20,000	$8,962	$100,000	$80,000	400%
100-61-3510-52-2214 - FACILITY IMPROVEMENTS	$108,670	$50,511	$20,000	$3,517	$20,000	$0	0%
100-61-3510-52-3101 - VEHICLE INSURANCE	$93,193	$58,689	$94,000	$62,933	$94,000	$0	0%
100-61-3510-52-3102 - PROPERTY & LIABILITY INSURANCE	$70,618	$64,856	$71,000	$69,552	$71,000	$0	0%
100-61-3510-52-3201 - POSTAGE SHIPPING & COURIER	$99	$147	$300	$0	$300	$0	0%
100-61-3510-52-3202 - TELEPHONES & COMMUNICATION	$24,763	$30,695	$25,000	$13,765	$25,000	$0	0%
100-61-3510-52-3203 - OTHER TELECOMMUNICATIONS	$1,000	$0	$0	$0	$0	$0	0%
100-61-3510-52-3401 - PRINTING	$76	$154	$0	$0	$0	$0	0%
100-61-3510-52-3500 - TRAVEL FOR EMPLOYEES	$0	$4,905	$5,000	$1,337	$0	($5,000)	-100%
100-61-3510-52-3600 - DUES AND SUBSCRIPTIONS	$17,672	$3,066	$10,000	$3,071	$5,000	($10,000)	-100%
100-61-3510-52-3701 - TRAVEL, TRAINING & CONFERENCES	$15,051	$11,783	$30,000	$9,869	$40,000	$10,000	33%
100-61-3510-52-3712 - TRAINING AIDS - OTHER	$18,315	$8,685	$15,000	$2,852	$25,000	$10,000	67%
100-61-3510-52-3718 - SUPPRESSION UNIFORM SUPPLY	$0	$0	$0	$0	$5,000	$5,000	0%
100-61-3510-53-1102 - OFFICE SUPPLIES	$8,037	$7,905	$7,500	$2,875	$7,500	$0	0%
100-61-3510-53-1103 - COPIER EXPENSE	$14,529	$17,045	$14,000	$8,650	$10,000	($4,000)	-29%
100-61-3510-53-1104 - FACILITY SUPPLIES	$19,810	$24,083	$15,000	$6,912	$15,000	$0	0%
100-61-3510-53-1105 - GENERAL DEPARTMENT EXPENSE	$2,740	$3,539	$5,000	$2,199	$5,000	$0	0%
100-61-3510-53-1106 - FACILITY MAINT & REPAIR	$106,402	$252,746	$128,000	$54,167	$150,000	$22,000	17%
100-61-3510-53-1134 - DORMITORY EXPENSE	$0	$0	$0	$0	$5,000	$5,000	0%
100-61-3510-53-1210 - UTILITIES - WATER/SEWER	$13,935	$13,579	$10,589	$10,589	$12,000	$1,411	13%
100-61-3510-53-1221 - UTILITIES - NATURAL GAS	$20,015	$16,951	$11,330	$11,330	$12,000	$670	6%
100-61-3510-53-1231 - UTILITIES-ELECTRICITY	$84,640	$71,310	$46,060	$46,060	$50,000	$3,940	9%
100-61-3510-53-1270 - FLEET GAS CHARGE	$59,203	$62,447	$0	$0	$0	$0	0%
100-61-3510-53-1604 - OFFICE IMPROVEMENTS	$7,057	$0	$0	$0	$0	$0	0%
100-61-3510-53-1702 - UNIFORMS & RAINWEAR	$138,728	$96,759	$125,000	$28,601	$125,000	$0	0%
100-61-3510-53-1709 - FILM /PUB. RELATIONS EVENTS	$910	$900	$2,000	$0	$2,000	$0	0%
100-61-3510-53-1713 - FLEET LABOR CHARGE	$12,500	$16,225	$0	$0	$0	$0	0%
100-61-3510-53-1714 - FLEET EQUIPMENT MAINTENANCE	$34,471	$27,885	$0	$0	$0	$0	0%
100-61-3510-53-1715 - FLEET OVERHEAD CHARGE	$12,091	$12,088	$0	$0	$0	$0	0%
100-61-3510-54-2502 - CAPITAL OUTLAY	$193,720	$0	$0	$0	$0	$0	0%
100-61-3510-58-1200 - PRINCIPAL	$30,765	$31,744	$33,794	$0	$33,794	$0	0%
100-61-3510-58-2200 - INTEREST	$4,104	$3,126	$1,075	$0	$1,075	$0	0%
100-61-3520-52-3718 - SUPPRESSION UNIFORM SUPPLY	$16,703	$985	$5,000	$1,146	$5,000	$0	0%
100-61-3520-53-1134 - DORMITORY EXPENSE	$3,271	$4,688	$5,000	$2,392	$5,000	$0	0%
100-61-3520-53-1136 - FIRE FIGHTING EQUIPMENT	$200,020	$196,552	$200,000	$28,314	$200,000	$0	0%
Total - Fire Services	$7,864,431	$8,450,641	$8,254,769	$5,801,013	$8,709,280	$449,511	

Emergency Management Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-62-3920-51-1101 - SALARIES	$0	$23,997	$90,517	$59,965	$115,027	$24,510	27%
100-62-3920-51-2201 - FICA	$0	$1,456	$5,612	$3,618	$6,928	$1,316	23%
100-62-3920-51-2301 - MEDICARE	$0	$341	$1,313	$846	$1,668	$355	27%
100-62-3920-51-2401 - RETIREMENT CONTRIBUTIONS	$0	$1,149	$5,512	$2,669	$5,724	$212	4%
100-62-3920-52-3202 - TELEPHONES & COMMUNICATION	$385	$81	$0	$0	$0	$0	0%
100-62-3920-52-3500 - TRAVEL FOR EMPLOYEES	$0	$703	$0	$0	$0	$0	0%
100-62-3920-52-3601 - DUES AND SUBSCRIPTIONS	$6,673	$5,128	$0	$0	$0	$0	0%
100-62-3920-52-3701 - TRAVEL, TRAINING & CONFERENCES	$5,355	$5,416	$4,000	$0	$4,000	$0	0%
100-62-3920-53-1102 - OFFICE SUPPLIES	$378	$0	$0	$0	$0	$0	0%
100-62-3920-53-1105 - GENERAL DEPARTMENT EXPENSE	$4,003	$731	$3,500	$303	$4,500	$1,000	29%
100-62-3920-53-1138 - EQUIPMENT	$3,983	$0	$3,500	$298	$4,500	$1,000	29%
Total - Emergency Management Services	$20,777	$39,002	$113,954	$67,699	$142,347	$28,393	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Fire and Emergency services
Prepared By: Dep. Chief May
Date: 4/7/26

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Fire Chief	1	0
Deputy Fire Chief	2	0
Fire Marshall	1	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

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Job Title	# of Positions	# Vacant
Division Chief of training	1	0
Battalion Chief	3	0
Fire Captain	3	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Fire and Emergency services
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Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
EMS admin Capt	1	1
Deputy Fire Marshall	1	1
Fire Lieutenant	6	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay
Fire Lieutenant	3	82,377

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:
With the addition of the new heavy rescue unit combined with the tower truck we would like to add 3 additional Fire lieutenants to supervise this crew.

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Fire and Emergency services
Prepared By: Dep. Chief May
Date: 4/7/26

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
EMS Lieutenant on shift	3	1
EMS Lieutenant Training Admin	1	0
Fire Lieutenant Training Admin	1	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Fire and Emergency services
Prepared By: Dep. Chief May
Date: 4/7/26

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Fire Inspector	1	0
Division Chief Emergency Mngt	1	0
Public Safety Educator	1	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Fire and Emergency services
Prepared By: Dep. Chief May
Date: 4/7/26

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space please attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Emergency med serv instructor	1	1
Fire Apparatus Operator	15	11
Firefighter Paramedic	15	2

Future Staffing Needs

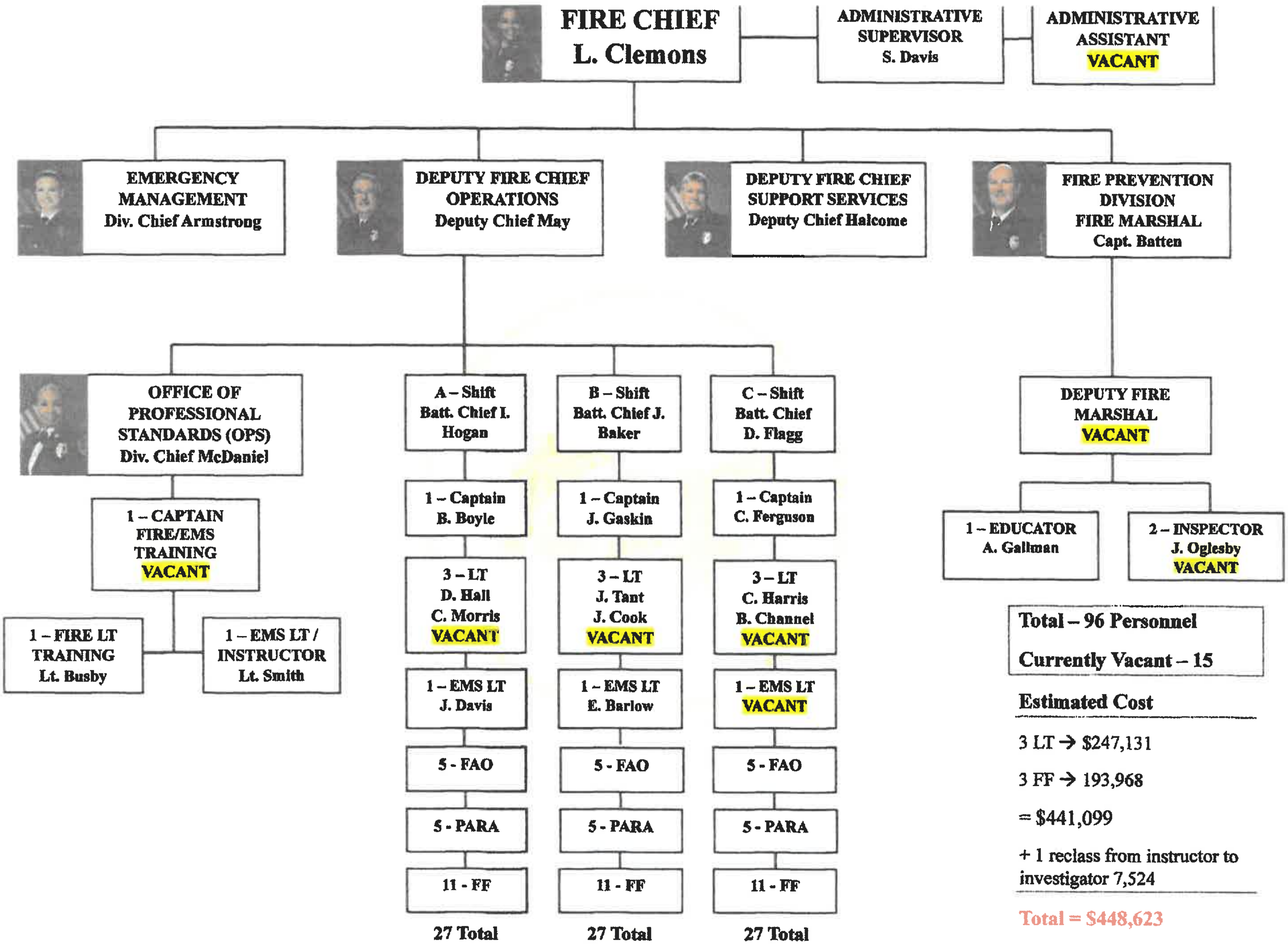
Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay
Would like to change EMS instructor to fire inspector	change of position	change from 74,853 to 82,377

Additional Comments

Please provide any additional information or considerations regarding your department's staffing needs:

the 11 vacant FAO positions are being filled from FF positions as they complete relief driver status and complete PDP for FAO. 2 cond offers out for vacant paramedic slots



Total – 96 Personnel

Currently Vacant – 15

Estimated Cost

3 LT → $247,131

3 FF → 193,968

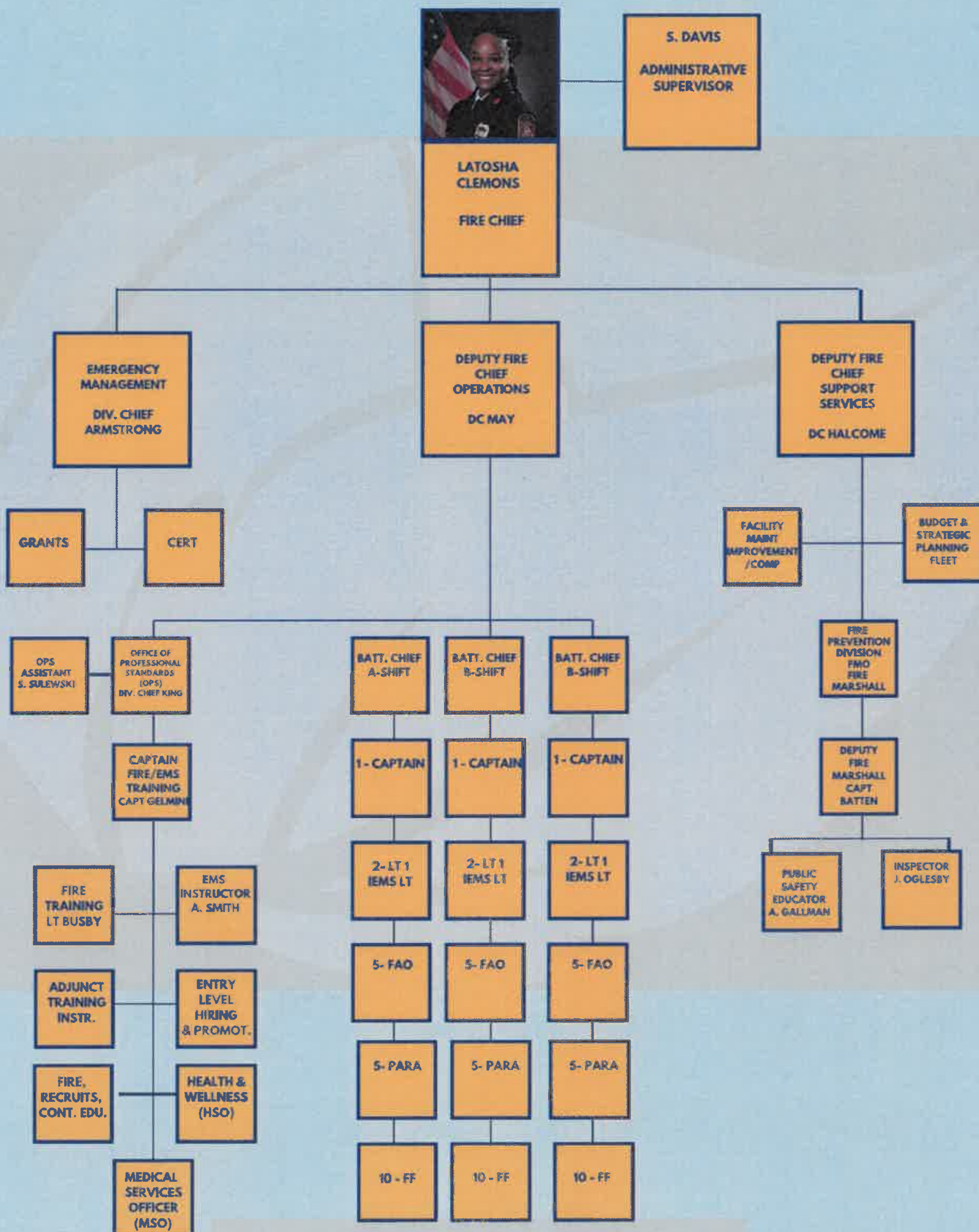
= $441,099

+ 1 reclass from instructor to investigator 7,524

Total = $448,623

CITY OF FOREST PARK

FIRE & EMERGENCY SERVICES



We Are #OneForestPark

CITY OF
FORESTPARK

Chief Brandon Criss
Police Department

Mission Statement

To provide comprehensive law enforcement services, focusing on crime preventi
public safety and community-oriented policing initiatives.

Department Vision

The Police Department envisions a safe and secure Forest Park where law enforcement and the community work collaboratively to prevent crime and enhance public safety.

Through proactive policing strategies and community-oriented programs, the department works to build strong relationships with residents, fostering trust and cooperation.

This vision underscores a commitment to transparency in policing practices and the importance of community engagement in crime prevention efforts.

The Police Department strives to be a model of excellence in law enforcement, dedicated to serving and protecting all members of the community.

Chief Brandon Criss was appointed Chief of Police for the City of Forest Park in April 2023, bringing nearly two decades of law enforcement experience, a commitment to community-focused policing, and a track record of results-driven leadership. He holds a formal education in criminal justice and has completed a wide range of specialized law enforcement and executive leadership training throughout his career.

Before joining Forest Park, Chief Criss served as Assistant Deputy Chief with the Clayton County Sheriff's Office, where he oversaw major criminal investigations, managed a $37 million budget, and ensured compliance with operational policies.

He began his career with the Riverdale Police Department, advancing to lieutenant in the Criminal Investigations Section.

Chief Criss is dedicated to fostering transparency, accountability, and strong community partnerships.

Outside of work, he enjoys traveling the world, spending time with his family, and has a deep love for cars, an interest that fuels both his creativity and attention to detail.

Police Services	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-31-3210-51-1101 - SALARIES	$5,937,390	$6,728,453	$6,563,181	$4,771,690	$7,473,712	$910,531	14%
100-31-3210-51-1301 - OVERTIME	$407,540	$279,293	$250,000	$174,494	$250,000	$0	0%
100-31-3210-51-2101 - LIFE AND HEALTH INSURANCE	$1,754,690	$2,028,684	$2,140,500	$1,556,968	$2,075,267	($65,233)	-3%
100-31-3210-51-2201 - FICA	$386,083	$429,987	$416,217	$296,882	$457,240	$41,023	10%
100-31-3210-51-2301 - MEDICARE	$89,852	$100,562	$97,341	$69,432	$110,544	$13,203	14%
100-31-3210-51-2401 - RETIREMENT CONTRIBUTIONS	$91,588	$270,160	$408,833	$197,934	$415,735	$6,902	2%
100-31-3210-51-2602 - UNEMPLOYMENT CLAIMS PAID	$0	$3,775	$0	$878	$0	$0	0%
100-31-3210-51-2701 - WORKERS COMP PREMIUM	$59,913	$55,242	$60,000	$57,462	$60,000	$0	0%
100-31-3210-51-2702 - WORKERS COMP CLAIMS	$79,595	$103,546	$90,000	$551,108	$90,000	$0	0%
100-31-3210-51-2904 - EMPLOYEE APPRECIATION	$3,544	$7,363	$7,500	$3,759	$7,500	$0	0%
100-31-3210-52-1002 - CONSULTING SERVICES	$914	$0	$0	$0	$0	$0	0%
100-31-3210-52-1201 - ATTORNEY FEES COLLECTED	$0	$1,350	$0	$0	$0	$0	0%
100-31-3210-52-1202 - PROFESSIONAL AND CONTRACTUAL	$15,000	$17,035	$35,500	$5,407	$50,000	$14,500	41%
100-31-3210-52-1203 - LCI GRANT MATCH	$8,787	$5,080	$5,000	$0	$15,000	$10,000	200%
100-31-3210-52-1300 - TECHNICAL CONTRACT SERVICES	$405,234	$209,577	$82,500	$522	$110,000	$27,500	33%
100-31-3210-52-1301 - SOFTWARE MAINTENANCE	$4,615	$0	$0	$0	$0	$0	0%
100-31-3210-52-2201 - OFFICE EQUIPMENT MAINTENANCE	$1,331	$4,336	$5,000	$1,240	$5,000	$0	0%
100-31-3210-52-2203 - MISC EQUIPMENT MAINTENANCE	$95,905	$113,386	$75,000	$74,111	$75,000	$0	0%
100-31-3210-52-2209 - RADIO EQUIPMENT	$93,873	$6,272	$20,000	$348	$0	($20,000)	-100%
100-31-3210-52-2214 - FACILITY IMPROVEMENTS	$11,649	$0	$0	$0	$0	$0	0%
100-31-3210-52-3101 - VEHICLE INSURANCE	$110,319	$68,679	$70,000	$73,645	$75,000	$5,000	7%
100-31-3210-52-3102 - PROPERTY & LIABILITY INSURANCE	$115,096	$107,076	$120,000	$113,618	$120,000	$0	0%
100-31-3210-52-3201 - POSTAGE SHIPPING & COURIER	$3,859	$16	$500	$6	$500	$0	0%
100-31-3210-52-3202 - TELEPHONES & COMMUNICATION	$19,266	$14,606	$9,000	$2,902	$4,500	($4,500)	-50%
100-31-3210-52-3401 - PRINTING	$2,945	$1,947	$2,000	$1,995	$2,200	$200	10%
100-31-3210-52-3500 - TRAVEL FOR EMPLOYEES	$266	$12,859	$5,000	$2,225	$0	($5,000)	-100%
100-31-3210-52-3601 - DUES AND SUBSCRIPTIONS	$2,593	$7,601	$7,000	$4,251	$7,000	$0	0%
100-31-3210-52-3701 - TRAVEL, TRAINING & CONFERENCES	$25,750	$17,832	$29,000	$18,782	$25,000	($4,000)	-14%
100-31-3210-52-3710 - EDUC SUPPLIES & INCENTIVES	$4,637	$0	$0	$0	$0	$0	0%
100-31-3210-52-3711 - EDUCATION & TRAINING OTHER	$932	$0	$0	$0	$0	$0	0%
100-31-3210-52-3712 - TRAINING AIDS - OTHER	$32,900	$8,046	$5,000	$4,350	$5,000	$0	0%
100-31-3210-52-3925 - GEO. INFORMATION SYSTEM (GIS	$16,692	$0	$0	$0	$0	$0	0%
100-31-3210-53-1102 - OFFICE SUPPLIES	$14,568	$13,402	$13,500	$13,354	$13,500	$0	0%
100-31-3210-53-1103 - COPIER EXPENSE	$13,403	$15,821	$14,000	$9,745	$14,000	$0	0%
100-31-3210-53-1105 - GENERAL DEPARTMENT EXPENSE	$5,491	$8,435	$14,000	$7,747	$16,500	$2,500	18%
100-31-3210-53-1210 - UTILITIES - WATER/SEWER	$8,806	$10,068	$9,000	$7,836	$9,000	$0	0%
100-31-3210-53-1221 - UTILITIES - NATURAL GAS	$5,892	$6,282	$6,000	$6,016	$6,000	$0	0%
100-31-3210-53-1231 - UTILITIES-ELECTRICITY	$82,066	$54,652	$49,015	$49,015	$40,000	($9,015)	-18%
100-31-3210-53-1270 - FLEET GAS CHARGE	$317,132	$194,109	$0	$0	$0	$0	0%
100-31-3210-53-1604 - OFFICE IMPROVEMENTS	$2,358	$2,118	$3,000	$867	$0	($3,000)	-100%
100-31-3210-53-1701 - SHOP WITH A COP PAYABLES	$0	$106	$2,956	$2,956	$0	($2,956)	-100%
100-31-3210-53-1702 - UNIFORMS & RAINWEAR	$42,899	$93,452	$90,000	$78,870	$90,000	$0	0%
100-31-3210-53-1703 - FIRST AID /MEDICAL SUPPLIES	$1,812	$985	$1,500	$956	$1,000	($500)	-33%
100-31-3210-53-1704 - DETECTIVE SUPPLIES	$14,101	$9,834	$9,000	$7,877	$10,000	$1,000	11%
100-31-3210-53-1705 - CRIME PREVENTION EXPENSE	$4,865	$4,955	$5,000	$4,912	$10,000	$5,000	100%
100-31-3210-53-1707 - POLICE EQUIPMENT	$42,806	$2,306	$0	$0	$0	$0	0%
100-31-3210-53-1708 - K-9 SUPPLIES AND EQUIPMENT	$44,555	$21,098	$23,000	$21,825	$18,000	($5,000)	-22%
100-31-3210-53-1709 - FILM /PUB. RELATIONS EVENTS	$15,553	$0	$0	$0	$0	$0	0%
100-31-3210-53-1710 - SERVICE WEAPONS AND AMMUNITION	$30,969	$13,391	$15,000	$24,155	$25,000	$10,000	67%
100-31-3210-53-1711 - RADIO/SURVEILLANCE EQUIP	$2,195	$26,238	$10,000	$3,741	$5,000	($5,000)	-50%
100-31-3210-53-1713 - FLEET LABOR CHARGE	$112,596	$107,644	$0	$0	$0	$0	0%
100-31-3210-53-1714 - FLEET EQUIPMENT MAINTENANCE	$150,832	$197,786	$41,000	$27,554	$30,000	($11,000)	-27%
100-31-3210-53-1715 - FLEET OVERHEAD CHARGE	$68,166	$65,884	$0	$0	$0	$0	0%
100-31-3210-61-1001 - TRANSFERS CAPITAL	$46,593	$0	$0	$0	$0	$0	0%
100-31-3260-53-1104 - FACILITY SUPPLIES	$24,584	$16,071	$17,500	$9,662	$17,500	$0	0%
100-31-3260-53-1106 - FACILITY MAINT & REPAIR	$89,931	$151,870	$82,996	$40,791	$65,000	($17,996)	-22%
Total - Police Services	$10,924,931	$11,619,270	$10,910,539	$8,301,888	$11,804,698	$894,159	

E911 Communications	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-32-3801-51-1101 - SALARIES	$548,167	$537,883	$819,208	$537,873	$848,198	$28,990	4%
100-32-3801-51-1301 - OVERTIME	$64,327	$70,838	$85,000	$65,516	$85,000	$0	0%
100-32-3801-51-2101 - LIFE AND HEALTH INSURANCE	$232,983	$199,306	$287,500	$192,540	$287,500	$0	0%
100-32-3801-51-2201 - FICA	$37,334	$37,421	$50,791	$36,063	$51,057	$266	1%
100-32-3801-51-2301 - MEDICARE	$8,731	$8,752	$11,879	$8,434	$12,299	$420	4%
100-32-3801-51-2401 - RETIREMENT CONTRIBUTIONS	$5,440	$20,717	$49,890	$24,154	$49,735	($155)	0%
100-32-3801-52-3500 - TRAVEL FOR EMPLOYEES	$0	$746	$1,000	$85	$0	($1,000)	-100%
100-32-3801-52-3701 - TRAVEL, TRAINING & CONFERENCES	$550	$450	$2,000	$886	$3,000	$1,000	50%
100-32-3801-53-1102 - OFFICE SUPPLIES	$2,104	$647	$1,827	$1,827	$1,800	($27)	-1%
100-32-3801-53-1702 - UNIFORMS & RAINWEAR	$229	$1,533	$1,500	$1,118	$3,000	$1,500	100%
Total - E911 Communications	$899,865	$878,293	$1,310,595	$868,496	$1,341,589	$30,994	

Animal Control	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-56-3910-51-1101 - SALARIES	$81,212	$88,395	$116,420	$50,145	$123,202	($54,819)	-47%
100-56-3910-51-1301 - OVERTIME	$1,125	$2,652	$0	$1,223	$0	$0	0%
100-56-3910-51-2101 - LIFE AND HEALTH INSURANCE	$15,491	$16,345	$16,407	$11,141	$32,812	($1)	0%
100-56-3910-51-2201 - FICA	$5,086	$5,558	$7,218	$3,162	$7,428	($3,504)	-49%
100-56-3910-51-2301 - MEDICARE	$1,190	$1,300	$1,688	$739	$1,784	($796)	-47%
100-56-3910-51-2401 - RETIREMENT CONTRIBUTIONS	$261	$5,259	$7,090	$3,433	$6,523	($567)	-8%
100-56-3910-52-1102 - OFFICE SUPPLIES	$315	$480	$500	$310	$500	$0	0%
100-56-3910-52-3101 - VEHICLE INSURANCE	$1,140	$749	$1,200	$803	$1,200	$0	0%
100-56-3910-52-3204 - WALKIE TALKIE RADIO MAINTENANC	$0	$0	$1,000	$0	$0	($1,000)	-100%
100-56-3910-52-3500 - TRAVEL FOR EMPLOYEES	$0	$1,133	$1,000	$31	$0	($1,000)	-100%
100-56-3910-52-3701 - TRAVEL, TRAINING & CONFERENCES	$0	$0	$0	$0	$2,000	$2,000	0%
100-56-3910-53-1105 - GENERAL DEPARTMENT EXPENSE	$107	$3,029	$2,000	$1,722	$2,000	$0	0%
100-56-3910-53-1270 - FLEET GAS CHARGE	$3,065	$0	$0	$0	$0	$0	0%
100-56-3910-53-1702 - UNIFORMS & RAINWEAR	$1,233	$1,202	$1,000	$968	$1,000	$0	0%
100-56-3910-53-1714 - FLEET EQUIPMENT MAINTENANCE	$0	$0	$0	$0	$0	$6,000	0%
100-56-3910-53-1715 - FLEET OVERHEAD CHARGE	($2,666)	$0	$0	$0	$0	$0	0%
Total - Animal Control	$107,559	$126,102	$155,523	$73,677	$178,449	($53,687)	

Code Compliance	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-57-7410-51-1101 - SALARIES	$269,173	$433,115	$557,900	$334,148	$453,396	($104,504)	-19%
100-57-7410-51-1301 - OVERTIME	$0	$2,079	$2,000	$448	$2,000	$0	0%
100-57-7410-51-2101 - LIFE AND HEALTH INSURANCE	$16,988	$133,186	$142,100	$98,663	$120,576	($21,524)	-15%
100-57-7410-51-2201 - FICA	$16,355	$26,688	$34,590	$20,087	$27,292	($7,298)	-21%
100-57-7410-51-2301 - MEDICARE	$3,825	$6,241	$8,090	$4,698	$6,574	($1,516)	-19%
100-57-7410-51-2401 - RETIREMENT CONTRIBUTIONS	$8,860	$16,985	$33,976	$16,449	$32,800	($1,176)	-3%
100-57-7410-51-2602 - UNEMPLOYMENT CLAIMS PAID	$5,143	$0	$0	$0	$0	$0	0%
100-57-7410-51-2701 - WORKERS COMP PREMIUM	$1,285	$2,393	$2,400	$1,437	$2,400	$0	0%
100-57-7410-51-2904 - EMPLOYEE APPRECIATION	$432	$951	$1,000	$570	$1,000	$0	0%
100-57-7410-52-3101 - VEHICLE INSURANCE	$4,563	$3,122	$6,000	$3,348	$6,000	$0	0%
100-57-7410-52-3201 - POSTAGE SHIPPING & COURIER	$1,512	$839	$1,500	$287	$1,500	$0	0%
100-57-7410-52-3202 - TELEPHONES & COMMUNICATION	$4,193	$2,981	$11,000	$3,457	$11,000	$0	0%
100-57-7410-52-3401 - PRINTING	$752	$609	$1,000	$0	$1,000	$0	0%
100-57-7410-52-3500 - TRAVEL FOR EMPLOYEES	$0	$1,044	$5,000	$3,903	$5,000	$0	0%
100-57-7410-52-3601 - DUES AND SUBSCRIPTIONS	$256	$1,273	$1,400	$922	$1,000	($400)	-29%
100-57-7410-52-3701 - TRAVEL, TRAINING & CONFERENCES	$5,030	$3,758	$5,000	$2,934	$5,000	$0	0%
100-57-7410-53-1102 - OFFICE SUPPLIES	$3,055	$4,846	$3,600	$1,660	$4,000	$400	11%
100-57-7410-53-1103 - COPIER EXPENSE	$0	$0	$0	$0	$3,000	$3,000	0%
100-57-7410-53-1105 - GENERAL DEPARTMENT EXPENSE	$1,999	$8,183	$5,000	$1,809	$5,000	$0	0%
100-57-7410-53-1702 - UNIFORMS & RAINWEAR	$1,953	$5,310	$4,000	$3,203	$6,000	$2,000	50%
100-57-7410-53-1703 - FIRST AID /MEDICAL SUPPLIES	$1,904	$5,943	$6,000	$1,631	$6,000	$0	0%
Total - Code Compliance	$347,278	$659,546	$831,556	$499,654	$700,538	($131,018)	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Police Department – Andreas Smith, Deputy Chief
Prepared By: Shalonda Brown
Date: May 11, 2026

Current Staffing Information

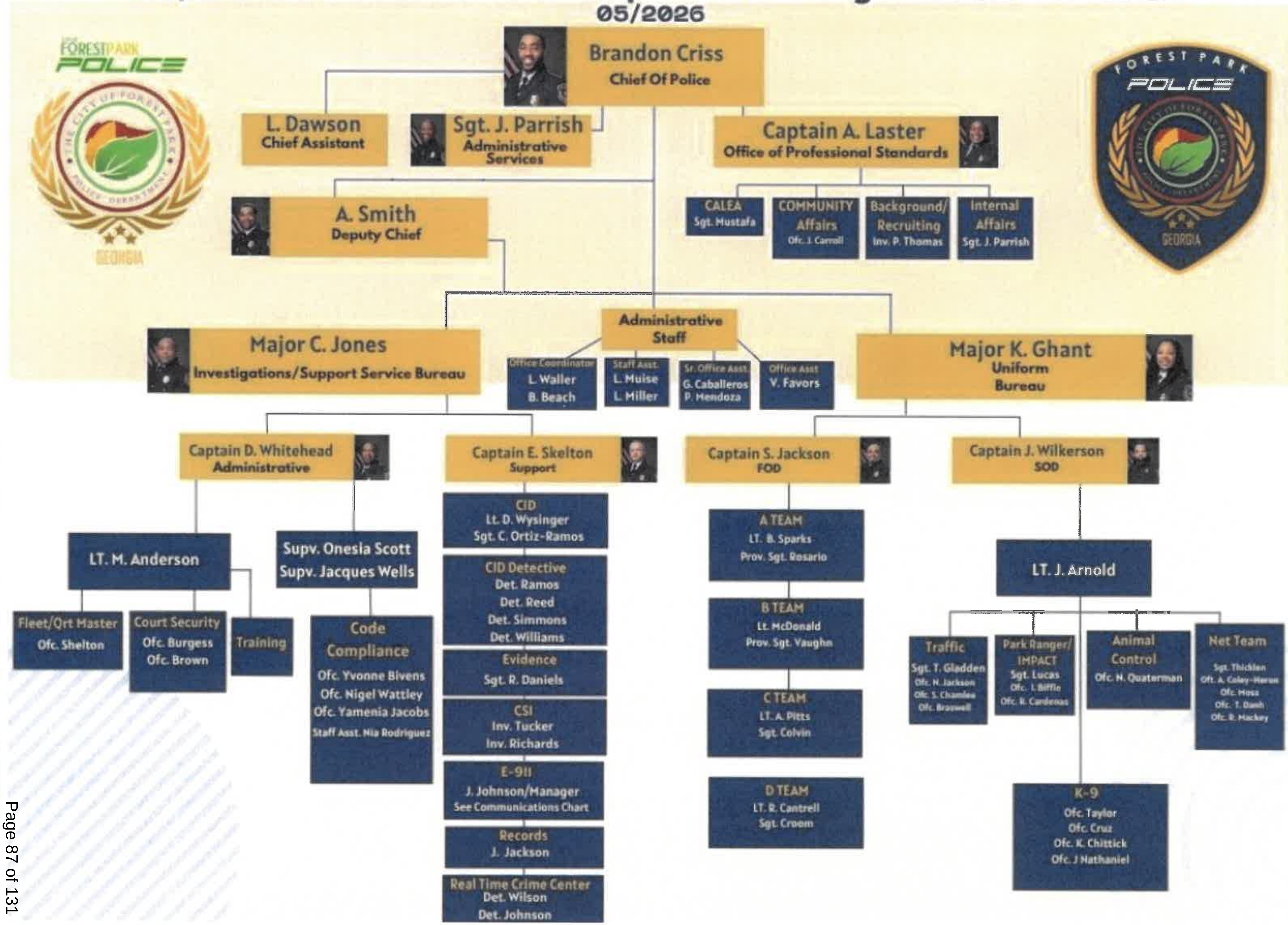
Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space, just attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
Chief of Police	1	1
Deputy Chief	1	0
Major	2	0
Captains	5	0
Lieutenant	7	0
Sergeant	13	3
Detectives	7	1
Master Police Officer (MPO)	14	0
Senior Police Officer	43	15
Police Officer (Recruits)	**3**	**3**
Administrative Assistant	**1**	**0**
Office Assistant	**2**	**0**
Office Coordinator	**2**	**0**
Sr. Office Assistant	**1**	**0**
Staff Assistant	**2**	**0**
Crime Scene Investigator	**1**	**0**
Records Supervisor	**1**	**0**

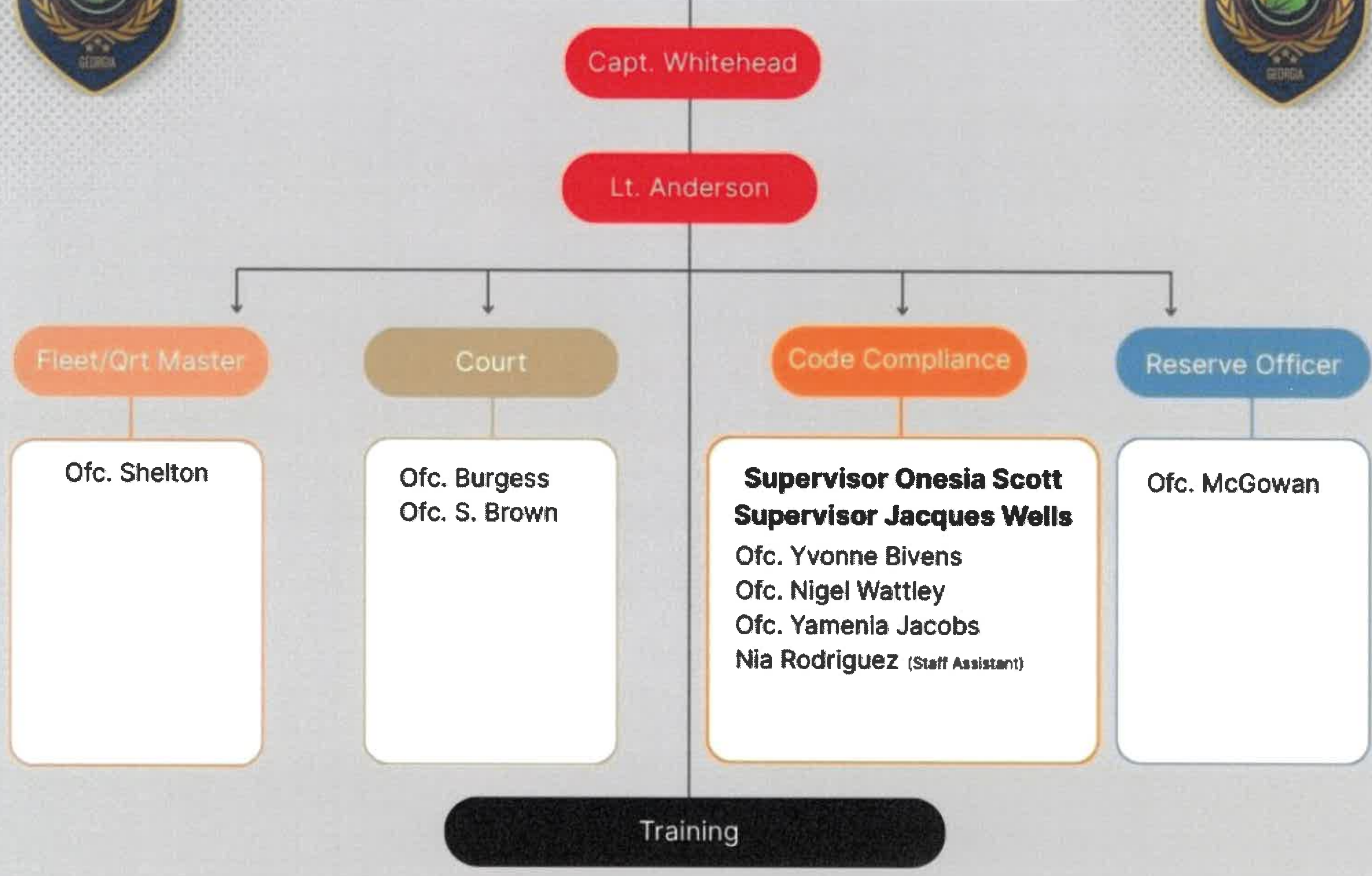
Animal Control	2	1	
E911 Communications Operator	9	0	
E911 Communications Operator Sr.	3	0	
E911 Communications Operator Manager	1	0	
Code Compliance Supervisor	2	0	
Code Enforcement Officers	4	1	
Staff Assistant (Code Enforcement)	1	0	
Total	128	25	

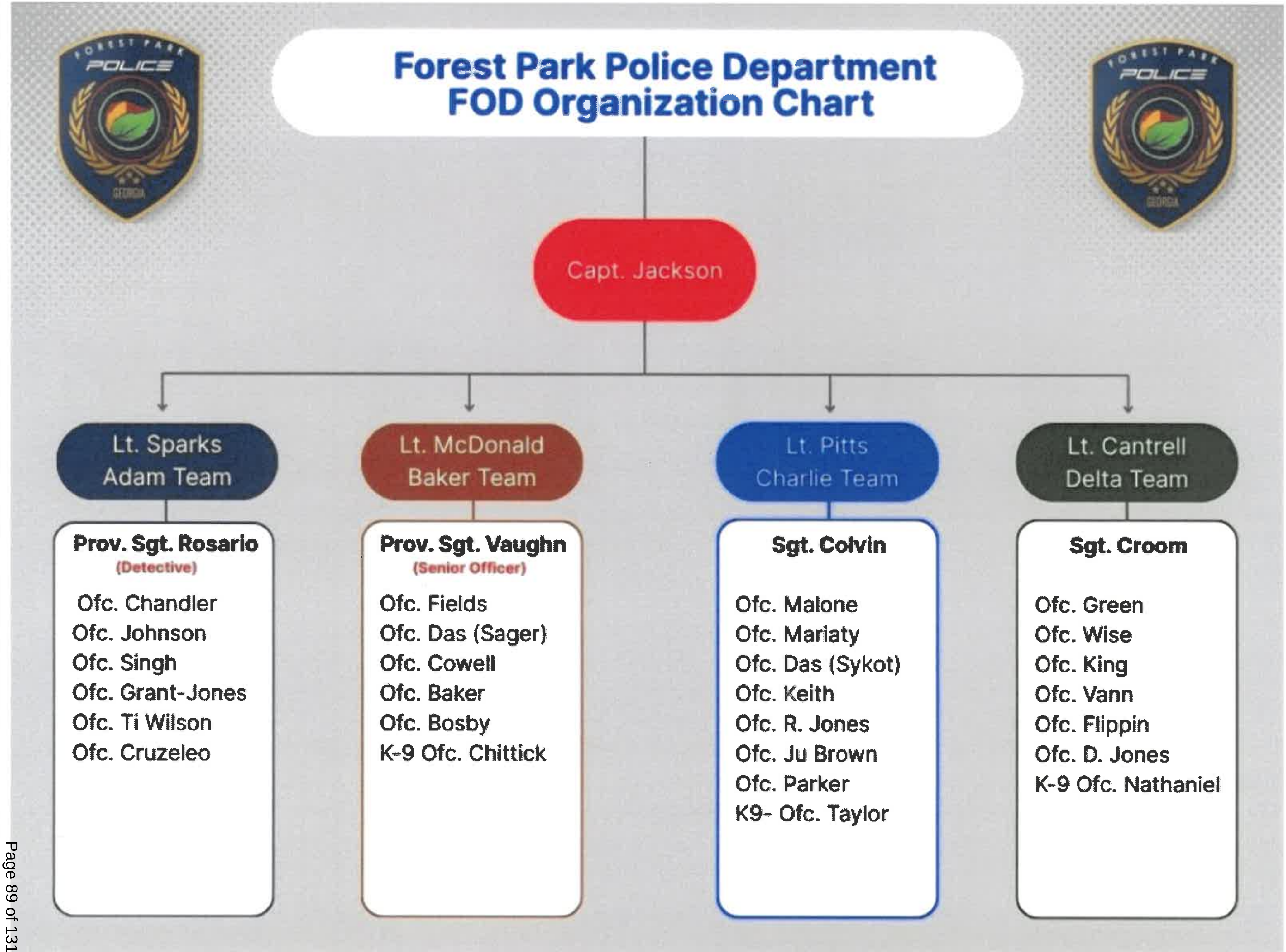
City of Forest Park Police Department Organizational Chart

05/2026

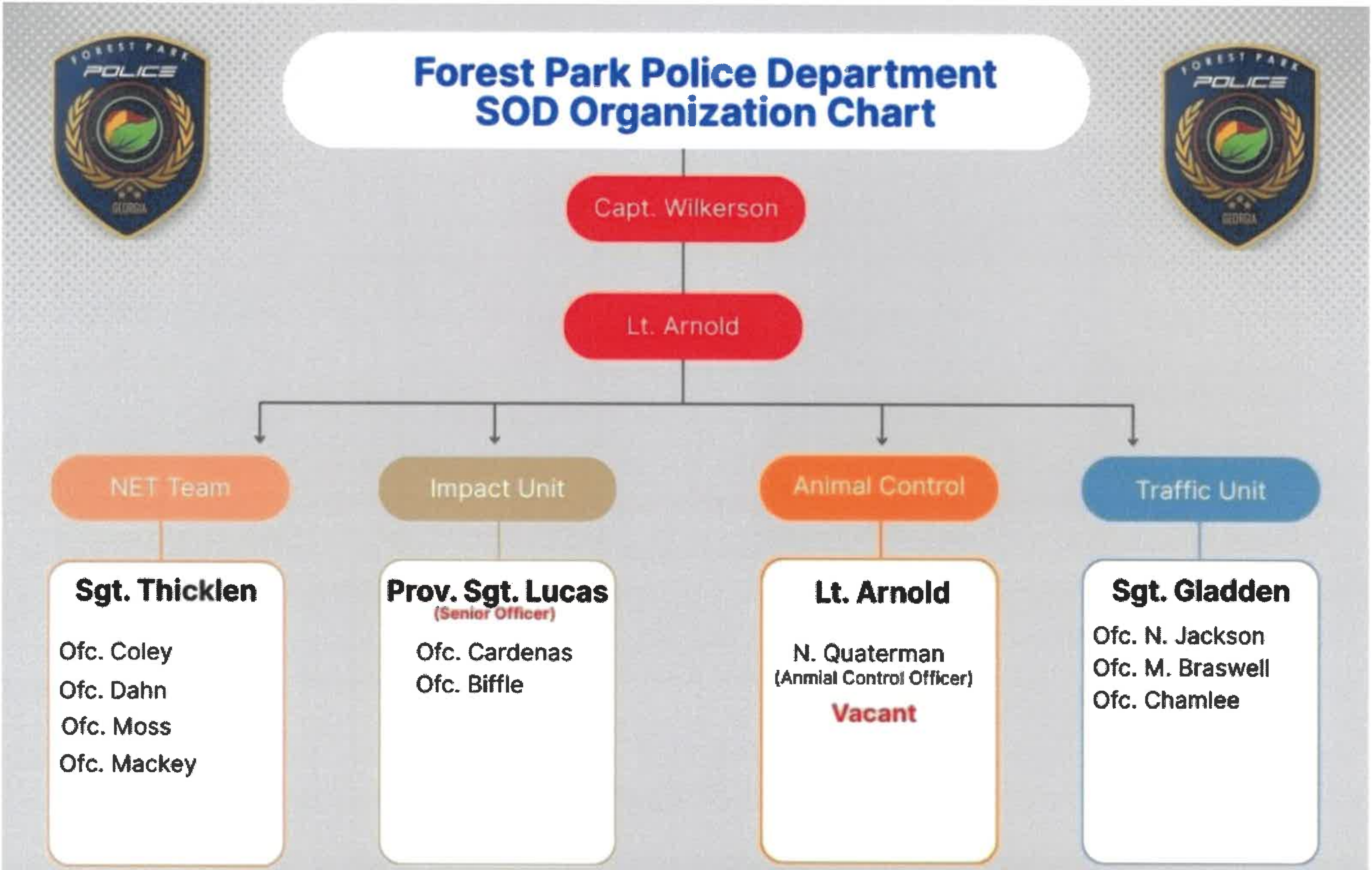


Forest Park Police Department
Support Service Organization Chart





Forest Park Police Department
FOD Organization Chart
Capt. Jackson
Lt. Sparks
Adam Team
Prov. Sgt. Rosario
(Detective)
Ofc. Chandler
Ofc. Johnson
Ofc. Singh
Ofc. Grant-Jones
Ofc. Ti Wilson
Ofc. Cruzeleo
Lt. McDonald
Baker Team
Prov. Sgt. Vaughn
(Senior Officer)
Ofc. Fields
Ofc. Das (Sager)
Ofc. Cowell
Ofc. Baker
Ofc. Bosby
K-9 Ofc. Chittick
Lt. Pitts
Charlie Team
Sgt. Colvin
Ofc. Malone
Ofc. Mariaty
Ofc. Das (Sykot)
Ofc. Keith
Ofc. R. Jones
Ofc. Ju Brown
Ofc. Parker
K9- Ofc. Taylor
Lt. Cantrell
Delta Team
Sgt. Croom
Ofc. Green
Ofc. Wise
Ofc. King
Ofc. Vann
Ofc. Flippin
Ofc. D. Jones
K-9 Ofc. Nathaniel


Forest Park Police Department
SOD Organization Chart
Capt. Wilkerson
Lt. Arnold
NET Team
Sgt. Thicklen
Ofc. Coley
Ofc. Dahn
Ofc. Moss
Ofc. Mackey
Impact Unit
Prov. Sgt. Lucas
(Senior Officer)
Ofc. Cardenas
Ofc. Biffle
Animal Control
Lt. Arnold
N. Quaterman
(Anmial Control Officer)
Vacant
Traffic Unit
Sgt. Gladden
Ofc. N. Jackson
Ofc. M. Braswell
Ofc. Chamlee

COMMUNICATIONS

CITY OF FOREST PARK

POLICE DEPARTMENT

BRANDON CRISS
CHIEF OF POLICE

ADMINISTRATIVE ASSISTANT

CHAPLAIN
PASTOR J. TUCK

DEPUTY CHIEF
(VACANT)

OFFICE OF PROFESSIONAL STANDARDS
CAPT. A. LASTER-KING

CALEA
SGT. MUSTUFA

COMMUNITY RELATIONS / BACKGROUND RECRUITING
DET. CROOM, OFC. PITTERS, OFC. PARRISH

INTERNAL AFFAIRS
SGT. WYSINGER, DET. MALONE

STAFF ASSISTANTS

OFFICE ASSISTANTS

MAJOR C. JONES
INVESTIGATIONS/SUPPORT SERVICES BUREAU

CAPTAIN ADMIN
L. OWENS

CAPTAIN SUPPORT
E. SKELTON

TRAINING
LT. M. ANDERSON

DETECTIVES

FLEET QTR-MASTER
(VACANT)

EVIDENCE

COURT SECURITY
OFC. BROWN
OFC JAMES

CRIME SCENE

**E-911

RECORDS

MAJOR A. SMITH
UNIFORM BUREAU

CAPTAIN FOD
K. GHANT

CAPTAIN SOD
D. WHITEHEAD

LT. B. SPARKS

LT. S. JACKSON

LT. A PITTS

LT. S. COMBS

LT J WILKERSON

SGT. T. THICKLEN

SGT. K. MILLS

SGT. S MORGAN

SGT. VAUGHN

SGT TRAFFIC
T. GLADDEN

SGT NET/NARC
J. ARNOLD/ J. MCDONALD

OFFICERS

OFFICERS

OFFICERS

OFFICERS

ANIMAL CONTROL

K-9
CORPORAL HUNTER, OFFICER HUNTER, OFFICER CRUZ LEON, OFFICER

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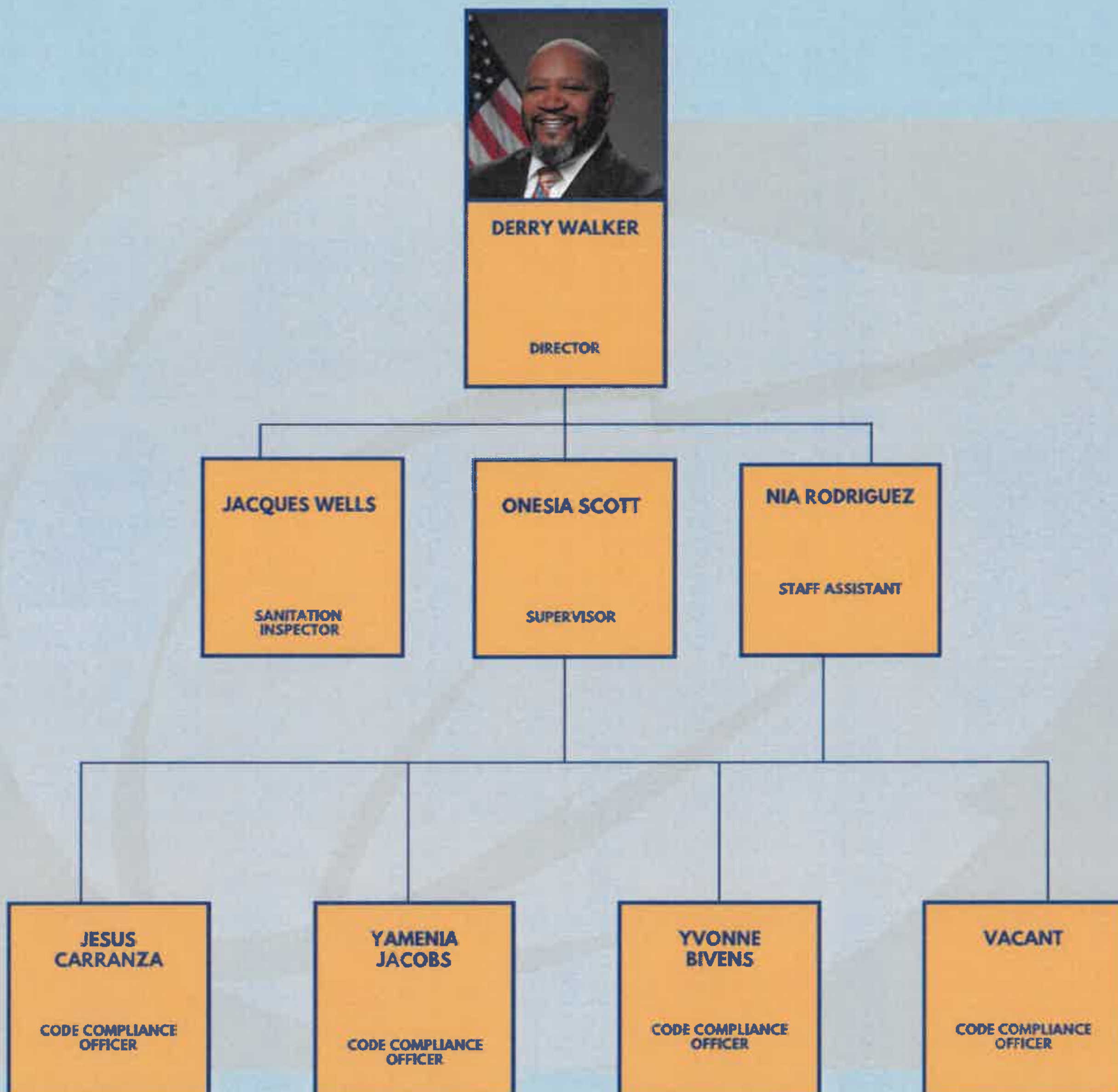
CITY OF FOREST PARK

CODE COMPLIANCE



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THE CITY OF FOREST PARK

A CITY FOR EVERY SEASON

CITY OF

FORESTPARK

Mission Statement

To manage the City of Forest Park's financial resources efficiently, providing accurate reporting and oversight of budgeting, procurement and financial operations.

Department Vision

The Department of Finance is dedicated to ensuring the long-term financial strength and resilience of the City of Forest Park. We lead with transparency, accountability, and strategic financial management to provide trusted stewardship of public resources.

Through responsible budgeting, accurate financial reporting, and forward-thinking fiscal planning, we support operational efficiency, promote neighborhood sustainability, and help drive economic development across the city.

We strive to serve the public with integrity and uphold the highest standards of fiscal responsibility in support of a thriving and unified Forest Park. In doing so, we stand ready to build confidence in the City's financial practices while supporting sustainable growth, operational excellence, and equitable investment across every corner of our community.

John W. Wiggins III
Department of Finance

John Wiggins III, MBA, joined the City of Forest Park as the Finance Director since November 2023. Prior experience includes roles as City Treasurer and Interim Treasurer/CFO for the City of Stockbridge from May 2018 to October 2023, where his responsibilities involved the collection of city revenues and fiscal management.

Additionally, John held the position of Finance Director for the City of Fairburn for a brief period in 2018 and served in various capacities at the City of East Point from 2006 to 2018, encompassing roles in financial management, asset management, and internal auditing. Earlier career experience includes financial analysis and accounting roles at NACOM Corporation and Tyco Electronics/Siemens EC.

His academic credentials include a Bachelor's degree in Business Administration from Morris Brown College and an MBA from the University of Georgia Terry College of Business.

Personally, John enjoys spending time with family and traveling.

Finance Office	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-22-1510-51-1101 - SALARIES	$661,210	$735,582	$860,932	$525,111	$823,537	($37,395)	-4%
100-22-1510-51-1301 - OVERTIME	$529	$334	$0	$386	$0	$0	0%
100-22-1510-51-2101 - LIFE AND HEALTH INSURANCE	$209,692	$175,135	$126,739	$98,831	$105,216	($21,523)	-17%
100-22-1510-51-2201 - FICA	$40,708	$45,152	$53,378	$30,765	$49,992	($3,386)	-6%
100-22-1510-51-2301 - MEDICARE	$9,520	$10,560	$12,484	$7,435	$11,941	($543)	-4%
100-22-1510-51-2401 - RETIREMENT CONTRIBUTIONS	$16,341	$33,197	$52,431	$25,384	$51,883	($548)	-1%
100-22-1510-51-2402 - RETIREMENT ADMINISTRATION FEES	$26,088	$75,427	$80,000	$39,088	$80,000	$0	0%
100-22-1510-51-2404 - HEALTH REIMBURSEMENT EXP	$31,159	$19,485	$30,000	$12,340	$30,000	$0	0%
100-22-1510-51-2601 - UNEMPLOYMENT TAX	$16,801	$15,391	$20,000	$13,760	$20,000	$0	0%
100-22-1510-51-2703 - WORKERS COMP CHARGES POLICE	($3,440)	$0	$0	$0	$0	$0	0%
100-22-1510-51-2713 - WORKERS' COMP - ADMINISTRATOR	$13,863	$26,621	$39,128	$39,128	$30,000	($9,128)	-23%
100-22-1510-51-2904 - EMPLOYEE APPRECIATION	$1,598	$4,054	$4,000	$3,229	$4,000	$0	0%
100-22-1510-52-1001 - ANNUAL AUDIT	$44,468	$79,445	$113,650	$110,050	$115,000	$1,350	1%
100-22-1510-52-1002 - CONSULTING SERVICES	$162,067	$131,083	$100,000	$33,843	$100,000	$0	0%
100-22-1510-52-1004 - EMERGENCY CONTINGENCY	$280,029	$285,000	$350,000	$240,000	$250,000	($100,000)	-29%
100-22-1510-52-1005 - OTHER LEGAL FEES	$306,227	$298,195	$148,851	$141,851	$145,000	($3,851)	-3%
100-22-1510-52-1006 - PERSONNEL ATTORNEY FEES	$0	$0	$0	$60	$0	$0	0%
100-22-1510-52-1007 - ADP PROCESSING FEES	$238,240	$191,352	$216,000	$45,236	$216,000	$0	0%
100-22-1510-52-1101 - BANK SERVICE CHARGES	$99,284	$77,756	$80,000	$44,521	$80,000	$0	0%
100-22-1510-52-2201 - OFFICE EQUIPMENT MAINTENANCE	$5,132	$6,910	$4,460	($4,958)	$5,000	$540	12%
100-22-1510-52-2214 - FACILITY IMPROVEMENTS	$1,445	$0	$0	$0	$0	$0	0%
100-22-1510-52-3102 - PROPERTY & LIABILITY INSURANCE	$21,691	$94,153	$145,750	$24,320	$60,000	($85,750)	-59%
100-22-1510-52-3103 - INSURANCE DEDUCTIBLE-LAWSU	$0	$0	$34,250	$53,276	$60,000	$25,750	75%
100-22-1510-52-3201 - POSTAGE SHIPPING & COURIER	$12,686	$18,688	$10,351	$10,351	$0	($10,351)	-100%
100-22-1510-52-3202 - TELEPHONES & COMMUNICATION	$19,054	$29,084	$16,178	$18,315	$0	($16,178)	-100%
100-22-1510-52-3401 - PRINTING	$1,383	$1,841	$0	$0	$0	$0	0%
100-22-1510-52-3500 - TRAVEL FOR EMPLOYEES	$1,012	$4,627	$17,000	$6,472	$9,000	($8,000)	-47%
100-22-1510-52-3601 - DUES AND SUBSCRIPTIONS	$43,960	$1,090	$2,500	$2,051	$2,500	$0	0%
100-22-1510-52-3701 - TRAVEL, TRAINING & CONFERENCES	$25,131	$17,219	$12,000	$8,427	$20,000	$8,000	67%
100-22-1510-52-3902 - TAX COLLECTION EXPENSE	$0	$0	$6,585	$6,529	$6,500	($85)	-1%
100-22-1510-52-3904 - REFUNDS PROPERTY TAX	$0	$0	$39,815	$482	$50,000	$10,185	26%
100-22-1510-52-3908 - PROPERTY TAX BILL CLAYTON CO	$20,102	$366	$13,027	$36,523	$36,000	$22,973	176%
100-22-1510-53-1102 - OFFICE SUPPLIES	$9,794	$6,865	$8,777	$8,924	$8,000	($777)	-9%
100-22-1510-53-1103 - COPIER EXPENSE	$9,086	$7,683	$12,000	$4,360	$12,000	$0	0%
100-22-1510-53-1105 - GENERAL DEPARTMENT EXPENSE	$17,725	$57,897	$45,000	$21,119	$45,000	$0	0%
100-22-1510-53-1106 - FACILITY MAINT & REPAIR	$3,981	$617	$0	$0	$0	$0	0%
100-22-1510-53-1210 - UTILITIES - WATER/SEWER	$14,101	$13,013	$17,009	$17,009	$25,000	$7,991	47%
100-22-1510-53-1221 - UTILITIES - NATURAL GAS	$822	$928	$3,000	$1,106	$3,000	$0	0%
100-22-1510-53-1231 - UTILITIES-ELECTRICITY	$46,211	$27,405	$26,472	$26,472	$40,000	$13,528	51%
100-22-1510-54-2502 - CAPITAL OUTLAY	$0	$41,250	$60,000	$43,000	$0	($60,000)	-100%
100-22-1510-57-9000 - RESERVE FOR CONTINGENCIES	$0	$0	$382,302	$0	$0	($382,302)	-100%
100-22-1510-57-9100 - RESERVE FOR INSURANCE	$0	$152,391	$200,000	$164,386	$200,000	$0	0%
100-22-1510-61-1011 - TRANSFER TO E911 FUND	$0	$300,240	$0	$0	$0	$0	0%
100-22-1510-61-1304 - OPERATING TRANSFER FR GEN FUND	$73,364	$950,874	$0	$0	$0	$0	0%
100-22-1510-61-1585 - TRANSFER TO URA (585	$0	$1,150,000	$1,212,750	$0	$1,212,750	$0	0%
Total - Chief Executive Office	$2,481,064	$5,086,910	$4,556,819	$1,859,182	$3,907,319	($649,500)	

City of Forest Park
Department Staffing Needs Worksheet

Department Name: __Finance Department
Prepared By: Shalonda Brown
Date: May 7, 2026

Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records.

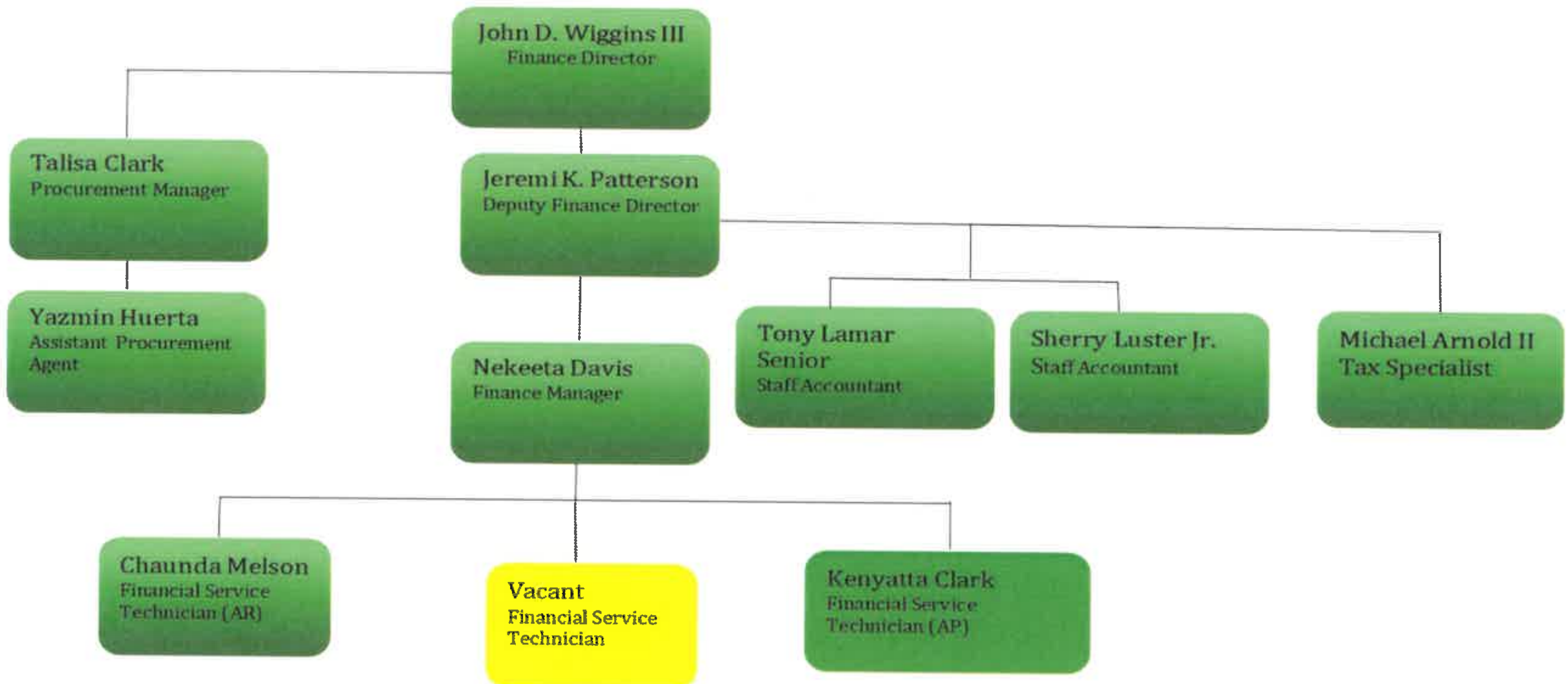
Job Title	# of Positions	# Vacant
Finance Director	1	0
Deputy Director of Finance	1	0
Finance Manager	1	0
Procurement Manager	1	0
Assistant Procurement Agent	1	0
Staff Accountant	1	0
Sr. Staff Accountant	1	0
Financial Service Technician	2	0
Tax Specialist	1	0

Future Staffing Needs

Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

Proposed Job Title	# of Position	Desired Pay
N/a	n/a	n/a

Finance Staff Org Chart



CITY OF FOREST PARK

FINANCE

- **JOHN W. WIGGINS III** — FINANCE DIRECTOR
  - **TALISA CLARK-ADAMS** — PROCUREMENT MANAGER
    - **YAZMIN HUERTA** — PROCUREMENT OFFICER
  - **JEREMI K. PATTERSON** — DEPUTY FINANCE DIRECTOR
    - **NINA ROBINSON** — SR STAFF ACCOUNTANT
    - **UPDATE** — STAFF ACCOUNTANT
    - **NEKEETA DAVIS** — FINANCE MANAGER
      - **VACANT** — FINANCIAL SERVICE TECHNICIAN
      - **CHAUNDA MELSON** — FINANCIAL SERVICE TECHNICIAN
      - **VACANT** — FINANCIAL SERVICE TECHNICIAN
      - **VACANT** — FINANCIAL SERVICE TECHNICIAN (TAX)

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CITY OF

FORESTPARK

CHIEF EXECUTIVE OFFICE

Mission Statement

To oversee and enhance the operations of City government, providing the Mayor and City Council with strategic guidance and support while ensuring optimal service delivery to our community.

Department Vision

The Executive Office of Forest Park envisions a city government that operates with integrity, transparency and collaboration, actively engaging with the citizens of the community. All city departments report to the City Manager, the city's Chief Executive Officer.

By overseeing the various functions of all departments, the Executive Office exists to pronounce operational excellence and ensure that every decision reflects the needs and priorities of the community.

The Office is committed to fostering an environment where innovation thrives and strategic partnerships flourish, ultimately enhancing the quality of life for all residents.

Through dedicated leadership and professional management, the Executive Office strives to be a model of effective governance, setting a standard for accountability and responsiveness.

The Executive Office includes the Clerk's Office and the Public Information Office in service to the citizen stakeholders. The Clerk's Office serves as the official custodian of public records, maintain updated municipal codes, and facilitate transparent legislative processes by efficiently managing documentation and public notices.

The Public Information Office serves to manage and disseminate information effectively, serving as the primary spokesperson for the city, while promoting transparency and community involvement through diverse communication channels.

Chief Executive Office	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-21-1320-51-1101 - SALARIES	$712,886	$808,025	$681,588	$476,823	$896,144	$214,556	31%
100-21-1320-51-1301 - OVERTIME	$11,582	$18,851	$31,400	$14,114	$15,000	($31,400)	-100%
100-21-1320-51-2101 - LIFE AND HEALTH INSURANCE	$139,325	$151,335	$160,476	$98,688	$149,715	($10,761)	-7%
100-21-1320-51-2201 - FICA	$44,716	$49,078	$52,240	$28,714	$53,190	$950	2%
100-21-1320-51-2301 - MEDICARE	$10,458	$11,871	$12,218	$6,898	$12,994	$776	6%
100-21-1320-51-2401 - RETIREMENT CONTRIBUTIONS	$6,594	$28,310	$52,853	$25,589	$53,127	$274	1%
100-21-1320-51-2702 - WORKERS COMP CLAIMS	$0	$169	$2,417	$2,989	$3,000	($2,417)	-100%
100-21-1320-51-2904 - EMPLOYEE APPRECIATION	$25,057	$22,348	$20,000	$2,126	$20,000	$0	0%
100-21-1320-52-1002 - CONSULTING SERVICES	$43,348	$23,000	$169,600	$122,105	$40,000	($129,600)	-76%
100-21-1320-52-2202 - COMPUTER EQUIPMENT MAINTENANCE	$0	$0	–	$0	$5,000	$5,000	0%
100-21-1320-52-3101 - VEHICLE INSURANCE	$1,149	$807	$1,200	$0	$1,200	$0	0%
100-21-1320-52-3201 - POSTAGE SHIPPING & COURIER	$730	$359	$5,000	$586	$5,000	$0	0%
100-21-1320-52-3210 - INTERNET WEBSITE MAINTENANCE	$34,246	$48,567	$35,000	$27,247	$38,000	$3,000	9%
100-21-1320-52-3301 - LEGAL ADVERTISEMENTS	$0	$9,865	$10,000	$2,085	$10,000	$0	0%
100-21-1320-52-3401 - PRINTING	$11,456	$6,614	$11,248	$11,248	$7,500	($3,748)	-33%
100-21-1320-52-3402 - PROMOTIONAL ITEMS	$4,643	$6,626	$5,000	$1,010	$5,000	$0	0%
100-21-1320-52-3500 - TRAVEL FOR EMPLOYEES	$0	$9,647	$8,000	$620	$0	($8,000)	-100%
100-21-1320-52-3601 - DUES AND SUBSCRIPTIONS	$34,163	$59,165	$46,800	$23,168	$17,000	($29,800)	-64%
100-21-1320-52-3701 - TRAVEL, TRAINING & CONFERENCES	$23,225	$23,719	$15,000	$11,101	$28,000	$13,000	87%
100-21-1320-52-3921 - MAYOR/COUNCIL RETREATS	$6,547	$30,555	$0	$0	$0	$0	0%
100-21-1320-53-1102 - OFFICE SUPPLIES	$15,328	$4,962	$15,000	$1,757	$15,000	$0	0%
100-21-1320-53-1105 - GENERAL DEPARTMENT EXPENSE	$52,744	$17,586	$25,200	$20,200	$10,000	($15,200)	-60%
100-21-1320-53-1133 - CITY MANAGER EXPENSE ALLOWANCE	$3,516	$2,554	$5,000	$1,000	$5,000	$0	0%
100-21-1320-53-1270 - FLEET GAS CHARGE	$0	$1,245	$0	$0	$0	$0	0%
100-21-1320-53-1713 - FLEET LABOR CHARGE	$0	$990	$0	$0	$0	$0	0%
100-21-1320-53-1714 - FLEET EQUIPMENT MAINTENANCE	$0	$1,635	$0	$0	$0	$0	0%
100-21-1320-53-1715 - FLEET OVERHEAD CHARGE	$494	$494	$0	$0	$0	$0	0%
100-21-3920-52-1004 - EMERGENCY CONTINGENCY	$802	$23,870	$25,000	$2,045	$25,000	$0	0%
Total - Chief Executive Office	$1,183,009	$1,362,247	$1,390,240	$880,113	$1,414,870	$6,630	

Budget Worksheet
Expenses
Division 1130 - City Clerk's Office

Account Number					Account Description		FY26/27 PROPOSED			
PERSONNEL SERVICES & EMPLOYEE BENEFITS										
100	29	1130	51	1101	SALARIES	$	296,999.93			
100	29	1130	51	1301	OVERTIME	$	-			
100	29	1130	51	2101	LIFE AND HEALTH INSURANCE	$	40,000.00			
100	29	1130	51	2201	FICA	$	18,414.00			
100	29	1130	51	2301	MEDICARE	$	4,306.50			
100	29	1130	51	2301	RETIREMENT CONTRIBUTIONS	$	2,970.00			
100	29	1130	51	2904	EMPLOYEE DEATH BENEFIT					
TOTAL PERSONNEL SERVICE & EMPLOYEE BENEFITS						$	362,690.42			
PURCHASED AND CONTRACTED SERVICES										
100	29	1130	52	1106	ELECTION EXPENSE	$	50,000.00			
100	29	1130	52	3201	POSTAGE/SHIPPING/COURIER	$	1,000.00			
100	29	1130	52	3301	PUBLIC NOTICES/LEGAL ADVERTISEMENTS	$	3,000.00			
100	29	1130	52	3402	HOSPITALITY	$	10,000.00			
100	29	1130	52		RECORDS RETENTION	$	-	(IRON MOUNTAIN)		
100	29	1130	52		SHREDDING SERVICES	$	-	SHRED IT		
100	29	1130	52	3500	TRAVEL	$	9,000.00			
100	29	1130	52	3601	DUES & SUBSCRIPTIONS	$	2,000.00			
100	29	1130	52	3701	EDUCATION & TRAINING	$	9,000.00			
100	29	1130	52		PROMOTIONAL ITEMS	$	5,000.00			
100	29	1130	52		CODIFICATION/CITY CODES/MINUTES	$	10,000.00			
TOTAL PURCHASED AND CONTRACTED SERVICES						$	99,000.00			
SUPPLIES										
100	29	1130	53	2401	SOFTWARE	$	10,000.00	JUSTFOIA	MUNICODE	CIVIC PLUS
100	29	1130	53	1102	OFFICE SUPPLIES	$	10,000.00			
100	29	1130	53	1105	GENERAL DEPARTMENT SUPPLIES	$	30,000.00			
TOTAL SUPPLIES						$	50,000.00			
Division 1130 - CITY CLERK Total:						**$**	**511,690.42**			

City of Forest Park
Department Staffing Needs Worksheet

Department Name: Executive Office – Interim City Manager Clemons
Prepared By: Shalonda Brown
Date: May 11, 2026

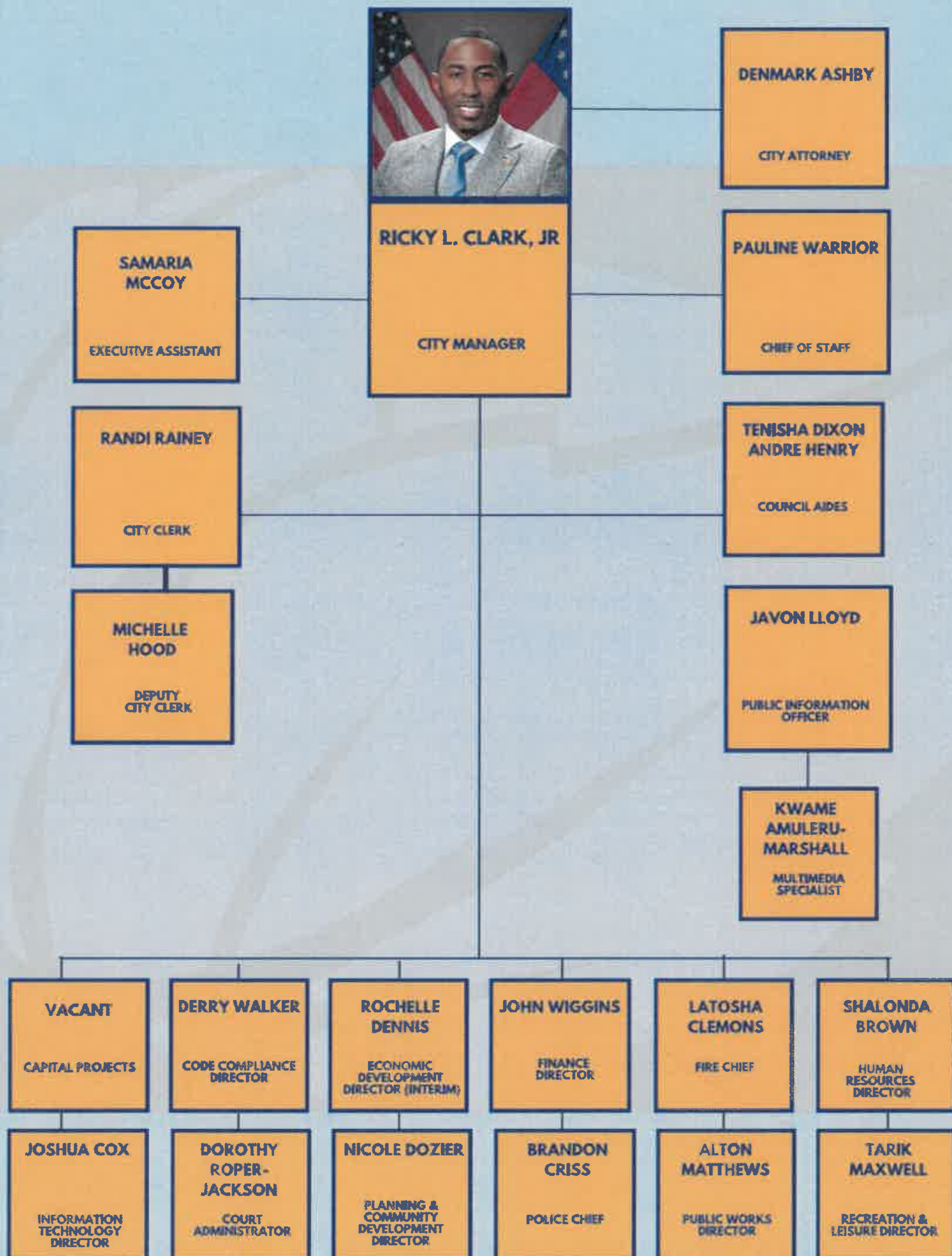
Current Staffing Information

Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space, just attach another sheet and have it in the same format.

Job Title	# of Positions	# Vacant
City Manager	1	1
Deputy City Manager	1	1
Chief of Staff	1	0
Executive Assistant	1	0
City Clerk	1	0
Deputy City Clerk	1	0
Constituent Aides	2	0
Public Information Officer	1	0
Multimedia Specialist	1	0
Total	**10**	**2**

CITY OF FOREST PARK

EXECUTIVE OFFICES



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CITY OF

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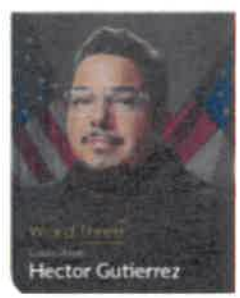
Mission Statement

It is the mission of the City of Forest Park to enhance, strengthen, and grow our city by collaborating with our community to provide the highest level of service. We will strive to provide fair, professional, and courteous service through transparency and open communication. As we work to achieve this mission, we will have integrity beyond reproach while employing fiscal discipline and innovation.

Department Vision

Our vision is to be a welcoming, safe, family-oriented, fiscally sound city with an emerging urban vibrancy that maximizes its geographic location to be the most attractive residential and commercial destination in the state.



Values

- Collaboration: We will work to maximize impact by incorporating diverse community stakeholders' feedback, expertise, and resources.
- Creativity: We will work to encourage imaginative and innovative solutions to foster positive changes in our community.
- Strategy: We will work to engage in strategic thinking that allows for efficient planning, objective data driven decisions, and flexibility to meet community needs.
- Integrity: We will operate transparently with the highest level of professional and ethical behavior in our endeavors and encourage the spirit of generosity.
- Respect and Equity: We will operate justly, without discrimination, to ensure equitable access to all. We celebrate the unique attributes of individuals and treat each other with sensitivity and respect.

Legislative Office	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-20-1110-51-1101 - SALARIES	$137,019	$127,059	$133,000	$92,128	$133,000	$0	0%
100-20-1110-51-2101 - LIFE AND HEALTH INSURANCE	$87,844	$85,029	$79,500	$69,286	$79,518	$18	0%
100-20-1110-51-2201 - FICA	$8,177	$7,118	$8,246	$5,022	$8,246	$0	0%
100-20-1110-51-2301 - MEDICARE	$1,912	$1,665	$1,929	$1,175	$1,928	($1)	0%
100-20-1110-51-2401 - RETIREMENT CONTRIBUTIONS	$709	$13,750	$8,100	$3,921	$8,099	($1)	0%
100-20-1110-51-2903 - EMPLOYEE DEATH BENEFIT	$0	$0	$0	$20,000	$0	$0	0%
100-20-1110-52-1106 - ELECTION EXPENSE	$7,887	$3,800	$62,400	$61,287	$50,000	($12,400)	-20%
100-20-1110-52-3201 - POSTAGE SHIPPING & COURIER	$1,011	$1,809	$6,875	$0	$10,000	$3,125	45%
100-20-1110-52-3402 - PRINTING	$756	$1,045	$4,875	$0	$5,000	$125	3%
100-20-1110-52-3601 - DUES AND SUBSCRIPTIONS	$10,498	$8,008	$13,750	$2,714	$20,000	$6,250	45%
100-20-1110-52-3602 - CLAYTON COUNTY MUNICIPAL ASSN	$0	$17	$1,900	$1,882	$10,000	$8,100	426%
100-20-1110-52-3702 - MAYOR MTGS/CONVENTIONS	$11,618	$19,004	$17,000	$15,544	$15,000	($2,000)	-12%
100-20-1110-52-3703 - WARD 1 MTGS/CONV K JAMES	$3,829	$6,240	$8,450	$0	$10,000	$1,550	18%
100-20-1110-52-3704 - WARD 2 MTGS/CONV D GUNN	$3,711	$4,277	$8,450	$5,080	$10,000	$1,550	18%
100-20-1110-52-3705 - WARD 3 MTGS/CONV H GUTIERREZ	$10,887	$10,254	$12,550	$12,451	$10,000	($2,550)	-20%
100-20-1110-52-3706 - WARD 4 MTGS/CONV L WELLS	$3,409	$3,761	$2,450	$0	$10,000	$7,550	308%
100-20-1110-52-3707 - WARD 5 MTGS/CONV A MEARS	$0	$0	$8,450	$0	$10,000	$1,550	18%
100-20-1110-52-3905 - MAYOR'S PROJECTS	$13,873	$4,118	$5,000	$2,988	$5,000	$0	0%
100-20-1110-52-3907 - REFUND BUSINESS LICENSE	$1,497	$6,421	$4,000	$0	$4,000	$0	0%
100-20-1110-52-3908 - PROPERTY TAX BILL CLAYTON CO	$1,949	$5,530	$5,500	$3,981	$4,000	($1,500)	-27%
100-20-1110-52-3910 - WARD 3 PROJECTS-H GUTIERREZ	$3,027	$7,734	$5,000	$4,600	$5,000	$0	0%
100-20-1110-52-3911 - WARD 4 PROJECTS - L WELLS	$4,249	$7,248	$4,000	$1,471	$5,000	$1,000	25%
100-20-1110-52-3912 - WARD 5 PROJECTS- A MEARS	$1,096	$6,451	$4,000	$0	$5,000	$1,000	25%
100-20-1110-52-3913 - PUBLIC RELATIONS	$9,928	$14,267	$15,000	$9,046	$5,000	($10,000)	-67%
100-20-1110-52-4905 - MAYORAL CITY EVENTS	$0	$26,996	$38,000	$5,097	$45,000	$7,000	18%
100-20-1110-52-4907 - WARD 1 - CITY EVENTS	$0	$3,849	$45,000	$4,771	$45,000	$0	0%
100-20-1110-52-4908 - WARD 2 - CITY EVENTS	$0	$17,120	$42,000	$13,105	$45,000	$3,000	7%
100-20-1110-52-4910 - WARD 3 - CITY EVENTS	$0	$42,401	$44,900	$36,013	$45,000	$100	0%
100-20-1110-52-4911 - WARD 4 - CITY EVENTS	$0	$55,477	$51,000	$48,570	$45,000	($6,000)	-12%
100-20-1110-52-4912 - WARD 5 - CITY EVENTS	$0	$404	$45,000	$1,890	$45,000	$0	0%
100-20-1110-54-2503 - PROJECTS FUND - MAYOR	$0	$0	$47,188	$0	$47,188	$0	0%
100-20-1110-54-2504 - WARD 1 PROJECTS - K JAMES	$0	$1,819	$47,188	$0	$47,188	$0	0%
100-20-1110-54-2505 - WARD 2 PROJECTS - D GUNN	$0	$18,516	$47,188	$43,355	$47,188	$0	0%
100-20-1110-54-2506 - WARD 3 PROJECTS - H GUTIERREZ	$2,869	$16,420	$45,688	$45,406	$47,188	$1,500	3%
100-20-1110-54-2507 - WARD 4 PROJECTS - L WELLS	$72,709	$29,392	$47,188	$38,565	$47,188	$0	0%
100-20-1110-54-2508 - WARD 5 PROJECTS - A MEARS	$284	$8,143	$47,188	$0	$47,188	$0	0%
Total - Legislative Office	$543,312	$592,614	$967,953	$549,348	$976,919	$8,966	

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City of Forest Park Capital Projects by Department

Presented to City Council

Budget Retreat Meeting

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Strategic Capital Priorities

- **Development of the New City Center Complex**
  - Phase 1 – Recreation Center Complex
  - Phase 2 – Administrative Complex
  - Phase 3 – Police HQ Complex
- **Starr Park Renovation**
- **Road & Sidewalk Improvements**
- **Long-term Infrastructure Strengthening**

FIRE CAPITAL

- Fire – Total $492,000
- Computers - $15,000
- Suppression - $90,000
- Styker Life Packs - $72,000
- Training Facility Building - $315,000

POLICE CAPITAL

Police – Total $437,300

Drone Docking Station - $80,000

Flock Safety Falcon - $63,500

Axon Fusus - $75,000

Resurface (Paving) Police HQ - $150,000

Repainting of Police HQ - $24,000

Police Gate - $20,000

Roof Repair - $5,300

Police Room Upgrades - $13,500

Animal Control Vehicle Upgrade - $6,000

PUBLIC WORKS CAPITAL

- Public Works – Total $265,000
- Landscaping - $120,000
- Public Works Building - $25,000
- Fleet Floors - $60,000
- Vehicle (2500 Truck) - $52,000
- Equipment (Salt Spreader & Brine Tank) - $7,972

Budget Policy

Fiscal Year

2026

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1. Purpose of the Budget Policy

The purpose of this policy is to establish guidelines for the preparation, adoption, and management of the City's annual budget. The budget serves as the primary financial planning tool used to determine the level of services provided to the community based on available financial resources.

This policy ensures that the City maintains **financial stability, transparency, accountability, and compliance with applicable laws and accounting standards**.

2. Legal Authority

The City shall comply with all budgetary requirements established by the **State of Georgia**.

All budgeting and accounting procedures will follow **Generally Accepted Accounting Principles (GAAP)** as established by the **Governmental Accounting Standards Board**.

3. Balanced Budget Requirement

The City shall adopt a **balanced budget for each fund**.

A balanced budget is defined as:

Total anticipated revenues + authorized use of fund balance = Total planned expenditures

The City will not approve a budget that results in a deficit.

4. Financing Current Expenditures

Current operating expenditure shall be financed primarily through:

- Current fiscal year revenues
- Available fund balances exceeding authorized reserve levels

The City shall avoid using **debt financing for routine operating expenses**.

5. Budgetary Control and Responsibility

5.1 Level of Budget Control

The legal level of budgetary control shall be maintained at the **department level within each fund**.

Examples of departments include:

- Administration
- Police

- Fire
- Public Works

Departments may not exceed their total approved appropriations without approval from the City Council.

5.2 Roles and Responsibilities

City Council

- Approves the annual budget
- Authorizes budget amendments
- Approved transfers between departments
- Establishes the property tax millage rate

City Manager

- Oversees preparation of the annual budget
- Provides strategic directions to departments
- Ensures the budget aligns with City priorities

Finance Department

- Coordinates budget preparation
- Maintains financial records
- Monitors budget compliance
- Prepare financial reports

Department Directors

- Prepare department budget requests
- Monitor departmental spending
- Request necessary budget adjustments

6. Budget Amendments

Because the budget is a financial plan, adjustments may be necessary during the fiscal year.

Administrative Adjustments

Department Directors may request adjustments if:

- The change does not increase the department's total budget

- Personnel allocations are not increased

Requests must be submitted to the Finance Department.

Council-Approved Amendments

City Council approval is required for:

- Personnel changes
- Capital expenditures
- Budget increases
- Transfers between departments

All approved amendments must be adopted by ordinance specifying:

- Line-item adjustments
- Justification for the change

7. Budgeting and Accounting Controls

7.1 Internal Controls

Management shall establish and maintain an internal control system designed to:

- Protect assets from theft, misuse, or loss
- Ensure financial accuracy
- Maintain compliance with financial regulations

7.2 Accounting Method

Governmental funds should be maintained using a **modified accrual basis of accounting**:

- Revenues recorded when **measurable and available**
- Expenditures recorded when **liabilities are incurred**

7.3 Encumbrance System

The City shall maintain an **encumbrance accounting system** to reserve funds for approved purchases and prevent overspending.

8. Funds Included in the Budget

The annual budget shall include the following funds:

- **General Fund** – Primary operating fund
- **Capital Fund** – Infrastructure and capital projects
- **Grant Funds** – Funds received from federal or state grants

Each fund shall be accounted for separately.

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9. Budget Development Process

Step 1 – Budget Initiation (March)

The budget process begins in early March with a meeting between:

- City Manager
- Department Directors

During this meeting:

- Strategic priorities are discussed
- Budget worksheets are distributed

Step 2 – Department Budget Preparation

Departments prepare their proposed budgets including:

- Operating expenditure
- Personnel costs
- Capital project requests

Step 3 – Budget Review

The City Manager and Department Directors review requests for:

- Ensure fiscal responsibility
- Prioritize capital projects
- Develop a balanced budget

This process generally lasts **two to three months**.

Step 4 – Council Work Sessions

Work sessions are held with:

- Mayor
- City Council

Each department director presents their proposed budget.

Adjustments and policy discussions occur during this phase.

Step 5 – Public Hearing

Before adoption:

- A public hearing is being held for citizens
- The proposed budget is presented and discussed

Step 6 – Budget Adoption (June 30 Deadline)

The City Council must adopt the final budget **on or before June 30**.

An ordinance is adopted establishing:

- A balanced budget
- A tentative property tax millage rate

Step 7 – Final Millage Rate Adoption

After the tax digest is received:

- Three public hearings are held
- The final property tax rate is adopted

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10. Financial Reporting and Monitoring

The Finance Department shall monitor budget performance throughout the fiscal year.

Regular reports shall be provided to:

- City Manager
- City Council

Reports should include:

- Revenue performance
- Expenditure levels
- Budget variances

GLOSSARY OF GOVERNMENTAL BUDGETING AND ACCOUNTING TERMS AND DEFINITIONS

Accounting Period: A period at the end of which and for which financial statements are prepared.

Accounting Procedure: A group of closely related clerical operations which comprise a subjunction of a system.

Accounting System: Records and procedures, both formal and informal, that relate to the assembling, recording, and reporting of information related to financial operations, and that also provide necessary internal controls.

Accounts Payable: Amounts owed to others for goods and services received and assets acquired.

Accounts Receivable: Amounts due from others for goods furnished and services rendered. Such amounts include reimbursements earned and refunds receivable.

Accrual Basis of Accounting: The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place, in whole or part, in another accounting period.

Activity: A specific line of work carried on by a governmental unit to perform its function as specified by constitutional, statutory, or administrative fiat.

Allotment: A portion of an appropriation set aside for use during a certain period or for a particular purpose.

Appropriation: An authorization granted by the constitution or the legislature to make expenditures and to incur obligations for a specific purpose. An appropriation is usually limited in amount and as to the time when it may be spent, normally calendar or fiscal year. In the case of Michigan, the time is October 1 to September 30.

Gross Appropriations: Total level of State appropriations from all fund sources

Adjusted Gross Appropriations: Total Gross Appropriations excluding interdepartmental grants and transfers.

State Spending from State Resources Appropriations: Total level of State appropriations excluding Federal, local, and private funding sources; includes only State Restricted and General Fund/ General Purpose appropriations.

State Restricted Revenue Appropriations: State taxes or fees that are designated for a specific purpose in the budget by either constitutional or statutory requirements.

General Fund/General Purpose Appropriations: Unrestricted portion of State budget fund sources.

Assets: Any item of economic value owned by a governmental unit. The item may be physical in nature (tangible) or a right to ownership (intangible) that is expressed in terms of cost or some other value.

Audit: The examination of some or all of the following items: documents, records, reports, systems of internal control, accounting procedures, and other evidence, for one or more of the following purposes: (a) determining the propriety, legality, and mathematical accuracy of proposed or consummated transactions; (b) ascertaining whether all transactions have been recorded; and (c) determining whether transactions are accurately reflected in the accounts and in the statements drawn therefrom in accordance with accepted accounting principles.

Note: The term "audit" is sometimes applied to the examination of a single transaction; for example, the audit of an invoice; that is, the checking of an invoice and supporting evidence for the purpose of approving the invoice for payment and properly reflecting the transaction in the accounts. This is referred to as preaudit. On the other hand, even a limited special audit involves the examination of documents, records, reports, systems of internal control, and other evidence. The term "audit" is, thus, of little significance when used without a modifier.

Balanced Budget: A budget in which receipts are equal to or greater than outlays.

Baseline Revenue: Total revenue excluding revenue derived from one-time revenue items and tax structure changes. One-time revenue items typically include such things as an accounting change that results in a one-time revenue gain during the period when the change is implemented or a one-time transfer of revenue from one fund to another fund. Tax structure changes include tax rate increases or decreases, and additions to our subtractions from the base of a tax.

Boilerplate: Intent language in appropriation bills.

Budget: A plan of financial operation embodying an estimate of proposed expenditure for a given period or purpose and the proposed means of financing them.

Note: The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the legislature for adoption and sometimes the plan is finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by legislature. The term is also sometimes confused with the budget document.

Budget Authority: Authority provided by law to enter obligations that will result in immediate or future outlays involving State government funds.

Budgetary Accounts: Those accounts are necessary to reflect budget operations and condition, such as estimated revenues, appropriations, and encumbrances, as distinct from the proprietary accounts.

Budgetary Control System: A system designed to provide management with the information necessary to keep encumbrances and expenditures within an allotment.

Capital Outlay: Expenditures that result in the acquisition of our additions to fixed assets (i.e., land acquisition, building and construction, addition, renovation).

Carry Forward: A portion or total of the unspent balance of an appropriation that is made available for expenditure in the succeeding year.

Cash Basis of Accounting: The basis of accounting whereby revenues is recorded when received in cash and expenditures (outlays) are recorded when paid, without regard to the accounting period to which the transactions apply.

Consumer Price Index: A measure of the average change in prices over time in a fixed market basket of goods and services typically purchased by consumers. The consumer price index (CPI) for all urban consumers covers about 80% of the total population.

Cost-Benefit Analysis: An analytical technique that compares the social costs and benefits of proposed programs or policy actions. All losses and gains experienced by society are included and measured in dollar terms. The net benefits created by an action are calculated by subtracting the losses incurred by some sectors of society from the gains that accrue to others. Alternative actions are compared to choosing one or more that yield the greatest net benefits, or ratio of benefits to costs.

The inclusion of all gains and losses to society in cost-benefit analysis distinguishes it from cost-effectiveness analysis, which is a more limited view of costs and benefits.

Cost Center: A unit or organization for which costs are accumulated or computed. In the State this may take several forms: (1) a significant activity within a department for which administrative control is desirable and/or necessary, (2) a designated area within a department with costs that have significance in terms of financing and budgeting of the department, (3) an area or activity under a single supervisor with costs that can be controlled by direct budgeting to such supervisor.

Cost-Effectiveness Analysis: An analytical technique used to choose the most efficient method for achieving a program or policy goal. The costs of alternatives are measured by their requisite estimated dollar expenditures. Effectiveness is defined by the degree of goal attainment and may also (but not necessarily) be measured in dollars. Either the net effectiveness (effectiveness minus costs) or the cost effectiveness ratios of alternatives are compared. The most cost-effective method chosen may involve one or more alternatives.

Countercyclical: Actions aimed at smoothing out swings in economic activity. Countercyclical actions may take the form of monetary and fiscal policy (such as countercyclical revenue sharing or jobs programs). Automatic (built-in) stabilizers have a countercyclical effect without necessitating changes in governmental policy.

Deficiency: A general term indicating the amount by which anything falls short of some requirement or expectation. The term should not be used without qualification.

Deficit: The excess of the liabilities and reserves of a fund over its assets.

Deficit Financing: A situation in which the Federal government's excess of outlays over receipts for a given period is financed by borrowing from the public.

Depreciation: The systematic and rational allocation of the costs of equipment and buildings (having a life of more than one year) over their useful lives. To match costs with related revenues in measuring income or determining the costs of carrying out program activities, depreciation reflects the use of the asset(s) during specific operating periods.

Disposable Income: Personal income less personal tax and non-tax payments.

Encumbrances: An amount of the available balance of an allotment earmarked for paying anticipated or known obligations.

Fiscal Policy: Federal government policies with respect to taxes, spending, and debt management, intended to promote the nation's macroeconomic goals, particularly with respect to employment, gross national product, price level stability, and equilibrium in balance of payments. The budget process is a major vehicle for determining and implementing Federal fiscal policy. The other major component of Federal macroeconomic policy is monetary policy.

Fiscal Year: Any yearly accounting period. The State's fiscal year begins on October 1 and ends on the following September 30.

Budget Year: The fiscal year for which the budget is being considered; the fiscal year following the current year.

Current Year: The fiscal year in progress.

Prior Year: The fiscal year immediately preceding the current year.

Fiscal Year Equated Student (FYES): The representation of thirty semester credit hours per year.

Fixed Charges: Repetitive expenditures of which the amounts are constant. These may be repeated at various intervals – weekly, monthly, annually, etc. Examples are insurance premiums, contributions to pensions, and land and building rentals.

Full Faith and Credit Debt: State and local debt for which the credit of the government, implying the power of taxation, is unconditionally pledged.

Full-Time Equated (F.T.E.): A representation of 2,080 hours of employee compensated time (2,088 in a leap year), including all annual leave, and used sick leave.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all the financial transactions of the phase are recorded.

Note: A fund is both a sum of resources and an independent accounting entity. A self-balancing group of accounts must be provided for each fund to show the assets and other resources, on one hand, and obligations, surplus, and other credits, on the other. Accounts must also be set up to permit the identification of revenues and expenditure and receipts and disbursements with the fund to which they apply. Although the General Fund is available for all legally authorized purposes, the definition also applies to it, for the fund can be used for governmental purposes only and expenditures cannot be made from it without legal authorization.

The terms "fund" and "appropriation" are often confused.

A fund represents a distinct phase of the activities of government, and the fund is controlled by a self-balancing group of accounts in which all the financial transactions of the particular phase are recorded. For instance, the State General Fund is established to account for the general activities of the State government.

An appropriation is a legal authorization to make specified expenditures for specified purposes. A separate account is set up within each fund to account for each appropriation. Appropriations may be created by annual legislative enactment, other statutory or constitutional provisions, or contractual agreements.

Types of Funds:

Bond Funds: Bond funds are used to account for the receipt and disposition of the proceeds of all bonds issued. A separate Bond Fund must be provided for each bond issue, and each such fund must have its own self-balancing set of accounts. The manner and degree in which the bond proceeds are allocated to specific expenditure purposes will vary depending on the original authorization and related statutory implementation.

Bond and Interest Redemption Funds: This type of fund is established to account for the financing and payment of matured serial bonds and interest of a specific bond issue. It serves principally as a receiving and disbursing device. Financing is provided by other State funds or designated sources. The cash in this fund is segregated from other State cash and can be used only for payment of interest coupons or redemption of matured bonds.

General Fund: By statute the State General Fund covers all State appropriation, expenditure, and receipt transactions, except those for which special constitutional or statutory requirements demand separate fund accounting. Most of the traditional State services are included in the General Fund.

The accounts of the General Fund reflect the major share of the State's fiscal transactions. It is the predominant element in the annual budget review and enactment from the viewpoints of both appropriations and taxes. This is evidenced by the frequent identification of the "General" Fund with the State of Michigan as a whole.

The General Fund is financed by what are defined as general purpose and restricted revenues. General purposes are self-explanatory. Restricted revenues are those resources that, by constitution, statute, contract, or agreement, are reserved for specific purposes, and expenditures that are limited by the amount of revenue realized.

Revolving Funds: Revolving funds are those employed to finance industrial, commercial, and service activities of the State, the expenses of which are to be met by operating income; or to finance supply inventories for State institutions.

Three distinct types of enterprises are financed through revolving funds; the most important from the standpoint of volume of transactions consist of those of a public service character. These serve the public, and their income is derived principally from sales of products or services. The Liquor Purchase Revolving Fund and the former Mackinac Ferry Revolving Fund (now terminated) are examples of this type. Another class consists of those which serve State agencies. The Motor Transport Revolving Fund and the Paper and Stationery Revolving Fund are examples of this type. The third is the Inventory Revolving Fund.

Special Revenue Funds: These are funds used to finance activities from the receipts of specific taxes or other revenue. Such a fund is created by the constitution or statute to provide certain activities with definite and continuing revenues. After the fund is created, it usually continues year after year until discontinued or revised by equivalent authority. Accounting transactions are treated the same as they are in the General Fund.

Trust and Agency Funds: Trust funds consist of assets received and held by the State in a capacity like that of a trustee. Agency funds consist of money received by the State as agents for other governmental units. Most of the trust funds are of the expendable type (i.e., the total resources are available for expenditure in accordance with the provisions of the trust or other restrictions). Most trust and agency funds have receipts and make expenditures, and it is necessary to set up accounts to show the kind of receipts and the nature of expenditures. At the end of the fiscal period, the receipts and expenditures are closed out, and the difference is used to increase or decrease the fund balance. All receipts and expenditures of trust and agency funds are of a nonoperating nature.

Generally Accepted Accounting Principles: Accounting procedures and methods established by the Governmental Accounting Standards Board (GASB).

Grant: In governmental terminology, a contribution to or from a unit of government for specific or general purposes. This may take the form of donations, bequests, payments to or for local units, aid, reimbursements, etc. According to the Constitution of the State of Michigan, grants must be passed by a 2/3 vote in the Senate and House.

Grants-In-Aid: Payments made by one government unit to another government unit for specified purposes. They represent Federal support for a State or locally administered program, or State support for a local program.

Gross Domestic Product: The market value of the output of all goods and services produced by the nation's economy before deduction of depreciation charges and other allowances for capital consumption.

Indirect Cost: Any cost that is incurred for common objectives and therefore cannot be directly charged to any single cost objective. These costs are allocated to the various classes of work in proportion to the benefit to each class. Indirect cost is also referred to as overhead or burden cost.

Inflation: A rise in the general price level results in a decline in the purchasing power of money.

Labor Force: All people 16 years of age or over who are either employed or unemployed and actively looking for a job. Total labor force includes members of the armed forces stationed either in the United States or abroad. They are excluded from the civilian labor force.

Lapse: As applied to appropriations, the termination of all or part of the balance of an appropriation. An appropriation is usually made for the period of a fiscal year, at the end of which the balance is lapsed, subject to constitutional and/or statutory directives.

Liabilities: Amounts owed for items received, services rendered, expenses incurred, assets acquired, construction performed (regardless of whether invoices have been received), and amounts received but unearned.

Included are amounts owed for goods in the hands of contractors under the constructive delivery concept (when the records of the agency provide such information), and amounts owed under grants, pensions, awards, and other debts not involving the furnishing of goods and services. The two classifications occurring most frequently are the following:

Current Liabilities: Liabilities that will be due within a short time (usually one year or less) and that are to be paid out of current assets.

Includes all amounts owed based on invoices or other evidence of receipt of goods and services, other amounts owed for the purchase of goods and services even if not "due and payable", and deferred income (received but not earned).

Long-Term and Unfunded Liabilities: Liabilities that will not be due for a comparatively long time (usually more than one year). However, as they come within the one-year range, and are to be paid, such liabilities become current.

Includes bonded debt, notes payable, and liabilities that will not become obligations until a later time (e.g., annual leave accrued in the case of appropriation accounts).

Liquidity: The ease with which an asset can be converted to cash at prevailing prices. For example, demand deposits (checking accounts) are more liquid than time (saving) deposits, but both are more liquid than real estate or plants and equipment.

Lump-Sum Appropriation: An appropriation made for a stated purpose or for a named department, without further specification of the amounts that may be spent on specific activities or for objects of expenditure.

Monetary Policy: Policies affecting the money supply, interest rates, and credit availability, that are intended to promote national macroeconomic goals – particularly with respect to employment, gross domestic product, price level stability, and equilibrium in balance of payments. Monetary policy is directed primarily by the Board of Governors of the Federal Reserve System and the Federal Open Market Committee. Monetary policy works by influencing the cost and availability of bank reserves. This is accomplished through open- market operations, the purchase and sale of securities (primarily government securities), changes in the ratio of reserves to deposits that commercial banks are required to maintain, and changes in the discount rate and the Federal funds rate.

Obligations: Amounts that the State may be required legally to meet out of its resources at a particular date.

Operating Expenditures: In Michigan's accounting procedures, all charges incurred during a fiscal period for supplies, materials, services, grants-in-aid, debt service, and capital outlay that will affect the fund surplus or deficit of that period. It is immaterial whether payment has been made. The benefits of such expenditures may extend into subsequent periods.

Outlays: Obligations are generally liquidated when checks are issued, or cash disbursed. Such payments are called outlays. In lieu of the issuance of checks, obligations also may be liquidated (and outlays may occur) by the maturing of interest coupons in the case of some bonds, or by the issuance of bonds or notes (or increases in the redemption value of bonds outstanding).

With respect to the Federal budget, outlays during a fiscal year may be for payment of obligations incurred in prior years (prior-year outlays) or in the same year. Outlays, therefore, flow in part from unspent balances of prior-year budget authority and in part from budget authority provided for the year in which the money is spent.

Over Expenditures: An over expenditure occurs when actual expenditures of a state agency or program exceed the level authorized by the Legislature. This exceeding of an authorization occurs on the total appropriation authorization, or when one or more earmarked fund sources contained in an appropriation line item exceed the level authorized.

Personal Income: Income received by individuals, from all sources including wages and salaries, interest, dividends, rent, workers' compensation, proprietors' earnings, and transfer payments.

Receipts: Actual cash received unless the term is otherwise qualified.

Refund: An amount paid back, or credit allowed because of an overcollection, the return of an item purchased, or an overpayment.

Refundable Tax Credits: Certain tax credits are refundable to the taxpayer. The tax credit is the first to be applied against tax liability. If the amount of the credit is greater than the tax liability, the excess is treated as an overpayment of taxes and is refunded to the taxpayer. An example is the Homestead ("circuit-breaker") Property Tax Credit provided by Public Act 20 of 1973, as amended.

Reserves: While the State operates on the principle that unspent appropriation balances are canceled at the end of the fiscal year, constitutional and statutory provisions create several deviations from this general rule. These exceptions include appropriations for capital additions, repair and alterations; special projects; and purchase orders on which the State is obligated, but on which delivery has not been made on June 30. In addition, included are amounts received from certain revenue sources that by law may be used only for specified purposes.

Restricted Revenue: Revenue that is designated or earmarked, by law, to finance some specific activity or group of related activities.

Revenue: The income attributable to a designated fiscal accounting period that will affect the balance (surplus) or deficit resulting from the operations of that period. Certain items earned during that period are also considered revenue for that period even though the cash is not received until a subsequent period.

Revenue From Own Sources: Taxes and charges and miscellaneous revenue, exclusive of Federal aid, local revenue, and other intergovernmental transfers.

Securities: Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Self-Liquidating Debt: Debt obligations whose principal and interest are payable primarily from the earnings of enterprises for the construction or improvement of which they were originally issued.

Short-Term Debt: Interest-bearing debt payable within one year from date of issue, such as bond anticipation notes, bank loans, and tax anticipation notes and warrants. It includes obligations to have no fixed maturity date if payable from a tax levied for collection in the year of their issuance.

Special Program: A regular recurring activity that is segregated in the accounts, to control a special annual appropriation, or to establish a control for reporting purposes.

Special Project: A one-time, nonrecurring undertaking for the purpose of accomplishing a specific objective, the appropriation for which remains available until the work is completed. This does not include Work Orders.

Subsidy: A payment or benefit made by the government for which there is no current charge. Subsidies are designed to support the conduct of an economic enterprise or activity, such as ship operations. They may also refer to provisions in the tax laws that provide certain tax expenditures and to the provisions of loans, goods, and services to the public at prices lower than market value, such as interest subsidies.

Supplemental Appropriation: Act appropriating funds in addition to those in an annual appropriation act. Supplemental appropriations provide additional budget authority beyond the original estimates for programs or activities (including new programs authorized after the date of the original appropriation act) in cases where the need for funds is too urgent to be postponed until enactment of the next regular appropriation bill.

Surplus: The excess of the assets of a fund over its liabilities and necessary reserves. While the liabilities represent amounts owed or payable or in process of payment, the reserves are segments set aside for special use, due to constitutional or statutory provisions, or contracts and agreements with other governmental units or private grantors.

Tax Credits: Tax credits include any special provision of law that results in a dollar-for-dollar reduction in tax liabilities that would otherwise be due. In some cases, tax credits may be carried forward or backward from one tax year to another, while other tax credits lapse if not used in the year earned. Tax credits may result in a reduction of tax collections or an increase in the value of tax refunds.

Tax Expenditures: Revenue losses attributable to provisions of the tax laws that allow special exclusions or deductions or that provide special credit, preferential tax rate, or deferral of tax liability.

Taxes: Sums imposed by a government authority upon persons or property to pay for government services. The power to impose and collect taxes is given to the legislature in Article 9, Section 1 of the State Constitution of 1963.

Total Debt: All long-term obligations of the government and its agencies (whether backed by the unit of government's full faith and credit or nonguaranteed) and all interest-bearing short-term credit obligations. Long-term obligations are repayable more than one year after issue.

Transfer Between Appropriation/Fund Accounts: A transaction that, pursuant to law, withdraws budget authority or balances from one appropriation account for credit to another.

Transfer Payments: Payments to individuals by government and business for which no goods or services are currently rendered. Examples are benefits from social insurance funds, relief payments, military pensions, and corporate gifts to nonprofit institutions.

Unallotted Balance of Appropriation: An appropriation balance available for allotment.

Unencumbered Balance of Allotment: That portion of an allotment not yet spent or encumbered; the balance remaining after deducting from the allotment the accumulated expenditures and outstanding encumbrances.

Work in Process: The cost of partially completed products that are being manufactured. Sometimes referred to as "Work in Progress".

Work Order Account: An account established by, or from, an appropriation for a project for the construction, alteration, addition, or major repair, of a building or structure, including site.

Work Project: A one-time nonrecurring undertaking for the purpose of accomplishing an objective contained in a specific line-item appropriation, or any other specific line-item appropriation designated as a work project pursuant to the Management and Budget Act, Sec. 451a.

Zero Base Budgeting: A process emphasizing management's responsibility to plan, budget, and evaluation. Zero-base budgeting provides for analysis of alternative methods of operation and various levels of effort. It places new programs on an equal footing with existing programs by requiring that program priorities be ranked, thereby providing a systematic basis for allocating resources.