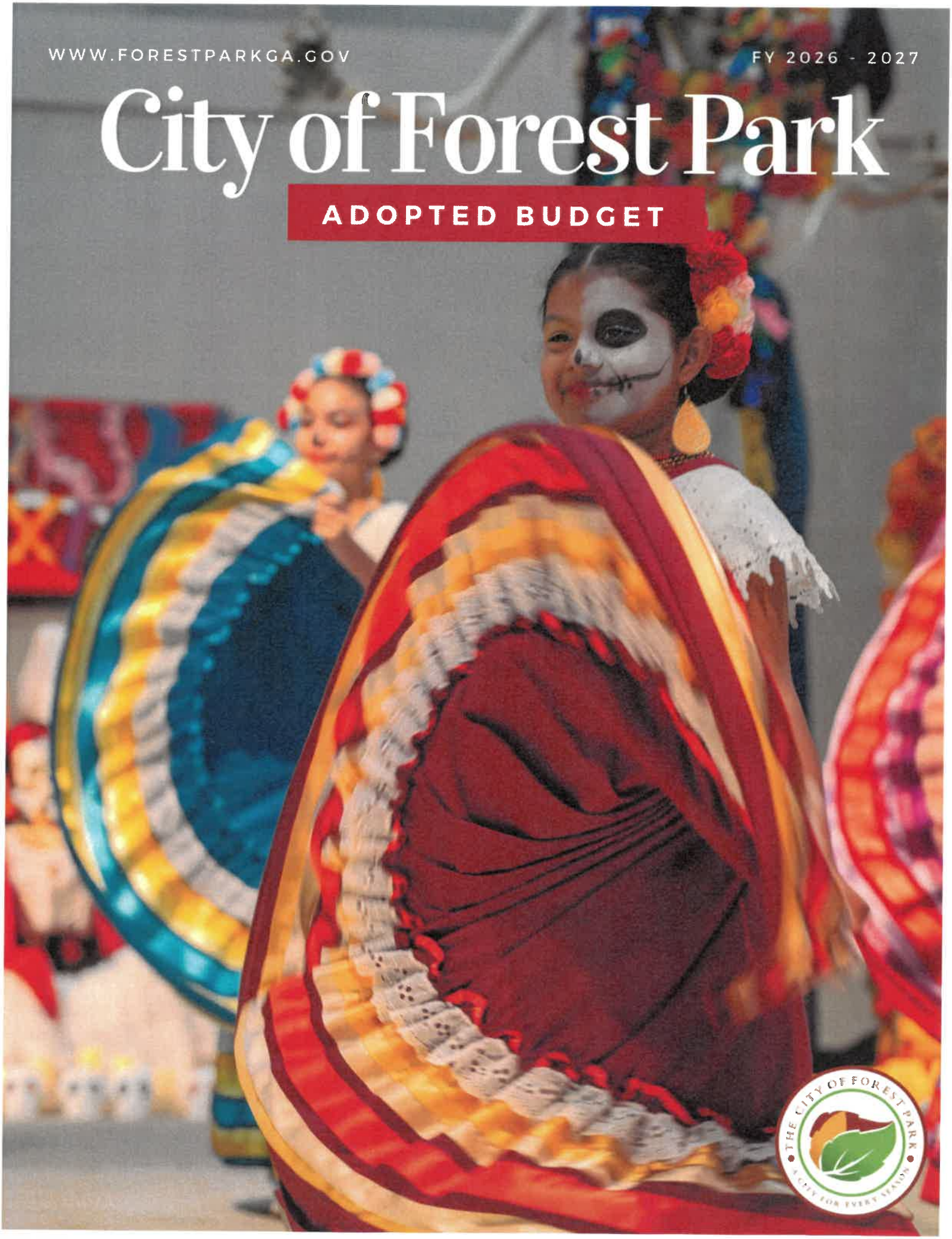
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FY 2026 - 2027

City of Forest Park

ADOPTED BUDGET





CITY OF
FOREST PARK

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FOREST PARK History

The City of Forest Park is located in the Metro Atlanta area in Clayton County. Forest Park is the largest city in Clayton County with a diverse population of close to 20,000 residents per the 2020 census.



The city...

The City of Forest Park was settled in the 1820s and incorporated in August 1908 as "Astor," Georgia. Astor served as a wood and water stop for the Central Georgia railroad for steam locomotive trains traveling in and out of Atlanta.

The railroad

The Railroad later renamed the city to "Forrest Park" (two r's) because of the many park areas deeded to the City by the Railroad. In 1952, the City Charter was changed to today's spelling of Forest Park.





Small Town, Big Growth

The town grew slowly until the 1950s post-war boom, when it became one of the fastest growing areas in the country. From 1950 to 1960 the population increased 461% and continues to increase today.

And it continues...

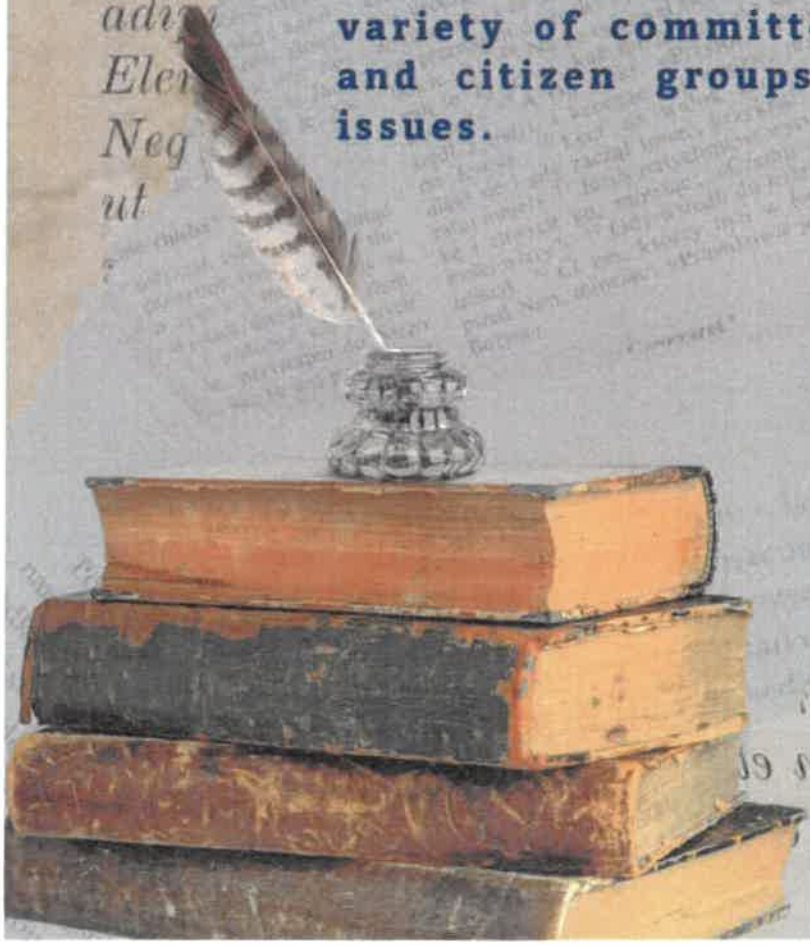
This growth was partially fueled by the Ford Assembly Plant in Hapeville, the General Motors Assembly Plant of Atlanta, and the Atlanta Army Depot (now called Fort Gillem). The major driving force in the growth of our city was the rapidly expanding Atlanta International Airport. Now called, Hartsfield-Jackson Atlanta International Airport.



Form of Government

The City Council serves as the community's legislative body responsible for enacting city ordinances and appropriating funds to conduct city business.

The City Council provides policy direction and leadership to the City Manager and serves as a liaison between the City and a variety of committees, boards, authorities, and citizen groups concerning community issues.



CITY OF FOREST PARK
BUDGET GUIDE

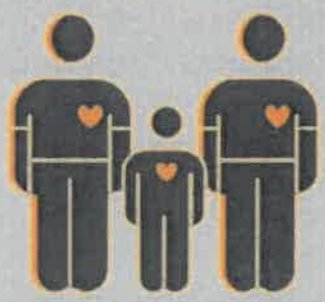
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input from the various departments as well as the public.

The budget document is prepared to provide information about the City, both financial information and operational/policy information. The reader should first review the Table of Contents and read the City Manager's letter. Then the Table of Contents should be followed in order. The revenues budgets provide the sources for funding the department budgets. The specific department budgets provide detailed information as to the purposes for which the City's resources will be utilized during the fiscal year.





GENERAL FUND REVENUES
The FY25-26 Operating Budget of $46,439,729 is an increase of $2,176,092 or 4.7% higher than the FY25-26 Adopted Budget.



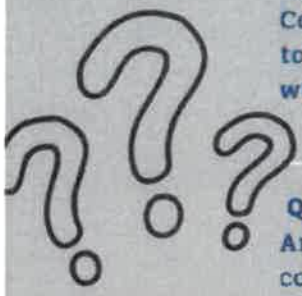
The financial structure is reflected in the reporting of expenditures and revenues by fund. A fund is a self-balancing set of accounts designed to track specific revenues and the use of those revenues. Each fund is independent of all other funds, and money cannot be transferred from one fund to another without the approval of the City Council.

CITY OF FOREST PARK
Q & A

Question: What is the Purpose of the City Budget?
Answer: The budget is an annual financial plan for the City of Forest Park. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses needed to provide these services. It reflects the policies and priorities set by the Mayor & City Council



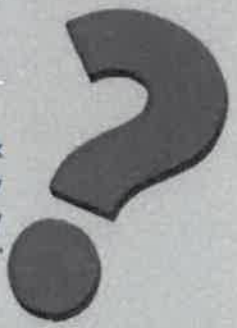
Question: How and When is the Budget Prepared?
Answer: Each March, City Departments submit their plans and needs for the upcoming fiscal year to the Director of Finance, who compiles the Adopted budgets and forwards to the City Manager for review. The City Manager then submits the recommended budget to the City Council in May. The City Council reviews the budget, holds at least two public hearings to obtain citizen input and then adopts the final budget which becomes the operating guide for the year.



Question: What is a Fiscal Year?
Answer: A Fiscal Year is a 12-month operating cycle that comprises a budget and financial reporting period. The City of Forest Park fiscal year beings on July 1st and ends on June 30th.

Question: From where does the City obtain revenues:
Answer: From local, state, and federal taxes, and licenses, in addition to payments for Municipal Services.





Question: What is a Millage Rate?
Answer: When the City adopts its annual budget, it determines the tax rate that must be applied on property in order to generate the necessary revenue in addition to all other sources that are are available. The City has no control over the taxable value of property; it only has control over the tax rate that is levied.

Question: What is a Mill of Tax?
Answer: One mill is equal to $1 for each $1,000 of assessed property value.

I am delighted to present to you the City of Forest Park's adopted budget for the Fiscal Year 2026-2027. This budget, which encompasses projected expenses of $46.6 million, is the result of several months of dedicated work by the City Council members and city staff. It represents our collective vision and commitment to fostering a prosperous and sustainable community.

This budget cycle has been particularly significant as it marks the first transmittal for me, as Interim City Manager, and John W. Wiggins III, Finance Director. Together, we have embraced the challenge and opportunity to create a budget that not only addresses our immediate needs but also sets a strategic course for our future.

Our annual budget is more than just a financial document; it is our roadmap for the year ahead, guiding our strategic decisions and actions to achieve our community's goals. This budget is crafted to ensure that every dollar spent is an investment in the future of Forest Park, reflecting our commitment to transparency, accountability, and fiscal responsibility.

Investing in Our Priorities

The budget meticulously allocates resources across various city priorities and programs. These allocations are made with the intent to enhance public safety, improve infrastructure, promote economic development, and provide essential services. From maintaining our parks and recreational facilities to supporting educational programs and ensuring the upkeep of our streets and utilities, the budget is designed to meet the diverse needs of our community.

Continued High-Quality Services

By allocating resources efficiently, we ensure the continued provision of high-quality services that our community expects and deserves. Whether it's through responsive emergency services, well-maintained public spaces, or efficient administrative support, the budget empowers city departments to perform at their best and deliver value to our residents.

Supporting "ONE Forest Park" Initiative

Central to this budget is the support for the "ONE Forest Park" initiative. This comprehensive plan outlines our strategy for fostering a cohesive and thriving community. The initiative focuses on three core pillars:

- **Operational Efficiency:** We aim to streamline city operations to maximize productivity and minimize waste. This involves investing in technology and infrastructure that enhances service delivery, improve internal processes, and ensure that our workforce is well-equipped and trained.
- **Neighborhood Sustainability:** Our commitment to neighborhood sustainability focuses on maintaining and enhancing the quality of life in all our neighborhoods. This includes efforts to improve housing, boost local amenities, support environmental sustainability initiatives, and foster a sense of community among residents.

- **Economic Development:** We strive to expand our economic footprint by attracting new businesses, supporting local enterprises, and creating jobs. This budget includes targeted investments in infrastructure and incentives that make Forest Park an attractive destination for business and commerce. Our strategic location, combined with our proactive economic policies, positions us to leverage opportunities for growth and prosperity.

Strategic Investments

The budget also emphasizes strategic investments in critical areas such as public safety, infrastructure improvements, and community education. By prioritizing these areas, we are not only addressing current needs but also laying the groundwork for long-term benefits that will support the wellbeing of our community.

Engaging Our Community

Furthermore, the budget process itself is designed to be inclusive and participatory. We actively seek input from residents, businesses, and stakeholders to ensure that the budget reflects the community's priorities and aspirations. This collaborative approach helps build trust and ensures that our financial decisions are aligned with the collective vision of our citizens.

In summary, our annual budget serves as a comprehensive guide for the year, ensuring that we allocate resources effectively to meet the needs of our community. It supports our "ONE Forest Park" initiative, driving operational efficiency, neighborhood sustainability, and economic development. Through strategic investments and a commitment to high-quality services, we aim to build a vibrant, resilient, and prosperous Forest Park for all residents.

Location

Forest Park's unique position as the largest municipality in Clayton County provides a significant advantage in terms of both scale and influence within the region. This distinction allows us to lead by example in various aspects of municipal governance, service delivery, and community engagement. Our size also affords us the resources and capacity to undertake ambitious projects and initiatives that might be beyond the reach of smaller municipalities.

Additionally, our strategic location along three major highways—I-75, I-675, and I-285—places Forest Park at the crossroads of commerce and travel in the southeastern United States. These highways are critical arteries for regional transportation, facilitating the movement of goods and people. As a result, Forest Park is a natural hub for logistics, distribution, and trade, making it an attractive location for businesses that rely on efficient transportation networks. By leveraging our location, we continue to attract and retain businesses that can benefit from the logistical advantages we offer. This, in turn, creates jobs, boosts local investment, and enhances our tax base, allowing us to invest further in community development and public services for the citizens of Forest Park.

Simply put, Forest Park's status as the largest municipality in Clayton County, combined with its strategic location along major highways, significantly bolsters our role as a regional hub. This connectivity is integral to our economic strategy, fostering business growth, community

development, and enhanced quality of life for our residents. By continuing to capitalize on these advantages, we aim to drive sustainable growth and prosperity for Forest Park and its citizens.

The financial health of the City of Forest Park is a cornerstone of our ability to serve our residents and build for the future. This budget, grounded in the Plan-Fund-Execute principle, positions us to continue providing excellent services, maintaining our infrastructure, and making strategic investments that will drive sustainable growth and prosperity. We are committed to using our financial resources wisely to meet the needs of today while laying a strong foundation for the future.

Our budget reflects a steadfast commitment to:

- **Prudent Fiscal Management:** We are dedicated to managing our finances responsibly, ensuring we can maintain essential infrastructure, deliver effective services, and invest in our community's future.
- **Transparency:** We believe in being open and transparent about how we allocate and spend public funds. This budget document includes detailed information on our spending priorities, key initiatives, performance data, and long-term capital plans. We invite you to review this document and engage with us as we work together to build a better Forest Park.
- **Community Priorities:** The budget is shaped by the priorities set by our City Council and informed by the needs of our various departments. It reflects the collective input from city leadership and community feedback, ensuring we address the most pressing needs and opportunities.
- **Innovation and Improvement:** We are committed to continuous improvement and innovation. This budget includes strategic investments in our staff and organizational structure, fostering a culture of excellence and responsiveness to changing needs and opportunities.

Key department highlights of the proposed budget include implementing a centralized Human Resources operation to improve efficiency and employee support across the organization; continuing Recreation & Leisure programs that provide physical and cultural opportunities for all residents; and ensuring Planning, Business & Development delivers efficient, high-quality service while supporting responsible growth, operational excellence, and community investment. The budget also supports Economic Development efforts to promote business engagement and support, while Municipal Court will strengthen engagement with community agencies to expand access to mental health resources and deploy AI assistants to improve management of court calls and customer service. In addition, Information Technology will continue enhancing the City's technology infrastructure through innovation and modernization, Public Works will update equipment and continue infrastructure improvements, Public Safety will remain focused on ensuring community safety through the highest quality of service, and Administration will continue initiatives aimed at improving operational efficiency and service quality citywide.

In conclusion, the financial health of the City of Forest Park is strong and stable. This robust financial foundation allows us to confidently build for the future while addressing the immediate

needs of our community. This budget is designed to ensure the continued delivery of excellent services, the maintenance of critical infrastructure, and strategic investments that will benefit our community in the long term. We will achieve this by:

- **Providing Excellent Services:** Our budget prioritizes the consistent delivery of high-quality services that our residents rely on daily. Whether it's public safety, sanitation, recreational programs, or educational support, we are committed to maintaining and enhancing these services. By allocating sufficient resources to each department, we ensure that our community's needs are met efficiently and effectively.
- **Maintaining Infrastructure:** A well-maintained infrastructure is crucial for the well-being and growth of our city. This budget includes substantial investments in our roads, bridges, public buildings, and utilities to ensure they remain in good condition and can support our community's needs. Regular maintenance and timely upgrades are essential to avoid costly repairs in the future and to provide a safe and reliable environment for our residents and businesses.
- **Investing in the Future:** Strategic investments in economic development, technology, and community projects are vital for the long-term prosperity of Forest Park. This budget allocates funds to initiatives that will spur economic growth, attract new businesses, and create jobs. We also prioritize investments in technology to enhance our service delivery and operational efficiency, positioning us as a forward-thinking and innovative city.
- **Guiding Principle of Plan-Fund-Execute:** Our approach to budgeting is guided by the principle of Plan-Fund-Execute. This methodology ensures that we carefully plan our initiatives, secure the necessary funding, and execute our plans effectively. By adhering to this principle, we can present a balanced budget that aligns with our community's economic conditions and needs. This approach not only fosters financial discipline but also ensures that our projects are well-conceived and successfully implemented.
- **Balanced Budget:** Presenting a balanced budget is a testament to our commitment to fiscal responsibility. It reflects our ability to manage our finances prudently, making sure that our expenditure does not exceed our revenues. This balance is vital for maintaining financial stability and avoiding deficits that could compromise our ability to serve our community.

I would like to extend my heartfelt thanks to the City Council, Department Directors, and staff for their diligence and support throughout the budget development process. Special recognition goes to our Finance and Executive staff for their tireless dedication and effort in ensuring a comprehensive budget document.

Thank you for your continued support and engagement. Together, we are building a stronger, more vibrant One Forest Park.

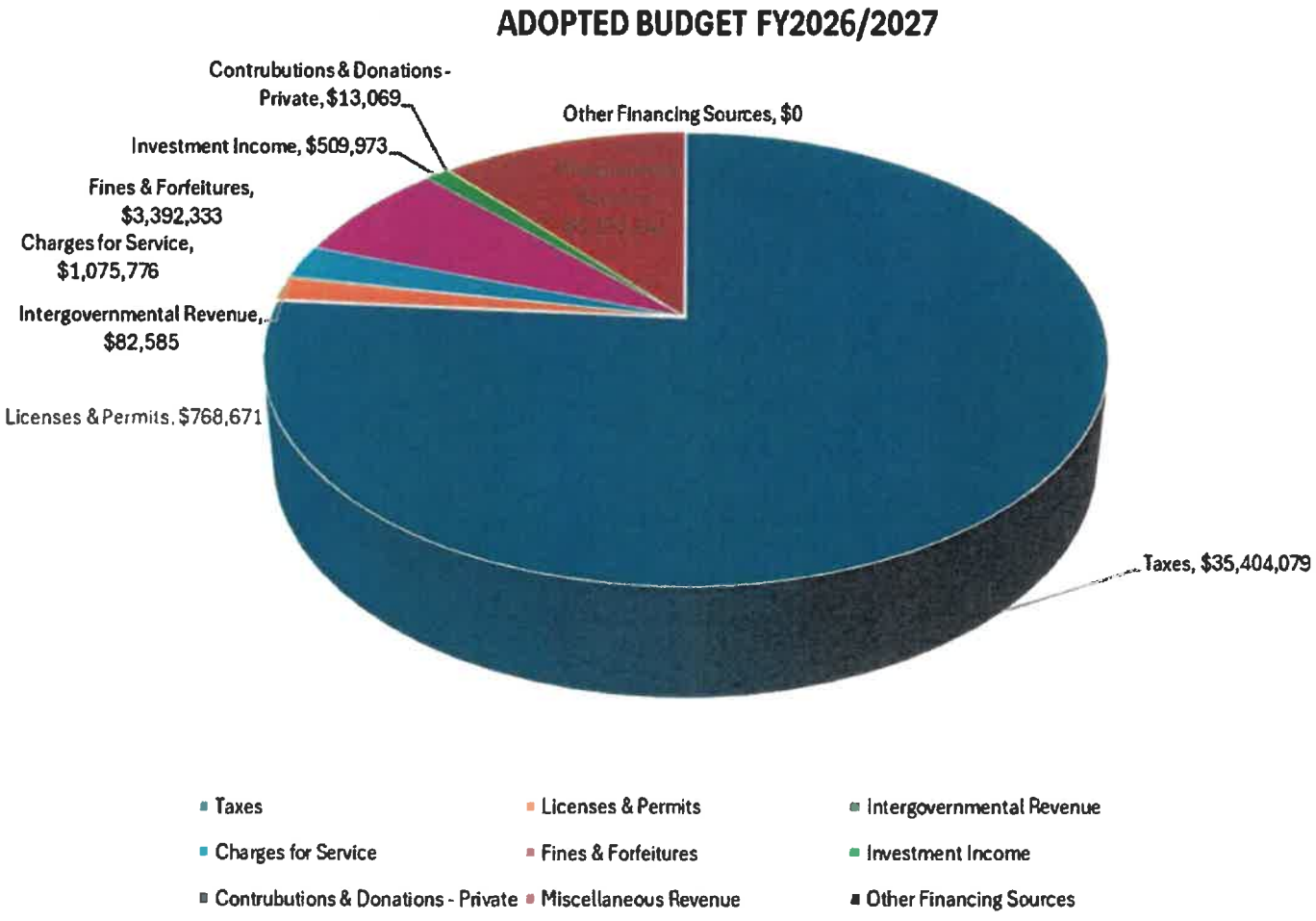
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CITY OF
FOREST PARK

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	$32,368,196	$36,147,571	$25,852,715	$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	$5,193,243	($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	$46,439,729	($1,293,538)	



GENERAL FUND REVENUE BY ACCOUNT

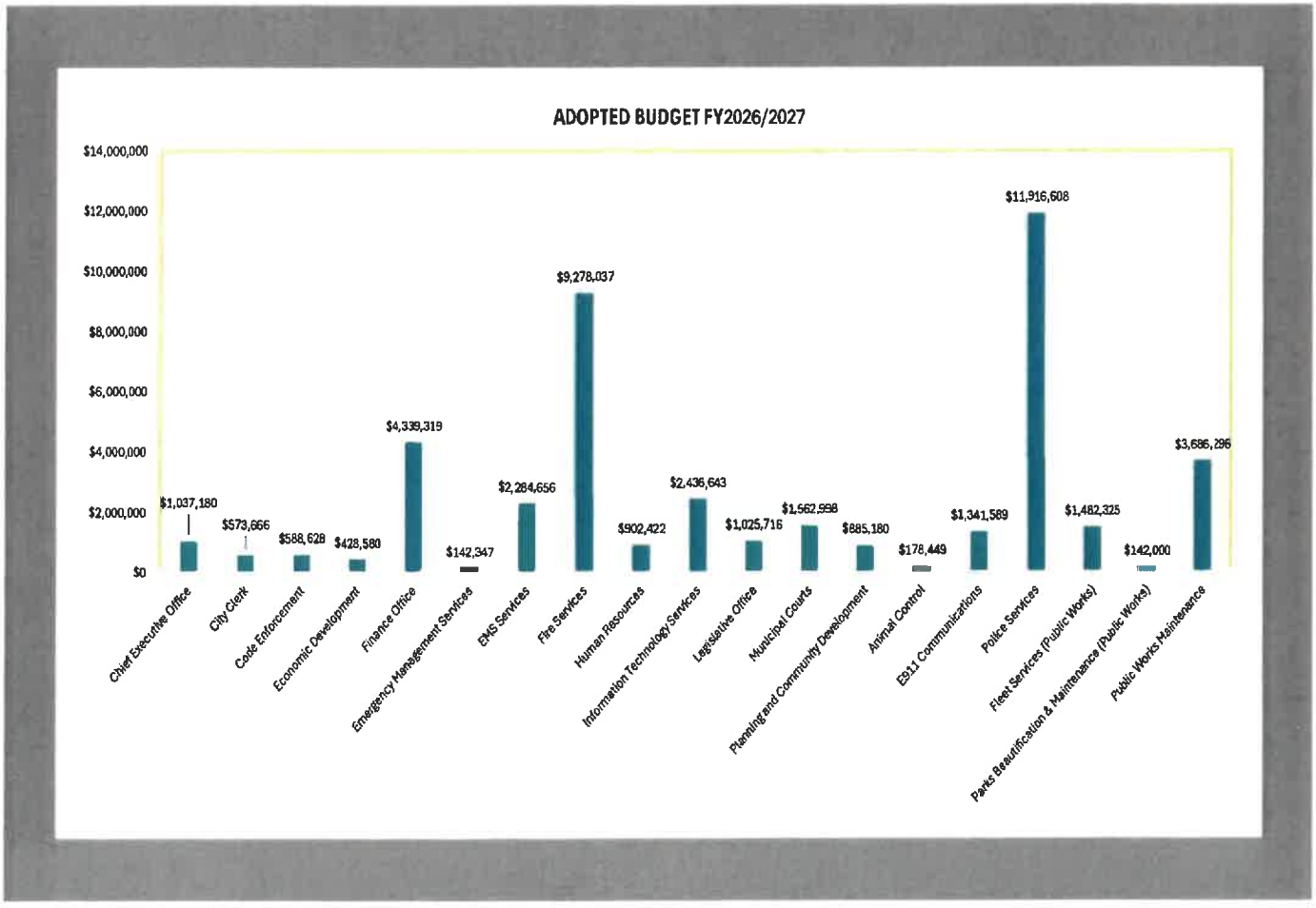
	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Taxes	**FY2024**	**FY2025**	**FY2026**	**FY2026**	**FY2027**	**Variance**	**Variance %**
100-00-0000-31-1100 - REAL PROP TAX CURRENT	$7,884,314	$7,564,982	$10,387,312	$9,332,881	$9,800,000	($587,312)	-6%
100-00-0000-31-1101 - 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	$0	$91,667	$100,000	$66,667	$45,833	($54,167)	-54%
100-00-0000-34-2905 - FBI REIMBURSEMENT	$25,515	$13,625	$26,153	$0	$21,136	($5,017)	-19%
100-00-0000-34-2906 - BULLET PROOF VEST PROGRAM	$0	$0	$4,303	$0	$0	($4,303)	-100%
100-00-0000-34-2907 - EMPLOYEE REMUNERATION	$0	$0	$2,551	$0	$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	$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	$0	$2,380	$2,404	$0	$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%

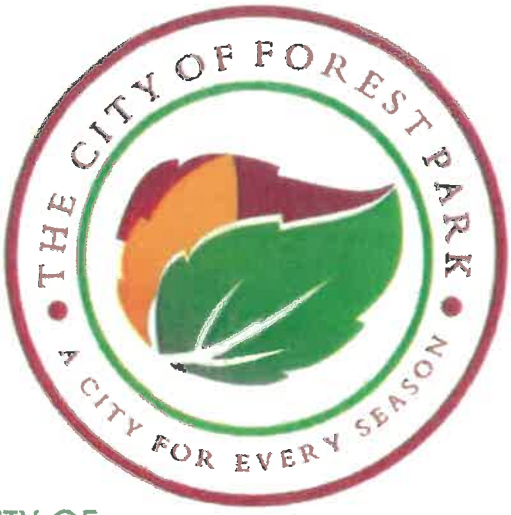
GENERAL FUND REVENUE BY ACCOUNT

100-00-0000-34-7300 - R/L - SPECIAL EVENTS	$8,990	$6,653	$6,060	$6,616	$8,447	$2,387	39%
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	$0	$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	$3,469,630	$2,288,765	0%
SUB-TOTAL	**$1,257,065**	**$1,383,185**	**$1,769,746**	**$1,815,133**	**$5,193,243**	**$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**	**$46,439,729**	**$995,227**	

GENERAL FUND SUMMARY BY DEPARTMENTS

	FY24 Actuals	FY25 Actuals	FY26 Budget	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	$1,037,180	$6,630	0%
City Clerk	$0	$0	$0	$0	$573,666	$573,666	0%
Code Enforcement	$347,279	$659,547	$831,556	$499,653	$588,628	($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	$4,339,319	($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	$9,278,037	$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	$2,436,643	$629,182	32%
Legislative Office	$543,312	$592,611	$967,953	$549,349	$1,025,716	$8,966	1%
Municipal Courts	$879,948	$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	$155,526	$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	$8,301,688	$11,916,608	$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	$3,686,296	($88,624)	-2%
Recreation and Leisure Services	$1,994,856	$2,420,618	$3,093,337	$1,880,687	$2,207,090	($886,247)	-29%
	$36,186,326	$43,745,653	$44,237,991	$29,099,582	$46,439,729	$1,594,539	





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. 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.













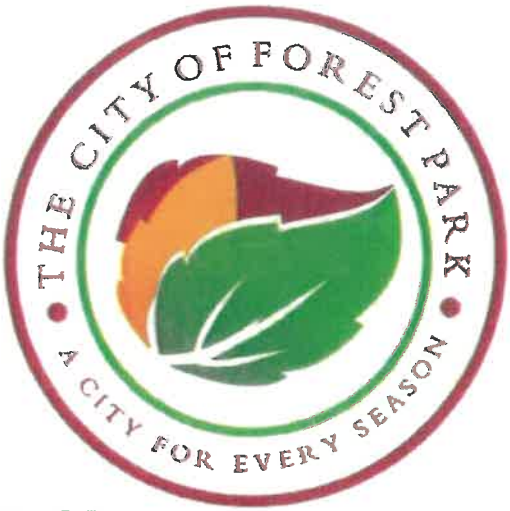
Department Vision

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%
100-20-1110-51-1102 - SALARIES STAFF	$0	$0	$0	$0	$48,797	$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	$1,025,716	$8,966	



CITY OF
FOREST PARK

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.

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

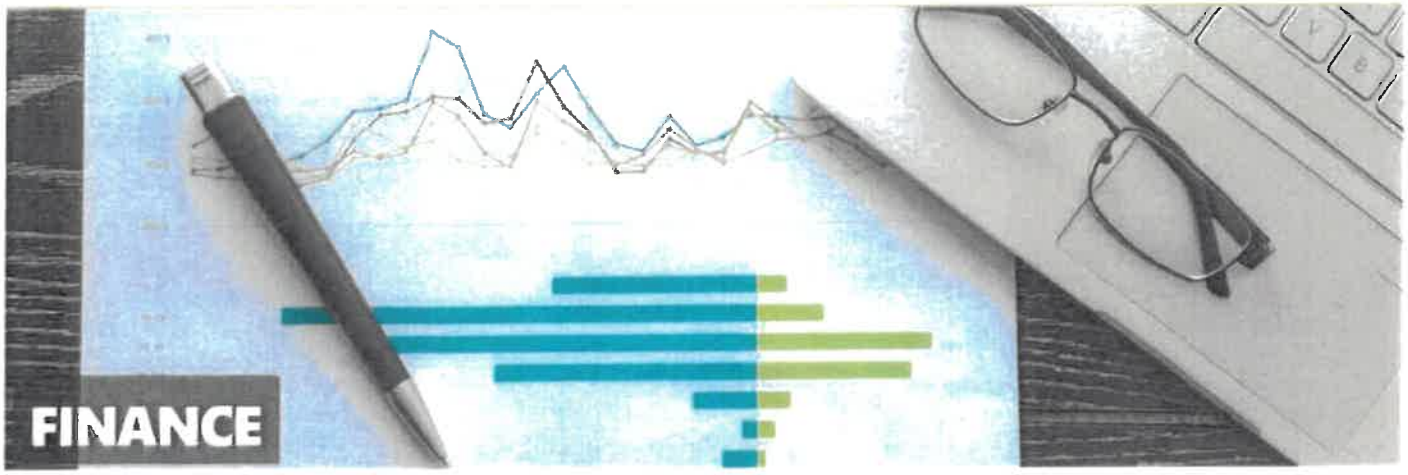
Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space, just attach another sheet and have it in the same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

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	$599,144	$214,556	31%
100-21-1320-51-1301 - OVERTIME	$11,582	$18,851	$31,400	$14,114	$0	($31,400)	-100%
100-21-1320-51-2101 - LIFE AND HEALTH INSURANCE	$139,325	$151,335	$160,476	$98,688	$109,715	($10,761)	-7%
100-21-1320-51-2201 - FICA	$44,716	$49,078	$52,240	$28,714	$34,776	$950	2%
100-21-1320-51-2301 - MEDICARE	$10,458	$11,871	$12,218	$6,898	$8,688	$776	6%
100-21-1320-51-2401 - RETIREMENT CONTRIBUTIONS	$6,594	$28,310	$52,853	$25,589	$50,157	$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 - ADVERTISING AND MARKETING	$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	$1,037,180	$6,630	



CITY OF
FOREST PARK



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 MACOM 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.

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.

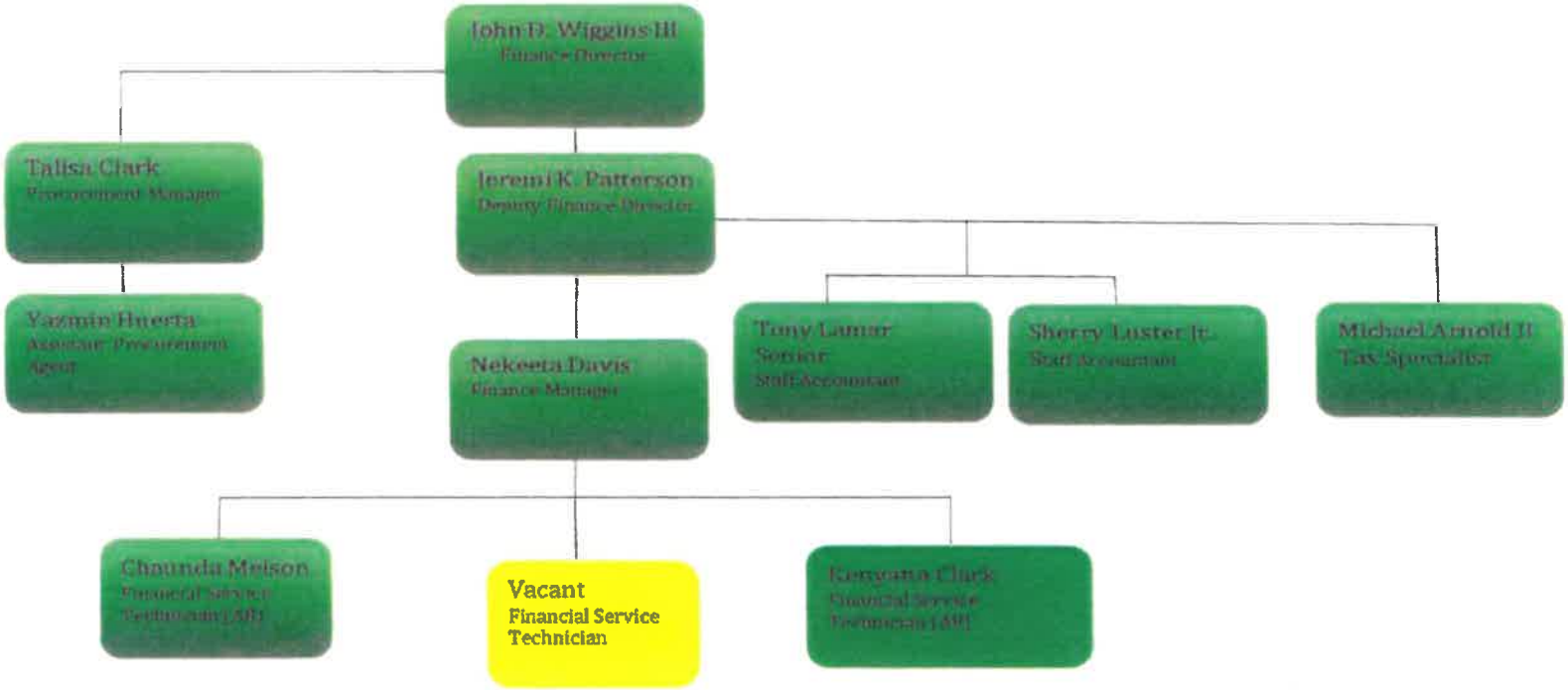
Job Title	# of Positions	# Vacant
Finance Director	1	0
Deputy Director of Finance	1	0
Finance Manager	1	0
Procurement Manager	1	0
Assistant Procurement Agent	1	0
Staff Accountant	1	0
Sr. Staff Accountant	1	0
Financial Service Technician	2	0
Tax Specialist	1	0

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

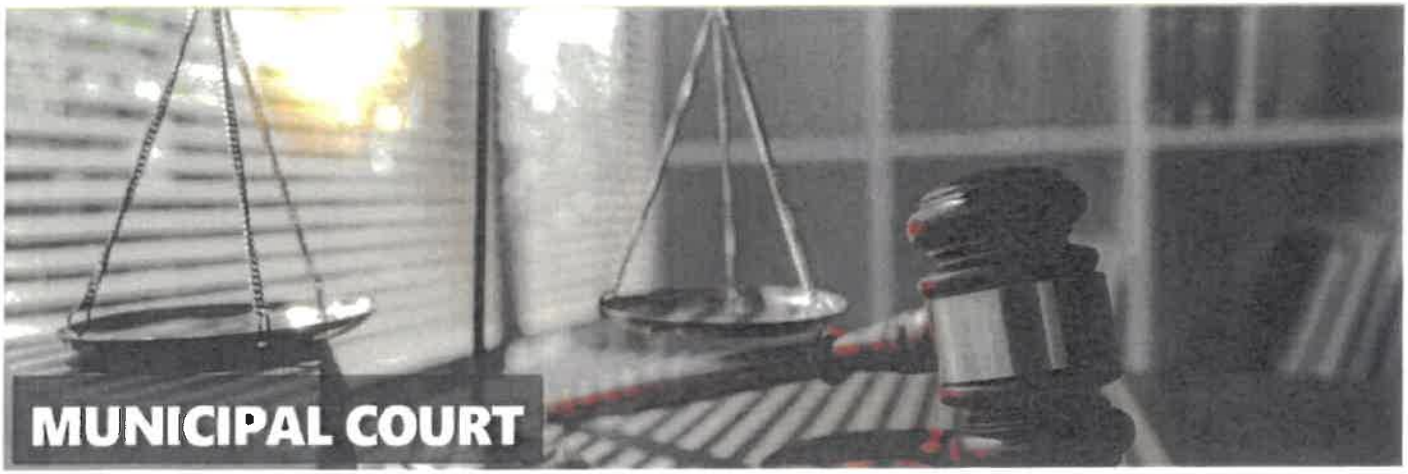
Finance Staff Org Chart



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%
100-22-1510-51-2713 - 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	$182,067	$131,083	$100,000	$33,843	$100,000	$0	0%
100-22-1510-52-1004 - ATTORNEY FEES	$280,029	$285,000	$350,000	$240,000	$350,000	($100,000)	-29%
100-22-1510-52-1005 - OTHER LEGAL FEES	$306,227	$298,195	$148,851	$141,851	$145,000	($3,851)	-3%
100-22-1510-52-1007 - 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%
100-22-1510-52-3102 - 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	$12,000	($10,351)	-100%
100-22-1510-52-3202 - TELEPHONES & COMMUNICATION	$19,054	$29,084	$16,178	$18,315	$20,000	($16,178)	-100%
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%
100-22-1510-53-1210 - 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	$500,000	$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	$1,859,162	$4,339,319	($649,580)	



CITY OF
FOREST PARK



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.

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.

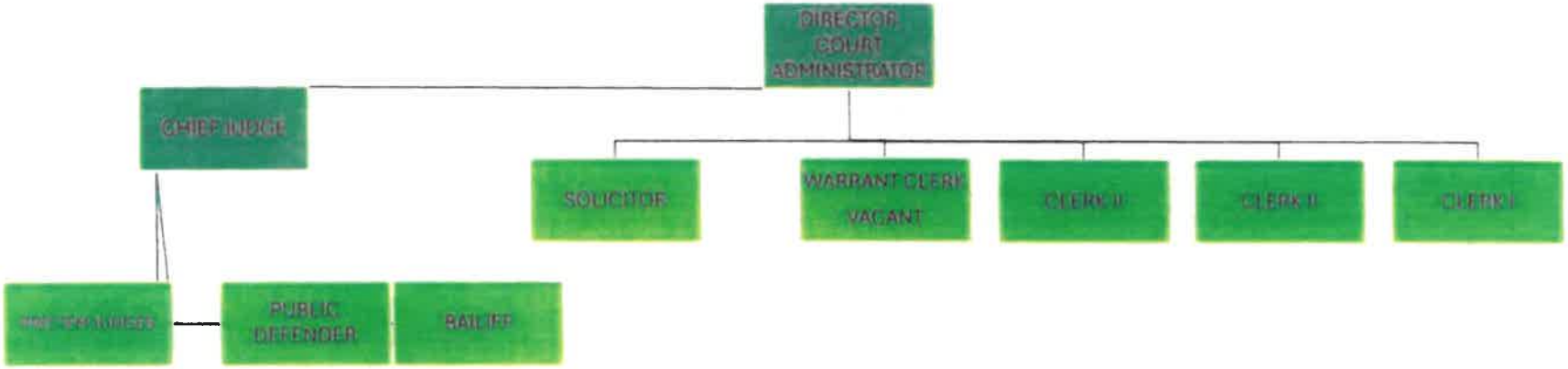
Proposed Job Title	# of Position	Desired Pay
Warrant Clerk	1	54,000

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.

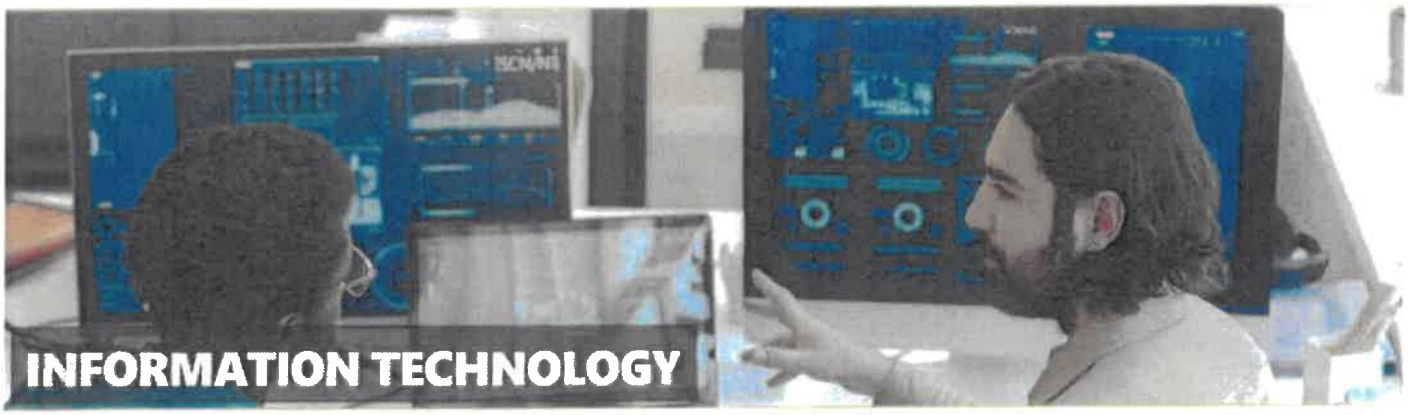
FOREST PARK MUNICIPAL COURT
ORGANIZATION CHART
2025-2026



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



INFORMATION TECHNOLOGY

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.

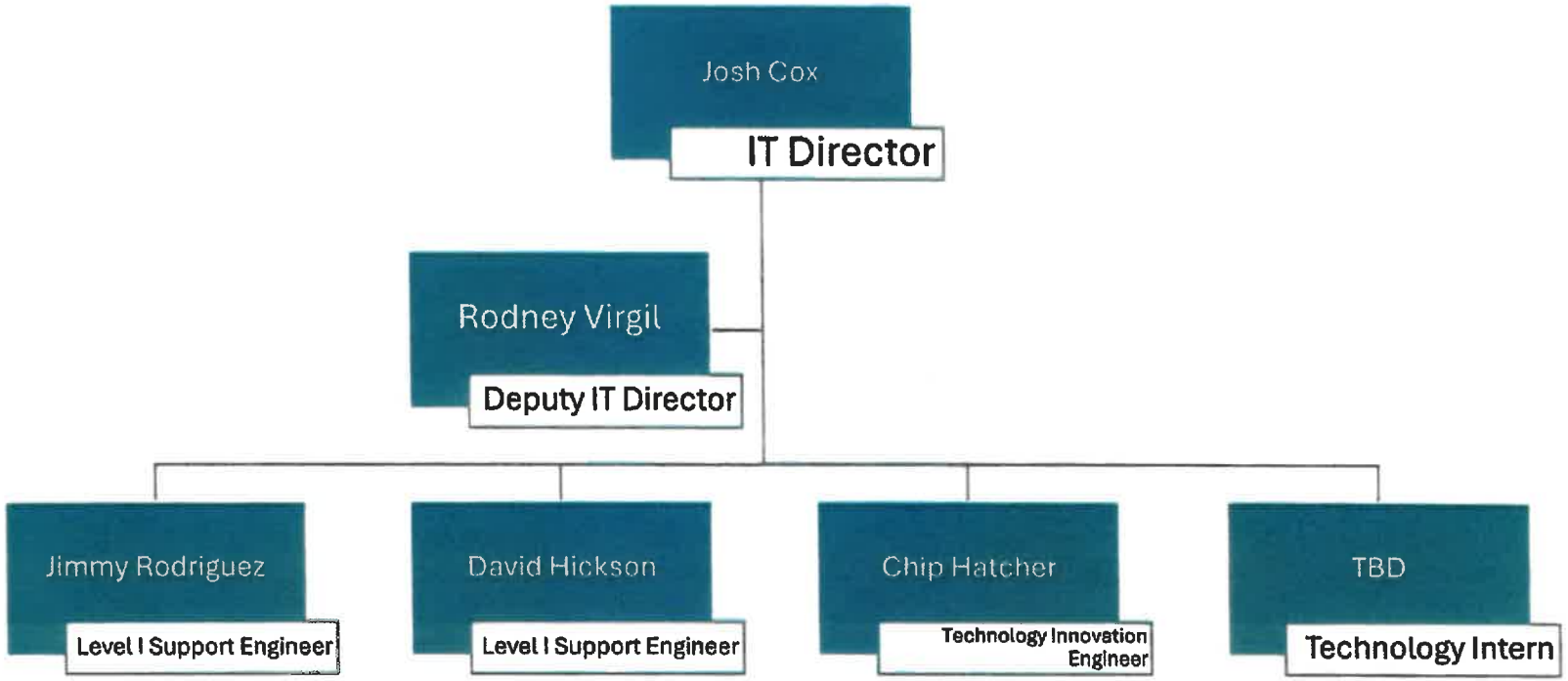
City of Forest Park
Department Staffing Needs Worksheet

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

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	$588,525	$222,538	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	$906,583	($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	$2,436,643	$145,546	



CITY OF
FOREST PARK



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 inousivity 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.

A Bryan 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 Chattahoochee Hills (acting) when it 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. In January 2021 she was appointed as the City's Chief Human Resources Director. Recognized for her leadership and strategic insight she was later named Interim City Manager, serving in the role for five months.

In Brown brings a unique and well-rounded skill set to her role, including human resources, public administration, financial services, leadership development, risk management, and labor relations. Her [illegible] and dedication to public service have been instrumental in [illegible] and fostering positive organizational culture.

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

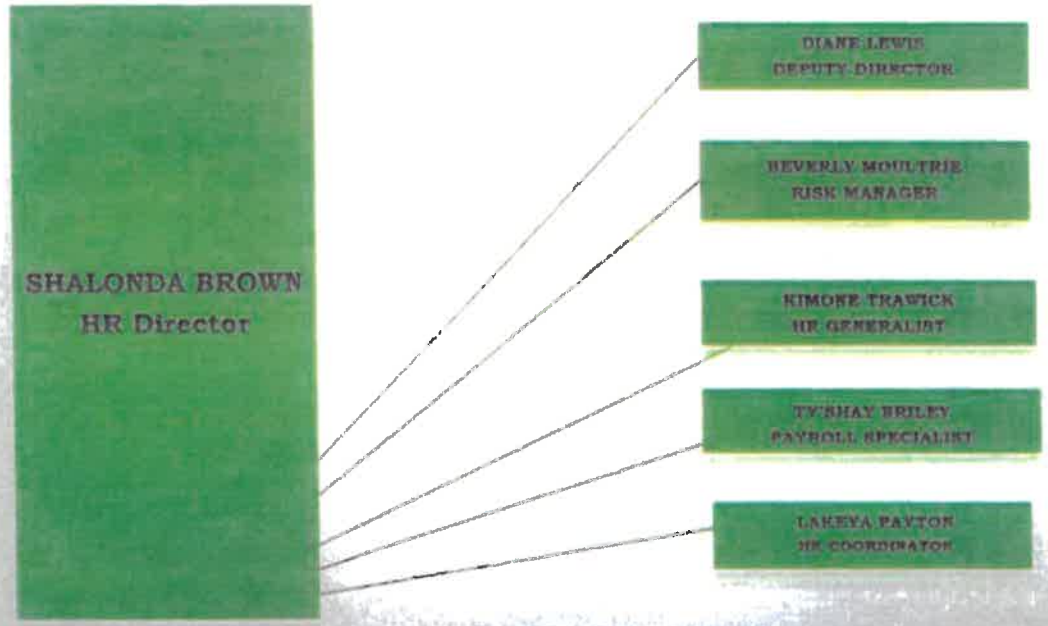
Future Staffing Needs

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

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



ECONOMIC DEVELOPMENT

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 significan capital investments, led award-winning communications initiatives—including two Public Relations Mercury Awards, transformed communities, a 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, an 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.

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



ROCHELLE B. DENNIS
Economic Development Director



CHARISE CLAY
Project Manager
Main Street Manager



DIEUVALDA LAMARTINIERE
Staff Assistant

AFFILIATE BOARDS

- DEVELOPMENT AUTHORITY
- DOWNTOWN DEVELOPMENT AUTHORITY
- URBAN REDEVELOPMENT AGENCY

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	($5,823)	

NEW PROPOSED DEPARTMENT



City Clerk



Vanessa Holiday
City Clerk

Mission Statement

Committed to delivering efficient, courteous, and professional service, the City Clerk's Office supports democratic processes, safeguards public records, and promotes transparency. The office works to ensure open government, encourage active community participation, and preserve the city's historical and civic legacy.

Overview

Guided by principles of ethical service, the City Clerk's Office serves the citizens of Forest Park by managing essential functions, including legislative services, records management, the municipal code, and advisory body programs. These efforts support transparent, accountable, and effective local governance.

Legislative Services: Coordinates the preparation and distribution of official city council agendas before each city council meeting. Before and after the city council takes action, ensure that actions comply with statutes and regulations and that all actions are properly executed, recorded, and archived. Regular city council meetings are held on the first and third Monday of every month unless otherwise noticed.

Records Management: Custodian of all public records of the city, including ordinances, resolutions, minutes of the city council, election-related documents, campaign disclosure filings, statements of economic interest, and many others.

Municipal Code: Maintains the municipal code, which is a comprehensive compilation of city laws and regulations readily accessible online. The office's mission is to empower citizens with knowledge.

City Clerk	FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account - Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
100-29-1130-51-1101 - SALARIES					$356,342	$356,342	0%
100-29-1130-51-1301 - OVERTIME					$0	$0	0%
100-29-1130-51-2101 - LIFE AND HEALTH INSURANCE					$40,000	$40,000	0%
100-29-1130-51-2201 - FICA					$22,093	$22,093	0%
100-29-1130-51-2301 - MEDICARE					$5,167	$5,167	0%
100-29-1130-51-2401 - RETIREMENT CONTRIBUTIONS					$3,563	$3,563	0%
100-29-1130-51-2904 - EMPLOYEE APPRECIATION					$1,000	$1,000	0%
100-29-1130-52-1106 - ELECTION EXPENSE					$50,000	$50,000	0%
100-29-1130-52-3201 - POSTAGE SHIPPING & COURIER					$1,000	$1,000	0%
100-29-1130-52-3301 - LEGAL ADVERTISEMENTS					$3,000	$3,000	0%
100-21-1320-52-3401 - ADVERTISING AND MARKETING					$7,500	$7,500	0%
100-29-1130-52-3402 - PROMOTIONAL ITEMS					$5,000	$5,000	0%
100-29-1130-XX-XXXX - HOSPITALITY					$10,000	$10,000	0%
100-29-1130-52-3601 - DUES AND SUBSCRIPTIONS					$2,000	$2,000	0%
100-29-1130-52-3701 - TRAVEL, TRAINING & CONFERENCES					$15,000	$15,000	0%
100-29-1130-53-1102 - OFFICE SUPPLIES					$10,000	$10,000	0%
100-29-1130-53-1105 - GENERAL DEPARTMENT EXPENSE					$30,000	$30,000	0%
100-29-1130-53-2401 - SOFTWARE					$12,000	$12,000	0%
Total - Chief Executive Office	$0	$0	$0	$0	$573,666	$573,666	



CITY OF
FOREST PARK



Mission Statement

To provide comprehensive law enforcement services, focusing on crime prevention, 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.

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

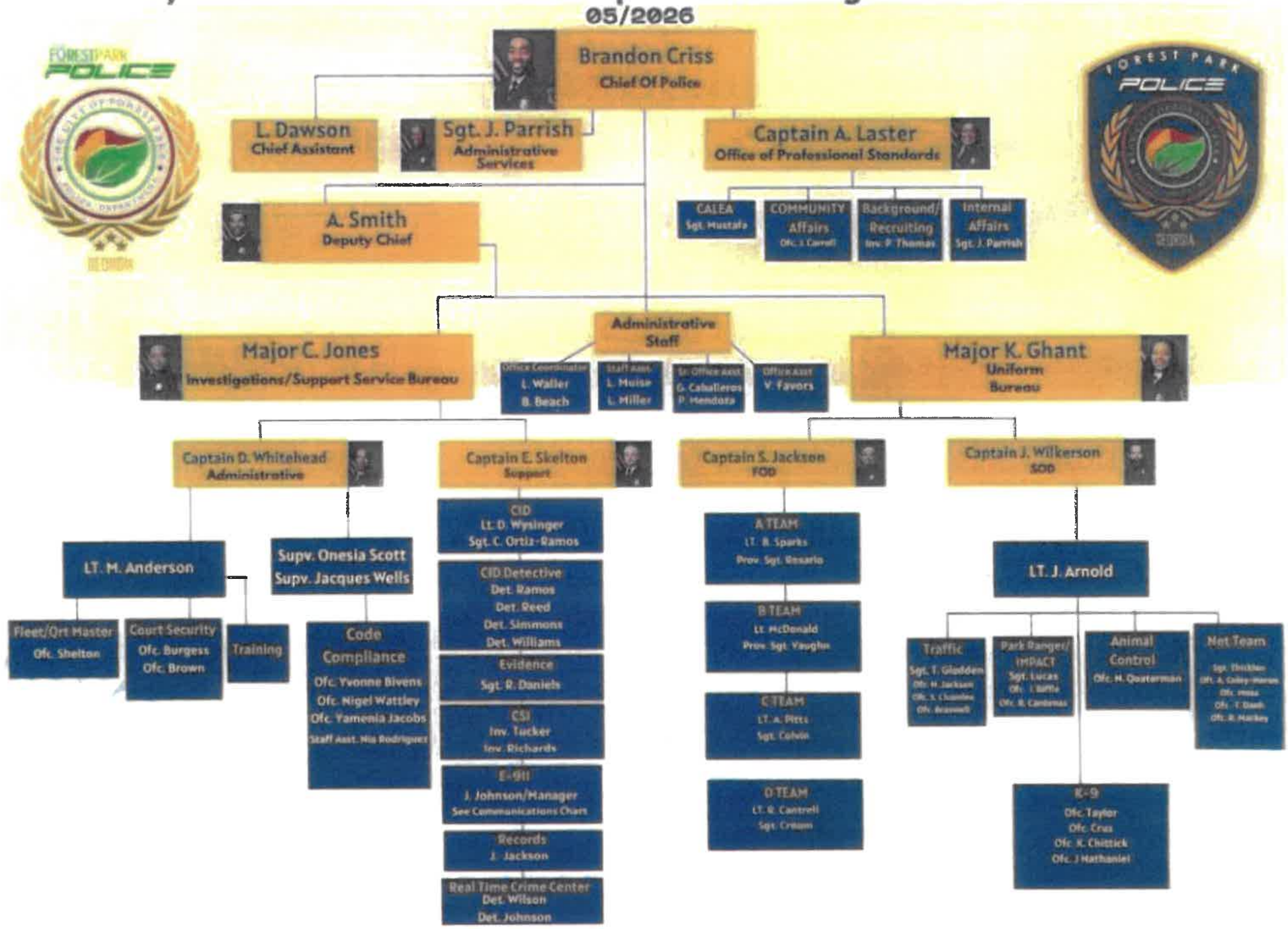
Please list all current job titles within your department, the number of positions allocated for each title, and the number of vacancies. Ensure that the job titles match the official titles in our records. Larger Departments that require more space, just attach another sheet and have it in the same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

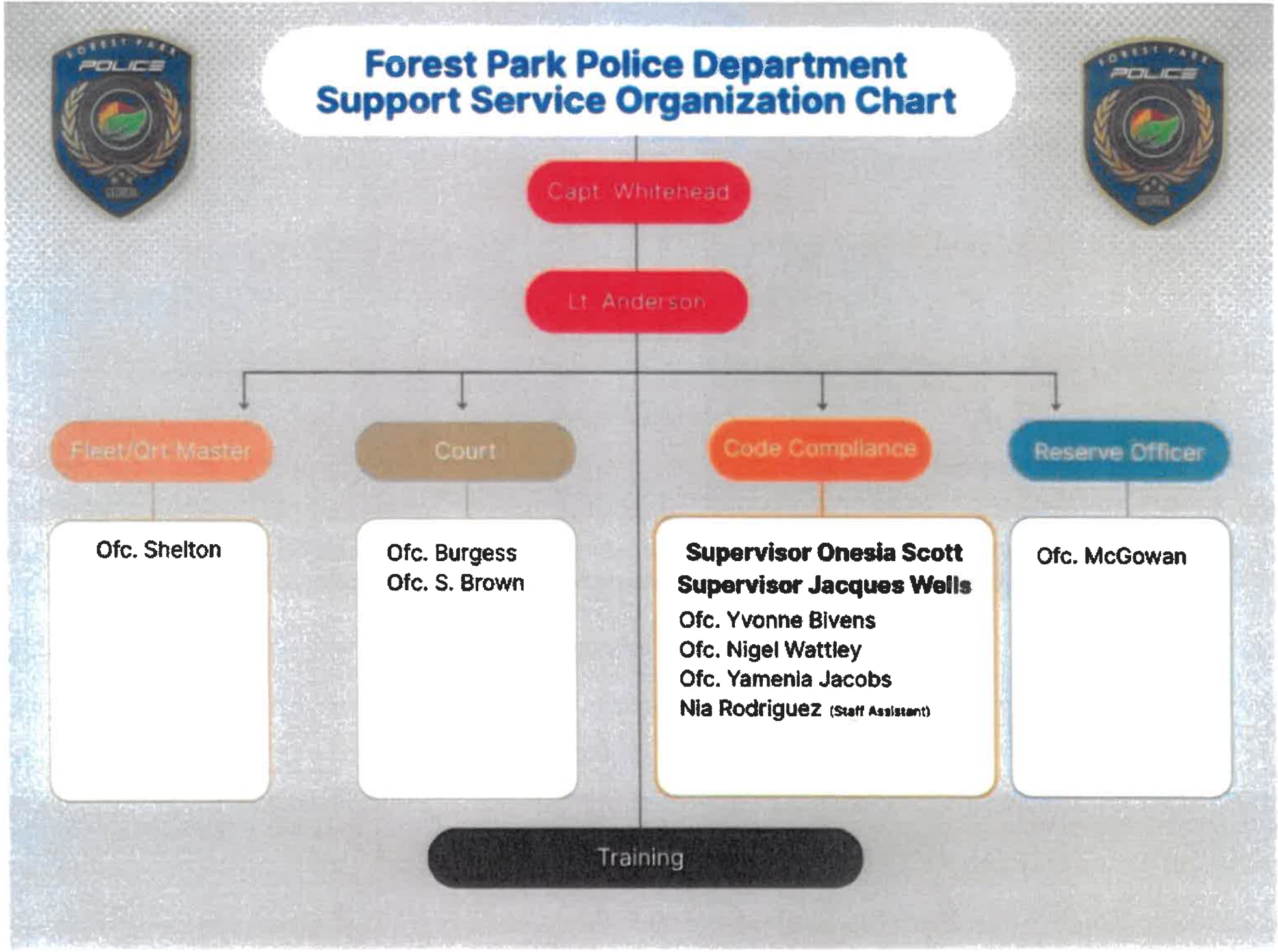
Animal Control	2	1
E911 Communications Operator	9	0
E911 Communications Operator Sr.	3	0
E911 Communications Operator Manager	1	0
Code Compliance Supervisor	2	0
Code Enforcement Officers	4	1
Staff Assistant (Code Enforcement)	1	0
Total	128	25

City of Forest Park Police Department Organizational Chart

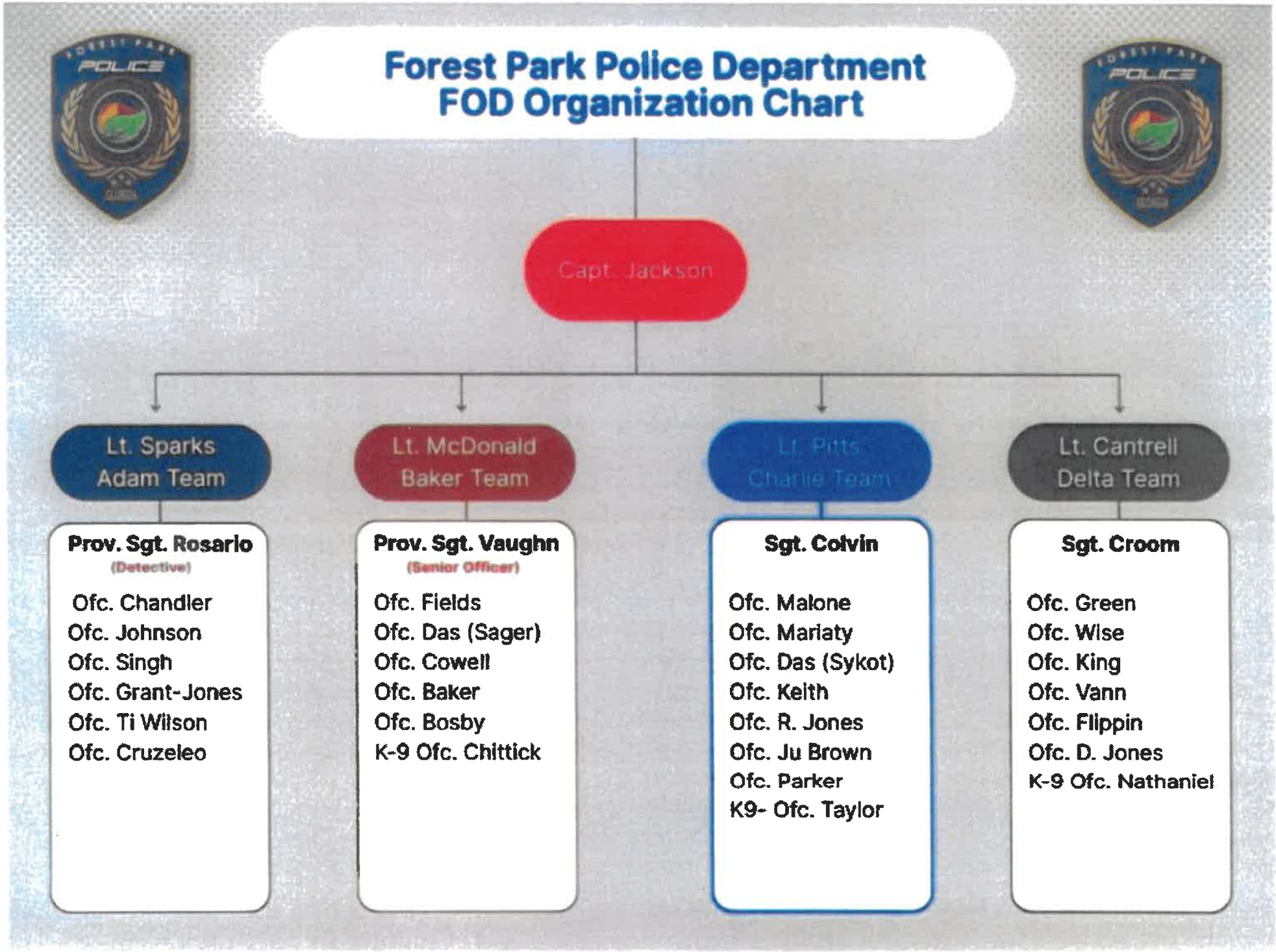
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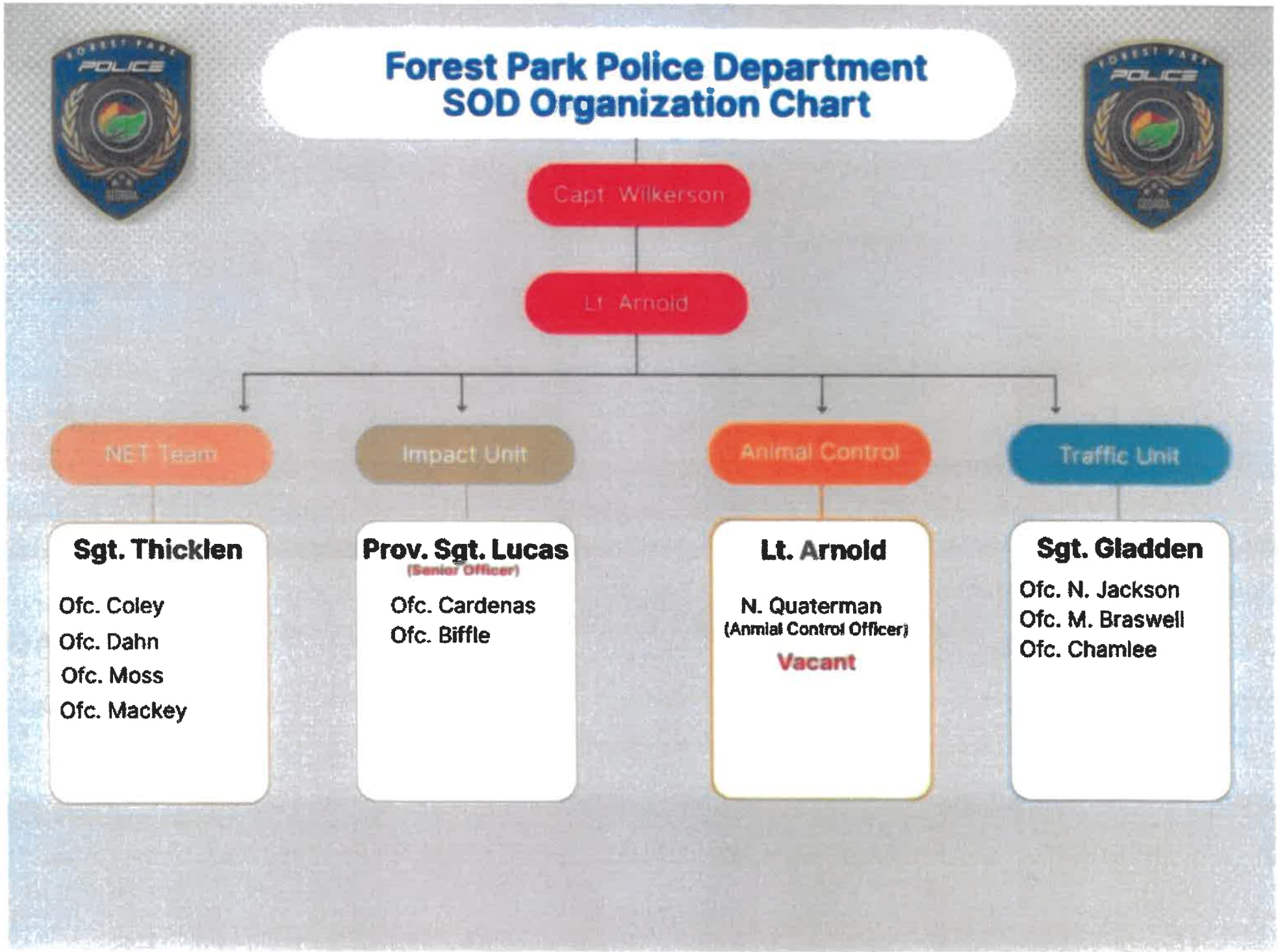
Forest Park Police Department
Support Service Organization Chart



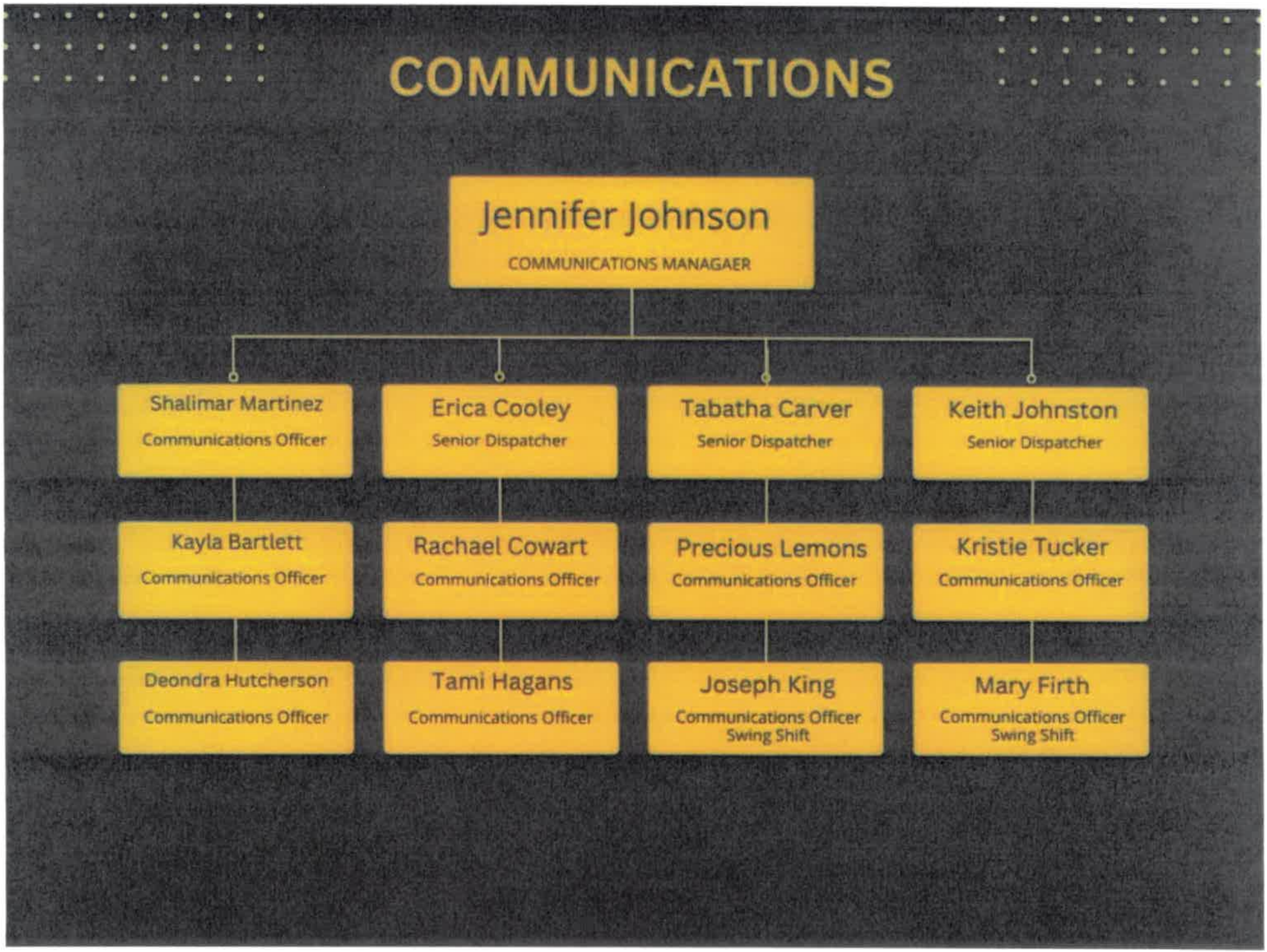
Forest Park Police Department
FOD Organization Chart



Forest Park Police Department
SOD Organization Chart



COMMUNICATIONS



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	$7,576,712	$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	$463,626	$41,023	10%
100-31-3210-51-2301 - MEDICARE	$89,852	$100,562	$97,341	$69,432	$112,038	$13,203	14%
100-31-3210-51-2401 - RETIREMENT CONTRIBUTIONS	$91,588	$270,160	$408,833	$197,934	$416,765	$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 - JAIL TERTIARY CARE	$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	$11,618,270	$10,910,539	$8,301,888	$11,916,608	$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	($54,818)	-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	$350,396	($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	$20,906	($7,298)	-21%
100-57-7410-51-2301 - MEDICARE	$3,825	$6,241	$8,090	$4,698	$5,080	($1,516)	-19%
100-57-7410-51-2401 - RETIREMENT CONTRIBUTIONS	$8,860	$16,985	$33,976	$16,449	$31,770	($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	$588,828	($131,018)	



CITY OF
FOREST PARK



RECREATION AND LEISURE SERVICES

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 continue 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 fulfilled with compassion and service.

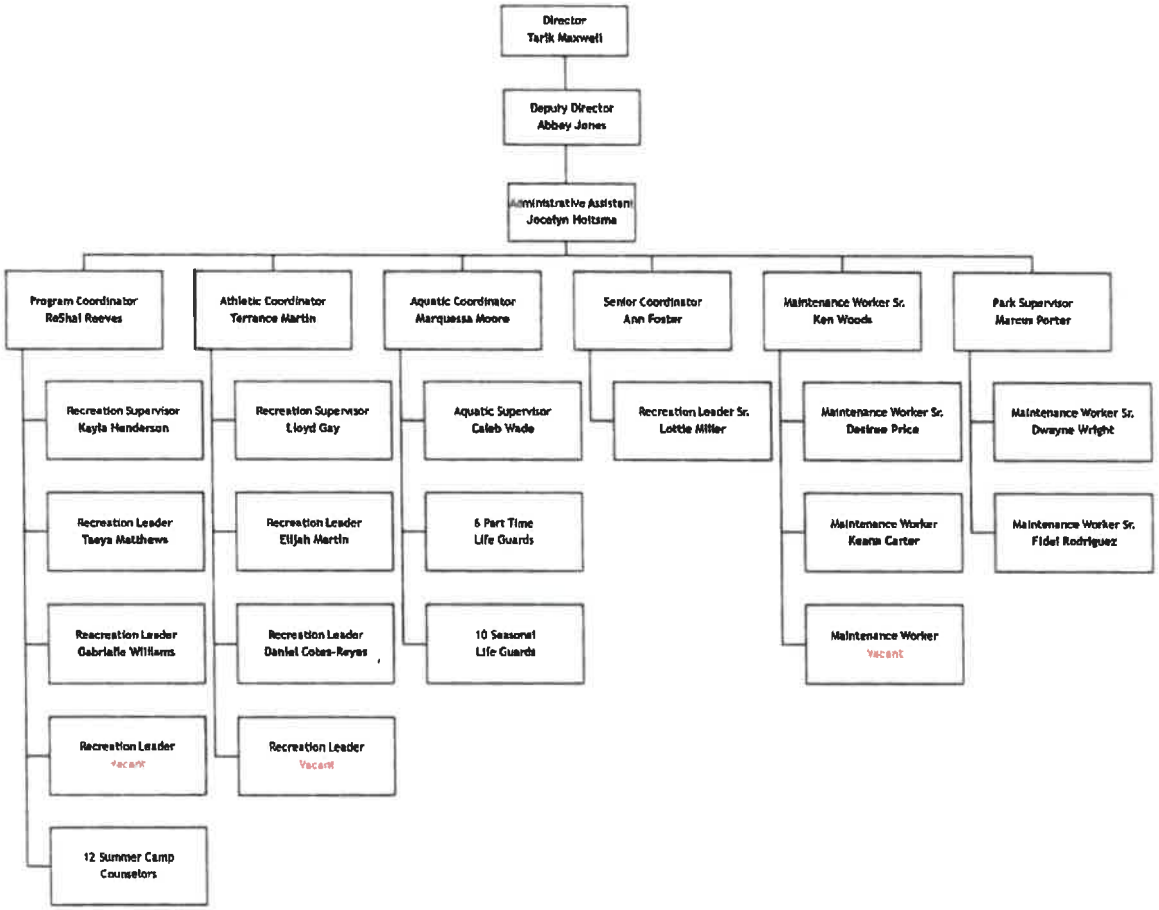
City of Forest Park
Department Staffing Needs Worksheet

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
Athletic Coordinator
Terrance Martin
Aquatic Coordinator
Marquessa Moore
Senior Coordinator
Ann Foster
Maintenance Worker Sr.
Ken Woods
Park Supervisor
Marcus Porter
Recreation Supervisor
Kayla Henderson
Recreation Leader
Taeya Matthews
Recreation Leader
Gabrielle Williams
Recreation Leader
Vacant
12 Summer Camp
Counselors
Recreation Supervisor
Lloyd Gay
Recreation Leader
Elijah Martin
Recreation Leader
Daniel Cobes-Reyes
Recreation Leader
Vacant
Aquatic Supervisor
Caleb Wade
6 Part Time
Life Guards
10 Seasonal
Life Guards
Recreation Leader Sr.
Lottie Miller
Maintenance Worker Sr.
Destree Price
Maintenance Worker
Keara Carter
Maintenance Worker
Vacant
Maintenance Worker Sr.
Dwayne Wright
Maintenance Worker Sr.
Fidel Rodriguez

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



PUBLIC WORKS

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.

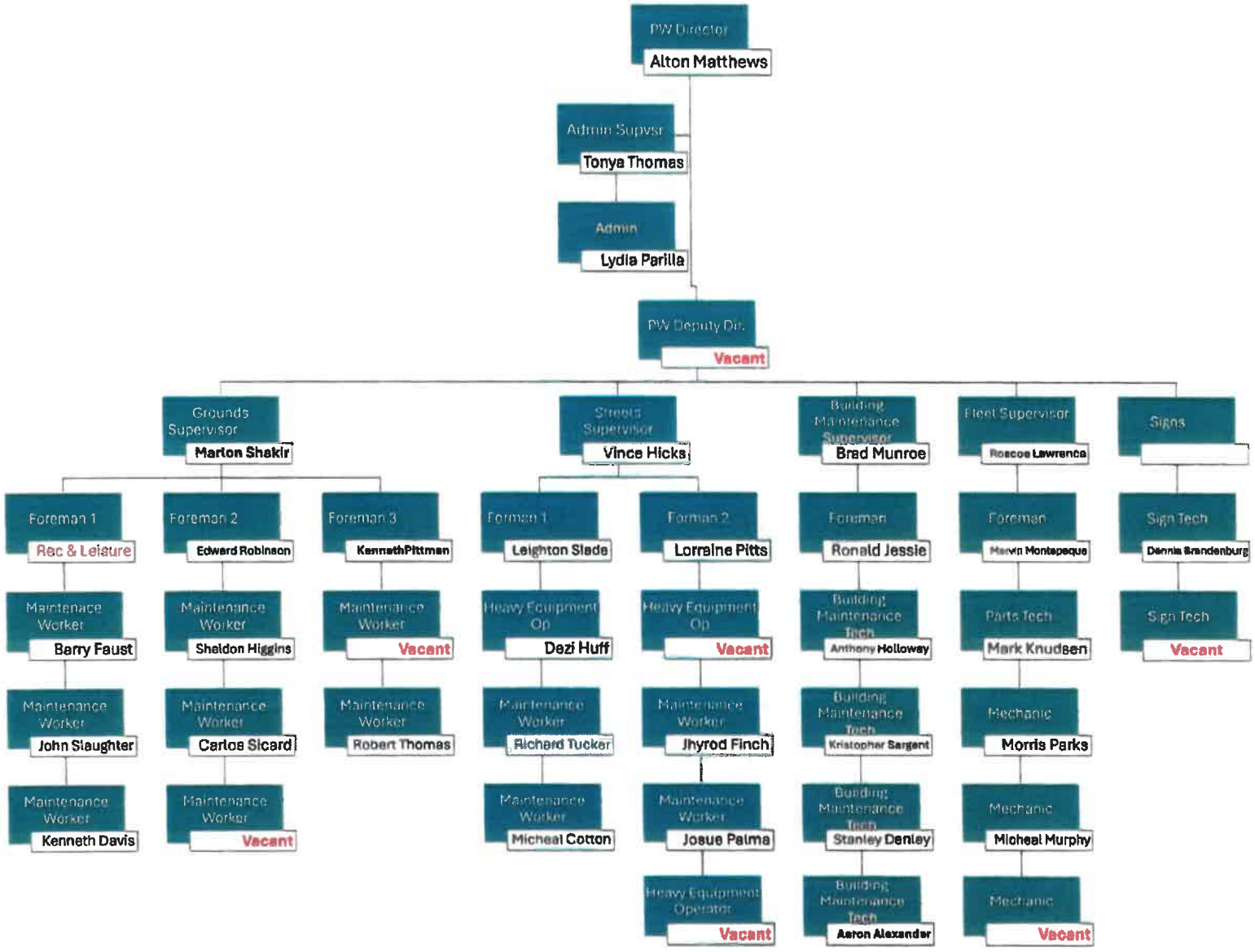
City of Forest Park
Department Staffing Needs Worksheet

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
Streets Supervisor
Vince Hicks
Building Maintenance Supervisor
Brad Munroe
Fleet Supervisor
Roscoe Lawrence
Signs
Foreman 1
Rec & Leisure
Foreman 2
Edward Robinson
Foreman 3
KennethPittman
Forman 1
Leighton Slade
Forman 2
Lorraine Pitts
Foreman
Ronald Jessie
Foreman
Marvin Montepeque
Sign Tech
Dennis Brandenburg
Maintenance Worker
Barry Faust
Maintenance Worker
Sheldon Higgins
Maintenance Worker
Vacant
Heavy Equipment Op
Dezi Huff
Heavy Equipment Op
Vacant
Building Maintenance Tech
Anthony Holloway
Parts Tech
Mark Knudsen
Sign Tech
Vacant
Maintenance Worker
John Slaughter
Maintenance Worker
Carlos Sicard
Maintenance Worker
Robert Thomas
Maintenance Worker
Richard Tucker
Maintenance Worker
Jhyrod Finch
Building Maintenance Tech
Kristopher Sargent
Mechanic
Morris Parks
Maintenance Worker
Kenneth Davis
Maintenance Worker
Vacant
Maintenance Worker
Micheal Cotton
Maintenance Worker
Josue Palma
Building Maintenance Tech
Stanley Denley
Mechanic
Micheal Murphy
Heavy Equipment Operator
Vacant
Building Maintenance Tech
Aaron Alexander
Mechanic
Vacant

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	

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	$50,360	$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	$1,500	$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	$8,000	($8,000)	-100%
100-51-4221-53-1123 - STREET MAINTENANCE	$22,429	$19,882	$15,000	$9,572	$15,000	($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	$3,686,296	($88,624)	

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



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.

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

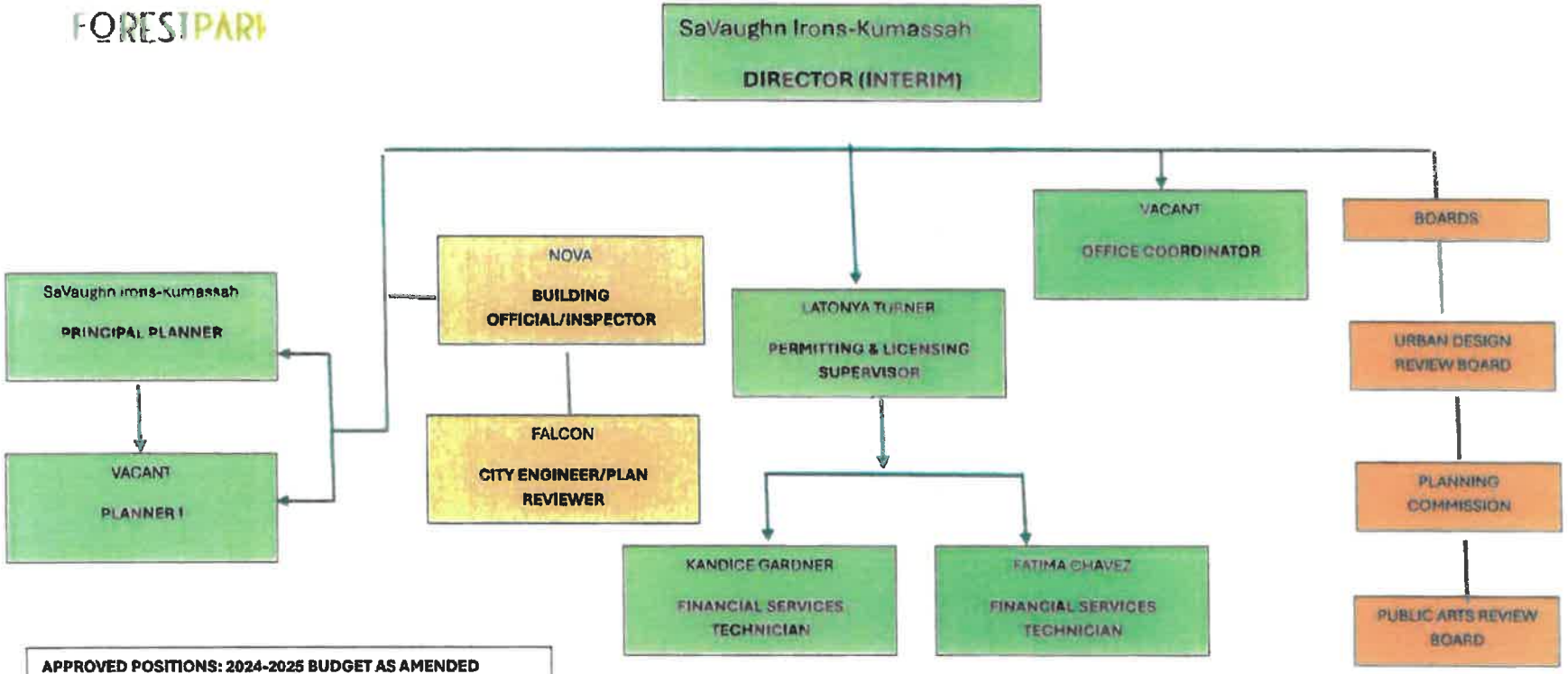
Title Changes

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

FOREST PARK

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

STAFF

BOARDS

CONTRACTOR

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



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
Fire and Emergency Services



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 based on 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 Fire 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 break 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

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:

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
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
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 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

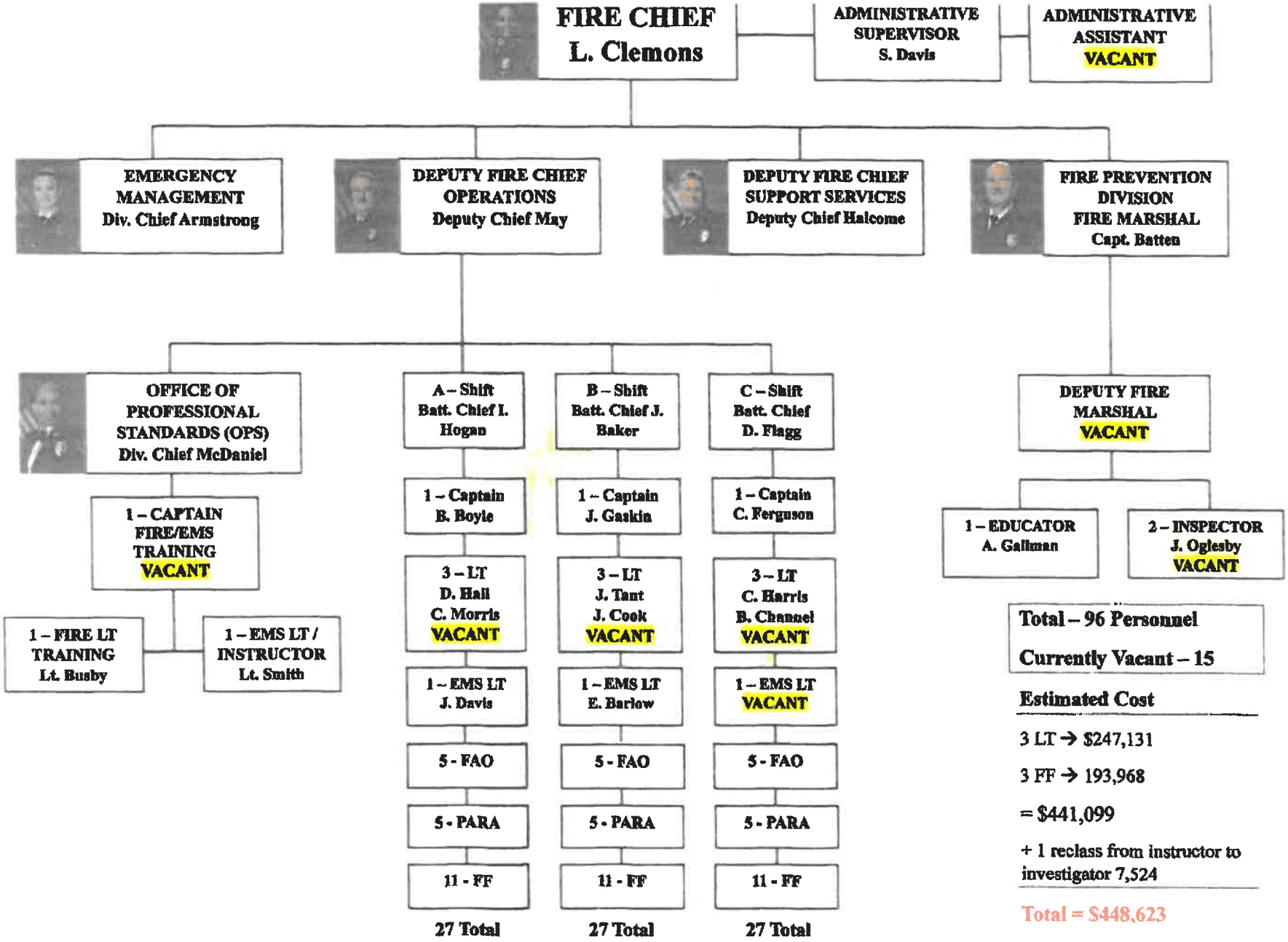
Please identify any additional positions you would like to request for the upcoming budget cycle. Include justification for each request.

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


FIRE CHIEF
L. Clemons
ADMINISTRATIVE SUPERVISOR
S. Davis
ADMINISTRATIVE ASSISTANT
VACANT
EMERGENCY MANAGEMENT
Div. Chief Armstrong
DEPUTY FIRE CHIEF OPERATIONS
Deputy Chief May
DEPUTY FIRE CHIEF SUPPORT SERVICES
Deputy Chief Halcome
FIRE PREVENTION DIVISION
FIRE MARSHAL
Capt. Batten
OFFICE OF PROFESSIONAL STANDARDS (OPS)
Div. Chief McDaniel
1 – CAPTAIN FIRE/EMS TRAINING
VACANT
1 – FIRE LT TRAINING
Lt. Busby
1 – EMS LT / INSTRUCTOR
Lt. Smith
A – Shift
Batt. Chief I. Hogan
B – Shift
Batt. Chief J. Baker
C – Shift
Batt. Chief D. Flagg
1 – Captain
B. Boyle
1 – Captain
J. Gaskin
1 – Captain
C. Ferguson
3 – LT
D. Hall
C. Morris
VACANT
3 – LT
J. Tant
J. Cook
VACANT
3 – LT
C. Harris
B. Channel
VACANT
1 – EMS LT
J. Davis
1 – EMS LT
E. Barlow
1 – EMS LT
VACANT
5 - FAO
5 - FAO
5 - FAO
5 - PARA
5 - PARA
5 - PARA
11 - FF
11 - FF
11 - FF
27 Total
27 Total
27 Total
DEPUTY FIRE MARSHAL
VACANT
1 – EDUCATOR
A. Gallman
2 – INSPECTOR
J. Oglesby
VACANT
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

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	$5,550,609	$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	$341,256	$10,502	4%
100-61-3510-51-2301 - MEDICARE	$68,457	$76,465	$69,763	$53,219	$82,658	$5,305	8%
100-61-3510-51-2401 - RETIREMENT CONTRIBUTIONS	$147,188	$172,555	$293,005	$141,857	$300,390	$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	$9,278,037	$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

Sanitation Administration

The City of Forest Park contracts with Waste Management (WM) for the collection and disposal of all municipal solid waste, recycling, bulk, and yard waste debris generated within city limits. WM is committed to providing residents and commercial customers with reliable, cost-effective service, while also being responsive to the needs of our community.



Sanitation Revenues

Sanitation - Revenue		FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account	Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
SANITATION -REFUSE COLLECTION	540-00-0000-34-4110	$1,572,853.59	$1,686,000.29	$1,686,676.93	$1,672,312.42	$1,664,961.00	-$21,715.93	-1.3%
OTHER REVENUE /SALE OF SCRAP	540-00-0000-34-4130	$350.00	$775.00	$1,531.20	$1,356.20	$600.00	-$931.20	-60.8%
OTHER CHARGES SANITATION PENAL	540-00-0000-34-4190	$3,506.60	$3,275.88	$1,917.03	$1,602.74	$2,800.00	$882.97	46.1%
FEES FOR COMPACTORS	540-00-0000-34-4191	$1,404.00	$1,404.00	$1,287.00	$1,053.00	$1,100.00	-$187.00	-14.5%
ROLL-OFF FEES	540-00-0000-34-4192	$17,694.07	$0.00	$0.00	$0.00	$117,480.00	$117,480.00	0.0%

Sanitation Expenditures

Sanitation		FY24 Actuals	FY25 Actuals	FY26 Budgeted	FY26 Actuals	Proposed Budget	Calculation	Calculation
Account	Description	FY2024	FY2025	FY2026	FY2026	FY2027	Variance	Variance %
540-72-4520-51-1101	SALARIES	$110,417	$97,471	$57,949	$92,376	$144,949	$87,000	150%
540-72-4520-51-1301	OVERTIME	$2,475	$1,034	$0	$3,012	$0	$0	0%
540-72-4520-51-2101	LIFE AND HEALTH INSURANCE	$11,364	$12,983	$10,780	$22,209	$33,780	$23,000	213%
540-72-4520-51-2201	FICA	$6,882	$5,951	$3,593	$5,662	$9,093	$5,500	153%
540-72-4520-51-2301	MEDICARE	$1,610	$1,389	$841	$1,305	$2,340	$1,499	178%
540-72-4520-51-2401	RETIREMENT CONTRIBUTIONS	$3,605	$3,595	$580	$343	$579	-$1	0%
540-72-4520-51-2701	WORKERS COMP PREMIUM	$25,360	$23,221	$25,000	$24,900	$0	-$25,000	-100%
540-72-4520-52-3000	SOLID WASTE DISPOSAL	$1,507,757	$1,610,853	$1,475,600	$1,261,491	$1,522,500	$46,900	3%
540-72-4520-52-3101	VEHICLE INSURANCE	$5,472	$3,434	$3,700	$3,682	$3,700	$0	0%
540-72-4520-52-3102	PROPERTY & LIABILITY INSURANCE	$18,218	$18,273	$18,200	$19,597	$20,000	$1,800	10%
540-72-4520-52-3201	POSTAGE SHIPPING & COURIER	$0	$0	$0	$0	$0	$0	0%
540-72-4520-53-1102	OFFICE SUPPLIES	$300	$0	$0	$0	$0	$0	0%
540-72-4520-53-1105	GENERAL DEPARTMENT EXPENSE	$36	$0	$0	$0	$0	$0	0%
540-72-4530-52-3000	SOLID WASTE DISPOSAL	$3,352	$0	$0	$0	$0	$0	0%
540-72-4530-52-3001	CLEAN SWEEP	$43,866	$5,531	$50,000	$0	$50,000	$0	0%
Total - Sanitation		$1,740,712	$1,783,735	$1,646,243	$1,434,577	$1,786,941	$140,698	



CITY OF
FOREST PARK

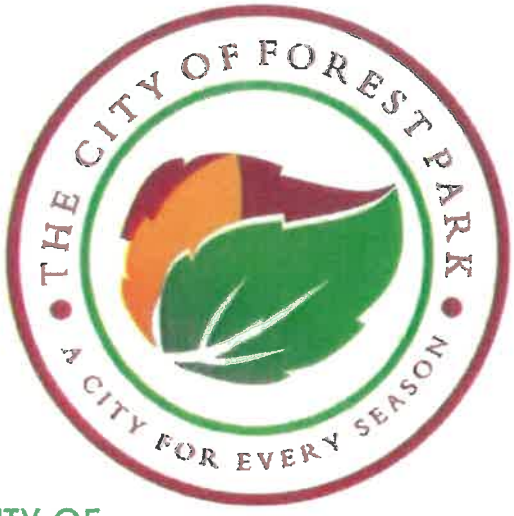
SPECIAL REVENUE FUNDS

FUND		Current Budget 2025-2026	Adopted Budget 2026-2027	Notes
210 DEA Confiscated Assets				
	Revenue	$ 200,000	$ 20,000	Federal Seizures
	Expense	$ 300,000	$ 20,000	Restricted to Public Safety Needs
		$ (100,000)	$ -	
211 Drug Task Fund				
	Revenue	$ 20,000	$ 20,000	State & Local Seizures
	Expense	$ 20,000	$ 20,000	Restricted to Public Safety Needs
		$ -	$ -	
214 Federal Confiscated Assets				
	Revenue	$ 105,000	$ 72,000	Federal Seizures
	Expense	$ 85,000	$ 72,000	Restricted to Public Safety Needs
		$ 20,000	$ -	
215 E911 Funds				
	Revenue	$ 339,000	$ 377,500	OCGA 46-5-134 User Fees and Charges
	Expense	$ 339,000	$ 377,500	Operating Expenses not salaries
		$ -	$ -	
250 Multiple Grant Funds				
	Revenue	$ 410,000	$ 250,000	Fire EMS and LMIG and CDBG
	Expense	$ 410,000	$ 250,000	Fire Equipment Personnel and RiteAid
		$ -	$ -	
270 Tax Allocation District (TAD)				
	Revenue	$ 405,000	$ 202,000	From Clayton County
	Expense	$ 405,000	$ 202,000	Streetscape Project
		$ -	$ -	
275 Hotel/Motel Tax				
	Revenue	$ 100,000	$ 100,000	4 Motels in City Limit
	Expense	$ 100,000	$ 100,000	To Promote Tourism & Wayfinding
		$ -	$ -	

City of Forest Park , GA
2026-2027 Adopted Budget
SPLOST Funds

FUND		Current Budget 2025-2026		Adopted Budget 2026-2027
Fund 325-SPLOST 2015				
Fund Balance Reserves	$	3,947,600	$	3,617,662
TOTAL Revenue	**$**	**3,947,600**	**$**	**3,617,662**
Fire Vehicle/Equipment Replacement	$	-	$	177,000
Fire Facility Improvements/Renovation	$	-	$	315,000
Police Vehicles	$	-	$	6,000
Police Computer Equipment	$	-	$	218,500
Police Facility Improvements	$	-	$	62,800
City Hall Renovation	$	364,508	$	-
Public Works Vehicles	$	-	$	129,203
Public Works Building Construction	$	-	$	93,250
Street Resurfacing	$	452,580	$	1,865,000
Total Expenses	**$**	**817,088**	**$**	**2,866,753**
Surplus (Deficit)	$	3,130,511	$	750,909

Fund 326 -SPLOST 2021				
SPLOST Revenue	$	3,818,523	$	4,714,557
Interest Revenue	$	231,193	$	285,443
TOTAL Revenue	**$**	**4,049,716**	**$**	**5,000,000**
Building Construction - City Center	$	4,672,014	$	3,000,000
Equipment - Various Departments	$	21,650	$	-
Transfer	$	2,094,620	$	-
Starr Park Renovation	$	89,861	$	2,000,000
Total Expenses	**$**	**6,878,145**	**$**	**5,000,000**
Surplus (Deficit)	$	(2,828,429)	$	-



CITY OF
FOREST PARK

ADOPTED POSITIONS

POSITIONS REVIEWED AND APPROVED BY THE INTERIM CITY MANAGER FY26-27						
Department/Division	Position Title	# of Positions	Status	Fiscal Impact	Desired Salary	Notes
PCD	Licensing Clerk	2	Title Change Only	No	n/a	Previously titled: Financial Services Technician
Executive Office/City Clerk	Records Management Specialist	1	New Position	Yes	$59,342.40	City Clerk is a Division within the Executive Office.
Legislative Office	Mayor's Office Assistant	1	New Position	Yes	48,796.80	Not sure will this be a part-time or full-time position nor the official title.
Police Department	Major	1	Replacement	Yes	$103,000	The Code Enforcement Director position will be dissolved, and this will replace that position causing a salary savings.
	Code Enforcement Supervisor	1	Reclassification	No	n/a	Changing the name from Sanitation Administrator to Code Enforcement Supervisor. No financial impact. The Sanitation Administrator title will no longer exist.
Fire Department	Fire Inspector	1	Replacement	Yes	$82,377	Change EMS Instructor to Fire Inspector and it will have a financial impact because the position will need go to the minimum of the paygrade for that position title.
	Firefighter/EMT	3	New Positions	Yes	$64,656	Additional Staff
	Fire Lieutenant	3	New Positions	Yes	$82,377	Additional Staff
				Total Proposed Positions	$734,615	



CITY OF
FOREST PARK

We Are #OneForestPark



FY' 26-27
Capital Improvements by Department

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 $337,453
- Resurfacing Streets - $100,000
- Pavement Assessment - $15,000
- Public Works Building - $27,250
- Fleet Floors - $66,000
- Vehicles - $114,400
- Equipment Salt Spreader, Pothole App, & Brine Tank) - $14,803