

CITY COUNCIL WORK SESSION

Monday, June 16, 2025 at 6:00 PM Council Chambers and YouTube Livestream

Website: www.forestparkga.gov YouTube: https://bit.ly/3c28p0A Phone Number: (404) 366.4720

FOREST PARK CITY HALL 745 Forest Parkway Forest Park, GA 30297

The Honorable Mayor Angelyne Butler, MPA

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

Ricky L. Clark Jr, City Manager Randi Rainey, City Clerk Danielle Matricardi, City Attorney

AGENDA

VIRTUAL NOTICE

To watch the meeting via YouTube - https://bit.ly/3c28p0A

The Council Meetings will be live-streamed and available on the City's

YouTube page - "City of Forest Park, GA"

CALL TO ORDER/WELCOME:

ROLL CALL:

ADOPTION OF THE CONSENT AGENDA WITH ANY ADDITIONS / DELETIONS:

ADOPTION OF THE AGENDA WITH ANY ADDITIONS / DELETIONS:

CONSENT AGENDA:

OLD BUSINESS:

1. Council Discussion on the Proposed FY 25-26 Budget- Third Public Hearing- Executive Offices

Background/History:

The Proposed Funded dollar amount of the FY25- 26 Budget is \$43,034,857.00. 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. The City Manager will present a full overview of the proposed budget.

The third Public Hearing, which will result in the adoption of the budget, will be held at tonight's regular session meeting at 7 p.m.

2. Council Discussion on Case # RZ-2025-01- Rezoning Request for 5116 Sargent Street- Planning and Community Development Department

Background/History:

The subject property is a residential dwelling at 5116 Sargent Street, at the southeast corner of South Avenue and Sargent Street in Ward 3. The property spans approximately 0.208+/-/- acres and is currently zoned RS (Single-Family Residential District). According to Clayton County property records, the site contains a two-bedroom, one-bath, ranch-style single-family home. However, a visual inspection reveals that the structure now appears to be a two-story home, despite no recorded permits or documentation indicating that a second level was added. Surrounding properties to the north, south, east, and west are also zoned for single-family residential use, and the applicant is requesting to rezone the property to RT (Two-Family Residential District) to permit the use of the home as a two-family dwelling (duplex).

NEW BUSINESS:

<u>3.</u> Council Discussion regarding Data Centers in Forest Park- Legislative Office/Councilmember Gutierrez (Ward 3)

Background/History:

Councilmember Gutierrez has requested to initiate a discussion regarding the presence, development, and potential impact of data centers within the City of Forest Park. This discussion may include topics such as zoning considerations, infrastructure capacity, economic benefits, environmental impacts, and regulatory frameworks for managing data center operations in the city.

4. Council Discussion to allow Clayton County Board of Commissioners to use the Forest Park Senior Center for the Special Primary Election- Executive Offices

Background/History:

The Clayton County Board of Commissioners (CCBC) previously used W.A. Fountain Elementary School as a polling location; however, the school is scheduled to be demolished in June 2025. In preparation for the upcoming Special Primary Election, which includes advance voting days and a primary voting day on June 17, 2025, CCBC has requested to use the Forest Park Senior Center, located at 5087 Park Avenue, Forest Park, Georgia 30297, as the designated polling site. This location is expected to provide a seamless and accessible voting experience for Forest Park residents.

5. Council Discussion for Clayton County Board of Elections to Conduct the November 4, 2025, General Election for the City-Executive Office

Background/History:

In alignment with the approach adopted by the governing body last year, staff recommend that the Clayton County Board of Elections continue to oversee the City's election process. Given that the City Manager is currently the only certified election superintendent on staff, delegating this responsibility to the County will help ensure the highest level of electoral integrity while minimizing any potential conflicts of interest related to direct involvement in the election.

Please note that the general election will be held on November 4, 2025, and is estimated to cost \$29,279.00.

As in past years, the City Clerk will continue to manage the candidate qualifying process.

<u>6.</u> Council Discussion to purchase an upgrade to the Audio-Visual (AV) System Refresh in the Council Chambers- Procurement/IT Department

Background/History:

The City's Council Chamber Audio Visual (AV) system has been in service for the past 7+ years, is at the end of its life, and requires an upgrade. The AV system will seamlessly integrate with the owner-furnished CivicPlus (Municode Meetings) software platform, which provides document display, digital voting, and agenda management capabilities. The AV system will support clear audio and video streaming, seamless in-room and remote participation, electronic voting, and document display for the city council. The system will also enhance meeting efficiency and transparency and improve sound quality for all meetings hosted in the council chambers. Additionally, it will provide a better streaming experience for residents watching online. Upon completion of the new City Center, the system will be decommissioned and installed in the new council chambers. The IT department requests to piggyback from the DOAS cooperative contract # 99999-SPD-SPD0000210-0004 with:

Atlanta SoundWorks, 580 Marksmen Ct, Fayetteville, GA., 30214

Total Amount: \$98,250.09

Capital Outlay Fund: 320 20 7550 54 2502

7. Council Discussion to enter into a contract with Russell Landscape Group for Forest Parkway (SR-331) Median Landscape- Procurement/Public Works Departments

Background/History:

Forest Parkway (SR-331) Median Landscape: Request for Bid No. 2025-RFB-011. Required for a complete project. This project includes, but is not limited to, providing the construction and complete installation of multiple areas of landscape components within the roadway medians on Forest Parkway (SR 331) within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services, including traffic control, demolition, clearing/trimming, surface grading, landscape installation, and all other activities and appurtenances to complete the project. A one-year maintenance service is included to ensure the median landscape's overall health, growth, and visual attractiveness. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Russell Landscape Group, 4300 Woodward Way, Sugar Hill, GA 30518.

Total Amount: \$446,530.20

SPLOST 2015 Funds

8. Council Discussion to enter into a contract with Georgia Highway Cable Barrier, LLC for Linda Way Sidewalk Rehab-Procurement/Public Works Departments

Background/History:

Linda Way Sidewalk Rehab: Request for Bid No. 2025-RFB-015. This project includes but is not limited to providing the construction of and complete installation of concrete sidewalks, ADA-compliant pedestrian

ramps, stormwater structures, stormwater drainpipe, asphalt paving, and thermoplastic striping within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services to complete the project, including all traffic control, demolition, erosion and sediment control, and all other activities and appurtenances. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Georgia Highway Cable Barrier, LLC, 1122 Jimson Circle SE, Conyers, GA 30013.

Total Amount: \$329,915.73

SPLOST 2008 Funds

9. Council Discussion to enter into a contract with Mr. Dee'e Electric Service, LLC, Shalom Visionary Strategies, and Capital City Electrical Services, LLC for On-Call Electrical Services and Repair (Annual Contract)- Procurement/Public Works Departments

Background/History:

In 2021, the City entered into on-call contracts with three (3) electrical firms for as-needed electrical services and repairs for City-owned facilities. These contracts are at the end of their term. Public Works will continue to provide minor electrical repairs in-house and encourage facility maintenance staff to earn an electrician license.

On-Call Electrical Services and Repair (Annual Contract): Request for Bid No. 2025-RFB-013. Consists of providing electrical services and repairs in support of projects exceeding in-house capabilities. The specific scope of work will be negotiated and assigned by Task Order(s). Five (5) bids were received. Request multi-award approval to the responsive and responsible bidders:

- Dee'e Electric Service, LLC, 144 Bellamy Place, Stockbridge, GA 30281
- Shalom Visionary Strategies, 749 Vinings Estates Drive, Mableton, GA 30126
- Capital City Electrical Services, LLC, 1346 Oakbrook Drive, Ste. 170A, Norcross, GA 30093

Estimated Annual Amount: \$60,000.00

General Fund – Various Departments

10. Council Discussion to enter into a contract with Falcon Design Consultants and United Consulting Group Ltd. for Geo-technical Environmental Services- Procurement/Planning & Development and Public Works Departments

Background/History:

With the City's expansion and growth of its infrastructure and development of new businesses, Planning and Development and Public Works departments require continued qualified firms to provide soil and erosion inspections, plan reviews, testing, engineering, and construction management services to support these efforts.

Geo-technical Environmental Services: Request for Proposal No. 2024-RFP-005. Consists of providing soil and erosion inspections, plan reviews, testing, engineering, and construction management services. Five (5) proposals were received. After the evaluation of technical and cost proposals, the Evaluation Committee recommends multi-awards to the two (2) highest scoring proposers:

Falcon Design Consultants, 235 Corporate Center Drive, Suite 200, Stockbridge, GA 30281

United Consulting Group Ltd., 625 Holcomb Bridge Road, Norcross, GA 30071

Estimated Amount: \$100,000.00

General Fund

<u>11.</u> Council Discussion on Cemetery Maintenance: Consideration of Service Reallocation Options– Public Works Department

Background/History:

The City of Forest Park currently oversees the landscape maintenance of the following cemeteries:

- Main Street at Phillips Dr City-owned
- Conley Road Cemetery Privately owned by the Forest Park Lodge of Odd Fellows
- Elam Church Road Cemetery Privately owned by Elam Church Cemetery

All three sites are being serviced under contract by World Scape LLC, with approximately three months remaining in their current agreement. (Balance left: \$3950 X 3 = \$11,850)

Public Works is seeking direction on whether the City should continue maintaining the privately owned cemeteries at Conley Road and Elam Church Road. If the Council decides not to continue maintaining the private sites, we recommend reallocating World Scape's services to prioritize high-visibility corridors such as Jonesboro Road and Old Dixie Highway. and Forest Parkway that impact residents and visitors daily, while ensuring continued stewardship of City-owned assets.

EXECUTIVE SESSION: (When an Executive Session is required, one will be called for the following issues: Personnel, Litigation or Real Estate)

ADJOURNMENT:

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

File Attachments for Item:

1. Council Discussion on the Proposed FY 25-26 Budget- Third Public Hearing- Executive Offices

Background/History:

The Proposed Funded dollar amount of the FY25- 26 Budget is \$43,034,857.00. 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. The City Manager will present a full overview of the proposed budget.

The third Public Hearing, which will result in the adoption of the budget, will be held at tonight's regular session meeting at 7 p.m.



FORESTPARK

City Council Agenda Item

Title of Agenda Item: Council Discussion on the Proposed FY 25-26 Budget- 3rd Public Hearing

Submitted By: Finance Dept

Date Submitted: 05/27/2025

Work Session Date: 06/16/2025

Council Meeting Date: 06/16/2025

Background/History:

The Proposed Funded dollar amount of the FY25- 26 Budget is \$43,034,857.00. 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. The City Manager will present a full overview of the proposed budget.

The 3rd Public Hearing with the adoption of the budget will be on June 16, 2025, at the regular session meeting at 7 pm.

Action Requested from Council:

Cost: \$

Budgeted for: Yes No

Financial Impact:

WWW.FORESTPARKGA.GOV

FY 2025

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City of Forest Park

PROPOSED BUDGET









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FOREST PARK

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...

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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.

Forest Par



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.

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Page 11

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. pendisse in est Item #1. eu. Quis ipsi Pharetra mas Form of ut eu sem inte lutpat sed. Ris Government ra orci sagitti lentesque el Urna nast

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

> 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.

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CITY OF FOREST PARK BUDGET GUIDE

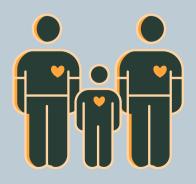
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input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

document is The budget 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 department budgets provide detailed specific information as to the purposes for which the City's resources will be utilized during the fiscal year.



GENERAL FUND REVENUES FY25-26 Operating Budget of \$43 (

The FY25-26 Operating Budget of \$43,034,857 is an increase of \$1,141,857 or 2.69% higher than the FY24-25 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 QUESTION & ANSWER

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 proposed 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.





CITY MANAGER'S BUDGET MESSAGE

To: The Honorable Mayor Angelyne Butler Members of the Forest Park City Council

Subject:

Transmittal of the Proposed FY2025-2026 Budget

Dear Mayor Butler and Esteemed Councilmembers,

It is with great respect, strategic vision, and unwavering commitment that I submit to you the Proposed Budget for Fiscal Year 2025–2026. This document represents far more than a financial plan—it is a reaffirmation of our shared values, a roadmap for continued progress, and a statement of confidence in our city's future, even amid ongoing uncertainty.

This budget reflects the work of a city that is disciplined, forward-thinking, and people-centered. Crafted during a time of economic headwinds, including inflation, rising operational costs, and national funding volatility, it still manages to protect service levels, advance strategic initiatives, and invest meaningfully in both our infrastructure and our workforce.

Acknowledging Investments in Our People

First and foremost, I extend my deepest appreciation to this body for the approval of the Wage & Compensation Study and the implementation of a citywide pension program. These long-awaited efforts signal a defining shift in how Forest Park values and supports its employees. The gratitude from staff has been heartfelt, and the impact will be long-lasting—improving morale, retention, and recruitment across all departments.

Weathering Uncertainty with Clarity and Confidence

This year's budget was prepared in a climate marked by global instability, federal funding unpredictability, and rising insurance premiums driven by broader market forces. While our insurance brokers confirm that the City of Forest Park is having one of its best years on record in terms of claims management and internal risk mitigation, industry-standard "look-back periods" still impact our current premiums. Nevertheless, we are positioned for future savings thanks to sound management and a citywide culture of accountability.

Item #1.

Technology, Cybersecurity, and Infrastructure Modernization

Item #1.

In response to the growing sophistication of cyber threats and the need for robust internal systems, this budget includes strategic investments in technology to bolster our digital infrastructure. These enhancements will strengthen our cybersecurity posture, improve operational integration across departments, and help us better serve residents with 21st-century tools. Our focus remains on ensuring the city is equipped with systems that are not only cutting-edge but also resilient and secure.

Geographic Advantage: A City Poised for Expansion

Strategically located just minutes from Hartsfield-Jackson Atlanta International Airport and inches from the rapidly developing Tri-Cities corridor (East Point, College Park, and Hapeville), Forest Park stands at the epicenter of regional growth and economic resurgence. Our proximity to major transit hubs, logistics networks, and commercial centers positions us not just as a neighbor to development—but as a partner in it.

This geographic advantage underscores the need for continued infrastructure investment, modernized permitting, and business-friendly practices—all of which are advanced in this year's budget.

One Forest Park: A Strategic Framework in Action

At its core, this budget is guided by the foundational tenets of the One Forest Park vision:

- Operational Efficiency: Delivering smarter, faster services through modernization and centralization.
- Neighborhood Sustainability: Investing in community wellness, blight removal, legacy programming, and educational enrichment.
- Economic Development: Attracting investment, expanding opportunity, and building infrastructure that fosters long-term growth.

This framework is not simply conceptual—it is being fully activated across departments, programs, and projects, as reflected in this year's funding priorities.

Key FY2025-2026 Budget Highlights

- Public Safety: Investment in body-worn and in-car cameras, advanced gunshot detection, deception detection systems for integrity-based hiring, and 95% staffing retention.
- Planning & Development: Launch of the Concierge Model for streamlined development services, enhancing customer experience and interdepartmental efficiency.
- Human Resources: Implementation of the HB 451 PTSD initiative, centralized background check procedures, expanded professional development, and onboarding of the new Risk Manager position.
- Recreation & Leisure Services: Enrichment-based summer camps focused on literacy, expanded legacy resident programs, and increased audio/production support for public events.
- Code Enforcement: Deployment of officer body cameras and a standardized annual uniform allowance to improve transparency and professionalism.

• E-911 Services: Rollout of RapidSOS for precise emergency location tracking, adoption *Item #1.* O life-saving protocols, and sustained funding for the Zen Room to support employee mental wellness.

• Municipal Court: Budget-neutral increases for the Municipal Judge and Solicitor; reduction in docket wait times from 3–4 months to less than 30 days; improved citation resolution.

• Public Works & Infrastructure: Renovation of the Fleet Services facility for the first time in over two decades; centralized citywide vehicle repair tracking; beautification efforts near MARTA; and the replacement of 15 vehicles as part of our capital improvement strategy.

Procurement Excellence: A Model for Efficiency

One of the most remarkable success stories embedded in this budget is the performance of our Procurement Department. Through the centralization of city purchasing and the refinement of vendor management systems, we have realized significant savings in time, labor, and resources. These efficiencies have improved fiscal performance across departments and elevated the city's standards for transparency and accountability.

To further showcase our advancement, the City of Forest Park has recently submitted to the National Procurement Institute to be considered for the Achievement of Excellence in Public Procurement (AEP)—an honor awarded to less than 20% of public agencies across North America. This submission affirms our desire to meet the highest standards of procurement excellence and represents a major milestone in our pursuit of best-in-class operations.

A Call to Action: Stewardship with Vision

This budget is a powerful testament to what can be achieved when vision, discipline, and service intersect. But it is also a reminder of the continued responsibility we share. I encourage all departments and leaders to maintain a strong posture of fiscal discipline and operational responsiveness. We must remain conservative in our spending, intentional in our planning, and laser-focused on delivering value to our community.

Conclusion: A City on the Rise

Forest Park is not simply adjacent to opportunity—we are actively becoming a hub of innovation, culture, and strategic growth. This budget affirms that trajectory. It reflects a city that is not only prepared to meet today's demands but one that is ready to shape tomorrow's possibilities.

Thank you, Mayor Butler and Members of Council, for your steadfast leadership and partnership. I look forward to our continued collaboration as we steward this budget and build a future worthy of the people we serve.

Respectfully Submitted,

Ricky L. Clark, Jr. City Manager, City of Forest Park







Item #1.

PROJECTED REVENUES **EXPENDITURES**







REVENUES FORECASTED AT A 2.7% INCREASE HIGHER THAN PREVIOUS YEAR

FOREST PARK IS EXPERIENCING AN UPTICK IN PROPERTY ASSESSMENTS

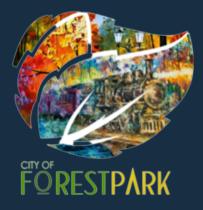
BALANCED BUDGET WITH CONTINGENCY FUNDS APPROPRIATED AT \$387,302



EXECUTIVE LEADERSHIP TOOK CONSERVATIVE APPROACH TO FORECASTING REVENUE PROJECTIONS



EXECUTIVE OFFICE TO REVIEW BUDGET MID YEAR FOR ANY ADJUSTMENTS



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GENERAL FUND PROJECTED REVENUES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
TAXES	\$32,458,556.00	\$34,306,216.00	\$35,897,192.00	\$1,590,976.00
LICENSE AND PERMITS	\$1,012,838.00	\$1,022,965.00	\$1,006,189.00	(\$16,776.00)
CHARGES FOR SERVICES	\$782,807.00	\$1,302,744.00	\$832,800.00	(\$469,944.00)
FINES AND FORFEITURES	\$861,687.00	\$1,246,534.00	\$3,056,856.00	\$1,810,322.00
INVESTMENT INCOME	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00
MISCELLANEOUS INCOME	\$3,659,993.00	\$3,710,438.00	\$1,769,746.00	(\$1,940,692.00)
INTERGOVERNMENTAL	\$0.00	\$3,000.00	\$229,139.00	\$226,139.00
CONTRIB & DONATIONS PRIVATE	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00
OTHER FINANCING SOURCES:	\$3,206,265.00	\$200,000.00	\$0.00	(\$200,000.00)
TOTAL ANTICIPATED REVENUE	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00
DEPARTMENT EXPENDITURE REQUESTS	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
LEGISLATIVE OFFICE	\$1,121,850.00	\$921,428.00	\$967,952.20	\$46,524.20
CITY MANAGER OFFICE	\$1,111,640.00	\$1,441,124.00	\$1,387,074.69	(\$54,049.31)
FINANCE OFFICE	\$6,131,275.00	\$6,204,263.00	\$4,045,213.51	(2,159,049,49)
MUNICIPAL COURTS	\$498,184.00	\$810,700.00	\$781,167.44	(\$29,532.56)
INFORMATION TECHNOLOGY SERVICES	\$1,608,480.00	\$1,632,901.00	\$1,973,373.61	\$340,472.61
CODE COMPLIANCE	\$389,456.00	\$575,100.00	\$831,555.46	\$256,455.46
HUMAN RESOURCES	\$618,150.00	\$705,750.00	\$854,177.02	\$148,427.02
PLANNING & COMMUNTIY DEVELOPMENT	\$1,062,331.00	\$919,000.00	\$1,062,813.70	\$143,813.70
ECONOMIC DEVELOPMENT	\$399,847.00	\$394,300.00	\$434,303.51	\$40.003.51
RECREATION AND LEISURE	\$2,046,988.00	\$1,976,379.00	\$3,043,865.82	\$1,067,486.82
PUBLIC WORKS MAINTENANCE	\$3,947,783.00	\$2,906,180.00	\$3,708,069.25	\$801,889.25
FLEET SERVICES	\$1,242,975.00	\$1,124,365.00	\$1,386,349.01	\$261,984.01
PUBLIC WORKS - PARKS BEAUTIFICATION MAINTENANCE	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)
EMS SERVICES	\$2,348,847.00	\$1,969,200.00	\$1,435,233.96	(\$533,966.04)
FIRE SERVICES	\$6,565,968.00	\$7,097,869.00	\$8,186,790.07	\$1,088,921.07
EMERGENCY MGT.	\$36,200.00	\$116,700.00	\$113,954.04	(\$2,745.96)
POLICE SERVICES	\$8,408,928.00	\$9,870,102.00	\$10,880,571.86	\$1,010,471.86
E911 COMMUNICATIONS	\$848,015.00	\$945,050.00	\$1,310,467.19	\$365,417.19
ANIMAL CONTROL	\$116,420.00	\$134,000.00	\$155,522.69	\$21,522.69
TOTAL GENERAL FUND PROPOSED	\$38,606,837.00	\$39,844,411.00	\$42,647,555.40	\$2,828,044.03
CAPITAL IMPROVEMENT (CIP) BUDGET REQUESTS	\$2,629,666.00	\$1,697,931.00	\$184,500.00	(\$1,301,431.00)
ESTIMATED CONTINGENCY	\$750,000.00	\$351,555.00	\$202,801.60	(\$148,753.40)
TOTAL OVERALL BUDGET	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00
GENERAL FUND REVENUES OVER (UNDER) EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00 Page 20

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TAXES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
REAL PROP TAX CURRENT	\$8,498,169.00	\$8,200,000.00	\$10,387,312.00	\$2,187,312.00
PROPERTY TAX- UTILITY	\$3,236,156.00	\$3,368,518.00	\$2,158,666.00	(\$1,209,852.00)
LIQUOR TAXES	\$200,594.00	\$202,600.00	\$181,800.00	(\$20,800.00)
BEER TAXES	\$356,186.00	\$359,748.00	\$303,000.00	(\$56,748.00)
WINE TAXES	\$48,616.00	\$49,102.00	\$40,400.00	(\$8,702.00)
REAL PROPERTY-PRIOR	(\$77.11)	(14,329.84)	\$538.00	\$14,867.84
PROPERTY - PERSONAL CURRENT	\$6,832,117.00	\$6,900,438.00	\$6,619,464.00	(\$280,974.00
PROPERTY TAX - MOTOR VEHICLE	\$987,555.00	\$988,341.00	\$998,225.00	\$9,884.00
PROP TAX-PERSONAL MH	\$1,777.00	\$1,795.00	\$1,813.00	\$18.00
INTANGIBLE TAXES	\$55,559.00	\$56,115.00	\$56,677.00	\$562.00
HEAVY DUTY EQUIPMENT TAX	\$218.00	\$220.00	\$223.00	\$3.00
REAL ESTATE TRANS - INTANGIBLE	\$35,961.00	\$36,321.00	\$36,685.00	\$364.00
FRANCHISE - GA POWER	\$1,764,565.00	\$1,401,771.00	\$1,590,541.00	\$188,770.00
FRANCHISE - ATL GAS	\$94,870.00	\$95,819.00	\$96,778.00	\$959.00
FRANCHISE - COMCAST	\$137,340.00	\$138,713.00	\$140,101.00	\$1,388.00
FRANCHISE FEES AT&T/BELLSOUTH	\$58,324.00	\$58,907.00	\$59,497.00	\$590.00
FRANCHISE TAXES - MCI/VERIZON	\$121.00	\$122.00	\$162.00	\$40.00
SOUTHERN COMPANY GAS FRANCHISE	\$48,453.00	\$48,938.00	\$49428.00	\$490.00
FRANCHISE - OTHER	\$11,689.00	\$480,000.00	\$484,800.00	\$4,800.00
LOCAL OPTION SALES TAX	\$7,559,937.00	\$7,635,536.00	\$8,131,200.00	\$495,664.00
BUSINESS OCCUPATION TAXES	\$2,265,750.00	\$2,277,298.00	\$2,300,071.00	\$22,773.00
BUS LIC & OCC TAX PENALTY	\$36,368.00	\$36,732.00	\$37,100.00	\$368.00
INSURANCE PREMIUM TAXES	\$37,933.00	\$1,760,000.00	\$1,910,435.00	\$150,435.00
PENALTY & INT - DELNQUENT TAX	\$190,206.00	\$300,000.00	\$303,000.00	\$3,000.00
PUBLIC WORKS LIENS	\$9,092.00	\$9,184.00	\$9,276.00	\$92.00
TOTAL TAXES	\$32,458,556.00	\$34,306,216.00	\$35,897,192.00	\$1,505,303,84

LICENSE AND PERMITS	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
BUSINESS LIC - BEER	\$147,443.00	\$148,917.00	\$121,200.00	(\$27,717.00)
BUSINESS LIC - WINE	\$69,524.00	\$70,219.00	\$70,922.00	\$703.00
BUSINESS LIC-LIQUOR	\$57,524.00	58,099.00	\$58,680.00	\$581.00
REG FEES - ADULT ENTERTAINMENT	\$216,333.00	\$218,496.00	\$220,681.00	\$2,185.00
REG FEES - LIQUOR	\$21,960.00	\$22,180.00	\$24,367.00	\$2,187.00
BUILDING STRUCTURES & EQPT	\$465,918.00	\$470,577.00	\$475,283.00	\$4,706.00
PERMITS - FILMING	\$31,333.00	\$31,646.00	\$31,963.00	\$317.00
PERMIT FEES - OTHER	\$173.00	\$175.00	\$411.00	\$236.00
PENALTIES & INT ON BUSN LICEN	\$2,629.00	\$2,655.00	\$2,682.00	\$27.00
TOTAL LICENSE AND PERMITS	\$1,012,838.00	\$1,022,965.00	\$1,006,189.00	\$16,775.00

FINES AND FORFEITURES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
FINES - COURT	\$727,788.00	\$735,066.00	\$1,850,000.00	\$1,114,934.00
FINES - PROBATION COLLECTED	\$122,544.00	\$200,000.00	\$870,000.00	\$670,000.00
FINES - ENVIRONMENTAL COURT	\$11,355.00	\$11,469.00	\$11,856.00	\$387.00
FINES - COUNTY	\$0.00	\$300,000.00	\$325,000.00	\$25,000.00
TOTAL FINES AND FORFEITURES	\$806,298.00	\$1,246,534.00	\$3,056,856.00	\$1,810,321.00

INVESTMENT INCOME	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
INVESTMENT INCOME -INTEREST	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00
TOTAL INVESTMENT INCOME	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00

INTERGOVERNMENT REVENUES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
GRANT REIMBURSEMENT	\$0.00	\$3,000.00	\$178,639.00	\$175,639.00
GRANT STATE	\$0.00	\$0.00	\$50,500.00	\$50,500.00
TOTAL INTERGOVERMENTAL REVENUES	\$0.00	\$3,000.00	\$229,139.00	Page 22

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CHARGES FOR SERVICES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
ELECTION QUALIFYING FEES	\$5,000.00	\$5,050.00	\$5,101.00	\$51.00
PUBLIC SAFETY - ACC REPORTS	\$18,807.00	\$18,995.00	\$19,185.00	\$190.00
PUBLIC SAFETY-FALSE ALARMS	\$7.00	\$7.07	\$0.00	(\$7.07)
PUBLIC SAFETY-AMBULANCE FEES	\$116,373.00	\$280,000.00	\$377,349.00	\$97,349.00
PUBLIC SAFETY-DRUG TASK FORCE	\$0.00	\$0.00	\$100,000.00	\$100,000.00
FBI REIMBURSEMENT	\$0.00	\$0.00	\$26,153.00	\$26,153.00
VEHICLE IMPOUND FEES	\$0.00	\$0.00	\$41,285.00	\$41,285.00
FIRE PREVENTION INSPECTIONS	\$0.00	\$0.00	\$8,529.00	\$8,529.00
BULLET PROOF VEST PROGRAM	\$4,218.00	\$4,260.00	\$4,303.00	\$43.00
EMPLOYEE REMUNERATION	\$2,500.00	\$2,525.00	\$2,551.00	\$26.00
FARMERS MARKET FEES	\$11,093.00	\$11,204.00	\$11,317.00	\$113.00
LARP REVENUES	\$92,491.00	\$93,416.00	\$0.00	(\$93,416.00)
LMIG RD GRANT 2022-2023	\$274,599.00	\$626,991.00	\$0.00	(\$626,991.00)
R/L - USE OF RECREATION BLDG	\$7,015.00	\$7,085.00	\$7,156.00	\$71.00
R/L - INSTRUCTIONAL CLASSES	\$4,100.00	\$4,141.00	\$4,183.00	\$42.00
R/L - FIELD RENTAL	\$59,754.00	\$60,352.00	\$60,956.00	\$604.00
R/L - IDENTIFICATION FEES	\$2,813.00	\$2,841.00	\$2,870.00	\$29.00
R/L - OUTDOOR POOL	\$3,223.00	\$3,255.00	\$3,288.00	\$33.00
R/L - MINIATURE GOLF	\$0.00	\$0.00	\$2,404.00	\$2,404.00
R/L - USE OF MAIN ST BUILDING	\$51,755.00	\$52,273.00	\$20,200.00	(\$32,073.00)
R/L - SPECIAL EVENTS	\$10,633.00	\$10,739.00	\$6,060.00	(\$4,679.00)
R/L - SWIM CLASSES	\$967.00	\$977.00	\$2,940.00	\$1,963.00
R/L - YOUTH BASKETBALL	\$11,994.00	\$12,114.00	\$19,690.00	\$7,576.00
R/L - T-BALL	\$6,415.00	\$6,479.00	\$6,544.00	\$65.00
R/L - DAY CAMP	\$62,589.00	\$63,215.00	\$63,848.00	\$633.00
R/L - SOCCER	\$7,695.00	\$7,772.00	\$9,418.00	\$1,646.00
R/L - ADULT RECREATION LEAGUE	\$7,916.00	\$7,995.00	\$8,075.00	\$80.00
R/L - SENIOR PROGRAMS	\$945.00	\$954.00	\$6,060.00	\$5,106.00
R/L - GIRL'S FAST PITCH	\$11,115.00	\$11,226.00	\$5,050.00	(\$6,176.00)
R/L - YOUTH BASEBALL	\$8,590.00	\$8,676.00	\$5,050.00	(\$3,626.00)
RECREATION - GLOBAL PMTS	\$200.00	\$202.00	\$205.00	\$3.00
R/L - CONCESSIONS	\$0.00.00	\$0.00	\$3,030.00	\$3,030.00
FOTAL CHARGES FOR SERVICES	\$782,807.00	\$1,302,744.00	\$832,800.00	(\$469,944.07

CONTRIBUTIONS & DONATIONS PRIVATE	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
CONTRIBUTIONS & DONATIONS	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00
TOTAL CONTRIB & DONATIONS PRIVATE	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00

MISCELLANEOUS REVENUE	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
LEASE INCOME	\$5,600.00	\$5,656.00	\$5,713.00	\$57.00
RESIDENTIAL WARRANTY - ROYALTY	\$400.00	\$404.00	\$409.00	\$5.00
ADDITIONAL REVENUE	\$3,262,065.00	\$3,300,326.00	\$1,212,750.00	(\$2,087,576.00)
OTHER REVENUE	\$0.00	\$0.00	\$8,585.00	\$8,585.00
MISCELLANEOUS REVENUE - OTHER	\$75,000.00	\$75,750.00	\$219,839.00	\$144,089.00
MISC. REVENUE- EMPLOYEE CONTRACT	\$632.00.00	\$638.00	\$0.00	(\$638.00)
SPECIAL EVENTS TOWN CENTER	\$200.00.00	\$202.00	\$0.00	(\$202.00)
INSURANCE REIMBURSEMENT WC	\$316,096.00	\$319,527.00	\$322,450.00	\$2,923.00
USE OF FUND BALANCE	\$0.00	\$7,935.00	\$0.00	(\$7,935.00)
PENALTIES & INT ON BUSN LICEN	\$2,629.00	\$0.00	\$0.00	\$0.00
TOTAL MISCELLANEOUS REVENUE	\$3,662,622.00	\$3,710,438.00	\$1,769,746.00	(\$1,940,692.00)

OTHER FINANCING SOURCES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
TRANSFER FROM DEV AUTHORITY	\$1,155,000.00	\$1,155,000.00	\$0.00	\$0.00
TRANSFER FROM DTOWN DEV AUTHORITY	\$275,662.00	\$275,662.00	\$0.00	\$0.00
TRANSFER FROM SANITATION-OPERATIONS	\$1,675,603.00	\$1,675,603.00	\$0.00	\$0.00
PROCEEDS OF DISPOSITION OF FIXED ASSETS	\$100,000.00	\$100,000.00	\$0.00	\$0.00
TOTAL OTHER FINANCING SOURCES	\$3,206,265.00	\$3,206,265.00	\$0.00	\$0.00



CITY OF FOREST PARK LEGISLATIVE OFFICES









Councilman Hector Gutierrez



Councilwoman Latresa Akins-Wells





CITY OF FOREST PARK

LEGISLATIVE **OFFICES**





Angelyne Butler, MPA **Kimberly James**



Delores A. Gunn



Hector Gutierrez





Allan Mears



BUDGET HIGHLIGHT ltem #1.



FUNDING FOR COMMUNITY INITIATIVES





FUNDING OF CAPITAL WARD PROJECTS



FUNDING FOR COMMUNITY EVENTS



MEETINGS ARE HELD ON THE 1ST & 3RD MONDAY OF THE MONTH



EMERGENCY CONTINGENCY FUNDING FOR UNKNOWN OCCURENCES



PROCEDURES TO STREAMLINE EVENTS



UPGRADE OF TECHNOLOGY & COMMUNICATIONS

City of Forest Park Legislative Office - Proposed Budget

Item #1.

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
LEGISLATIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
MAYOR AND COUNCIL SALARY	\$114,663.00	\$100,000.00	\$133,000.00	\$133,000.00	\$0.00
MAYOR AND COUNCIL MONTHLY EXPE	\$38,400.00	\$40,000.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$44,000.00	\$35,000.00	\$86,100.00	\$79,500.00	(\$6,600.00)
FICA	\$7,109.00	\$7,200.00	\$8,200.00	\$8,246.00	\$246.00
MEDICARE	\$1,663.00	\$1,400.00	\$2,000.00	\$1,928.50	\$71.50
RETIREMENT CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$10,750.00	\$8,099.70	(\$2,650.23)
TOTAL PERSONAL SERV. & EE BENEFITS	\$210,535.00	\$186,100.00	\$240,050.00	\$230,774.20	(\$9,275.8)
PURCHASED/CONTRACT SERV.					
ELECTION EXPENSE	\$15,000.00	\$58,000.00	\$0.00	\$50,000.00	\$50,000.00
PUBLIC OFFICIALS INSURANCE	\$20,346.00	\$0.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$0.00
PRINTING CITY CODE AMENDMENTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$5,000.00
CLAYTON COUNTY MUNICIPAL ASSN	\$1,000.00	\$1,000.00	\$1,000.00	\$1,800.00	\$800.00
MAYOR MTGS/CONVENTIONS	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
WARD 1 MTGS/CONV K IAMES	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 2 MTGS/CONV D GUNN	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 3 MTGS/CONV H GUTIERREZ	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 4 MTGS/CONV L WELLS	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 5 MTGS/CONV A MEARS	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
MAYOR'S PROJECTS	\$5,000.00	\$13,200.00	\$5,000.00	\$5,000.00	\$0.00
WARD 1 PROJECTS - K JAMES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 2 PROJECTS - D GUNN	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 3 PROJECTS-H GUTIERREZ	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 4 PROJECTS - L WELLS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 5 PROJECTS- A MEARS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
MAYORAL CITY EVENTS	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 1 CITY EVENTS - K JAMES	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 2 CITY EVENTS - D GUNN	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 3 CITY EVENTS - H GUTIERREZ	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 4 CITY EVENTS - L WELLS	\$0.00	\$0.00	\$45,000.00		\$0.00
WARD 5 CITY EVENTS - A MEARS	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
PUBLIC RELATIONS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
SPECIAL EVENTS - COMMUNITY DAY	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0 <u>.00</u>

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City of Forest Park Legislative Office - Proposed Budget Continued

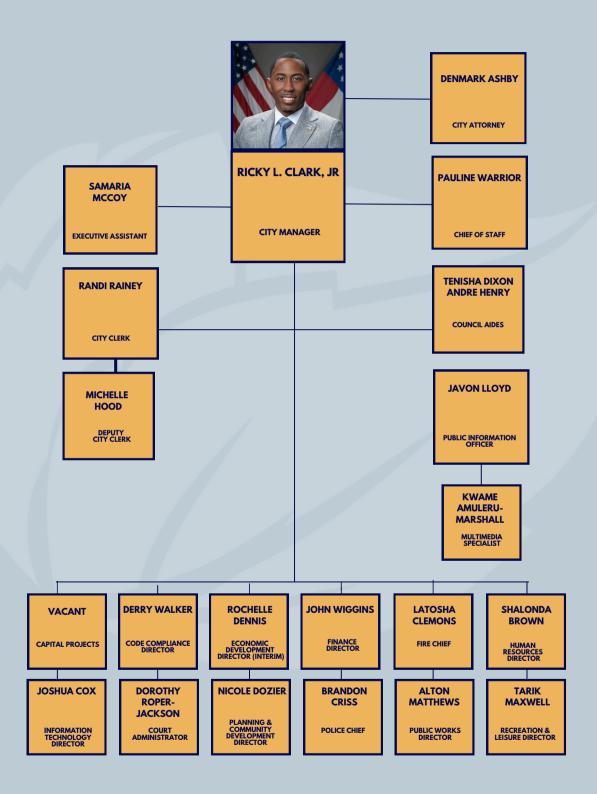
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TOTAL LEGISLATIVE OFFICE	\$647,310.00	\$1,121,850.00	\$921,428.00	\$967,952.20	\$46,524.20
TOTAL CAPITAL OUTLAYS	\$283,128.00	\$530,000.00	\$283,128.00	\$283,128.00	\$0.00
					40.05
WARD 5 PROJECTS - A MEARS	\$47,188.00	\$70,000.00	\$47,188.00	\$47,188.00	\$0.00
WARD 4 PROJECTS - L WELLS	\$47,188.00	\$130,000.00	\$47,188.00	\$47,188.00	\$0.00
WARD 3 PROJECTS - H GUTIERREZ	\$47,188.00	\$80,000.00	\$47,188.00	\$47,188.00	\$0.00
WARD 2 PROJECTS - D GUNN	\$47,188.00	\$80,000.00	\$47,188.00	\$47,188.00	\$0.00
WARD 1 PROJECTS - K JAMES	\$47,188.00	\$80,000.00	\$47,188.00	\$47,188.00	\$0.00
PROJECTS FUND - MAYOR	\$47,188.00	\$90,000.00	\$47,188.00	\$47,188.00	\$0.00
CAPITAL OUTLAY					
TOTAL PURCHASED/CONTRACT SERV.	\$251,396.00	\$405,750.00	\$398,250.00	\$454,050.00	\$55,800.00
FOREST PARK 101	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
STUDENT GOVERNMENT DAY	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
SENIOR CARAVAN / COMMUNITY FIELD DAY	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
HOMECOMING PARADE & ALUMNI	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
VETERANS DAY (EVENT)	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
MAYORS READING CLUB	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
ETHICS BOARD	\$8,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00
PLANNING AND ZONING BOARD	\$2,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
A D R BOARD	\$1,300.00	\$500.00	\$0.00	\$0.00	\$0.00
SISTER CITIES	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
TEEN COMMITTEE	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
SENIOR COMMITTEE	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
ASIAN HERITAGE CELEBRATION	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
MEN'S BUSINESS EVENT	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
FOOD TRUCK FRIDAY	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
FOREST PARK FITNESS	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
DAY OF THE DEAD EVENT	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
HISPANIC HERITAGE MONTH EVENT	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
WOMEN OF WORTH LUNCHEON	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
STATE OF THE CITY ADDRESS	\$5,906.00	\$10,000.00	\$0.00	\$0.00	\$0.00
MAYOR/COUNCIL RETREATS	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS FOREST PARK DAY	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION EVENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS - FRIDAY NIGHTS	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

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Item #1.

CITY OF FOREST PARK EXECUTIVE OFFICES



We Are #OneForestPark **CITY OF FOREST PARK**

EXECUTIVE OFFICES

The Executive Department oversees the work and activities of city government and manages services that aid and represent the citizens of Forest Park, the Mayor, City Council and city departments.



Ricky L. Clark, Jr. City Manager

Departmental Personnel: City Manager Chief of Staff Executive Assistant Public Information Officer City Clerk Deputy City Clerk Council Aide x 2 Multimedia Specialist



BUDGET HIGHLIGHTS



NO PERSONNEL CHANGES



POSSIBLE THIRD ROUND FUNDING FOR FACADE ENHANCEMENTS



COMPLETE OVERHAUL OF CITY WEBSITE





CONTINUATION OF CITY'S PENSION PLAN -BUDGETED AT \$906,000



City of Forest Park Chief Executive Office - Proposed Budget

Item #1.

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
CHIEF EXECUTIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCI
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$414,241.00	\$662,900.00	\$755,360.00	\$842,588.00	\$87,228.00
OVERTIME	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)
LIFE AND HEALTH INSURANCE	\$82,000.00	\$37,940.00	\$253,800.00	\$160,475.73	(\$93,324.27)
FICA	\$25,683.00	\$58,400.00	\$46,832.00	\$52,240.46	\$5,408.46
MEDICARE	\$6,007.00	\$11,000.00	\$10,953.00	\$12,217.53	\$1,264.53
RETIREMENT CONTRIBUTIONS	\$26,168.00	\$26,000.00	\$21,679.00	\$52,852.98	\$31,173.98
WORKER'S COMP -EXECUTIVE OFFICE	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$25,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
FOTAL PERSONAL SERV. & EE	\$566,539.00	\$831,240.00	\$1,123,624.00	\$1,140,374.69	\$16,750.69
BENEFITS					
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$55,000.00	625,000,00	\$40,000,00	\$40,000.00	<u>\$0.00</u>
	şəə,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$200.00	\$5,000.00	\$5,000.00	\$0.00
VEHICLE INSURANCE	\$900.00	\$1,200.00	\$1,000.00	\$1,200.00	\$200.00
POSTAGE	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00
INTERNET WEBSITE MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$38,000.00	\$13,000.00
LEGAL ADVERTISEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$10,000.00	\$7,500.00
ADVERTISING AND MARKETING	\$10,000.00	\$20,000.00	\$15,000.00	\$7,500.00	(\$5,000.00)
DUES AND SUBSCRIPTIONS	\$15,500.00	\$25,500.00	\$17,000.00	\$17,000.00	\$0.00
IRAINING & CONFERENCES	\$45,000.00	\$35,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)
EMERGENCY CONTINGENCY	\$60,000.00	\$50,000.00	\$50,000.00	\$25,000.00	(\$25,000.00)
TRAVEL FOR EMPLOYEES			\$10,000.00	\$8,000.00	(\$2,000.00)
PROMOTIONAL ITEMS	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
STRATEGIC PLANNING RETREATS	\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)
FOTAL PURCHASED/CONTRACT SERV.	\$223,900.00	\$214,400.00	\$250,500.00	\$181,700.00	(\$68,000.00)
SUPPLIES					
OFFICE SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$25,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
CITY MANAGER EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
ALLOWANCE FLEET GAS CHARGE	62 500 00	\$0.00	\$500.00	\$0.00	(\$500.00)
FLEET GAS CHARGE	\$2,500.00	\$0.00	\$500.00		(\$500.00)
FLEET EQUIPMENT MAINTENANCE	\$2,138.00	-	\$500.00	\$0.00	(\$500.00)
•	\$1,580.00	\$0.00		\$0.00	(\$500.00)
FLEET OVERHEAD CHARGE	\$494.00	\$1,000.00	\$500.00	\$0.00	(\$500.00)
TOTAL SUPPLIES	\$51,712.00	\$66,000.00	\$67,000.00	\$65,000.00	(\$2,000.00)
FOTAL CHIEF EXECUTIVE OFFICE	\$842,151.00	\$1,111,640.00	\$1,441,124.00	\$1,387,074.69	(\$54,0 Page 3



Item #1.

CITY OF FOREST PARK

CAPITAL IMPROVEMENT PLAN

The Forest Park The Capital Improvement Program (CIP) is an implementation plan for the construction, maintenance, and renovation of public facilities and infrastructure over the next 5 years.

Ricky L. Clark, Jr., City Manager





FY' 25-26 CAPITAL IMPROVEMENT



FIRE/EMS - \$184,500

TECHNOLOGY ENHANCEMENTS, Contractural Services, and Supression Uniforms





<u>POLICE SERVICES - \$291,000</u>

PATROL VEHICLES

<u>PUBLIC WORKS - \$212,000</u>

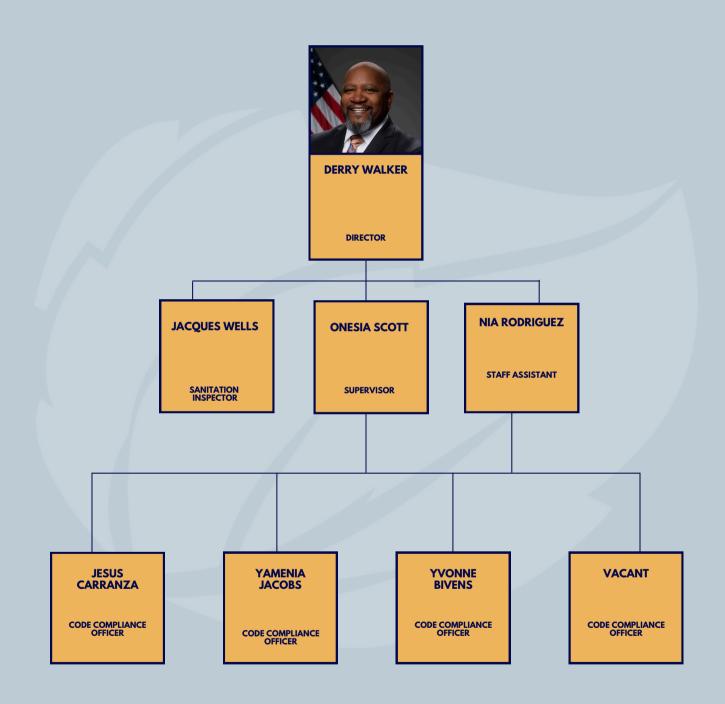
TAILGATE SPREADER, TIRE MACHINE, HEAVY DUTY LIFT, ZERO TURN MOWERS



<u>TOTAL CAPITAL - \$687,500</u>



CITY OF FOREST PARK





CITY OF FOREST PARK

CODE Compliance

The City of Forest Park's Code Enforcement Department provides citizens with the creation of a safe healthv environment and bv enforcing development regulations found the in City's Zoning Ordinance Comprehensive and Plan.



Derry Walker, Director

Departmental Personnel: Director of Code Enforcement Code Enforcement Supervisor Code Enforcement Officer Code Enforcement Officer Code Enforcement Officer Code Enforcement Officer



BUDGET HIGHLIGHTS

→ B



BRANDING MATERIAL FOR THE DEPARTMENT

LITERATURE FOR MULTILINGUAL COMMUNITIES



INCREASE BEAUTIFICATION EFFORTS



ADDITIONAL CERTIFICATION TRAINING FOR STAFF



CONTINUATION OF COMMUNITY BLOCK PARTIES



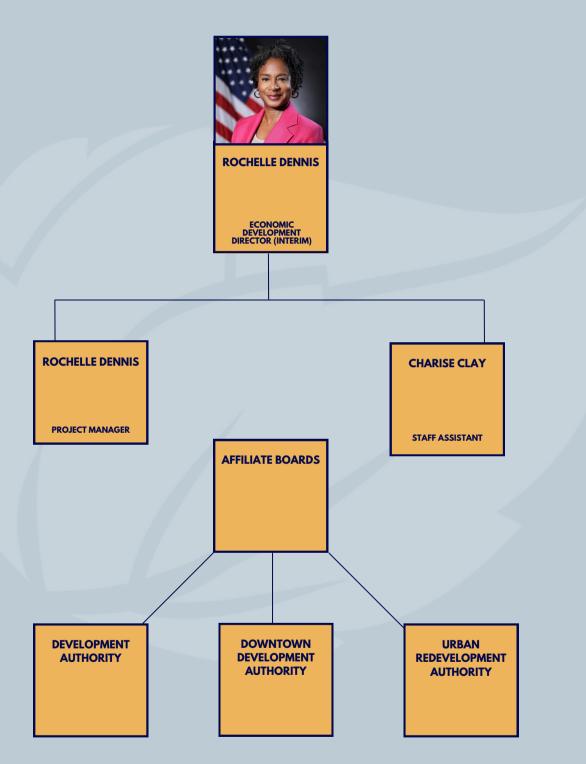
ADDITION OF BODY CAMERAS FOR ENHANCED ACCOUNTABILITY AND TRANSPARENCY

City of Forest Park Code Enforcement - Proposed Budget Continued

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
CODE ENFORCEMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES			\$363,000.00	\$557,900.00	\$68,643.00
OVERTIME			\$500.00	\$2,000.00	(\$500.00)
LIFE AND HEALTH INSURANCE			\$130,300.00	\$142,100.00	\$94,300.00
FICA			\$22,500.00	\$34,589.80	\$2,370.00
MEDICARE			\$5,300.00	\$8,089.55	\$1,450.00
RETIREMENT CONTRIBUTIONS			\$13,000.00	\$33,976.11	\$10,563.00
WORKER'S COMP INSURANCE			\$2,000.00	\$2,400.00	\$1,350.00
SICK LEAVE SELL BACK			\$0.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION			\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS			\$537,600.00	\$782,055.46	\$177,676.00
PURCHASED/CONTRACT SERV.					
VEHICLE INSURANCE			\$5,000.00	\$6,000.00	\$1,000.00
POSTAGE			\$1,500.00	\$1,500.00	\$0.00
TELEPHONES			\$3,000.00	\$11,000.00	\$8,000.00
PRINTING			\$1,000.00	\$1,000.00	\$0.00
TRAVEL FOR EMPLOYEES			\$2,000.00	\$5,000.00	\$3,000.00
DUES AND SUBSCRIPTIONS			\$2,000.00	\$1,000.00	(\$1,000.00
TRAINING & CONFERENCES			\$4,000.00	\$5,000.00	\$1,000.00)
TOTAL PURCHASED/CONTRACT SERV.			\$18,500.00	\$30,500.00	\$12,000.00
SUPPLIES					
			AF 0.00.00	÷4.000.00	<u> </u>
OFFICE SUPPLIES			\$5,000.00	\$4,000.00	\$0.00
GENERAL DEPARTMENT EXPENSES			\$5,000.00	\$5,000.00	\$0.00
UNIFORMS & RAINWEAR			\$3,000.00	\$4,000.00	\$0.00
BEAUTIFICATION EFFORTS			\$6,000.00	\$6,000.00	\$0.00
TOTAL SUPPLIES			\$19,000.00	\$19,000.00	\$0.00
TOTAL CODE ENFORCEMENT			\$575,100.00	\$831,555.46	\$256,455.46



CITY OF FOREST PARK ECONOMIC DEVELOPMENT





ECONOMIC DEVELOPMENT

The City of Forest Park's Economic Development Department enhances the city's business competitiveness and develops a diverse economic base.



Rochelle Dennis, Interim Director

Departmental Personnel: Economic Development Director Economic Development Project Manager Staff Assistant Affiliate Boards: Development Authority Downtown Development Authority Urban Redevelopment Authority



BUDGET HIGHLIGHTS

QUARTERLY BUSINESS ASSOCIATION Networking events







BI-ANNUAL DEVELOPER MEETINGS



CONSULTING SERVICES

EXPANSION OF FILM



STAFF TRAININGS (BUDGET, PLANNING, & Economic Development Basics)



ECONOMIC DEVELOPMENT MARKETING MATERIALS



WORKFORCE DEVELOPMENT

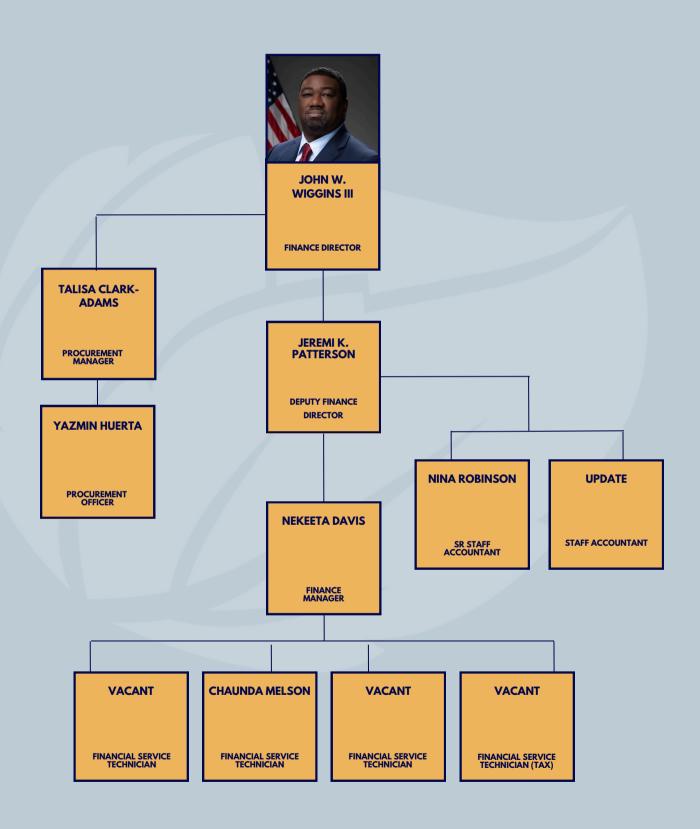


BUSINESS RETENTION AND EXPANSION VISITS BY WARD

City of Forest Park Economic Development - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
ECONOMIC DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & BENEEFITS					
SALARIES	\$224,747.00	\$231,947.00	\$269,000.00	\$292,864.00	\$23,864.00
LIFE AND HEALTH INSURANCE	\$56,347.00	\$50,000.00	\$66,800.00	\$76,700.00	\$9,900.00
FICA	\$13,934.00	\$18,600.00	\$16,700.00	\$18,157.57	\$1,457.57
MEDICARE	\$3,259.00	\$35,000.00	\$3,900.00	\$4,246.53	\$346.53
RETIREMENT CONTRIBUTIONS	\$5,200.00	\$5,200.00	\$7,400.00	\$17,835.42	\$10,435.42
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$303,487.00	\$341,747.00	\$364,800.00	\$410,803.51	\$46,003.51
PURCHASED/CONTRACT					
CONSULTING SERVICES	\$2,500.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00
PRINTING	\$3,000.00	\$5,500.00	\$3,000.00	\$2,000.00	(\$1,000.00)
DUES AND SUBSCRIPTIONS	\$2,000.00	\$3,750.00	\$2,500.00	\$1,500.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
TRAINING & CONFERENCES	\$5,000.00	\$5,250.00	\$4,000.00	\$3,000.00	(\$1,000.00)
MEETINGS AND EVENTS	\$8,500.00	\$10,500.00	\$4,000.00	\$4,000.00	\$0.00
OTHER PURCHASED SERVICES	\$0.00	\$1,100.00	\$500.00	\$500.00	\$0.00
PUBLIC RELATIONS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POSTAGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PHOTOGRAPHY & GRAPHIC DESIGN	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
WEBSITE MAINT DEVELOPMENT	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$32,000.00	\$36,100.00	\$20,500.00	\$17,500.00	(\$3,000.00)
SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$13,000.00	\$5,000.00	\$3,500.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
UTILITIES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$5,000.00	\$7,000.00	\$2,000.00	\$500.00	(\$1,500.00)
FLEET GAS CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINT	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$22,000.00	\$22,000.00	\$9,000.00	\$6,000.00	(\$3,000.00)
TOTAL ECONOMIC DEVELOPMENT	\$357,487.00	\$399,847.00	\$394,300.00	\$434,303.51	\$40,003.51





We Are #OneForestPark Item #1.

FINANCE DEPT.

The Finance Department is responsible for billing and collection of revenue from property taxes, business licenses, sanitation services, miscellaneous other permits, and citations issued by the Police Department.



Departmental Personnel: Director of Finance Deputy Finance Director Finance Manager Senior Staff Accountant Staff Accountant Procurement Officer Procurement Officer Financial Services Tech, Sr. Financial Services Tech x 2



BUDGET HIGHLIGHTS



CONTINUE MONTHLY CLOSE OUT PROCESS TO ENSURE ACCURATE FINANCIAL REPORTING



SUBMIT ANNUAL AUDIT REPORT BY DUE DATE



IMPROVE BUDGET PROCESS WITH NEW PLATFORM



ENHANCED PROCUREMENT PROCESS WITH NEW PLATFORM



ENHANCED ACCOUNTING PROCESSES WITH UPDATED POLICIES & PROCEDURES



CONTINUATION OF BI-WEEKLY MEETINGS WITH CITY MANAGER'S FINANCIAL REVIEW

City of Forest Park Finance - Proposed Budget

Item	#1.
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100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FINANCE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$784,886.00	\$824,130.00	\$928,900.00	\$860,932.40	(\$67,967.60)
OVERTIME	\$10,000.00	\$0.00	\$500.00	\$0.00	(\$500.00)
LIFE AND HEALTH INSURANCE	\$163,700.00	\$163,700.00	\$186,500.00	\$126,739.00	(\$59,761.00)
FICA	\$48,663.00	\$48,663.00	\$57,600.00	\$53,377.81	(\$4,222.19)
MEDICARE	\$11,381.00	\$11,381.00	\$13,500.00	\$12,483.52	(\$1,016.48)
RETIREMENT CONTRIBUTIONS	\$16,640.00	\$16,640.00	\$9,300.00	\$52,430.78	\$43,130.78
RETIREMENT ADMINISTRATION FEES	\$50,000.00	\$50,000.00	\$44,100.00	\$80,000.00	\$35,900.00
RETIREE MEDICAL PLAN (OPEB)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
HEALTH REIMBURSEMENT EXP	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(\$15,000.00)
UNEMPLOYMENT TAX	\$10,000.00	\$15,000.00	\$23,000.00	\$20,000.00	(\$3,000.00)
WORKERS' COMP ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
WORKERS' COMP - ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WORKERS COMP CHARGES POLICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WORKERS' COMP - ADMINISTRATOR	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
STATE AUDIT FEES	\$12,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$1,178,070.0	0 \$1,205,314.30	\$1,312,400.00	\$1,266,363.51	(\$46,036.49)
PURCHASED/CONTRACT SERV.					
ANNUAL AUDIT	\$60,000.00	\$44,000.00	\$70,000.00	\$77,000.00	\$7,000.00
CONSULTING SERVICES	\$30,000.00	\$112,000.00	\$75,000.00	\$100,000.00	\$25,000.00
CITY ATTORNEY FEES	\$180,000.00	\$185,000.00	\$210,000.00	\$350,000.00	\$140,000.00
LEGAL FEES	\$110,000.00	\$279,500.00	\$360,000.00	\$100,000.00	(\$260,000.00)
PERSONNEL ATTORNEY FEES	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ADP PROCESSING FEES	\$0.00	\$30,000.00	\$30,000.00	\$216,000.00	\$186,000.00
BANK SERVICE CHARGES	\$50,000.00	\$61,000.00	\$80,000.00	\$80,000.00	\$0.00
SOFTWARE PROGRAM MAINTENANCE	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$4,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00
COMPUTER EQUIPMENT MAINTENANCE	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$3,600.00	\$1,000.00	\$0.00	\$0.00	\$0.00

City of Forest Park
Finance - Proposed Budget Continued

FACILITY IMPROVEMENTS	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00			
PROPERTY & LIABILITY INSURANCE	\$15,636.00	\$21,700.00	\$15,700.00	\$180,000.00	\$164,300.00			
INSURANCE DEDUCTIBLE-LAWSUIT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)			
POSTAGE	\$18,000.00	\$12,000.00	\$15,000.00	\$0.00	(\$15,000.00)			
TELEPHONES	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)			
PRINTING	\$8,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)			
DUES AND SUBSCRIPTIONS	\$1,200.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00			
TRAVEL FOR EMPLOYEES			\$12,000.00	\$9,000.00	(\$3,000.00)			
TRAINING & CONFERENCES	\$35,000.00	\$33,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)			
FIXED ASSET INVENTORY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
TAX COLLECTION EXPENSE	\$6,000.00	\$500.00	\$0,00	\$0.00	\$0.00			
BAD DEBT EXPENSE	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00			
REFUNDS PROPERTY TAX	\$10,000.00	\$90,000.00	\$100,000.00	\$50,000.00	(\$50,000.00)			
PROPERTY TAX BILL CLAYTON CO		\$20,500.00	\$20,500.00	\$5,000.00	(\$15,500.00)			
TOTAL PURCHASED/CONTRACT SERV.	\$692,936.00	\$944,700.00	\$1,064,700.00	\$1,194,500.00	\$31,800.00			
SUPPLIES								
OFFICE SUPPLIES	\$12,000.00	\$17,000.00	\$15,000.00	\$8,000.00	(\$7,000.00)			
COPIER EXPENSE	\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00			
FACILITY SUPPLIES	\$7,000.00	\$0.00	\$0.00	0.00	\$0.00			
GENERAL DEPARTMENT EXPENSES	\$2,500.00	\$21,000.00	\$10,000.00	\$45,000.00	\$35,000.00			
FACILITY MAINT & REPAIR	\$15,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00			
UTILITIES - WATER/SEWER	\$10,000.00	\$13,500.00	\$10,000.00	\$15,000.00	\$5,000.00			
UTILITIES - NATURAL GAS	\$400.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00			
UTILITIES-ELECTRICITY	\$30,000.00	\$39,000.00	\$32,000.00	\$25,000.00	(\$7,000.00)			
OFFICE EQUIPMENT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
TOTAL SUPPLIES	\$89,900.00	\$109,500.00	\$82,000.00	\$108,000.00	\$26,000.00			
LOAN								
INTEREST - TAX ANTICIPATION LOAN	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00			
FISCAL AGENT FEES	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00			
BOND PAYMENT	\$1,152,850.00	\$1,152,850.00	\$1,662,520.00	\$0.00	(\$1,662,520.00)			
BOND PAYMENT (2021B)	\$2,079,038.00	\$2,091,365.00	\$2,093,343.00	\$0.00	(\$2,093,343.00)			
					· · ,			
TOTAL LOAN	\$3,251,715.00	\$3,871,761.00	\$3,755,863.00	\$0.00	(\$3,755,863.00)			

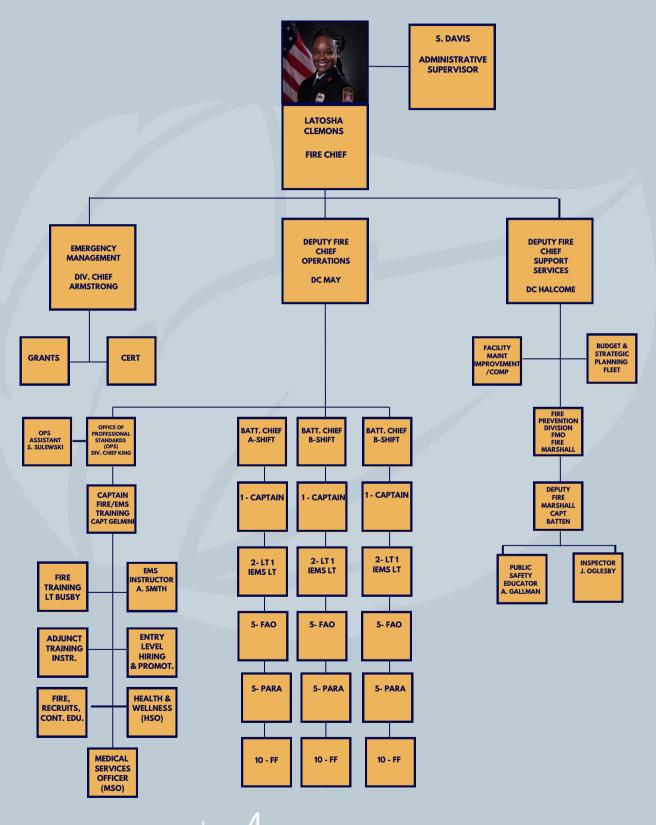


City of Forest Park Finance - Proposed Budget Continued

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OTHER FINANCING USE					
RESERVE FOR CONTINGENCIES		\$620,046.00	\$199,730.00		\$306,940.00
		. ,			
RESERVE FOR INSURANCE	\$0.00	\$0.00	\$180,000.00	\$200,000.00	\$20,000.00
TRANS/CAPITAL WORKER'S COMP FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER OUT TO FLEET SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (220)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (250)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LRA - FUND 251	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LOCAL DRUG TASK FORCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO DEVELOPMENT AUTHOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO HOTEL/MOTEL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO SPLOST FUND (320)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO E911 FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERATING TRANSFER FR GEN FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO URA (585)	\$0.00	\$0.00	\$0.00	\$1,212,750.00	\$1,212,750.00
DDA-LOAN COLLATERAL AMOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OTHER FINANCING USES	\$0.00	\$0.00	\$379,730.00	\$1,919,420.00	\$1,539,690.00
TOTAL FINANCE OFFICE	\$5,212,621.00	\$6,131,275.00	\$6,555,818.00	\$4,045,213.51	(\$2,510,604.49)



CITY OF FOREST PARK FIRE & EMERGENCY SERVICES



We Are #OneForestPark



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.



Latosha Clemons, Fire Chief



BUDGET HIGHLIGHTS



ONGOING FACILITY IMPROVEMENTS

- HVAC AT STATION 1 Remodeling at headquarters



FIRST ARRIVING DASHBOARDS



TRAINING GROUND



REPLACEMENT OF FIRE STATION 2



TWO NEW RESCUE TRUCKS



HELICOPTER LANDING ZONE



VEHICLE STORAGE FACILITY



TOWER TRUCK REFURBISHING



THERMAL IMAGING CAMERAS



EMPLOYEE APPRECIATION FUNDING

City of Forest Park Fire Admin - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FIRE-FIREFIGHTERS & ADMIN	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$2,756,983.00	\$3,464,863.00	\$3,835,000.00	\$4,661,255.00	\$826,255.00
HOLIDAY PAY	\$68,505.00	\$68,505.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$340,000.00	\$300,000.00	\$250,000.00	\$350,000.00	\$100,000.00
LIFE AND HEALTH INSURANCE	\$584,331.00	\$900,000.00	\$1,245,000.00	\$1,382,000.00	\$137,000.00
FICA	\$170,933.00	\$312,000.00	\$237,800.00	\$298,297.81	\$60,497.81
MEDICARE	\$39,980.00	\$60,000.00	\$55,600.00	\$69,763.20	\$14,163.20
RETIREMENT CONTRIBUTIONS	\$39,934.00	\$69,900.00	\$134,100.00	\$293,005.43	\$158,905.43
WORKER'S COMPENSATION INSURANCE	\$13,309.00	\$13,300.00	\$30,000.00	\$27,000.00	(\$3,000.00)
WORKERS' COMP CLAIMS - FIRE SV	\$5,000.00	\$5,000.00	\$20,000.00	\$20,000.00	\$0.00
SICK LEAVE SELL BACK	\$10,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$7,500.00	\$7,500.00	\$7,500.00	\$8,200.00	\$700.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$4,036,475.00	\$5,207,068.00	\$5,815,000.00	\$7,109,521.44	\$1,294,521.44
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$5,000.00	\$5,000.00	\$80,000.00	\$140,300.00	\$60,300.00
PROFESSIONAL SERVICES	\$7,200.00	\$124,691.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$1,470.00	\$1,470.00	\$1,000.00	\$300.00	(\$700.00)
FIRE EQUIPMENT MAINTENANCE	\$30,000.00	\$35,000.00	\$30,000.00	\$30,000.00	\$0.00
RADIO EQUIPMENT	\$56,000.00	\$40,000.00	\$53,000.00	\$53,000.00	\$0.00
FIRE PREVENTION	\$50,000.00	\$50,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)
FACILITY IMPROVEMENTS	\$50,000.00	\$105,000.00	\$105,000.00	\$20,000.00	(\$85,000.00)
VEHICLE INSURANCE	\$72,992.00	\$72,992.00	\$100,000.00	\$94,000.00	(\$6,000.00)
PROPERTY & LIABILITY INSURANCE	\$51,144.00	\$51,114.00	\$72,000.00	\$71,000.00	(\$1,000.00)
POSTAGE SHIPPING & COURIER	\$876.00	\$876.00	\$500.00	\$300.00	(\$200.00)
TELEPHONES & COMMUNICATION	\$46,890.00	\$46,890.00	\$35,000.00	\$25,000.00	(\$10,000.00)
RADIOS/PAGERS MAINTENANCE	\$1,598.00	\$1,598.00	\$0.00	\$0.00	\$0.00
PRINTING	\$564.00	\$564.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$7,032.00	\$7,032.00	\$5,000.00	\$0.00	(\$5,000.00)
					. ,
TRAINING & CONFERENCES	\$25,690.00	\$15,000.00	\$35,000.00	\$35,000.00	\$0.00

City of Forest Park Fire Admin - Proposed Budget Continued

\$0.00	\$0.00	\$34,868.63	\$34,868.63	\$0.00
\$0.00	\$0.00	\$1,074.63	\$1,074.63	\$0.00
\$0.00	\$0.00	\$33,794.00	\$33,794.00	\$0.00
\$726,376.00	\$730,733.00	\$676,200.00	\$523,500.00	(\$152,700.00)
				\$0.00
	_			\$0.00
		-	-	\$0.00
				\$0.00
				\$0.00
				(\$12,000.00)
	-			(\$44,000.00)
				(\$18,000.00)
	-			\$800.00
	-	-		\$0.00
				\$0.00
				(\$46,000.00)
				(\$65,000.00)
	-			(\$20,000.00)
				(\$13,000.00)
				\$75,000.00
	-			\$0.00
				(\$10,000.00)
	-			(\$2,500.00) \$2,000.00
\$476,554.00	\$628,167.00	\$572,740.00	\$518,900.00	(\$53,840.00)
\$0.00	\$0.00	\$0.00		\$0.00
\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00	\$0.00
	4476,554.00 5476,554.00 5476,554.00 513,535.00 \$7,000.00 \$19,911.00 \$19,911.00 \$1120,000.00 \$120,000.00 \$120,000.00 \$1120,000.00 \$1120,000.00 \$110,000.00 \$110,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$10,000.00 \$10,000.00 \$112,091.00 \$128,184.00 \$20,000.00 \$128,184.00 \$20,000.00 \$128,184.00 \$20,000.00 \$128,184.00 \$20,000.00 \$91,585.00 \$91,585.00 \$91,585.00 \$91,585.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50,000.00 \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$476,554.00 \$628,167.00 \$476,554.00 \$628,167.00 \$10 \$0.00 \$10 \$0.00 \$11,535.00 \$8,535.00 \$7,000.00 \$12,000.00 \$19,911.00 \$17,911.00 \$1,180.00 \$3,180.00 \$12,000.00 \$12,000.00 \$120,000.00 \$120,000.00 \$1,180.00 \$14,000.00 \$120,000.00 \$120,000.00 \$11,000.00 \$120,000.00 \$11,000.00 \$120,000.00 \$14,000.00 \$14,000.00 \$10,470.00 \$10,470.00 \$10,470.00 \$10,470.00 \$1,188.00 \$1,188.00 \$1,188.00 \$1,188.00 \$12,091.00 \$25,751.00 \$12,091.00 \$12,091.00 \$12,091.00 \$20,000.00 \$128,184.00 \$0.00 \$128,184.00 \$0.00 \$91,585.00 \$0.00	\$50,000.00 \$50,000.00 \$5,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$476,554.00 \$628,167.00 \$572,740.00 \$476,554.00 \$628,167.00 \$572,740.00 \$10,000.00 \$10,000.00 \$10,000.00 \$13,535.00 \$8,535.00 \$10,000.00 \$19,911.00 \$17,911.00 \$25,000.00 \$120,000.00 \$120,000.00 \$7,000.00 \$120,000.00 \$120,000.00 \$13,000.00 \$120,000.00 \$120,000.00 \$25,000.00 \$148,000 \$13,000.00 \$13,000.00 \$44,000.00 \$46,000.00 \$46,000.00 \$44,000.00 \$46,000.00 \$46,000.00 \$10,470.00 \$10,470.00 \$0.00 \$10,470.00 \$10,470.00 \$12,000.00 \$10,470.00 \$10,470.00 \$12,000.00 \$10,470.00 \$12,000.00 \$12,000.00 \$11,188.00 \$1,188.00 \$12,000.00 \$25,751.00 \$20,000.00 \$0.00 <	§50,000.00 §50,000.00 §5,000.00 §5,000.00 §0.00 §0.00 \$0.00 \$0.00 \$476,554.00 §628,167.00 §572,740.00 \$518,900.00 \$476,554.00 \$628,167.00 \$572,740.00 \$518,900.00 \$10 1 1 1 \$13,535.00 \$10,000.00 \$7,500.00 \$13,535.00 \$12,000.00 \$12,000.00 \$14,000.00 \$19,911.00 \$17,911.00 \$25,000.00 \$15,000.00 \$120,000.00 \$120,000.00 \$7,000.00 \$10,000.00 \$120,000.00 \$120,000.00 \$10,000.00 \$10,000.00 \$120,000.00 \$120,000.00 \$13,000.00 \$0.00 \$14,000.00 \$14,000.00 \$10,000.00 \$10,000 \$10,000.00 \$14,000.00 \$0.00 \$0.00 \$10,000.00 \$46,000.00 \$46,000.00 \$10,000 \$10,000.00 \$10,470.00 \$10,000 \$10,000 \$10,000.00 \$12,001.00 \$12,000.00 \$10,00 \$11,88.00 \$1,

City of Forest Park Fire Emergency Services - Proposed Budget

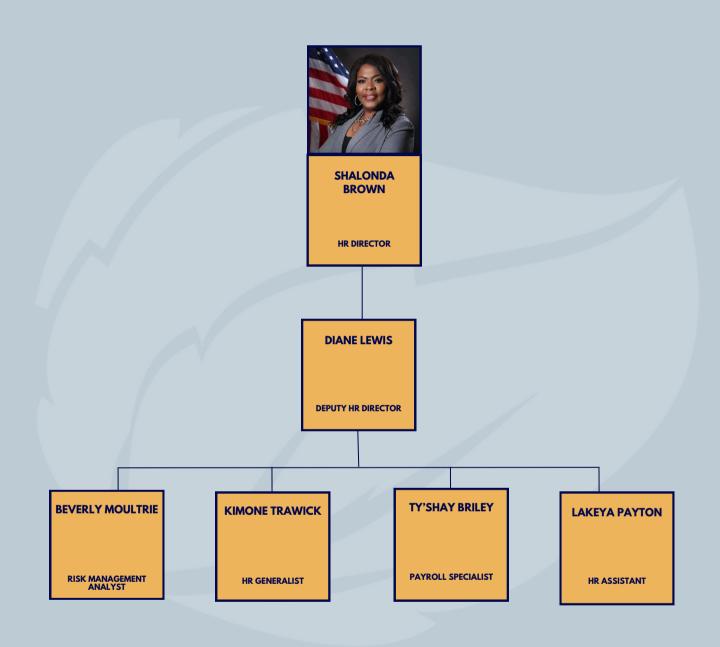
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FIRE-EMERGENCY MGMT SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$0.00	\$0.00	\$85,000.00	\$90,517.00	\$5,517.00
OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FICA	\$0.00	\$0.00	\$5,300.00	\$5,612.05	\$312.05
MEDICARE	\$0.00	\$0.00	\$1,200.00	\$1,312.50	\$112.50
RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$900.00	\$5,512.49	\$4,612.49
SICK LEAVE SELL BACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$0.00	\$0.00	\$92,400.00	\$102,954.04	\$10,554.04
PURCHASED/CONTRACT SERV.					
POSTAGE SHIPPING & COURIER	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
TELEPHONES & COMMUNICATION	\$930.00	\$930.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
DUES AND SUBSCRIPTIONS	\$10,000.00	\$10,000.00	\$8,000.00	\$0.00	(\$8,000.00)
TRAINING & CONFERENCES	\$5,500.00	\$8,500.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$16.680.00	\$19,680.00	\$13,300.00	\$4,000.00	(\$9,300.00)
SUPPLIES					
OFFICE SUPPLIES	\$500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSES	\$4,995.00	\$6,500.00	\$5,000.00	\$3,500.00	(\$1,500.00)
EQUIPMENT	\$6,520.00	\$8,520.00	\$6,000.00	\$3,500.00	(\$2,520.00)
TOTAL SUPPLIES	\$12,015.00	\$16,520.00	\$11,000.00	\$7,000.00	(\$4,000.00)
		\$36,200.00		\$113,954.04	(\$2,745.96)

City of Forest Park						
Fir	e & EMS- Prop		et		ltem #1.	
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26	
FIRE - EMS SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE	
SALARIES	\$951,396.00	\$982,005.00	\$1,206,500.00	\$817,860.00	(\$388,640.00)	
HOLIDAY PAY	\$34,731.00	\$34,700.00	\$0.00	\$0.00	\$0.00	
OVERTIME	\$52,267.00	\$52,300.00	\$40,000.00	\$50,000.00	\$10,000.00	
LIFE AND HEALTH INSURANCE	\$231,615.00	\$500,000.00	\$252,700.00	\$179,000.00	(\$73,700.00)	
FICA	\$58,987.00	\$88,400.00	\$74,800.00	\$50,707.32	(\$24,092.68)	
MEDICARE	\$13,795.00	\$17,000.00	\$17,500.00	\$11,858.97	(\$5,641.03)	
RETIREMENT CONTRIBUTIONS	\$41,046.00	\$41,000.00	\$26,200.00	\$49,807.67	\$23,607.67	
WORKER'S COMP INSURANCE	\$5,629.00	\$5,600.00	\$12,000.00	\$11,500.00	(\$500.00)	
WORKER'S COMP CLAIMS - EMS SVC	\$4,267.00	\$4,200.00	\$15,000.00	\$64,000.00	\$49,000.00	
SICK LEAVE SELL BACK	\$3,733.00	\$37,000.00	\$0.00	\$0.00	\$0.00	
TOTAL PERSONAL SERV. & EE BENEFIT	\$1,397,466.00	\$1,762,205.00	\$1,644,700.00	\$1,234,733.96	(\$409,966.04)	
PURCHASED/CONTRACT SERV.						
EMS MEDICAL DIRECTOR	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	
PROFESSIONAL AND CONTRACTUAL	\$940.00	\$940.00	\$1,000.00	\$0.00	(\$1,000.00)	
E M S EQUIPMENT MAINTENANCE	\$9,697.00	\$9,697.00	\$10,000.00	\$8,500.00	(\$1,500.00)	
VEHICLE INSURANCE	\$16,023.00	\$16,023.00	\$20,000.00	\$21,000.00	\$1,000.00	
EMT LIABILITY INSURANCE	\$14,646.00	\$14,646.00	\$0.00	\$0.00	\$0.00	
RADIOS/PAGERS MAINTENANCE	\$8,690.00	\$8,690.00	\$0.00	\$0.00	\$0.00	
WALKIE TALKIE RADIO MAINT	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	
TRAINING & CONFERENCES	\$9,500.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
TRAINING AIDS - OTHER	\$25,000.00	\$37,500.00	\$25,000.00	\$0.00	(\$25,000.00)	
PARAMEDIC RE-CERTIFICATION	\$13,000.00	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00	
DIVERSIFIED COLLECTION AGENCY	\$29,305.00	\$29,305.00	\$24,000.00	\$24,000.00	\$0.00	
AMBULANCE LICENSING FEE	\$9,500.00	\$9,500.00	\$1,000.00	\$1,000.00	\$0.00	
TOTAL PURCHASED/CONTRACT SERV.	\$190,301.00	\$243,301.00	\$107,000.00	\$80,500.00	(\$26,500.00)	
SUPPLIES						
RESCUE TRUCK EQUIPMENT	\$20,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$0.00	
FLEET GAS CHARGE	\$26,000.00	\$26,000.00	\$45,000.00	\$0.00	(\$45,000.00)	
UNIFORMS & RAINWEAR	\$4,407.00	\$4,407.00	\$0.00	\$0.00	\$0.00	
FIRST AID/MEDICAL SUPPLIES	\$100,000.00	\$125,000.00	\$100,000.00	\$90,000.00	(\$10,000.00)	
FLEET LABOR CHARGE	\$13,443.00	\$13,443.00	\$13,500.00	\$0.00	(\$13,500.00)	
FLEET EQUIPMENT MAINTENANCE	\$25,298.00	\$25,298.00	\$20,000.00	\$0.00	(\$20,000.00)	
FLEET OVERHEAD CHARGE	\$9,193.00	\$9,193.00	\$9,000.00	\$0.00	(\$9,000.00)	
	6100 341 00	6242.241.00	6217 500 00	¢120,000,00	(607 500 00)	
TOTAL SUPPLIES	\$198,341.00	\$343,341.00	\$217,500.00	\$120,000.00	(\$97,500.00)	
TOTAL FIRE - EMS SERVICES	\$1,786,107.00	\$2,348,847.00	\$1,969,200.00	\$1,435,233.96	(Page 54 4)	

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CITY OF FOREST PARK HUMAN RESOURCES





Item #1.

HUMAN RESOURCES

The Human Resources Department provides support to the City's management staff, employees, and City Council in the area of Employee Relations, Health, Safety, Recruitment,

compensation/classification, and Benefits Administration.



Shalonda Brown, Director

Departmental Personnel: HR Director Deputy Director Risk Management Analyst HR Generalist Payroll Specialist HR Assistant



BUDGET HIGHLIGHTS







ROLL-OUT ADP PERFORMANCE MODULE



IMPLEMENTATION OF CITYWIDE LUNCH AND LEARN ACTIVITIES TO INCLUDE RISK MANAGEMENT



PAPERLESS INITIATIVE



POLICY DEVELOPMENT FOR TUITION REIMBURSEMENT

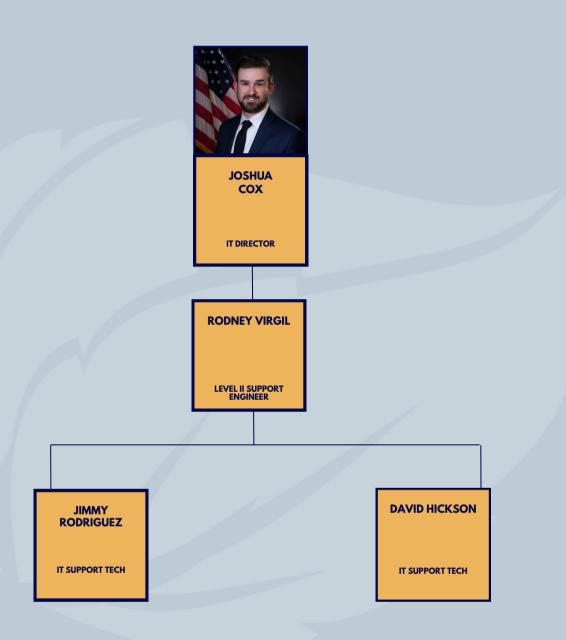
City of Forest Park Human Resources - Proposed Budget

100-GENERAL FUND	2023	2024	2025	2026	FY25-FY26
HUMAN RESOURCES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$352,942.00	\$365,000.00	\$468,000.00	\$552,000.00	\$84,000.00
OVERTIME	\$4,000.00	\$1,500.00	\$0.00	\$100.00	\$100.00
LIFE AND HEALTH INSURANCE	\$64,314.00	\$65,000.00	\$59,000.00	\$59,000.00	\$0.00
FICA	\$21,882.00	\$28,000.00	\$30,000.00	\$34,224.00	\$4,224.00
MEDICARE	\$5,118.00	\$6,000.00	\$6,000.00	\$8,236.22	\$2,236.22
RETIREMENT CONTRIBUTIONS	\$12,480.00	\$7,500.00	\$12,500.00	\$33,616.80	\$21,116.80
WORKER'S COMPENSATION CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$0.00
GIRMA	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
SICK LEAVE SELL BACK	\$1,005.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$461,741.00	\$514,000.00	\$625,500.00	\$762,177.02	\$136,677.02
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$30,000.00	\$25,000.00	(\$5,000.00)
OFFICE EQUIPMENT MAINTENANCE	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JANITORIAL SERVICES	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$0.00
WANT ADS	\$6,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$0.00	\$0.00	\$2,000.00	\$250.00	(\$1,750.00)
PRINTING	\$5,000.00	\$7,500.00	\$1,500.00	\$1,000.00	(\$500.00)
POSTAGE	\$3,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
DUES AND SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,000.00	\$2,250.00	\$250.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
TRAINING & CONFERENCES	\$17,000.00	\$17,000.00	\$8,000.00	\$8,000.00	\$0.00
EMPLOYEE SAFETY TRAINING	\$5,000.00	\$2,000.00	\$5,000.00	\$2,500.00	(\$2,500.00)
BOOKS FOR LIBRARY	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ONBOADING AND RECRUITMENT	\$32,500.00	\$38,000.00	\$8,000.00	\$10,500.00	\$2,500.00
RELOCATION REIMBURSEMENT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
HOSPITALITY	\$3,000.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$119,800.00	\$80,900.00	\$60,500.00	\$51,500.00	(\$9,000.00)

City of Forest Park Human Resources - Proposed Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$7,500.00	\$7,500.00	\$5,000.00	\$8,000.00	\$3,000.00
COPIER EXPENSE	\$2,500.00	\$2,500.00	\$3,000.00	\$6,500.00	\$3,500.00
GENERAL DEPARTMENT EXPENSES	\$7,500.00	\$7,500.00	\$8,250.00	\$20,000.00	\$11,750.00
EMPLOYEE ASSISTANCE PROGRAM	\$5,000.00	\$5,000.00	\$3,500.00	\$6,000.00	\$2,500.00
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY SUPPLIES	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
ARCHIVES - RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$23,250.00	\$23,250.00	\$19,750.00	\$40,500.00	\$20,750.00
TOTAL HUMAN RESOURCES	\$604,790.84	\$618,150.00	\$705,750.00	\$854,177.02	\$148,427.02







INFORMATION TECHNOLOGY

The Information Technology Division manages the City's enterprise information systems, including Geographic Information Systems (GIS), software implementation and management, local and wide area networks and supporting infrastructure.



Josh Cox, Director

Departmental Personnel: IT Director Level II Engineer IT Support Tech Police Support Tech



BUDGET HIGHLIGHTS

ENHANCEMENT OF LOCAL SERVERS

POLICE DEPARTMENT SERVER REFRESH



POLICE MDT (IN-CAR COMPUTER) REFRESH



25% OF DESKTOPS PLANNED FOR REPLACEMENT



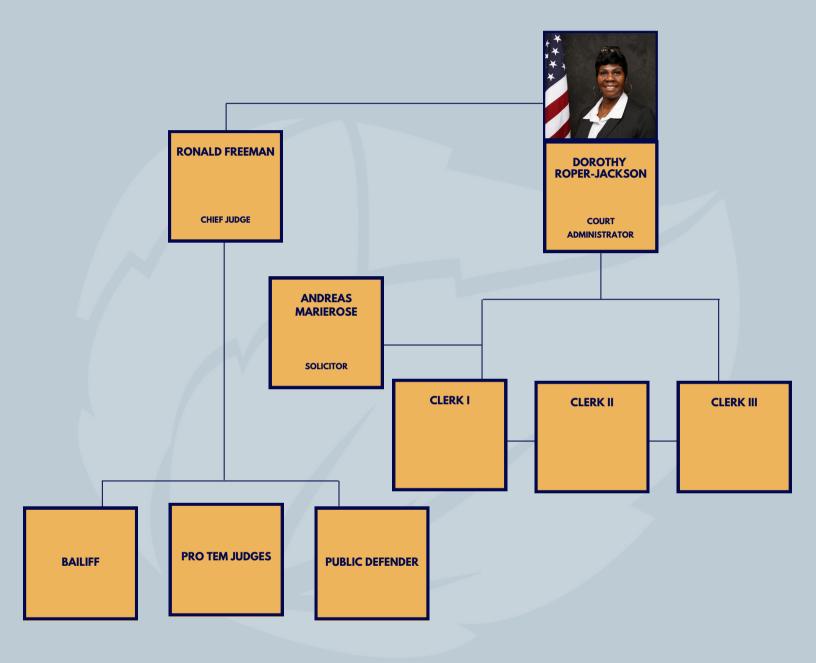
CONTINUATION OF CYBER SECURITY SOFTWARE

City of Forest Park Information Technology - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
INFORMATION TECHNOLOGY	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$227,511.00	\$342,500.00	\$339,000.00	\$365,987.00	\$26,987.00
OVERTIME	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$36,999.00	\$49,500.00	\$68,300.00	\$81,100.00	\$12,800.00
FICA	\$14,105.00	\$24,500.00	\$21,018.00	\$22,691.19	\$1,673.19
MEDICARE	\$3,298.00	\$4,600.00	\$4,915.50	\$5,306.81	\$391.31
RETIREMENT CONTRIBUTIONS	\$7,585.00	\$0.00	\$9,667.97	\$22,288.61	\$12,620.64
WORKER'S COMPENSATION CLAIMS	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$299,998.00	\$422,600.00	\$444,401.47	\$498,373.61	\$53,972.14
PURCHASED/CONTRACT SERV.					
PROPERTY & LIABILITY INSURANCE	\$0.00	\$0.00	\$35,000.00	\$0.00	(\$35,000.00)
POSTAGE SHIPPING & COURIER	\$150.00	\$500.00	\$500.00	\$500.00	\$0.00
TELEPHONES & COMMUNICATION	\$64,000.00	\$66,000.00	\$72,000.00	\$74,000.00	\$2,000.00
OTHER TELECOMMUNICATIONS	\$573,085.00	\$740,000.00	\$835,000.00	\$755,000.00	(\$80,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$15,000.00	\$2,333.00	\$5,000.00	\$2,000.00	(\$3,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$652,235.00	\$811,500.00	\$948,500.00	\$832,500.00	(\$116,000.00)
SUPPLIES					
OFFICE SUPPLIES	\$1,500.00	\$500.00	\$0,00	\$1,500.00	\$1,500.00
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00
TOOLS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
COMPUTER HARDWARE/SOFTWARE	\$411,890.00	\$372,880.00	\$239,000.00	\$640,000.00	\$401,000.00
CITYWIDE COMPUTER MAINT	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$534,839.00	\$374,880.00	\$240,000.00	\$642,500.00	\$402,500.00
TOTAL TECHNOLOGY SERVICES	\$1,487,123.04	\$1,608,400.00	\$1,632,901.47	\$1,973,373.61	\$340,472.14



CITY OF FOREST PARK MUNICIPAL COURTS





MUNICIPAL COURTS

The Municipal Court of Forest Park has jurisdiction over traffic offenses, local ordinances, and most misdemeanor non-traffic offenses.



Dorothy Roper-Jackson, Administrator

Departmental Personnel: Municipal Court Judge Solicitor Court Administrator Court Clerk



BUDGET HIGHLIGHTS

→ "

IMPLEMENT AN ELECTRONIC SYSTEM



ESTABLISH MULTI-CULTURAL EDUCATION SESSION



INTERN TO ASSIST WITH FAILURE TO APPEAR (FTA) WARRANTS



City of Forest Park Municipal and Environmental Courts - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
MUNICIPAL & ENVIRONMENTAL COURT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$155,615.00	\$150,000.00	\$170,000.00	\$317,616.00	\$147,616.00
OVERTIME	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
LIFE AND HEALTH INSURANCE	\$2,500.00	\$2,500.00	\$46,000.00	\$46,000.00	\$0.00
FICA	\$20,000.00	\$11,500.00	\$10,500.00	\$19,692.19	\$9,192.19
MEDICARE	\$4,700.00	\$2,200.00	\$2,500.00	\$4,605.43	\$2,105.43
RETIREMENT CONTRIBUTIONS	\$4,669.00	\$4,000.00	\$11,000.00	\$19,342.81	\$8,342.81
WORKERS COMP INSURANCE	\$1,200.00	\$1,200.00	\$1,200.00	\$2,500.00	\$1,300.00
JUDGES - MUNICIPAL COURT	\$84,000.00	\$108,000.00	\$108,000.00	\$126,000.00	\$18,000.00
SOLICITORS-MUNICIPAL COURT	\$0.00	\$72,000.00	\$72,000.00	\$92,000.00	\$20,000.00
PUBLIC DEFENDER	\$6,000.00	\$24,000.00	\$6,000.00	\$10,500.00	\$4,500.00
PROTEM JUDGES	\$20,000.00	\$20,000.00	\$28,000.00	\$10,000.00	(\$18,000.00)
JUDGE - ENVIRONMENTAL COURT	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$318,684.00	\$396,400.00	\$461,200.00	\$649,256.44	\$188,056.44
PURCHASED/CONTRACT SERV.					
PROFESSIONAL & CONTRACTUAL	\$75,000.00	\$25,000.00	\$16,000.00	\$5,000.00	(\$11,000.00)
SOFTWARE PROGRAM MAINT	\$30,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$3,000.00	\$3,000.00	\$3,000.00	\$7,000.00	\$4,000.00
TELEPHONES & COMMUNICATION	\$2,500.00	\$2,500.00	\$2,500.00	\$1,000.00	(\$1,500.00)
PRINTING	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
DUES & SUBSCRIPTIONS	\$5,000.00	\$4,968.00	\$3,000.00	\$3,000.00	\$0.00
TRAINING & CONFERENCES	\$15,000.00	\$10,000.00	\$10,000.00	\$7,000.00	(\$3,000.00)
BAILIFF FEES	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00
JUDGES SEMINARS /SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
POAB MANDATES	\$0.00	\$40,000.00	\$70,000.00	\$0.00	(\$70,000.00)
STATE MANDATES	\$0.00	\$75,000.00	\$115,000.00	\$0.00	(\$115,000.00)
COUNTY MANDATES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	(\$50,000.00)
COURT INTERPRETER	\$0.00	\$15,000.00	\$20,000.00	\$54,000.00	\$34,000.00

City of Forest Park Municipal and Environmental Court - Proposed Budget Continued

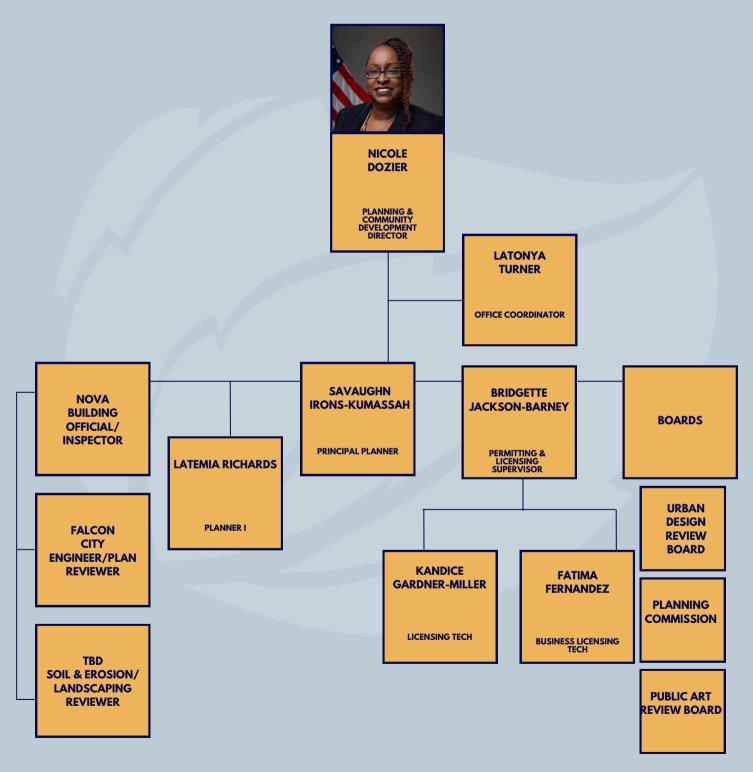
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SUPPLIES					
OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
COPIER EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,711.00	\$211.00
FACILITY SUPPLIES	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$5,000.00	\$10,500.00	\$7,000.00	\$3,000.00	(\$4,000.00)
FACILITY MAINT & REPAIR	\$5,000.00	\$5,000.00	\$3,000.00	\$1,700.00	(\$1,300.00)
UTILITIES - WATER/SEWER	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
UTILITIES NATURAL GAS	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
UTILITIES - ELECTRICITY	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
FLEET GAS CHARGE	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$33,500.00	\$28,500.00	\$17,500.00	\$12,411.00	(\$5,089.00)
TOTAL MUNI & ENVR. COURT	\$498,184.00	\$689,868.00	\$810,700.00	\$781,167.44	(\$29,532.56)



Item #1.

CITY OF FOREST PARK PLANNING & COMMUNITY DEVELOPMENT





PLANNING & COMMUNITY DEVELOPMENT

The City of Forest Park's Planning & Community Development Department provides positive development and redevelopment of the City with a commitment to enhance the quality of life through equitable growth of Forest Park residents.



Nicole Dozier, Director

Departmental Personnel: PCD Director Principal Planner Project Manager Administrative Supervisor Planner I Office Assistant Permit Technician Affiliate Boards: Architectural Design Planning Commission Business License Technician



BUDGET HIGHLIGHTS



IMPLEMENT PCD ONLINE SERVICES SYSTEM



IMPLEMENT CONCIERGE DEVELOPMENT PROJECT SERVICES



TRANSFER AE/ALCOHOL PERMITTING ISSUANCE TO PLANNING & COMMUNITY DEVELOPMENT



City of Forest Park Planning and Community Development - Proposed Budget					
Planning and Com		2024	2025	2026	FY25-FY26
PLANNING & COMMUNITY DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$624,476.00	\$505,284.00	\$414,060.00	\$425,500.00	\$23,500.00
OVERTIME	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$95,350.00	\$36,000.00	\$79,000.00	\$125,300.00	\$46,300.00
FICA	\$38,718.00	\$34,967.00	\$26,000.00	\$26,381.00	\$1,381.00
MEDICARE	\$9,055.00	\$6,700.00	\$6,000.00	\$6,169.75	\$169.75
RETIREMENT CONTRIBUTIONS	\$6,032.00	\$3,562.20	\$13,400.00	\$25,912.95	\$12,512.95
WORKER'S COMP INSURANCE	\$2,728.00	\$1,619.61	\$3,500.00	\$3,200.00	(\$1,300.00)
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$778,859.00	\$590,632.81	\$544,160.00	\$614,463.70	\$82,563.70
PURCHASED/CONTRACT SERV.					
MUNICIPAL PLANNING	\$55,000.00	\$55,000.00	\$100,000.00	\$112,000.00	\$12,000.00
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$50,000.00	\$220,000.00	\$170,000.00
OTHER PROFESSIONAL SERVICES	\$0.00	\$130,230.00	\$138,000.00	\$0.00	\$(138,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$20,000.00	\$0.00	\$1,000.00	\$1,000.00
VEHICLE INSURANCE	\$3,574.00	\$1,000.00	\$1,300.00	\$1,300.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$7,502.00	\$7,502.00	\$10,500.00	\$10,500.00	\$0.00
POSTAGE	\$3,000.00	\$3,000.00	\$2,000.00	\$3,000.00	\$1,000.00
TELEPHONES & COMMUNICATION	\$17,788.00	\$4,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)
PRINTING	\$2,000.00	\$3,000.00	\$2,500.00	\$6,000.00	\$3,500.00
DUES AND SUBSCRIPTIONS	\$3,000.00	\$2,300.00	\$2,300.00	\$43,550.00	\$41,250.00
TRAINING & CONFERENCES	\$10,000.00	\$6,000.00	\$4,000.00	\$5,000.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00
STATE MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOIL EROSION /HYDRO STUDY EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSPECTION EXPENSE	\$240,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00

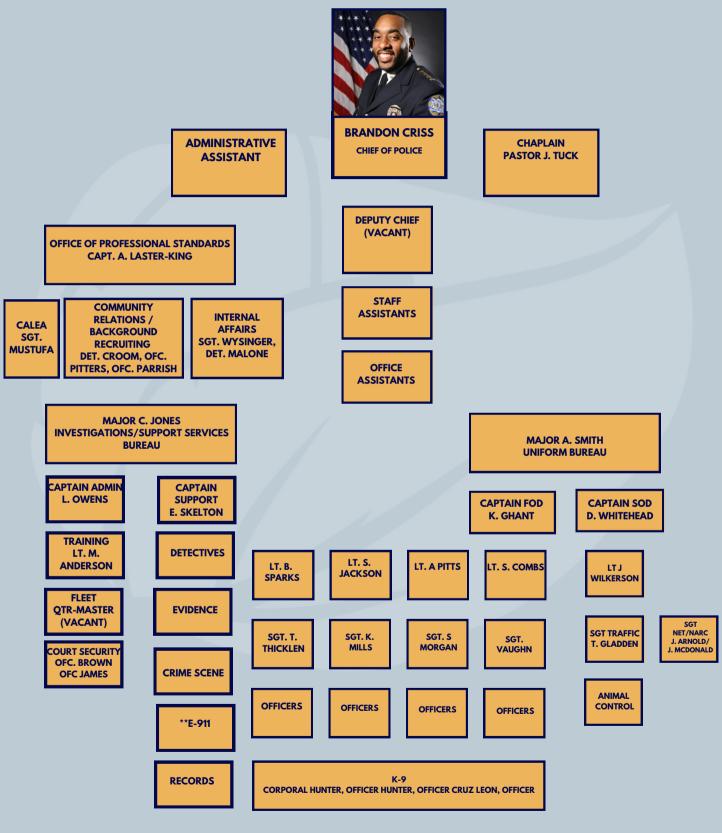
City of Forest Park Planning and Community Development - Proposed Budget Continue

TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$967,478.00	\$1,206,286.00	\$1,062,331.00	\$1,062,813.70	(\$482.70)
TOTAL SUPPLIES	\$58,363.00	\$58,363.00	\$41,496.00	\$9,000.00	(\$32,496.00)
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$998.00	\$998.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$3,291.00	\$3,291.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET GAS CHARGE	\$4,795.00	\$4,795.00	\$0.00	\$0.00	\$0.00
UTILITIES -ELECTRICITY	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	(\$12,000.00)
UTILITIES -NATURAL GAS	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00
UTILITIES -WATER/SEWER	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)
PHOTOGRAPHY	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$15,080.00	\$15,080.00	\$13,019.00	\$0.00	(\$13,019.00)
GENERAL DEPARTMENT EXPENSES	\$1,400.00	\$1,400.00	\$1,033.00	\$5,000.00	\$3,967.00
FACILITY SUPPLIES	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$3,283.00	\$0.00	(\$3,283.00)
OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$4,661.00	\$4,000.00	(\$661.00)
SUPPLIES					
IOTAL PURCHASED/CUNTRACT SERV.	\$287,078.00	\$369,064.00	\$430,202.00	\$439,350.00	\$9,148.00
TOTAL PURCHASED/CONTRACT SERV.	\$287,078.00	\$369,064.00	\$430,202.00	¢420.2E0.00	<u>è0 148 00</u>
CODE ENFORCEMENT EXPENSES	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
GEO. INFORMATION SYSTEM (GIS)	\$10,000.00	\$10,000.00	\$30,470.00	\$29,000.00	\$530.00
ENGINEERING CONSULTATION	\$8,000.00	\$15,000.00	\$7,000.00	\$0.00	(\$7,000.00)
INSPECTION ADJUSTMENTS & APPEALS	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
RE-INSPECTION EXPENSE	\$200.00	\$200.00	\$200.00	\$0.00	(\$200.00)



Item #1.

CITY OF FOREST PARK POLICE DEPARTMENT



We Are #OneForestPark **CITY OF FOREST PARK**

POLICE DEPARTMENT

The City of Forest Park Police Services Department will deliver effective and responsive law enforcement services to all citizens of the City of Forest Park in a fair and equitable manner.



Departmental Personnel: Chief of Police Deputy Chief of Police Major X 2 Captains Lieutenants Detectives Patrol Officers Administrative Assistant Staff Assistant Office Coordinator Management Analyst Officer Coordinator and more...



BUDGET HIGHLIGHTS



UPGRADE OF ALL RESTROOMS AT THE POLICE DEPARTMENT



ENHANCE COMMUNITY EVENTS TO EMBODY TRUE COMMUNITY POLICING



MAINTAIN STAFFING LEVELS ABOVE 95% AND Addition of Chaplain and Medical Clinician



UPGRADE TO BODY-WORN AND IN-CAR CAMERA SYSTEMS



ADDITION OF INVESTIGATIVE TOOLS TO IMPROVE TRANSPARENCY AND ACCOUNTABILITY



SUSTAIN ADVANCED TECHNOLOGY TO PREVENT CRIMES, IMPROVE SAFETY, AND INCREASE CASE SOLVABILITY

City of Forest Park Police Services - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
POLICE SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SALARIES	\$4,146,008.00	\$4,776,686.00	\$5,768,000.00	\$6,563,180.82	\$795,180.82
HOLIDAY PAY	\$150,150.00	\$150,000.00	\$0.00	\$0.00	\$0.00
EXTRA DUTY/WITNESS FEE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE SALARY	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$258,500.00	\$258,500.00	\$300,000.00	\$250,000.00	(\$50,000.00)
LIFE AND HEALTH INSURANCE	\$861,101.00	\$861,100.00	\$1,950,000.00	\$2,140,500.00	\$190,500.00
FICA	\$257,052.00	\$433,700.00	\$357,616.00	\$416,217.21	\$58,601.21
MEDICARE	\$60,117.00	\$82,200.00	\$83,636.00	\$97,341.12	\$13,705.12
RETIREMENT CONTRIBUTIONS	\$130,830.00	\$130,800.00	\$206,800.00	\$408,832.71	\$202,032.71
WORKER'S COMPENSATION INSURANC	\$30,293.00	\$30,300.00	\$30,300.00	\$60,000.00	\$29,700.00
WORKERS' COMP CLAIMS - POLICE	\$140,000.00	\$140,000.00	\$140,000.00	\$90,000.00	(\$50,000.00)
SICK LEAVE SELL BACK	\$12,000.00	\$6,000.00	\$0.00		\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$3,000.00	\$7,500.00	\$7,500.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$6,086,051.00	\$6,872,286.00	\$8,843,852.00	\$10,033,571.86	\$1,189,719.86
PURCHASED/CONTRACT SERV.					
PROFESSIONAL SERVICES	\$0.00	\$1,859.00	\$0.00	\$0.00	\$0.00
ATTORNEY FEES COLLECTED	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00
PROFESSIONAL AND CONTRACTUAL	\$5,000.00	\$5,000.00	\$10,000.00	\$50,000.00	\$40,000.00
JAIL TERTIARY CARE	\$20,000.00	\$5,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
TECHNICAL CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$0.00	\$110,000.00	\$110,000.00
OFFICE EQUIP MAINT	\$7,500.00	\$7,500.00	\$5,000.00	\$5,000.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AIR CARD EXPENSE / MAINTENANCE	\$173,600.00	\$173,600.00	\$100,000.00	\$75,000.00	(\$25,000.00)
RADIO EQUIPMENT	\$50,000.00	\$50,000.00	\$20,000.00	\$20,000.00	\$0.00
FACILITY IMPROVEMENTS	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$86,406.00	\$86,406.00	\$110,000.00	\$70,000.00	(\$40,000.00)
PROPERTY & LIABILITY INSURANCE	\$83,307.00	\$83,307.00	\$115,000.00	\$120,000.00	\$5,000.00
LAW ENFORCEMENT LIABILITY INSU	\$85,081.00	\$85,081.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$6,000.00	\$6,000.00	\$1,000.00	\$500.00	(\$500.00)
TELEPHONES & COMMUNICATION	\$55,000.00	\$43,000.00	\$20,000.00	\$20,000.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Forest Park Police Services - Proposed Budget Continued

PRINTING\$6,0TRAVEL FOR EMPLOYEES\$0.DUES AND SUBSCRIPTIONS\$5,0TRAINING & CONFERENCES\$25EDUC SUPPLIES & INCENTIVES\$10EDUCATION & TRAINING OTHER\$3,0TRAINING AIDS - OTHER\$30PRISONER EXPENSE\$55TOTAL PURCHASED/CONTRACT SERV.\$73OFFICE SUPPLIES\$13COPIER EXPENSE\$12	.00 000.00 .00 000.00 5,000.00 0,000.00 0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00 0,000.00	\$0.00 \$6,000.00 \$0.00 \$5,032.00 \$25,000.00 \$10,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$31,500.00 \$12,500.00 \$3,650.00	\$0.00 \$2,000.00 \$5,000.00 \$3,000.00 \$10,000.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$15,000.00 \$13,500.00 \$13,500.00 \$10,000.00	\$0.00 \$2,000.00 \$5,000.00 \$7,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$13,500.00 \$14,000.00	\$0.00 \$0.00 \$4,000.00 \$0.00 \$0.00 \$0.00 (\$10,000.00) \$0.00 \$78,500.00 \$0.00
TRAVEL FOR EMPLOYEES\$0.DUES AND SUBSCRIPTIONS\$5,0TRAINING & CONFERENCES\$25EDUC SUPPLIES & INCENTIVES\$10EDUCATION & TRAINING OTHER\$3,0TRAINING AIDS - OTHER\$30PRISONER EXPENSE\$55TOTAL PURCHASED/CONTRACT SERV.\$73OFFICE SUPPLIES\$12COPIER EXPENSE\$12	.00 000.00 5,000.00 0,000.00 0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$0.00 \$5,032.00 \$25,000.00 \$10,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$13,500.00 \$12,500.00	\$5,000.00 \$3,000.00 \$10,000.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$5,000.00 \$7,000.00 \$10,000.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$504,500.00 \$13,500.00	\$0.00 \$4,000.00 \$0.00 \$0.00 (\$10,000.00) \$0.00 \$78,500.00
DUES AND SUBSCRIPTIONS \$5,0 TRAINING & CONFERENCES \$25 EDUC SUPPLIES & INCENTIVES \$10 EDUCATION & TRAINING OTHER \$3,0 TRAINING AIDS - OTHER \$30 PRISONER EXPENSE \$55 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	000.00 5,000.00 0,000.00 0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$5,032.00 \$25,000.00 \$10,000.00 \$3,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$13,500.00 \$12,500.00	\$3,000.00 \$10,000.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$7,000.00 \$10,000.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$504,500.00 \$13,500.00	\$4,000.00 \$0.00 \$0.00 (\$10,000.00) \$0.00 \$78,500.00
TRAINING & CONFERENCES \$25 EDUC SUPPLIES & INCENTIVES \$10 EDUCATION & TRAINING OTHER \$3,0 TRAINING AIDS - OTHER \$30 PRISONER EXPENSE \$55 TOTAL PURCHASED/CONTRACT SERV. \$73 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	5,000.00 0,000.00 0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$25,000.00 \$10,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$13,500.00 \$12,500.00	\$10,000.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$10,000.00 \$0.00 \$5,000.00 \$5,000.00 \$0.00 \$504,500.00 \$13,500.00	\$0.00 \$0.00 \$0.00 (\$10,000.00) \$0.00 \$78,500.00
EDUC SUPPLIES & INCENTIVES \$10 EDUCATION & TRAINING OTHER \$3,0 TRAINING AIDS - OTHER \$30 PRISONER EXPENSE \$55 TOTAL PURCHASED/CONTRACT SERV. \$73 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	0,000.00 000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$10,000.00 \$3,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$13,500.00 \$12,500.00	\$0.00 \$0.00 \$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$0.00 \$0.00 \$5,000.00 \$0.00 \$504,500.00 \$13,500.00	\$0.00 \$0.00 (\$10,000.00) \$0.00 \$78,500.00
EDUCATION & TRAINING OTHER \$3,4 TRAINING AIDS - OTHER \$30 PRISONER EXPENSE \$55 TOTAL PURCHASED/CONTRACT SERV. \$73 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	000.00 0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$3,000.00 \$30,000.00 \$30,000.00 \$665,285.00 \$13,500.00 \$12,500.00	\$0.00 \$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$0.00 \$5,000.00 \$0.00 \$504,500.00 \$13,500.00	\$0.00 (\$10,000.00) \$0.00 \$78,500.00
TRAINING AIDS - OTHER \$30 PRISONER EXPENSE \$55 TOTAL PURCHASED/CONTRACT SERV. \$73 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	0,000.00 5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$30,000.00 \$30,000.00 \$665,285.00 \$13,500.00 \$12,500.00	\$15,000.00 \$0.00 \$426,000.00 \$13,500.00	\$5,000.00 \$0.00 \$504,500.00 \$13,500.00	(\$10,000.00) \$0.00 \$78,500.00
PRISONER EXPENSE \$55 TOTAL PURCHASED/CONTRACT SERV. \$75 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	5,000.00 30,894.00 3,500.00 2,500.00 ,650.00	\$30,000.00 \$665,285.00 \$13,500.00 \$12,500.00	\$0.00 \$426,000.00 \$13,500.00	\$0.00 \$504,500.00 \$13,500.00	\$0.00 \$78,500.00
TOTAL PURCHASED/CONTRACT SERV. \$73 OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	30,894.00 3,500.00 2,500.00 ,650.00	\$665,285.00 \$13,500.00 \$12,500.00	\$426,000.00 \$13,500.00	\$504,500.00 \$13,500.00	\$78,500.00
OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	3,500.00 2,500.00 ,650.00	\$13,500.00 \$12,500.00	\$13,500.00	\$13,500.00	
OFFICE SUPPLIES \$13 COPIER EXPENSE \$12	3,500.00 2,500.00 ,650.00	\$13,500.00 \$12,500.00	\$13,500.00	\$13,500.00	
COPIER EXPENSE \$12	2,500.00 ,650.00	\$12,500.00			\$0.00
COPIER EXPENSE \$12	2,500.00 ,650.00	\$12,500.00			\$0.00
	,650.00		\$10,000.00		64 000 00
IGENERAL DEPARTMENT EXPENSES 55.		22.020.00	62 CEO 00		\$4,000.00
	0,000.00		\$3,650.00	\$6,500.00	\$2,850.00
		\$10,000.00	\$8,000.00	\$9,000.00	\$1,000.00
	,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$0.00
	0,000.00	\$80,000.00	\$60,000.00	\$40,000.00	(\$54,000.00)
	19,588.00	\$219,588.00	\$220,000.00	\$0.00	(\$180,000.00)
	,500.00	\$7,500.00	\$4,000.00	\$3,000.00	(\$4,000.00)
	0,000.00	\$45,000.00	\$90,000.00	\$90,000.00	(\$87,000.00)
	,000.00	\$3,000.00	\$1,500.00	\$1,500.00	\$88,500.00
	0,000.00	\$10,000.00	\$10,000.00	\$9,000.00	(\$8,500.00)
CRIME PREVENTION EXPENSE \$5,	,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00
POLICE EQUIPMENT \$25	5,000.00	\$23,562.00	\$0.00	\$0.00	\$0.00
K-9 SUPPLIES AND EQUIPMENT \$40	0,000.00	\$30,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)
FILM/PUB. RELATIONS /EVENTS \$15	5,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
SERVICE WEAPONS AND AMMUNITION \$20	0,000.00	\$20,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
RADIO/SURVEILLANCE EQUIP \$45	5,500.00	\$45,500.00	\$10,000.00	\$10,000.00	\$0.00
FLEET LABOR CHARGE \$82	2,099.00	\$82,099.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE \$14	44,631.00	\$100,000.00	\$30,000.00	\$30,000.00	\$0.00
FLEET OVERHEAD CHARGE \$65	5,884.00	\$65,884.00	\$0.00	\$0.00	\$0.00
FACILITY SUPPLIES \$18	8,600.00	\$18,600.00	\$18,600.00	\$10,000.00	(\$8,600.00)
FACILITY MAINT & REPAIRS \$50	0,000.00	\$53,974.00	\$60,000.00	\$60,000.00	\$0.00
TOTAL SUPPLIES \$90	08,452.00	\$871,357.00	\$600,250.00	\$342,500.00	(\$257,750.00)
					\$1,010,471.86

CITY OF FOREST PARK

COMMUNICATIONS & E-911

The City of Forest Park Police Services Department will deliver effective and responsive law enforcement services to all citizens of the City of Forest Park in a fair and equitable manner.

Brandon L. Criss, Chief



ORESTRA

BUDGET HIGHLIGHTS

• ON-GOING 911 DIGITAL UPGRADE



CONTINUE DIGITAL UPGRADES, INCLUDING TEXT AND VIDEO TO 911



MAINTAIN FULL STAFFING



IMPLEMENT EMERGENCY MEDICAL DISPATCHING (EMD)



CREATE ZEN DEN WELLNESS SPACE FOR DISPATCHERS



ENHANCED TRAINING AND CERTIFICATIONS

City of Forest Park Police Services (E-911) - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
E911 COMMUNICATIONS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$433,884.00	\$573,000.00	\$590,500.00	\$819,208.00	\$228,608.00
HOLIDAY PAY	\$9,900.00	\$9,900.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$44,000.00	\$44,000.00	\$44,000.00	\$85,000.00	\$41,000.00
LIFE AND HEALTH INSURANCE	\$144,796.00	\$144,700.00	\$230,200.00	\$287,500.00	\$57,300.00
FICA	\$26,901.00	\$43,800.00	\$36,600.00	\$50,790.90	\$14,190.90
MEDICARE	\$6,291.00	\$8,300.00	\$8,600.00	\$11,878.52	\$3,278.52
RETIREMENT CONTRIBUTIONS	\$10,525.00	\$10,525.00	\$29,400.00	\$49,889.77	\$10,489.77
SICK LEAVE SELL BACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$677,297.00	\$835,225.00	\$939,300.00	\$1,304,267.18	\$354,867.19
PURCHASED/CONTRACT SERVICES					
PSYCHOLOGICAL SERVICES	\$450.00	\$450.00	\$450.00	\$0.00	(\$450.00)
CPU/SOFTWARE PROG MAINT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
RADIO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$4,500.00	\$4,500.00	\$1,000.00	\$2,000.00	\$1,000.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$9,950.00	\$9,950.00	\$2,450.00	\$3,000.00	\$550.00
SUPPLIES					
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,800.00	\$1,800.00	\$0.00
UNIFORMS & RAINWEAR	\$1,840.00	\$1,840.00	\$1,500.00	\$1,500.00	\$0.00
TOTAL SUPPLIES	\$2,840.00	\$2,840.00	\$3,300.00	\$3,300.00	\$0.00
TOTAL E911 COMMUNICATIONS	\$690,087.00	\$848,015.00	\$955,050.00		\$355,417.19

CITY OF FOREST PARK

ANIMAL CONTROL

The City of Forest Park's Animal Control Division provides enforcement of animal control ordinances, nuisance complaints, and rescuing animals in distress.

Brandon L. Criss, Chief



BUDGET HIGHLIGHTS



UPDATE EQUIPMENT AND UNIFORMS



ENHANCED COMMUNICATIONS



STRENGTHEN INTERAGENCY PARTNERSHIPS



REVIEW OF TECHNOLOGICAL UPGRADES



REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS

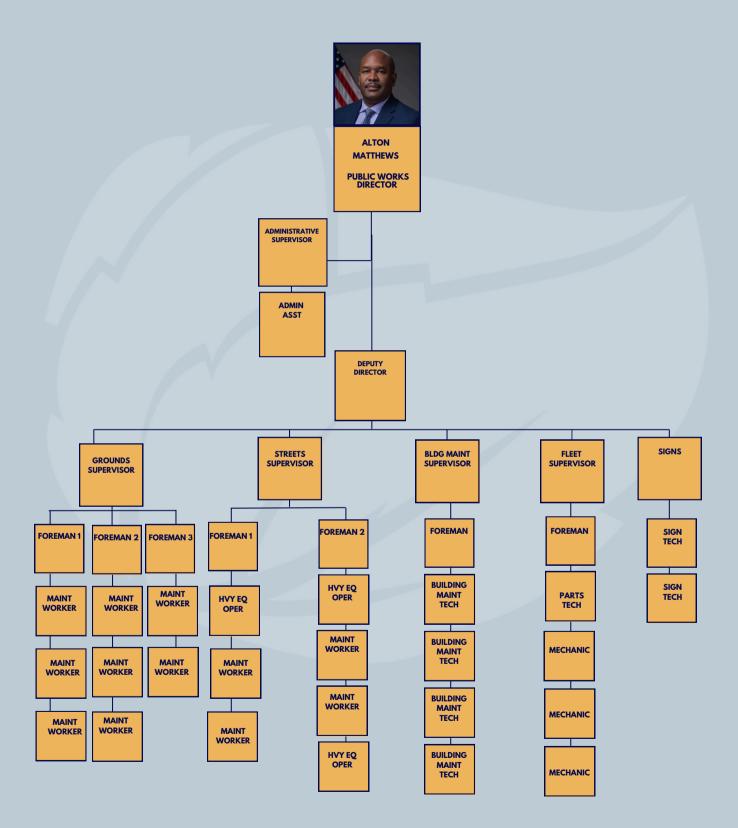


ENHANCED COMMUNITY EDUCATION

Police Servie	ces (Animal C	Control) - P	roposed B	udget	Item #1.
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
ANIMAL CONTROL	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$88,067.00	\$81,500.00	\$91,000.00	\$116,420.00	\$25,420.00
HOLIDAY PAY	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$550.00	\$550.00	\$1,000.00	\$0.00	(\$1,000.00)
LIFE AND HEALTH INSURANCE	\$8,449.00	\$8,500.00	\$21,900.00	\$16,406.58	(\$5,493.42)
FICA	\$5,460.00	\$6,200.00	\$5,600.00	\$7,218.04	\$1,618.04
MEDICARE	\$1,277.00	\$1,100.00	\$1,300.00	\$1,688.09	\$388.09
RETIREMENT CONTRIBUTIONS	\$4,652.00	\$4,652.00	\$4,000.00	\$7,089.98	\$3,089.98
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$109,455.00	\$103,502.00	\$124,800.00	\$148,822.69	\$24,022.69
PURCHASED/CONTRACT SERV.					
OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
VEHICLE INSURANCE	\$893.00	\$893.00	\$1,200.00	\$1,200.00	\$0.00
RADIOS / PAGERS MAINTENANCE	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$500.00	\$500.00	\$500.00	\$1,000.00	\$500.00
TOTAL PURCHASED/CONTRACT SERV.	\$4,293.00	\$4,293.00	\$3,200.00	\$3,700.00	\$500.00
SUPPLIES					
GENERAL DEPARTMENT EXPENSES	\$0.00	\$1,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
FLEET GAS CHARGE	\$3,065.00	\$3,065.00	\$4,000.00	\$0.00	(\$4,000.00)
UNIFORMS & RAINWEAR	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00	(\$1,000.00)
FLEET LABOR CHARGE	\$1,733.00	\$1,733.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$928.00	\$928.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$7,625.00	\$8,625.00	\$9,000.00	\$3,000.00	(\$6,000.00)
TOTAL ANIMAL CONTROL	\$111,414.00	\$116,420.00	\$134,000.00	\$155,522.69	\$18,522.69



CITY OF FOREST PARK PUBLIC WORKS



We Are #OneForestPark

PUBLIC WORKS

The Forest Park Public Works Department is a team of dedicated professionals serving the citizens of Forest Park. The department is made up of six divisions including street maintenance, sanitation, fleet maintenance, parks and grounds maintenance, building maintenance, and administration



Alton Matthews, Director

Departmental Personnel: Director Deputy Director Street Supervisor Parks Supervisor Building Maintenance Supervisor Administrative Supervisor Foreman Trade Specialists Heavy Equipment Operators Sign Techs Maintenance Workers Fleet Supervisor Parts Manager & More



BUDGET HIGHLIGHTS





UPDATING PUBLIC WORKS EQUIPMENT

UPDATING FLEET DEPARTMENT EQUIPMENT



CITY INFRASTRUCTURE ENHANCEMENTS



FILLING VACANCIES



FOCUS ON TRAINING FOR ALL STAFF



FILLING ALL POTHOLES WITH THE POTHOLE Ranger Brigade

City of Forest Park Public Works Streets - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
PUBLIC WORKS - STREETS	ADOPTED	ADOPTED	PROPOSED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$1,559,932.00	\$1,665,004.00	\$1,340,000.00	\$2,038,095.00	\$698,095.00
OVERTIME	\$49,000.00	\$49,000.00	\$30,000.00	\$30.000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$408,330.00	\$537,500.00	\$509,700.00	\$556,700.00	\$47,000.00
FICA	\$96,716.00	\$144,000.00	\$83,080.00	\$132,561.89	\$49,481.89
MEDICARE	\$22,619.00	\$27,300.00	\$19,400.00	\$31,002.99	\$11,602.99
RETIREMENT CONTRIBUTIONS	\$24,960.00	\$24,960.00	\$57,300.00	\$130,209.99	\$72,909.99
WORKER'S COMP INSURANCE	\$10,098.00	\$10,098.00	\$25,000.00	\$20,000.00	(\$5,000.00)
WORKERS' COMP CLAIMS - STREET	\$15,000.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
SICK LEAVE SELL BACK	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$2,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$2,191,455.00	\$2,463,862.00	\$2,078,480.00	\$2,942,569.25	\$864,089.87
PURCHASED/CONTRACT SERV.					
OTHER TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SMALL TOOLS AND EQUIPMENT	\$16,000.00	\$10,000.00	\$10,000.00	\$7,500.00	(\$2,500.00)
VEHICLE INSURANCE	\$42,933.00	\$42,933.00	\$60,000.00	\$55,000.00	(\$5,000.00)
PROPERTY & LIABILITY INSURANCE	\$27,769.00	\$27,769.00	\$45,000.00	\$50,000.00	\$5,000.00
POSTAGE	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$0.00
TELEPHONES & COMMUNICATION	\$26,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$25,000.00	\$20,000.00	\$14,000.00	\$6,000.00	(\$8,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$6,000.00	\$4,000.00
WARNING REGULATORY	\$25,000.00	\$20,000.00	\$10,000.00	\$0.00	(\$10,000.00)
			1		
TOTAL PURCHASED/CONTRACT SERV.	\$185,752.00	\$134,202.00	\$150,500.00	\$134,000.00	(\$16,500.00)

City of Forest Park Public Works Streets - Proposed Budget Continued

				1	I
SUPPLIES					
OFFICE SUPPLIES	\$3,500.00	\$2,500.00	\$3,500.00	\$2,000.00	(1,500.00)
COPIER EXPENSE	\$1,700.00	\$3,700.00	\$3,400.00	\$3,500.00	\$100.00
FACILITY SUPPLIES	\$7,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$2,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00
FACILITY MAINT AND REPAIR	\$25,000.00	\$40,000.00	\$80,000.00	\$80.000.00	\$0.00
UTILITIES -WATER/SEWER	\$15,000.00	\$15,000.00	\$15,000.00	\$12,000.00	(\$3,000.00)
UTILITIES -NATURAL GAS	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	(\$2,000.00)
UTILITIES - ELECTRICITY	\$20,000.00	\$20,000.00	\$31,000.00	\$10,000.00	(\$21,000.00)
FLEET GAS CHARGE	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$35,000.00	\$43,000.00	\$43,000.00	\$0.00	(\$43,000.00)
FLEET LABOR CHARGE	\$79,500.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
RIGHT-OF-WAY ENHANCEMENTS	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	(\$16,000.00)
STREET MAINTENANCE	\$58,000.00	\$25,000.00	\$21,000.00	\$0.00	(\$21,000.00)
LMIG RD GRANT 2019-2020 (30%)	\$0.00	\$277,496.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2020-2021	\$201,376.26	\$0.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2023-2024 (30%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2021-2022 (30%)	\$0.00	\$261,789.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2022-2023 (30%)	\$0.00	\$267,734.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2024-2025 MATCH	\$0.00	\$0.00	\$83,300.00	\$0.00	(\$83,300.00)
STREET LIGHTING	\$340,000.00	\$349,000.00	\$350,000.00	\$500,000.00	\$150,000.00
UTLITIES-TRAFFIC ELECTRICITY	\$11,000.00	\$11,000.00	\$15,000.00	\$15,000.00	\$0.00
TOTAL SUPPLIES	\$1,088,580.00	\$1,349,719.00	\$677,200.000	\$631,500.00	(\$45,700.00)
TOTAL PUBLIC WORKS	\$3,465,787.00	\$3,947,783.00	\$2,906,180.00	\$3,708,069.25	\$801,889.25

City of Forest Park Public Works Fleet Services - Proposed Budget Continued

LEET SERVICES	ADOPTED	ADOPTED			
		ADOFILD	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$260,753.00	\$270,020.00	\$257,500.00	\$311,543.00	\$54,043.00
DVERTIME	\$5,000.00	\$5,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
IFE AND HEALTH INSURANCE	\$99,358.00	\$106,000.00	\$75,000.00	\$72,800.00	(\$2,200,00)
FICA	\$16,167.00	\$24,300.00	\$15,965.00	\$19,315.67	\$3,350.67
1EDICARE	\$3,781.00	\$4,600.00	\$3,700.00	\$4,517.37	\$817.37
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,455.00	\$8,900.00	\$18,972.97	\$10,072.97
VORKERS' COMP INSURANCE	\$3,279.00	\$3,300.00	\$0.00	\$8,000.00	\$8,000.00
VORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELLBACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
OTAL PERSONAL SERV. & EE BENEFIT	\$394,793.00	\$419,675.00	\$364,065.00	\$437,149.01	\$73,084.01
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$50,000.00	\$50,000.00	\$50,000.00	\$47,400.00	(\$2,600.00)
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)
OFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
QPT MAINT/ALL DEPARTMENTS	\$330,000.00	\$340,000.00	\$300,000.00	\$350,000.00	\$50,000.00
ACILITY IMPROVEMENTS	\$7,000.00	\$3,100.00	\$4,000.00	\$0.00	(\$4,000.00)
/EHICLE INSURANCE	\$3,157.00	\$9,000.00	\$14,000.00	\$4,000.00	(\$10,000.00)
PROPERTY & LIABILITY INSURANCE	\$9,018.00	\$2,000.00	\$0.00	\$12,500.00	\$12,500.00
ELEPHONES	\$2,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
RAINING & CONFERENCES	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
RAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
UEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$0.00	\$1,000.00	\$1,000.00
OTAL PURCHASED/CONTRACT SERV.	\$412,675.00	\$412,600.00	\$372,000.00	\$416,900.00	\$42,900.00

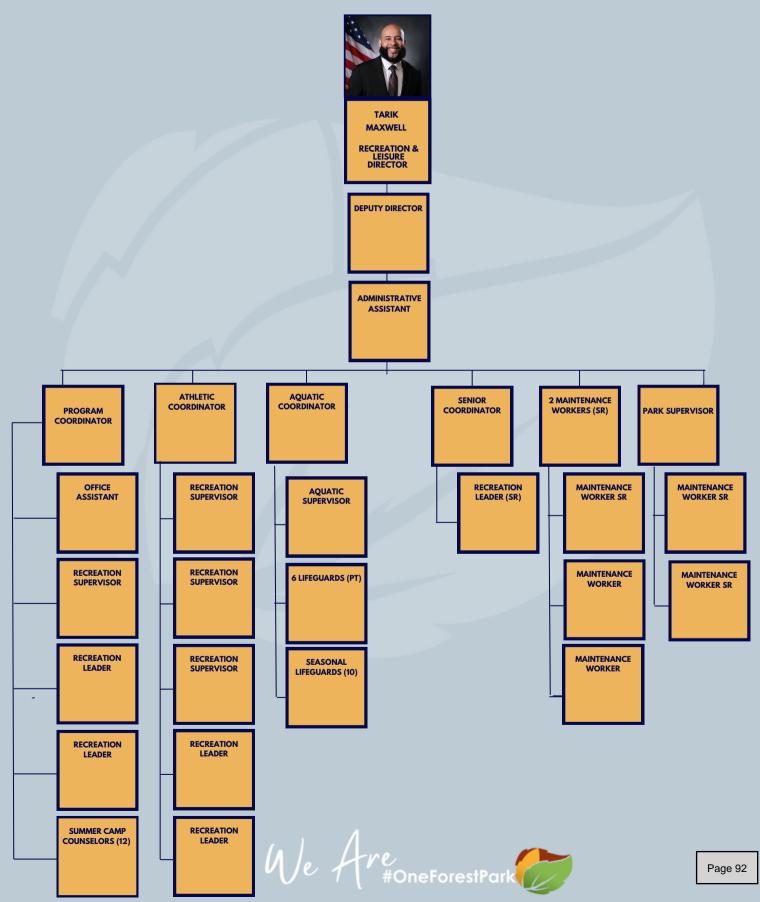
City of Forest Park Item #1. **Public Works Fleet Services - Proposed Budget Continued** SUPPLIES COPIER EXPENSE \$1,800.00 \$1,800.00 \$1,800.00 \$1,800.00 \$0.00 FACILITY SUPPLIES \$3,000.00 \$0.00 \$0.00 \$0.00 \$0.00 GENERAL DEPARTMENT EXPENSES \$1,000.00 \$4,000.00 \$0.00 \$0.00 \$0.00 \$13,000.00 FACILITY MAINT & REPAIRS \$11,500.00 \$15,000.00 \$8,000.00 \$5,000.00 \$4,000.00 \$5,500.00 \$1,500.00 UTILITIES NATURAL GAS \$4,000.00 \$4,000.00 UTILITIES ELECTRICITY \$11,500.00 \$10,000.00 \$10,000.00 \$11,500.00 \$0.00 GAS ALL DEPARTMENTS \$350,000.00 \$347,500.00 \$350,000.00 \$500,000.00 \$150,000.00 SMALL TOOLS AND EQUIPMENT \$2,500.00 \$4,900.00 \$4,500.00 \$2,000.00 (\$2,500.00) OFFICE IMPROVEMENTS \$0.00 \$6,000.00 \$0.00 \$0.00 \$0.00 (\$10,000.00) UNIFORMS/SHOP RAGS \$13,000.00 \$16,000.00 \$10,000.00 \$0.00 TOTAL SUPPLIES \$398,300.00 \$410,700.00 \$388,300.00 \$532,300.00 \$144,000.00 CAPITAL OUTLAYS CAPITAL OUTLAY \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 TOOL ALLOWANCE \$2,400.00 \$0.00 \$0.00 \$0.00 \$0.00 TOTAL CAPITAL OUTLAYS \$2,400.00 \$0.00 \$0.00 \$0.00 \$0.00 TOTAL FLEET SERVICES \$1,208,168.00 \$1,242,975.00 \$1,124,365.00 \$1,386,349.01 \$261,984.01

City of Forest Park Public Works Parks - Proposed Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
PARKS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SUPPLIES					
MAINTENANCE CITY LIMIT SIGNS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SMALL TOOLS AND EQUIPMENT	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
SMALL EQUIPMENT MAINTENANCE	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
MAINTENANCE CONTRACTS	\$32,500.00	\$32,500.00	\$20,000.00	\$20,000.00	\$0.00
PARKS MAINTENANCE	\$34,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
LANDSCAPING CITY	\$15,000.00	\$6,500.00	\$50,000.00	\$44,000.00	(\$6,000.00)
TOTAL SUPPLIES	\$103,500.00	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)
TOTAL PARKS	\$103,500.00	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)



CITY OF FOREST PARK RECREATION & LEISURE



RECREATION & LEISURE

The City of Forest Park Recreation & Leisure will increase the quality of life and strengthen the foundation of the city. Our vision is to provide affordable recreational, physical and cultural opportunities for all our residents, with a focus on families, youth development, adults, and building healthy communities.



Tarik Maxwell, Director

Departmental Personnel: Recreation & Leisure Director Deputy Director Administrative Assistant Program Coordinator Athletic Coordinator Aquatic Coordinator Senior Coordinator Maintenance Worker Senior Park Supervisor



BUDGET HIGHLIGHTS





YOUTH ENRICHMENT PROGRAMS FOR Summer Camp and Day Camp

CONTINUE TO BUILD STRONG PARTNERSHIPS WITH LOCAL BUSINESSES AND SCHOOLS



ADVANCED TRAINING FOR EMPLOYEES AND VOLUNTEER COACHES



PURCHASE NEW EQUIPMENT FOR THE UPKEEP OF PARKS AND BALL FIELDS



CONTINUE BUILDING PARTNERSHIPS TO IMPROVE THE HEALTH AND WELL-BEING OF OUR LEGACY RESIDENTS



CONTINUE TO USE INNOVATIVE AND CREATIVE PROGRAMMING TO INCREASE LEGACY PARTICIPATION

City of Forest Park Recreation & Leisure - Proposed Budget

2023	2024	2025	2026	FY25-FY26
				1125-1120
ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
\$998,780.00	\$1,204,432.00	\$979,000.00	\$1,883,907.00	\$904,907.00
\$0.00	\$0.00	\$11,000.00	\$0.00	(\$11,000.00)
\$1,000.00	\$0.00	\$3,000.00	\$0.00	(3,000.00)
\$117,676.00	\$117,000.00	\$290,000.00	\$313,300.00	\$23,300.00
\$61,924.00	\$80,000.00	\$60,698.00	\$126,102.23	\$65,404.23
\$14,482.00	\$15,000.00	\$14,200.00	\$29,491.65	\$15,291.65
\$15,600.00	\$4,500.00	\$43,700.00	\$123,864.94	\$80,164.94
\$3,835.00	\$3,800.00	\$3,800.00	\$8,000.00	\$4,200.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$1,215,097.00	\$1,427,532.00	\$1,406,398.00	\$2,485,665.82	\$1,079,267.82
\$17,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,928.00	\$3,928.00	\$5,000.00	\$5,000.00	\$0.00
\$10,547.00	\$10,547.00	\$15,000.00	\$15,000.00	\$0.00
\$14,000.00	\$8,000.00	\$10,000.00	\$3,000.00	(\$7,000.00)
\$26,000.00	\$11,000.00	\$12,000.00	\$6,000.00	(\$6,000.00)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00
\$0.00	-			\$500.00
\$10,000.00	\$15,000.00	\$10,000.00	\$6,000.00	(\$4,000.00)
				\$0.00
-	-	-	-	\$0.00
\$81,675.00	\$68,475.00	\$77,000.00	\$65,500.00	\$10,500.00
	\$0.00 \$1,000.00 \$117,676.00 \$117,676.00 \$14,482.00 \$14,482.00 \$15,600.00 \$15,600.00 \$15,600.00 \$15,600.00 \$15,600.00 \$15,600.00 \$15,600.00 \$10,00 \$1,800.00 \$0.00 \$0.00 \$1,215,097.00 \$1,7,200.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00<	\$0.00 \$0.00 \$1,000.00 \$0.00 \$117,676.00 \$117,000.00 \$61,924.00 \$80,000.00 \$14,482.00 \$15,000.00 \$15,600.00 \$4,500.00 \$15,600.00 \$4,500.00 \$15,600.00 \$4,500.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,800.00 \$1,800.00 \$1,800.00 \$1,800.00 \$1,000.00 \$0.00 \$1,000.00 \$1,215,097.00 \$1,427,532.00 \$1,7200.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,547.00 \$10,547.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$11,000.00 \$1,000.00 \$0.00 \$3,000.00 \$117,676.00 \$117,000.00 \$290,000.00 \$61,924.00 \$80,000.00 \$60,698.00 \$14,482.00 \$15,000.00 \$44,200.00 \$14,200.00 \$4,500.00 \$43,700.00 \$3,835.00 \$3,800.00 \$3,800.00 \$0.00 \$0.00 \$0.00 \$1,800.00 \$1,800.00 \$1,000.00 \$1,800.00 \$1,000.00 \$1,000.00 \$0.00 \$1,000.00 \$1,000.00 \$1,215,097.00 \$1,427,532.00 \$1,406,398.00 \$1,215,097.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 >\$0.00 \$0.	\$0.00 \$0.00 \$11,000.00 \$0.00 \$1,000.00 \$0.00 \$3,000.00 \$0.00 \$117,676.00 \$117,000.00 \$290,000.00 \$313,300.00 \$61,924.00 \$80,000.00 \$60,698.00 \$126,102.23 \$14,482.00 \$15,000.00 \$14,200.00 \$29,491.65 \$15,600.00 \$4,500.00 \$43,700.00 \$123,864.94 \$3,835.00 \$3,800.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,800.00 \$1,000.00 \$1,000.00 \$1,800.00 \$1,000.00 \$1,000.00 \$1,000.00 \$0.00 \$1,427,532.00 \$1,406,398.00 \$2,485,665.82 \$17,200.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

City of Forest Park Recreation & Leisure - Proposed Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$6,200.00	\$8,200.00	\$6,200.00	\$6,200.00	\$0.00
FACILITY SUPPLIES	\$14,800.00	\$21,000.00	\$20,000.00	\$18,000.00	(\$2,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$7,000.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$66,320.00	\$90,000.00	\$70,000.00	\$70,000.00	\$0.00
UTILITIES -WATER/SEWER	\$26,000.00	\$32,000.00	\$30,000.00	\$35,000.00	\$5,000.00
UTILITIES -NATURAL GAS	\$18,000.00	\$13,000.00	\$12,000.00	\$9,000.00	(\$3,000.00)
UTILITIES - ELECTRICITY	\$100,000.00	\$60,000.00	\$60,000.00	\$30,000.00	(\$30,000.00)
FLEET GAS CHARGE	\$5,281.00	\$5,281.00	\$5,281.00	\$0.00	(\$5,281.00)
OFFICE IMPROVEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)
UNIFORMS & RAINWEAR	\$2,500.00	\$5,000.00	\$8,000.00	\$8,000.00	\$0.00
FLEET LABOR CHARGE	\$3,032.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$500.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
SOCCER/SELF-PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SENIOR PROGRAMS	\$6,000.00	\$10,000.00	\$20,000.00	\$25,000.00	\$5,000.00
ADULT RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASKETBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T-BALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETIC PROGRAM	\$58,000.00	\$79,000.00	\$75,000.00	\$77,500.00	\$2,500.00
DAY CAMP	\$10,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00
CONCESSIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL CLASSES	\$20,000.00	\$20,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
GIRL'S FAST PITCH SOFTBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASEBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POOLS	\$20,000.00	\$20,000.00	\$12,000.00	\$12,000.00	\$0.00
COMMUNITY BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS	\$120,000.00	\$142,000.00	\$130,000.00	\$165,000.00	\$35,000.00
SPECIAL PROJECTS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
TOTAL SUPPLIES	\$508,433.00	\$550,981.00	\$492,981.00	\$492,700.00	(\$281.00)
TOTAL RECREATION AND LEISURE	\$1,805,205.00	\$2,046,988.00	\$1,976,379.00	\$3,043,865.82	\$1,067,486.82



Forest Park

OPERATIONAL EFFICIENCY | NEIGHBORHOOD SUSTAINABILITY | ECONOMIC DEVELOPMENT





















Forest Park

OPERATIONAL EFFICIENCY | NEIGHBORHOOD SUSTAINABILITY | ECONOMIC DEVELOPMENT



















We Are #OneForestPark

FOREST PARK CITY HALL | 745 FOREST PARKWAY, FOREST PARK, GA 30297 | 404-366

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Item #1.

File Attachments for Item:

2. Council Discussion on Case # RZ-2025-01- Rezoning Request for 5116 Sargent Street- Planning and Community Development Department

Background/History:

The subject property is a residential dwelling located at 5116 Sargent Street, at the southeast corner of South Avenue and Sargent Street in Ward 3. The property spans on approximately 0.208+/- acres and is currently zoned RS (Single-Family Residential District). According to Clayton County property records, the site contains a two-bedroom, one-bath, ranch-style single-family home. However, a visual inspection reveals that the structure now appears to be a two-story home, despite no recorded permits or documentation indicating that a second level was added. Surrounding properties to the north, south, east, and west are also zoned for single-family residential use and the applicant is requesting to rezone the property to RT (Two-Family Residential District) to permit the use of the home as a two-family dwelling (duplex).



City Council Agenda Item

Subject: Council Discussion and Decision on Case # RZ-2025-01- Rezoning Request for 5116 Sargent Street Submitted By: SaVaughn Irons-Kumassah, Principal Planner, Planning & Community Development Department Date Submitted: May 27, 2025 Work Session Date: June 02, 2025 Council Meeting Date: June 02, 2025

Background/History:

The subject property is a residential dwelling located at 5116 Sargent Street, at the southeast corner of South Avenue and Sargent Street in Ward 3. The property spans on approximately 0.208+/- acres and is currently zoned RS (Single-Family Residential District). According to Clayton County property records, the site contains a two-bedroom, one-bath, ranch-style single-family home. However, a visual inspection reveals that the structure now appears to be a two-story home, despite no recorded permits or documentation indicating that a second level was added. Surrounding properties to the north, south, east, and west are also zoned for single-family residential use and the applicant is requesting to rezone the property to RT (Two-Family Residential District) to permit the use of the home as a two-family dwelling (duplex).

In March 2024, the applicant submitted plans for a deck renovation, which were approved based on the stated scope. Revised plans later described a full property renovation, but no change of use was disclosed. After construction was completed and inspections passed, the Planning & Community Development Department discovered the property had been converted into a two-family dwelling—a use not allowed under the current RS zoning. The applicant is now requesting rezoning to RT to bring the property into compliance.

Planning staff has reviewed the request and notes that the property's limited size and its location within a well-established single-family residential area may not be suitable for two-family use. Rezoning to RT could create an inconsistency with the surrounding land use pattern, potentially disrupting the character and zoning continuity of the neighborhood. As such, staff finds that the proposed rezoning does not align with the intent of current zoning regulations or the broader vision for the area as outlined in the City's future land use plan. However, given the unique circumstances surrounding the permitting and construction process, staff defers to the Mayor and City Council for final determination and

recommends that this request be carefully evaluated in the context of applicable zoning standards, community impact, and long-term planning goals.

Should the Mayor and Council choose to approve the request, staff recommends the following conditions be applied:

- 1. Use Limitation: The property shall be limited to a maximum of two dwelling units and shall not be further subdivided or converted into any form of multi-family or short-term rental use.
- 2. Occupancy and Licensing: The applicant shall obtain all necessary occupancy permits, inspections, and business licensing (if applicable) prior to any residential use of the second unit.
- 3. Architectural Review Compliance: The applicant will be required to apply to the Urban Design Review Board for review and approval of the landscaping, exterior architectural design, and the building façade. Any future exterior modifications or additions shall require review and approval by the Urban Design Review Board (UDRB) to ensure compatibility with surrounding properties.
- 4. Tax Record Update: Should the rezoning be approved, the applicant would be required to coordinate with Clayton County to update the property classification and structure details in the official tax records to reflect its current two-family use and appropriate square footage.
- 5. Parking Compliance: The applicant shall ensure that adequate off-street parking is provided on site in accordance with the City's zoning ordinance.
- 6. Conformance with RT Zoning Standards: Approval of the rezoning from RS to RT shall require the applicant to comply with the requirements of Section 8-8-31: Two-Family Residential District (RT) Standards, including:
 - a. Based on the submitted site plan, the applicant must apply for a variance request to allow the reduction of the side yard setback from the required 10ft to 8.5ft for the left side of the home.
 - b. Based on the submitted site plan, the applicant must apply for a variance request to allow the reduction of the rear yard setback from the required 30 ft to 5.2ft.
 - c. Each Unit proposed should have a parking capacity of two vehicles per unit.
- 7. Zoning Map Amendment: This approval shall apply solely to the property at 5116 Sargent Street and shall not be construed as precedent for similar requests in surrounding RS-zoned neighborhoods.

Cost:	N/A
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Budgeted for:	N/A	Yes	No
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Financial Impact: N/A

Action Requested from Council: Deliberate and decide on Case #RZ-2025-01 — a request to rezone the property at 5116 Sargent Street from RS (Single-Family Residential) to RT (Two-Family Residential) to allow for the construction of a new two-family (duplex) dwelling.

April 22, 2025

Clayton News Daily P.O. Box 368 Jonesboro, GA 30253

Please run the following Public Hearings Section of the April 30, May 07, and May 14, 2025, Editions.

TO THE CITIZENS OF FOREST PARK, CLAYTON COUNTY, GEORGIA, AND OTHER INTERESTED PARTIES:

NOTICE IS HEREBY GIVEN: The City of Forest Park Planning Commission will conduct a meeting on a series of Public Hearings for the purpose of considering the matters listed below. The Public Hearings will be held on Thursday, May 15, 2025, at 6:00 p.m. in the Forest Park City Hall Council Chambers located at 745 Forest Parkway, Forest Park, GA 30297. The Mayor and City Council will conduct a meeting of Public Hearings for the listed rezone, recommended by the Planning Commission at Forest Park City Hall Council Chambers, 745 Forest Parkway, on Monday June 02, 2025, at 6:00 p.m.

• Case # RZ-2025-01 – Rezone Request for 5116 Sargent Street., Parcel # **13080A E005.** The applicant, Terrell Rental Properties, LLC (Tony Terrell), is requesting a rezone of the .208+/- acre lot within the Single-Family Residential District (RS) to Two-Family Residential District (RT) to allow a two-family home/duplex in Ward 3.

SaVaughn Irons-Kumassah, Principal Planner Planning & Community Development Department 404-366-4720

STAFF REPORT Planning Commission Meeting: May 16, 2024 City Council Meeting: June 3, 2024

Case: RZ-2025-01

Current Zoning: RS- Single Family Residential

Proposed Request: Rezone property from RS (Single-Family Residential) to RT (Two-Family Residential District) to allow a two-family home/duplex in Ward 3.

Staff Report Compiled By: SaVaughn Irons-Kumassah, Principal Planner

Staff Recommendation: Defer to Mayor & Council to Rezone to RS (Single-family residential district) to RT (Two-Family Residential District).

APPLICANT INFORMATION					
Owner of Record: Terrell Rental Properties, LLC Address: 449 Trousseau LN.		Tony Terrell 5116 Sargent St.			
City/State: McDonough, GA 30252		Forest Park, GA 30297			
ΡΡΟΡΕΡΤΥ ΙΝΕΟΡΜΑΤΙΟΝ					

	INOI
Parcel Number: 13080A E005	
Address: 5116 Sargent St.	

Acreage: 0.208 +/-FLU: Low Density Residential

SUMMARY & BACKGROUND

The subject property is a residential dwelling located at 5116 Sargent Street, situated on approximately 0.208+/- acres at the southeast corner of South Avenue and Sargent Street in Ward 3. It is currently zoned RS (Single-Family Residential District) and, according to Clayton County property records, consists of a two-bedroom, one-bath, ranch-style single-family home measuring approximately 1,632 square feet. On March 6, 2024, the applicant submitted a plan check application with the stated scope of work described as "Complete renovation / Rebuild Deck." On March 11, 2024, Planning & Zoning reviewed and approved the application based solely on the deck rebuild, as no information was provided indicating a change of use or exterior structural remodel. The following day, March 12, 2024, the Building Official conducted its initial review of the building renovation plans and issued a denial letter. The denial cited insufficient detail to confirm compliance with the 2018 International Residential Code (IRC) R507 requirements for decks and requested full construction details, including footings, framing, stair attachments, railings, and electrical plans.

On March 22, 2024, the applicant submitted revised plans with an updated description of work: "Full renovation of property inside and out. Not extending or altering structure – rebuilding old deck." Because the zoning review had already been completed based on the original scope, the Building Division solely reviewed the resubmitted plans. The Building Official approved the plans and included a standard disclaimer on the approved plan set stating: *"Every effort has been made to identify code violations. Any oversight by the reviewer shall not be considered as authority to violate, set aside, cancel, or alter applicable codes and ordinances. The plan review and permit issuance shall not be considered a warranty or guarantee."*

Following the approval, construction was completed and inspections passed; however, it was during the final stages that the City identified the property had been converted into a two-family dwelling—a use not permitted in the RS zoning district. The applicant now seeks to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential District) to bring the use into compliance.

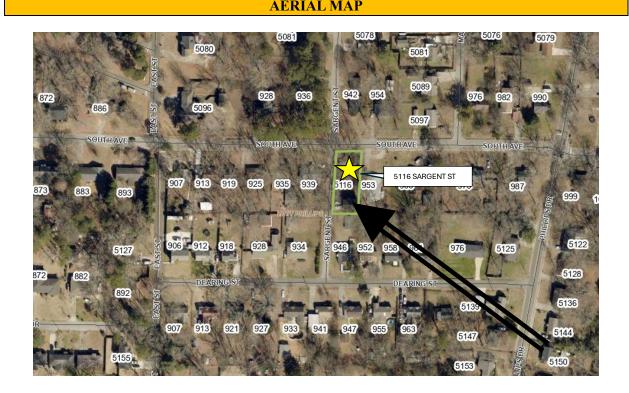
It is also noted that the Clayton County tax records continue to classify the property as a single-family ranch home. City records do not show any permits issued for structural additions, such as a second level or expanded square footage, which would typically be associated with a conversion to a two-family dwelling. Additionally, had the applicant disclosed a full interior and exterior remodel upfront with their initial submission on March 06, 2024, the project would have required review and approval by the City's Mayor and council for the duplex/rezoning to RT and Urban Design Review Board (UDRB) for exterior alterations, which was not conducted.

Per Section 8-8-28 of the zoning ordinance, the RS (Single-Family Residential District) district is intended to promote an average residential density of five (5) dwelling units per acre. The subject property, at 0.208+/- acres, is below the minimum size generally needed to accommodate two dwelling units while maintaining the intended density and character of the surrounding single-family neighborhood.

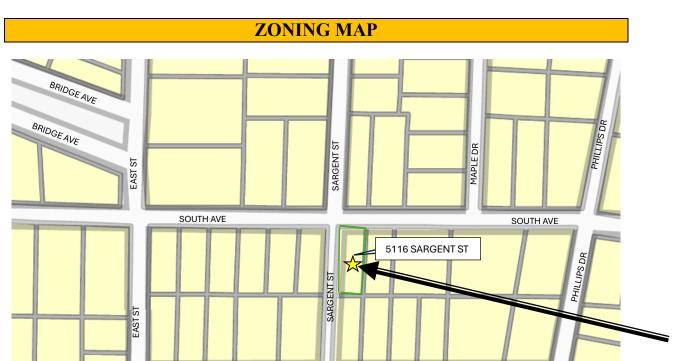
As such, the current request for rezoning aims to reconcile the built condition of the property with the City's zoning regulations.

North	RS (Single-Family Residential)	East	RS (Single-Family Residential)
South	RS (Single-Family Residential)	West	RS (Single-Family Residential)

ZONING CLASSIFICATION OF CONTIGUOUS PROPERTIES

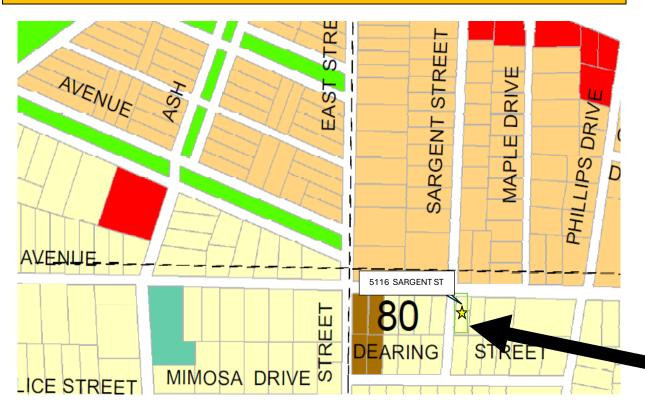


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Current Zoning: RS (Single-Family Residential)

FUTURE LAND USE MAP



Future Land Use: Low Density Residential

SITE PHOTOS







SURROUNDING PROPERTIES



Residential: Zoned RS (Single-Family Residential) (West of Parcel)



Residential: Zoned RS (Single-Family Residential) (East of Parcel)

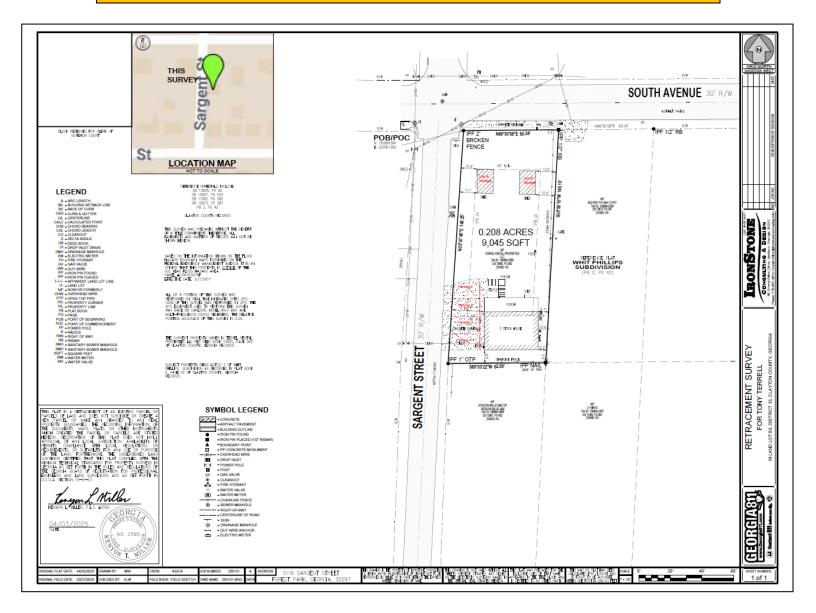


Residential: Zoned RS (Single-Family Residential) (South of Parcel)

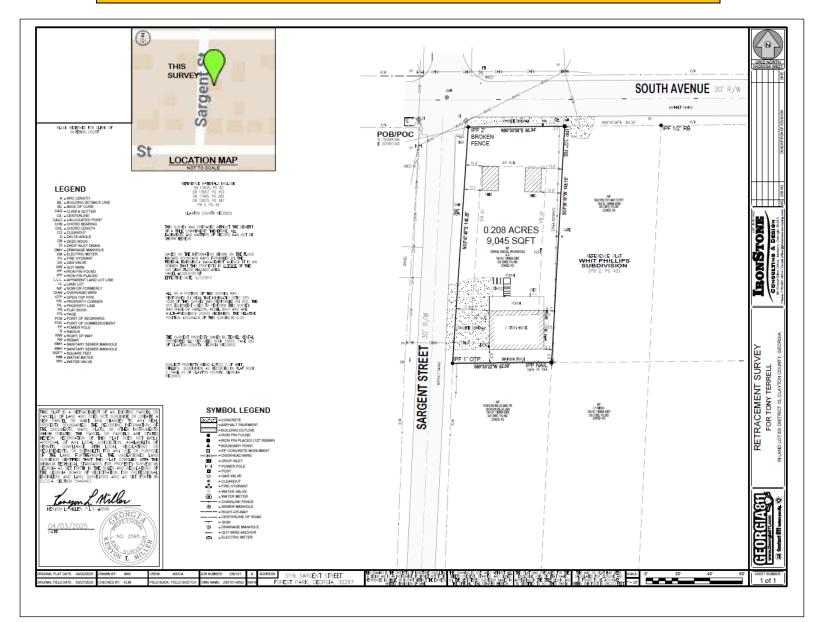


Residential: Zoned RS (Single-Family Residential) (North of Parcel)

SITE PLAN



BOUNDARY SURVEY



Impact Summary

Would the proposed amendment be consistent and compatible with the city's land use and development, plans, goals, and objectives: \Box Yes \boxtimes No The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) is not consistent or compatible with the City's adopted land use plans, zoning ordinance, or development goals. The property is designated for Low-Density Residential use, which supports single-family development and limits residential density. The introduction of a two-family dwelling on this lot would exceed the intended density, disrupt the surrounding single-family character, and conflict with the City's policy against spot zoning.

Would the proposed amendment tend to increase, to decrease, or to have no impact on traffic safety and congestion in the streets? \square **Increase** \square **Decrease** \square **No Impact** *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could increase traffic in the area due to the addition of a second dwelling unit. While the property is located on a residential street, the introduction of a duplex may lead to higher vehicle volumes, potentially impacting on traffic safety and congestion, particularly on South Avenue and Sargent Street, which may not be designed to accommodate the increased traffic load.*

Would the proposed amendment tend to increase, to decrease, or to have no relationship to safety from fire and other dangers? \Box Increase \Box Decrease \boxtimes No Relationship *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) is unlikely to have a significant impact on safety from fire or other dangers, provided that the structure complies with all building and fire codes. However, the introduction of a second dwelling unit may increase the overall density and occupancy, which could slightly elevate risks in the event of an emergency, depending on the building's design, accessibility, and safety features.*

Would the proposed amendment tend to promote, to diminish, or to have no influence on the public health and general welfare of the city? \Box **Promote** \boxtimes **Diminish** \Box **No Influence** *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) may diminish the public health and general welfare of the city by introducing a duplex in an area designated for low-density, single-family housing. This change could alter the character of the neighborhood, potentially affecting the quality of life for existing residents. Additionally, the increased density may strain local infrastructure and public services, potentially impacting overall neighborhood stability and community well-being.*

Would the proposed amendment tend to increase, to decrease or to have no influence on the adequacy of light and air? \Box **Promote** \Box **Diminish** \boxtimes **No Influence**

Would the proposed amendment tend to cause, to prevent, or to have no influence on the overcrowding of land? \boxtimes **Cause** \square **Prevent** \square **No Influence** *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could tend to cause overcrowding of land by allowing a higher-density residential use on a lot that is currently designated for single-family homes. The addition of a second dwelling unit on a 0.208\pm acre lot may not be consistent with the intended low-density development of the area, potentially leading to increased density and strain on available space.*

Would the proposed amendment tend to cause, to prevent, or to have no relationship on the population distribution within the city, thus creating any area as dense in population as to adversely affect the health, safety, and general welfare of the city? \square Cause \square Prevent \square No Influence *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could tend to cause an increase in population density in the area. While the impact may be limited to this particular property, the introduction of a duplex in a low-density residential neighborhood could set a precedent for higher density in the surrounding area, potentially affecting the health, safety, and general welfare of the city if it leads to overcrowding or strain on infrastructure and services.*

Would the proposed amendment tend to impede, to facilitate, or to have no impact on the adequate provision of transportation, water, sewerage, other public services, utilities, or facilities?

☑ Impede □ Facilitate □ No Impact. The proposed amendment to rezone the property from RS (Single-Family

Residential) to RT (Two-Family Residential) could tend to impede the adequate provision of public services and utilities. The increase in residential density may place additional demand on local transportation, water, sewer, and other public services, which could strain the existing infrastructure, potentially affecting the quality and availability of services in the area.

Would the proposed amendment tend to be compatible with environmental conditions in light of surrounding developments? If compatible, what factors, if any, would diminish the value, use and enjoyment of surrounding properties? \Box Yes \boxtimes No The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) may not be fully compatible with the surrounding environmental conditions and development patterns. The surrounding area consists primarily of single-family homes, and the introduction of a duplex could alter the neighborhood's character. Factors such as increased density, potential strain on local infrastructure, and changes in the aesthetic appeal of the area could diminish the value, use, and enjoyment of neighboring properties.

Would the proposed amendment tend to promote, to diminish, or to have no influence upon the aesthetic effect of existing and future uses of the property and the surrounding area?

□ **Promote** ⊠ **Diminish** □ **No Influence** *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could diminish the aesthetic effect of the existing and future uses of the property and surrounding area. The introduction of a duplex may disrupt the prevailing single-family character of the neighborhood, potentially altering the visual cohesion and appeal of the area, particularly if the structure is not in harmony with existing architectural styles.*

Would the proposed amendment have measurable adverse economic effect on the value of surrounding or adjacent property? \boxtimes Yes \square No The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could have a measurable adverse economic effect on the value of surrounding or adjacent properties. The remodel of the property into a duplex, within a neighborhood of older homes built in the 1950s, may create a visual and aesthetic contrast. This change in use and potential exterior alterations could disrupt the architectural harmony of the area, potentially reducing the appeal of surrounding properties and affecting their market value.

Would the proposed amendment create an isolated district, unrelated to adjacent and nearby districts?

Yes No *The proposed amendment to rezone the property from RS (Single-Family Residential) to RT (Two-Family Residential) could create an isolated district that is not well-integrated with the adjacent and nearby single-family residential areas. The introduction of a duplex in a predominantly single-family neighborhood may result in a zoning change that disrupts the continuity of the surrounding district, potentially creating a distinct, isolated use that is inconsistent with the existing residential fabric of the area.*

Staff Review

Public Works, Police and Fire did not conduct a review due to the structure being built and modified without full staff review. The Building Inspector is the only additional department staff to review.

Planning & Community Development Department

Planning staff recognizes that the property is approximately 0.208 acres (9,065 square feet) and may limit its ability to accommodate the proposed two-family use under the current zoning. The request to rezone from RS (Single-Family Residential) to RT (Two-Family Residential) could result in a use that is inconsistent with the surrounding single-family residential district, especially given the property's size. The proposed rezoning may create an isolated district that does not align with the established pattern of low-density, single-family development in the area, disrupting the zoning continuity and potentially affecting the character of the neighborhood. If rezoning is approved, the current Two Family Residential (RT) zoning district requires the following minimum front, side, and rear setbacks: Front: 25 ft. Side: 10 ft. Rear: 30 ft.

Staff Recommendation

Staff has reviewed the applicant's request to rezone the property at 5116 Sargent Street from RS (Single-Family Residential) to RT (Two-Family Residential) to permit the continued use of the structure as a two-family dwelling. While the applicant has stated that the work was completed in good faith and in coordination with the City's permitting process, the current zoning designation, zoning ordinance (Section 8-8-28), future land use map, and surrounding neighborhood all support low-density, single-family residential development at an average of five (5) dwelling units per acre. The subject property, at approximately 0.208± acres, does not meet the intended density when proposed for two units and is located within a consistently RS-zoned area.

Additionally, the City's planning policies generally discourage spot zoning, which is the rezoning of individual parcels in a way that is inconsistent with the surrounding zoning pattern and long-term land use vision. Such practices can undermine the integrity of the zoning map and create compatibility challenges within stable residential neighborhoods.

Given these factors, staff finds that the proposed rezoning does not align with current zoning guidelines or the character of the surrounding area. However, in recognition of the unique permitting circumstances, staff defers the final decision to the Mayor and City Council for consideration and recommends that the body weigh this request carefully in light of applicable zoning regulations and future land use guidance.

Should the Mayor and Council choose to approve the request, staff recommends the following conditions be applied:

- 1. Use Limitation: The property shall be limited to a maximum of two dwelling units and shall not be further subdivided or converted into any form of multi-family or short-term rental use.
- 2. Occupancy and Licensing: The applicant shall obtain all necessary occupancy permits, inspections, and business licensing (if applicable) prior to any residential use of the second unit.
- 3. Architectural Review Compliance: The applicant will be required to apply to the Urban Design Review Board for review and approval of the landscaping, exterior architectural design, and the building façade. Any future exterior modifications or additions shall require review and approval by the Urban Design Review Board (UDRB) to ensure compatibility with surrounding properties.
- 4. Tax Record Update: Should the rezoning be approved, the applicant would be required to coordinate with Clayton County to update the property classification and structure details in the official tax records to reflect its current two-family use and appropriate square footage.
- 5. Parking Compliance: The applicant shall ensure that adequate off-street parking is provided on site in accordance with the City's zoning ordinance.
- 6. Conformance with RT Zoning Standards: Approval of the rezoning from RS to RT shall require the applicant to comply with the requirements of Section 8-8-31: Two-Family Residential District (RT) Standards, including:
 - a. Based on the submitted site plan, the applicant must apply for a variance request to allow the reduction of the side yard setback from the required 10ft to 8.5ft for the left side of the home.

- b. Based on the submitted site plan, the applicant must apply for a variance request to allow the reduction of the rear yard setback from the required 30 ft to 5.2ft.
- c. Each Unit proposed should have a parking capacity of two vehicles per unit.
- 7. Zoning Map Amendment: This approval shall apply solely to the property at 5116 Sargent Street and shall not be construed as precedent for similar requests in surrounding RS-zoned neighborhoods.

File Attachments for Item:

3. Council Discussion regarding Data Centers in Forest Park- Legislative Office/Councilmember Gutierrez (Ward 3)

Background/History:

Councilmember Gutierrez has requested to initiate a discussion regarding the presence, development, and potential impact of data centers within the City of Forest Park. This discussion may include topics such as zoning considerations, infrastructure capacity, economic benefits, environmental impacts, and regulatory frameworks for managing data center operations in the city.



City Council Agenda Item

Title of Agenda Item: Council Discussion regarding Data Centers in Forest Park- Councilmember Gutierrez (Ward 3)

Submitted By: Legislative Offices

Date Submitted: 6/12/2025

Work Session Date: 6/16/2025

Council Meeting Date: 6/16/2025

Background/History:

Councilmember Gutierrez has requested to initiate a discussion regarding the presence, development, and potential impact of data centers within the City of Forest Park. This discussion may include topics such as zoning considerations, infrastructure capacity, economic benefits, environmental impacts, and regulatory frameworks for managing data center operations in the city.

Action Requested from Council:

Cost: \$

Financial Impact:

Budgeted for: Yes No

File Attachments for Item:

4. Council Discussion to allow Clayton County Board of Commissioners to use the Forest Park Senior Center for the Special Primary Election

Background/History:

The Clayton County Board of Commissioners (CCBC) previously used W.A. Fountain Elementary School as a polling location; however, the school is scheduled to be demolished in June 2025. In preparation for the upcoming Special Primary Election, which includes advance voting days and a primary voting day on June 17, 2025, CCBC has requested to use the Forest Park Senior Center, located at 5087 Park Avenue, Forest Park, Georgia 30297, as the designated polling site. This location is expected to provide a seamless and accessible voting experience for Forest Park residents.



City Council Agenda Item

 Title of Agenda Item:
 Council Discussion to allow Clayton County Board of Commissioners to use the Forest Park Senior Center for the Special Primary Election

Submitted By: Executive Offices

Date Submitted: 6/12/2025

Work Session Date: 6/16/2025

Council Meeting Date: 6/16/2025

Background/History:

The Clayton County Board of Commissioners (CCBC) previously used W.A. Fountain Elementary School as a polling location; however, the school is scheduled to be demolished in June 2025. In preparation for the upcoming Special Primary Election, which includes advance voting days and a primary voting day on June 17, 2025, CCBC has requested to use the Forest Park Senior Center, located at 5087 Park Avenue, Forest Park, Georgia 30297, as the designated polling site. This location is expected to provide a seamless and accessible voting experience for Forest Park residents.

Action Requested from Council:

Cost: \$

Budgeted for: Yes No

Financial Impact:

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding ("<u>MOU</u>") is made and entered into this _____ day of ______, 2025 ("<u>Effective Date</u>") by and between the CITY OF FOREST PARK, GEORGIA ("<u>Citv</u>") and the CLAYTON COUNTY BOARD OF COMMISSIONERS ("<u>CCBC</u>").

WITNESSETH:

WHEREAS, the City is a municipal corporation duly organized and existing under the laws of the State of Georgia; and

WHEREAS, the CCBC is the governing authority of Clayton County, Georgia and is responsible for the administration of Clayton County, Georgia's elections; and

WHEREAS, CCBC has used the W.A. Fountain Elementary School as a polling location for Clayton County, Georgia's elections, but the school is set to be demolished in June of 2025; and

WHEREAS, CCBC is hosting a Special Primary Election includes advanced voting days and a primary voting day on June 17, 2025 ("<u>Special Primary Election</u>"); and

WHEREAS, the City authorizes CCBC to host the Special Primary Election at the Forest Park Senior Center located at 5087 Park Avenue, Forest Park, Georgia 30297 ("<u>Location</u>") as this will provide a seamless experience for the City's voters; and

WHEREAS, this MOU regarding the Location for the Special Primary Election for Clayton County, Georgia is necessary for the safety, health, and welfare of the City's citizens.

NOW THEREFORE, in consideration of the mutual covenants contained herein, and for other good and valuable consideration and substantial benefit, the parties hereunto agree as follows:

- (1) <u>**TERM.</u>** This MOU shall commence on the Effective Date and, unless terminated earlier pursuant to the terms herein, shall terminate absolutely without further obligation on the part of either party upon June 18, 2025 ("<u>**Expiration Date**</u>").</u>
- (2) <u>**TERMINATION FOR CONVENIENCE.</u>** Either party may at any time terminate all or any part of this MOU for convenience by providing signed ten (10) calendar days' written notice.</u>
- (3) **<u>RELATIONSHIP OF THE PARTIES.</u>** Nothing contained herein shall be deemed to create any relationship other than that of independent contractor between the City and CCBC. This MOU shall not constitute, create, or otherwise imply an employment, joint venture, partnership, agency, or similar arrangement between the City and CCBC.

(4) **<u>RESPONSIBILITIES OF THE CITY.</u>**

- (a) The City shall provide accessible use to the Location for the Special Primary Election.
- (b) The City shall provide one (1) member of City staff at the Location for the Special Primary Election.

(5) **<u>RESPONSIBILITIES OF CCBC.</u>**

- (a) CCBC shall pay for and provide two (2) police officers at the Location for adequate security for the Special Primary Election.
- (b) CCBC shall provide adequate staff and poll workers at the Location for the Special Primary Election.
- (6) **INDEMNIFICATION.** To the fullest extent permitted by law, CCBC agrees to indemnify, defend, and hold harmless the City and its board members, directors, officers, officials, employees, agents, and legal representatives (collectively, the "City Indemnitees") from and against any and all liabilities, demands, losses, damages, fines, penalties, costs or expenses (including but not limited to reasonable attorney's fees and costs or fines or penalties charged by any governmental entity), incurred by any City Indemnitee as a result of or arising out of (i) the wrongful misconduct or negligence (including fraud) of CCBC or its employees, agents, and representatives in performing this MOU; (ii) a material breach by CCBC of its covenants; or (iii) failure by CCBC or its employees, agents, and representatives to comply with all applicable federal, state, or local law, rule or regulation in connection with services provided under this MOU. CCBC expressly understands and agrees that any bond or insurance protection required by this MOU, or otherwise provided by the CCBC, shall in no way limit the responsibility to indemnify, keep and save harmless and defend the City Indemnitees as provided herein. These obligations shall survive termination.
- (7) **<u>RISK MANAGEMENT REQUIREMENTS.</u>** CCBC shall show proof of insurance on the Effective Date of this MOU and shall name the "City of Forest Park, Georgia" as an additional insured. CCBC must possess the following insurance:
 - (a) *Commercial General Liability*. Coverage to be provided on "occurrence" not "claims made" basis. The coverage is to include Contractual liability, Per Project Limit of Liability, losses caused by Explosion, Collapse and Underground ("xcu") perils, the "City of Forest Park, Georgia" is to be added as an Additional Insured and Products and Completed Operations coverage is to be maintained for three (3) years following completion of work.
- (8) <u>**CONFIDENTIAL INFORMATION.</u></u> CCBC acknowledges that it may have access to and become acquainted with confidential information, including, but not limited to, any information the disclosure of which is limited by state or federal law. Unless approved in</u>**

advance in writing or is required to be disclosed by court order, subpoena or by law, neither CCBC nor any of its employees, will disclose, transfer, distribute or allow access to any confidential information of the other party to third parties. These obligations shall survive termination.

- (9) <u>ASSIGNMENT AND SUBCONTRACTING.</u> CCBC shall not assign this MOU or any portion of this MOU. No assignment by CCBC, including any assignment or subcontract to which CCBC consents, shall in any way relieve CCBC from complete and punctual performance of this MOU, including without limitation all CCBC's obligations under the warranty provisions of this MOU.
- (10) <u>ATTORNEYS' FEES.</u> Both parties agree to pay reasonable attorneys' fees to the other party should either party be required to incur attorneys' fees in enforcing the provisions of this MOU or in the collection of any monies herein required to be paid by the other party.
- (11) <u>GOVERNING LAW AND CONSENT TO JURISDICTION.</u> This MOU is made and entered into in the State of Georgia, and this MOU and the rights and obligations of the parties hereto shall be governed by and construed according to the laws of the State of Georgia without giving effect to the principles of conflicts of laws. The jurisdiction for resolution of any disputes arising from this MOU shall be in the State Courts of Fulton County, Georgia.
- (12) <u>NOTICES.</u> All notices or other communications required or permitted to be given under this MOU shall be in writing and shall be deemed to have been duly given when delivered personally in hand, or when mailed by certified or registered mail, or when sent via electronic mail (email), return receipt requested with proper postage prepaid, addressed to the appropriate party at the following address or such other address as may be given in writing to the parties.

If to the City:

City of Forest Park, Georgia Attn: City Manager 745 Forest Pkwy Forest Park, Georgia 30297 <u>rclark@forestparkga.gov</u>

If to CCBC:

Clayton County Board of Commissioners Attn: Alieka Anderson-Henry, *Chair* 112 Smith Street Jonesboro, Georgia 30236 Lavona.cooper@claytoncountyga.gov

With a copy to:

Denmark Ashby LLC Attn: City Attorney 100 Hartsfield Centre Pkwy, Ste. 400 Atlanta, Georgia 30354 <u>ewhigham@denmarkashby.com</u>

- (13) <u>SEVERABILITY.</u> If any provision of this MOU is held to be unenforceable for any reason, the unenforceability thereof shall not affect the remainder of the MOU, which shall remain in full force and effect, and enforceable in accordance with its terms.
- (14) **LOCATION RULES AND POLICIES.** CCBC and CCBC's staff, security, and polling workers shall observe and comply with all security requirements, safety regulations, and City policies and rules regarding the Location.
- (15) <u>AMENDMENTS.</u> All modifications or changes to this MOU must be in writing and signed by the parties to this MOU.
- (16) <u>**COUNTERPARTS.</u>** This MOU may be executed in multiple counterparts, each of which shall constitute the original, but all of which taken together shall constitute one and the same MOU. PDF signatures shall constitute original signatures.</u>
- (17) **ENTIRE AGREEMENT.** This MOU, which includes the exhibits attached hereto, contains the entire MOU and understanding of the parties with respect to the subject matter hereof, and supersedes and replaces all prior discussions and understandings, whether oral or written.
- (18) <u>CALCULATION OF TIME PERIODS.</u> Unless otherwise provided herein, whenever this MOU calls for or contemplates a period of time for the performance of any term, provision, or condition of this MOU, all of the days in such period of time shall be calculated consecutively without regard to whether any of the days falling in such period of time shall be a Saturday, Sunday, or other non-business day; provided, however, if the last day of any period of time shall happen to fall on a Saturday or Sunday or legal holiday observed by the State of Georgia, the last day shall be extended to the next succeeding business day immediately thereafter occurring.

IN WITNESS WHEREOF, the Parties intending to be legally bound hereby, have executed this MOU as of the Effective Date first written above.

CITY OF FOREST PARK, GEORGIA:

CLAYTON COUNTY BOARD OF COMMISSIONERS:

By:		By:	
Name:	Angelyne Butler	Name:	Alieka Anderson-Henry
Title:	Mayor	Title:	Chair

File Attachments for Item:

5. Council Discussion for Clayton County Board of Elections to Conduct the November 4, 2025, General Election for the City-Executive Office

Background/History:

In alignment with the approach adopted by the governing body last year, staff recommend that the Clayton County Board of Elections continue to oversee the City's election process. Given that the City Manager is currently the only certified election superintendent on staff, delegating this responsibility to the County will help ensure the highest level of electoral integrity while minimizing any potential conflicts of interest related to direct involvement in the election.

Please note that the general election will be held on November 4, 2025, with an estimated cost of \$29,279.00.

As in past years, the City Clerk will continue to manage the candidate qualifying process.



City Council Agenda Item

Title of Agenda Item:Council Discussion for Clayton County Board of Elections to Conduct the November4, 2025, General Election for the City

Submitted By: Executive Offices

Date Submitted: 6/9/2025

Work Session Date: 6/16/2025

Council Meeting Date: 6/16/2025

Background/History:

In alignment with the approach adopted by the governing body last year, staff recommend that the Clayton County Board of Elections continue to oversee the City's election process. Given that the City Manager is currently the only certified election superintendent on staff, delegating this responsibility to the County will help ensure the highest level of electoral integrity while minimizing any potential conflicts of interest related to direct involvement in the election.

Please note that the general election will be held on November 4, 2025, with an estimated cost of \$29,279.00.

As in past years, the City Clerk will continue to manage the candidate qualifying process.

Action Requested from Council: Approval

Cost: \$ 29,279.00

Budgeted for: Yes No

Financial Impact:



City of Forest Park November 2025 Municipal Election Estimated Cost

Number of Registered Voters in Clayton County	219,517
Number of Registered Voters in the City of Forest Park	11,144
Percent of Total Voters Registered in City of Forest Park	5.08%

Total Estimated Cost

\$29,279.00

	Estimated Adv	vanced Voting	g Labor Cost	t		
Position	Reg Hours	Reg Rate	OT hours	OT Rate	Total	
Manager	135	\$17.00	90.000	\$25.50	\$4,590.00	
Assistant Manager 1	135	\$16.00	90.000	\$24.00	\$4,320.00	
Assistant Manager 2	135	\$16.00	90.000	\$24.00	\$4,320.00	
Clerk 1	135	\$15.00	90.000	\$22.50	\$4,050.00	
Clerk 2	135	\$15.00	90.000	\$22.50	\$4,050.00	
Clerk 3	135	\$15.00	90.000	\$22.50	\$4,050.00	
Total Labor Cost per Site					\$25,380.00	
Total Labor Cost for 10 Ad	dvanced Voting	Sites			\$253,800.00	
City of Forest Park Estin	nated Percentag	ge of Cost		5.08%		\$12,884.41
	Estimated	l Election Day	y Labor			
Po	osition		Daily Rate	# Used	Total	
Manager			\$365.00	70	\$25,550.00	
Assistant Manager			\$290.00	140	\$40,600.00	
Clerk			\$215.00	210	\$45,150.00	
Election Night Clerk			\$150.00	8	\$1,200.00	
Security			\$800.00	1	\$800.00	
After Hrs IT Support			\$630.72	1	\$630.72	
Total Election Day Labor	Cost				\$113,930.72	
City of Forest Park Estin	nated Percentag	ge of Cost		5.08%		\$5,783.81
Esti	mated Seasonal	Absentee By	Mail Staff I	Labor		
Position	Reg Hours	Reg Rate	OT Hours	OT Rate	Total	
Lead Clerk	240	\$17.00	90.000	\$25.50	\$6,375.00	
Clerk 1	240	\$15.00	90.000	\$22.50	\$5,625.00	
Clerk 2	240	\$15.00	90.000	\$22.50	\$5,625.00	
Clerk 3	240	\$15.00	90.000	\$22.50	\$5,625.00	
Clerk 4	240	\$15.00	90.000	\$22.50	\$5,625.00	
Clerk 5	240	\$15.00	90.000	\$22.50	\$5,625.00	
Total Seasonal Absentee B	y Mail Staff Lab	oor Cost			\$34,500.00	
City of Forest Park Estin	nated Percentag	ge of Cost		5.08%		\$1,751.43
	Estimated Sea	asonal Techn	ician Labor			
Position	Reg Hours	Reg Rate	OT Hours	OT Rate	Total	Page
Technician 1	320	\$16.25	90.00	\$24.38	\$7,393.75	lage

Estimated Advanced Voting Labor Cost

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	Estimated Full	Time Staff Ov	vertime La	bor			
City of Forest Park Estimated Percentage of Cost 5.08%							
Total Seasonal Technician	n Labor Cost				\$74,278.75		
Technician 10	320	\$17.00	90.00	\$25.50	\$7,735.00		
Technician 9	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 8	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 7	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 6	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 5	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 4	320	\$16.25	90.00	\$24.38	\$7,393.75		
Technician 3	320	\$16.25	90.00	\$24.38	\$7,393.75	Iten	
Technician 2	320	\$16.25	90.00	\$24.38	\$7,393.75		

Estimated Full Time Staff Overtime Labor				
	OT Rate	OT Hours	Total	
Staff 1	\$26.10	90.00	\$2,349.00	
Staff 2	\$24.84	90.00	\$2,235.60	
Staff 3	\$28.83	90.00	\$2,594.70	
Staff 4	\$27.09	90.00	\$2,438.10	
Staff 5	\$24.84	90.00	\$2,235.60	
Staff 6	\$26.10	90.00	\$2,349.00	
Staff 7	\$32.24	90.00	\$2,901.15	
Staff 8	\$28.83	90.00	\$2,594.70	
Total Full Time Staff Overtime			\$19,697.85	
City of Forest Park Estimated Percentage of Cost		5.08%		\$999.98
Total Labor Cost			\$496,207.32	
City of Forest Park Estimated Percentage of Cost		5.08%		\$25,190.46

	Estimat	ed Advertising	g Cost			
Legal Notic	ce	Run Date	Cost	% of Cost	Amount	
Logic & Accuracy Testing	2/12/2025	\$420.00	5.08%	\$21.32		
Total Advertising Cost			\$420.00			
City of Forest Park Estir	nated Percentag	ge of Cost				\$21.32
	Estim	ated Supply (Cost			
Description	n	Qty	Rate	Total	% of Cost	Amount
Printed Ballot Printing Set	up Fee	1	\$250.00	\$250.00	5.08%	\$12.69
Printed Absentee Ballots		9025	\$0.37	\$3,339.25	5.08%	\$169.52
Printed Provisional Ballots	S	7930	\$0.37	\$2,934.10	5.08%	\$148.95
Printed Emergency Ballots	8	7930	\$0.37	\$2,934.10	5.08%	\$148.95
Printed Pre-filled Test Dec	:k	152	\$0.37	\$56.24	5.08%	\$2.86
Printed Ballot Delivery Ch	narge	1	\$100.00	\$100.00	5.08%	\$5.08
Adv Voting BMD Ballot H	Paper	2000	\$0.13	\$260.00	5.08%	\$13.20
Election Day BMD Ballot	Paper	2000	\$0.13	\$260.00	5.08%	\$13.20
BMD Testing & Waste (10	0%)	400	\$0.13	\$52.00	5.08%	\$2.64
Advacned Voting Site Sup	plies	10	\$1,000.00	\$10,000.00	5.08%	\$507.66
Election Day Polling Place Supplies		70	\$100.00	\$7,000.00	5.08%	\$355.36
Registration Office Suppli	es	1	\$500.00	\$500.00	5.08%	\$25.38
Total Supply Cost		-		\$27,685.69		
City of Forest Park Estir	nated Percentag	ge of Cost				\$1,405.49
		Total Cost	Fee	Amount	% of Cost	Amount

\$524,313.01

10%

\$52,431.30

5.08%

Total Estimated Cost

Administrative Fee (10%)

\$29,27 Page 127

\$2,661.73

File Attachments for Item:

6. Council Discussion to purchase an upgrade to the Audio-Visual (AV) System Refresh in the Council Chambers- Procurement/IT Department

Background/History:

The City's Council Chamber Audio Visual (AV) system has been in service for the past 7+ years, is at its end of life and requires an upgrade. The AV system will seamlessly integrate with the owner-furnished CivicPlus (Municode Meetings) software platform, which provides document display, digital voting, and agenda management capabilities. The AV system will support clear audio and video streaming, seamless in-room and remote participation, electronic voting, and document display for city council. The system will also enhance meeting efficiency, transparency, and improve sound quality for all meetings hosted in council chambers. Additionally, it will provide a better streaming experience for residents watching online and upon completion of the new City Center the system will be decommissioned and installed in new council chambers. The IT department requests to piggyback from the DOAS cooperative contract # 99999-SPD-SPD0000210-0004 with:

Atlanta SoundWorks, 580 Marksmen Ct., Fayetteville, GA., 30214

Total Amount: \$98,250.09

Capital Outlay Fund: 320 20 7550 54 2502



City Council Agenda Item

 Subject:
 Council Discussion and Approval to purchase an upgrade to the Audio-Visual (AV) System

 Refresh in the Council Chambers: Procurement/IT Department

Submitted By: Josh Cox, IT Director

Date Submitted: June 9th, 2025

Work Session Date: June 16th, 2025

Council Meeting Date: June 16th 2025

Council Discussion and Approval to purchase an upgrade to the Audio-Visual (AV) System Refresh in the Council Chambers: Procurement/IT Department

Background/History:

The City's Council Chamber Audio Visual (AV) system has been in service for the past 7+ years, is at its end of life and requires an upgrade. The AV system will seamlessly integrate with the owner-furnished CivicPlus (Municode Meetings) software platform, which provides document display, digital voting, and agenda management capabilities. The AV system will support clear audio and video streaming, seamless in-room and remote participation, electronic voting, and document display for city council. The system will also enhance meeting efficiency, transparency, and improve sound quality for all meetings hosted in council chambers. Additionally, it will provide a better streaming experience for residents watching online and upon completion of the new City Center the system will be decommissioned and installed in new council chambers. The IT department requests to piggyback from the DOAS cooperative contract # <u>99999-SPD-SPD0000210-0004</u> with:

Atlanta SoundWorks, 580 Marksmen Ct., Fayetteville, GA., 30214

Total Amount: \$98,250.09

Capital Outlay Fund: 320 20 7550 54 2502

Cost: \$ 98,250.09

Budgeted for: X Yes No

None

PROPOSAL

Council Room AV

City of Forest Park

745 Forest Parkway Forest Park, GA



Presented By:

ASW

580 Marksmen Court Fayetteville, GA 30214 (770) 716-7400

May 30, 2025



www.aswav.com

SCOPE OF WORK

INTRODUCTION

ASW is pleased to present a proposal to the City of Forest Park for a Council Chamber audio-visual system upgrade in response to the provided Request for Proposal.

Project Purpose

The City of Forest Park seeks to implement an advanced, integrated audio-visual system within its Council Chamber to enhance in-room discussion, remote participation, electronic voting, streaming, and meeting transparency. This solution will leverage professional AV hardware and seamlessly integrate with the **owner-furnished CivicPlus (Municode Meetings)** software platform, which provides document display, digital voting, and agenda management capabilities.

SOLUTION

System Overview

Audio System

The AV system features a robust hybrid audio architecture combining **Bosch DICENTIS Conference System** for structured dialogue and **QSC DSP/AV bridging** for platform integration:

- □ 8 Bosch DCNM-DE DICENTIS discussion devices with long-stem microphones (DCNM-MICL) ensure high speech intelligibility at the dais.
- □ **Audio-Technica ATND1061DAN beamforming ceiling microphone** provides Dante-enabled coverage for camera tracking via automatic camera preset recall (ACPR) technology.
- □ **Shure ULXD wireless system** (2 gooseneck bases on 2 wireless channels) allows flexibility at the podium or conference table.
- **QSC Core 8 Flex** provides Dante-based digital audio routing, echo cancellation, and USB bridging to host remote meetings (e.g., Zoom, Teams).
- Audio is distributed through QSC AD-C6T ceiling speakers, powered by the SPA-Qf 60x4 network amplifier, to deliver even coverage to all audience areas.

Display & Document Sharing

Council members and Mayor will have individual display monitors for reviewing documents and voting results in real time. The Clerk will have a dedicated computer with standard peripherals (monitor, keyboard, mouse) for operations needed to support the council meetings. ASW recommends an additional dedicated computer with standard peripherals be available for the primary purpose of hosting a live stream on the internet. (This is

assumed to be an existing computer supplied by the City and is not included in the proposal.)

- Newline 98" and 65" 4K UHD commercial displays provide high-visibility central audience display. The 98" display will be mounted at the location of the existing projection screen in the council room. (The existing projector and screen will be removed.) The 65" display will be wall-mounted in the Foyer.
- Content is distributed via AVPro Edge MXNet AV-over-IP system, with encoders, decoders, and a centralized control box (MXNET-CBOX).
- CivicPlus / Municode Meetings software, pre-installed and hosted by the City, will run on the Clerk/AV workstation to provide:

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SCOPE OF WORK

- o Agenda sharing and document markup
- o On-screen voting prompts and display of results
- o Meeting roll call, document links, and speaker queues

Electronic Voting System

- In-person voting will be conducted and managed through the discussion system (DICENTIS) platform. Each discussion device at the dais has integral button voting. Note: Cross-platform integration with CivicPlus may allow an enhanced experience for voting, results tabulation, and display, including the ability for council members to seamlessly participate in meetings and vote remotely. This will need to be explored through further discovery.
- □ Results are presented in real time and logged digitally for compliance and transparency.
- AV system integration ensures CivicPlus visuals can be routed to any combination of dais displays via the data network or AV-over-IP switching (Council Room and Foyer audience displays).

🖅 Video Capture, Streaming & Recording

- **Two QSC NC-20x60 PTZ cameras**, wall-mounted, provide high-quality automated video coverage.
- □ Video switching is managed by the **Datavideo SE-3200**, with output routed to a video recorder and streaming encoder.
- Blackmagic HyperDeck Studio HD Mini records meetings in broadcast-grade ProRes or H.264 formats for archival and upload. (Recording media not included.)
- The system supports streaming to external platforms and USB AV bridging for hybrid meeting software (e.g., Zoom, Teams).

Control & Integration

- AV operations are managed via a **QSC TSC-101-G3 touchscreen interface** with tabletop mounting.
- □ The **Q-SYS scripting engine and UCI software licenses** enable automation of camera presets, volume control, input routing, and CivicPlus screen toggles.
- The Q-SYS Core 8 Flex also bridges the Clerk workstation via USB, allowing direct integration of audio and video feeds.
- Netgear M4250 AV Line switch provides managed PoE++ and multicast-ready switching for Dante, AV-over-IP, and device control traffic.

STATEMENT OF WORK / DIVISION OF RESPONSIBILITIES

1. Design and Engineering

- Coordinate with City IT and CivicPlus/Municode teams to validate software endpoints, hardware compatibility, and content sharing workflow.
- D Prepare system diagrams integrating AVPro Edge, Q-SYS, Bosch, and CivicPlus touchpoints.
- □ Customize display routing logic to optimize viewing of CivicPlus interface on dais monitors and central displays.

2. Installation

- ASW will install new equipment as specified and pull new cables to device locations and terminate to devices as required. ASW will interconnect new equipment as required to result in a fully functioning system, including:
 - o Mount all cameras, displays, speakers, microphones, and rack-mounted core equipment.
 - o Pull and terminate all signal, power, and network cabling.

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SCOPE OF WORK

- Set up and cable the DICENTIS discussion system and peripheral connections. 0
- De-install existing video projector and screen. 0
- Headend equipment is anticipated to be installed in an equipment rack at the existing equipment location near the Clerk position. Exact details are to be determined through further detailed design.
- □ Installation on site will be conducted during normal business hours (8:00 am 5:00 pm), unless otherwise agreed. City of Forest Park must provide continuous uninterrupted access to the space by ASW personnel during the installation period.

3. Configuration & Programming

- Configure Bosch DICENTIS for named seat locations, agenda interaction, and mic management.
- D Program the Q-SYS environment to route CivicPlus PC output to selected displays and integrate with USB AV bridge for hybrid calls.
- Apply AVPro Edge control settings to allow CivicPlus-generated content (documents, voting screens, agendas) to be distributed as needed.

4. Testing & Commissioning

- □ Validate audio levels, mic gating, echo cancellation, and speaker coverage.
- Test CivicPlus display routing to all dais and audience displays.
- Record and stream a mock meeting using CivicPlus as the visual content source.
- Test voting input/responses through CivicPlus and confirm visual routing and logging.

5. Training

- Provide operational training for:
 - o Clerk staff using CivicPlus and the AV touch interface
 - AV operator on routing, recording, and camera control о
- □ ASW will conduct a training session or sessions of up to four (4) hours total duration on new equipment on site to designated operating personnel.

6. Warranty

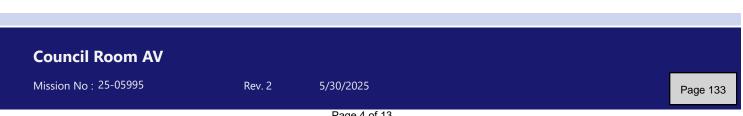
- □ A 90-day warranty, including parts and labor, will be provided beginning at the date of customer acceptance or first beneficial use of the system, whichever is earlier. The warranty does not apply to legacy or customer supplied equipment. Refer to item 8 of the integration contract for additional details.
- Additional servicing and support of purchased equipment beyond the standard warranty can be provided at a special annually contracted rate.

7. Ongoing Support

- Offer support packages covering remote diagnostics, firmware updates, and CivicPlus integration consultation.
- Provide system documentation, as-built diagrams, and configuration backups.

8. Exclusions

- □ All AC power provisions to support the new system(s) are the responsibility of City of Forest Park.
- Any data network provisions required to support or interface with the proposed systems are the responsibility of City of Forest Park. ASW will coordinate with IT personnel as needed.



ltem #6.

Council Room

AV Syst	tem			
<u>Qty</u>	Make	/Model/Description	<u>Unit</u>	Extended
8		DCNM-DVT NTIS Discussion Device with Voting	\$884.22	\$7,073.76*
	8	Bosch DCNM-LPP-PE DICENTIS Meeting Prep & Management Software; one licens optional per system	5e	
	8	Bosch DCNM-MICL Long stem microphone for DICENTIS discussion device.		
1	DICEN	n DCNM-APS2 NTIS Audio Powering Switch - second ration (for DICENTIS Conference System, ling DICENTIS multimedia)	\$2,144.63	\$2,144.63
1	Windo Windo	DCNM-SERVER3 ows Server pre-installed and configured ows Server OS, DICENTIS software and DHCP r (additional licenses sold separately).	\$3,434.25	\$3,434.25
1	Dual I	e ULXD4D=-G50 Digital Wireless Receiver with internal power y, 1/2 Wave Antenna and Rack Mounting ware	\$5,024.25	\$5,024.25*
	2	Shure MX415LP/S 15" Shock-Mounted Gooseneck, Supercardioid, Less Preamp	lifier	
	4	Shure SB900B RECHARGEABLE BATTERY		
	1	Shure SBC250 2-UP NETWORKED DOCK FOR BN & GN, NO PS		
	2	Shure ULXD8=-G50 Wireless gooseneck microphone base for ULXD and QLXD. I AA Alkaline Batteries	ncludes	

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BILL OF MATERIALS

2	QSC NC-20x60 20x Optical Zoom 60° Horizontal Field of View, PTZ Network Camera, PoE, with HDMI and SDI output. Includes PTZ-WMB1 wall mount bracket.	\$4,563.75	\$9,127.50*
	2 QSC PTZ-WMB1 Accessory Wall Mount Bracket for PTZ Camera, NC 20x60.	-12x80 and NC-	
1	AVPro Edge AC-MXNET-10G-CBOX-TAA TAA - MXnet 10G Control Box	\$1,236.13	\$1,236.13
2	AVPro Edge AC-MXNET-1G-D-TAA TAA - MXnet 1G Decoder	\$823.63	\$1,647.26
2	AVPro Edge AC-MXNET-1G-E-TAA Encoder; HDMI, HDMI Loop, USB, IR, RS232, Fiber & RJ45Not Compatible with V2 Systems	\$823.63	\$1,647.26
1	AVPro Edge AC-DA18-AUHD-GEN2 18Gbps 1x8 HDMI Distribution Amplifier	\$548.63	\$548.63
1	Newline STV-9824-PLUS 98" STV+ Smart TV, UHD 4K, Built in Wifi, Digital Signage Capable, Commercial Display	\$4,399.75	\$4,399.75*
	1 Chief XSM1U Flat wall mount for 55" - 90" flat panel display or e	qual	
1	ASUS NUC 14 Pro Intel Ultra 5 125H MFF Computer, 16GB DDR5 RAM, 512GB NVMe SSD, and Win 11 Pro	\$998.75	\$998.75
9	ASUS MB229CF 22" ZenScreen Full HD (1920 x 1080) IPS Monitor with KIckstand, HDMI Port, Black	\$373.75	\$3,363.75
1	Audio-Technica ATND1061DAN Beamforming Ceiling Array Microphone with DANTE	\$2,828.59	\$2,828.59
1	Blackmagic Design BMD-HYPERD/ST/DAHM Compact broadcast recorder/player with SDI and HDMI I/O, dual SD card slots, USB-C disk recording, and front-panel LCD. Supports ProRes, DNxHD, and H.264 recording up to 1080p60	\$525.94	\$525.94

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1		deo SE-3200 Channel Digital Video Switcher	\$5,361.25	\$5,361.25
1		PA-Qf 60x4 DW/Ch Network Amplifier	\$1,252.50	\$1,252.50
10		udio Products, LLC AD-C6T-ZB-WH o-way ceiling speaker (White Only)	\$220.50	\$2,205.00
1	Unified networ license	DRE 8 FLEX Core with 8 local audio I/O channels, 64x64 k I/O channels with 8x8 Software-based Dante included, USB AV bridging, dual LAN ports, lephony, 8x8 GPIO, 8 AEC processors, Half- U.	\$2,855.01	\$2,855.01 *
	1	QSC SLDAN-16-P		
		Q-SYS Software-based Dante 16x16 Channel License, Perpetua	al.	
	1	QSC SLQSE-8N-P		
		Q-SYS Core 8 Flex, Core Nano, NV-32-H (Core Capable). Scrip Engine Software License, Perpetual.	oting	
	1	QSC SLQUD-8N-P		
		Q-SYS Core 8 Flex, Core Nano, NV-32-H (Core Capable). UCI Deployment Software License, Perpetual.		
1	-	ar M4250-40G8XF-PoE++ (GSM4248UX) 40x1G PoE++ 2880W and 8xSFP+ Managed	\$4,500.00	\$4,500.00
1	QSC Au	udio Products, LLC TSC-101-G3	\$2,912.25	\$2,912.25 *
	1	QSC Audio Products, LLC TSC-710t-G3		
		Table top mounting accessory for TSC-70-G3 and TSC-101-G3		
1	Allowar	iter Peripherals nce for computer peripherals for Clerk - ird, Mouse	\$125.00	\$125.00
1	Allowar	Power/UPS Equipment nce for equipment rack(s), power distribution, 'S equipment	\$1,250.00	\$1,250.00

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ltem #6.

1	Cables, Connectors, & Misc. Hardware Allowance for miscellaneous cables, connectors, and hardware required for complete installation.	\$5,000.00	\$5,000.00
1	Incoming Freight ASW inbound shipping costs	\$937.50	\$937.50
1	ASW Tech Services General Labor, Engineering & Programming, Project Management, Training, Travel	\$0.00	\$0.00
	Equipment:		\$70,398.96
	Labor:		\$25,485.00
	AV System Total		\$95,883.96
Equipr	nent:		\$70,398.96
Labor:			\$25,485.00
Counci	il Room Total		\$95,883.96

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				Foyer
AV System				
<u>Qty</u>	Make/Model/Description		<u>Unit</u>	Extended
1	AVPro Edge AC-MXNET-1G-D-TAA TAA - MXnet 1G Decoder		\$823.63	\$823.63
1	Newline STV-6524-PLUS65" STV+ Smart TV, UHD 4K, Built in Wifi, DigitaSignage Capable, Commercial Display		\$1,087.50	\$1,087.50*
	1	Newline 55" - 86" Wall Mount 55" - 86" Wall Mount		
	Equipm	ent:		\$1,911.13
	Labor:			\$455.00
	AV Syste	em Total		\$2,366.13
Equipp	quinment			¢1 011 13

Foyer Total	\$2,366.13	
Labor:	\$455.00	
Equipment:	\$1,911.13	

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MISSION SUMMARY

Subtotal:

\$98,250.09

Item #6.

Grand Total:

\$98,250.09



May 30, 2025

City of Forest Park

Council Room AV

745 Forest Parkway Forest Park, GA

This Agreement is by and between Atlanta Soundworks, Inc. dba ASW, located at 580 Marksmen Ct., Fayetteville, GA 30214, hereinafter called the "Company" and <u>City of Forest Park</u> hereinafter called the "Client." The Company and Client agree as follows:

- 1. **Company Performance:** Company shall furnish all equipment and perform the work necessary to install the components in the Bill of Materials and as described in the Scope of Work. The Company agrees to perform the work for the Amount listed in this Proposal.
- 2. Responsibility of Others: Unless otherwise noted in the Scope of Work, the Client shall be responsible for all electrical work such as, but not limited to, AC power, conduit systems, and outlet boxes. Floor track and trenching or coring a floor is not included unless noted. Client is responsible for all custom millwork and any other adaptations to Client furnishings or décor, unless specifically noted in the Scope of Work. All finishes will be supplied as standard manufacturer's finish. All other work necessary for the completion of the project and not specifically defined in this Scope of Work shall be the responsibility of the Client.
- **3. Existing Equipment:** Owner-furnished equipment (OFE) is to be reused or installed only as defined in the Scope of Work. Existing equipment being replaced and removed from service will be uninstalled and returned to Client.
- 4. Installation: Client hereby grants Company or its agent the right to install the equipment and will provide access to the premises for the installation specified during the Company's normal business hours unless otherwise specified in the Scope of Work in this Agreement. Lack of access to the facility and delays of work by others where such work is necessary for the completion of the project causing additional costs to the Company may result in a change order to the Client for recovery of those costs.
- 5. **Commencement:** The work to be performed under the terms of this Agreement shall commence on a date agreed to by both parties, after receipt of the signed Agreement and any deposit payment(s) defined in the Payment Schedule.
- 6. Force Majeure: Company shall not be liable for any loss, injury, delay, damage, or other casualty suffered or incurred by the Client or its Client as a result of any strike, riot, storm, fire, explosion, act of God, war, government action, or other cause that is beyond the Company's control (herein defined as Force Majeure), and any failure or delay in performance of any of its obligations under this Agreement because of one or more of the foregoing causes shall not be considered a breach of this Agreement. Company reserves the right to defer the date of delivery, to cancel the contract, or to reduce the volume of the goods ordered by Client due to Force Majeure without liability. If the performance of any of the material obligations of this Agreement are suspended due to Force Majeure for one hundred and twenty (120) consecutive days and such suspension shall have a material adverse effect on the Client, the Client may give notice requesting consultation concerning such suspension. If the parties hereto fail to resolve such problem by mutually satisfactory written agreement within ninety (90) days after the aforesaid notice, either party hereto shall have the right to terminate this Agreement, effective immediately upon notice to the other party. It is expressly understood and agreed by the parties that in the event of such termination, the party electing to terminate this Agreement will incur no liability to the other for any default in the performance of this Agreement arising from exercise of such right to terminate.
- 7. Indemnification: The Client agrees to indemnify the Company and hold the Company harmless from all losses, actions, claims, demands or expenses arising out of, or in connection with Client's use of this Agreement. Company will not be liable to Client for loss of profit, goodwill or business opportunity or production downtime, or any type of indirect or consequential loss or damage, costs, expenses or other claims for consequential compensation whatsoever (howsoever caused) which arise out of, or in connection with the project.
- 8. Disputes: Any controversy or claim arising out of or relating to this contract or the breach thereof, shall be submitted to mediation administered by a member of the Georgia Academy of Mediators & Arbitrators agreed to by both parties at a venue in or within 25

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CONTRACT

miles of Fayetteville, Georgia. If the parties are unable to resolve their dispute in mediation, the dispute shall be settled by binding arbitration administered by a member of the Georgia Academy of Mediators & Arbitrators agreed upon by the parties in accordance with the American Arbitration Association rules, and judgment upon the award rendered by the arbitrator may be entered in any court having jurisdiction thereof.

- **9.** Entire Contract: This Agreement and the documents and instruments referred to herein constitute the entire contract between the parties to this Agreement and supersede all other understandings, written or oral, with respect to the subject matter of this Agreement.
- **10. Restocking:** The Company may charge a restocking fee for any returns according to the manufacturer's policy. All returns must be approved in writing with an RMA # before the Company will accept equipment for return and a change order will accompany any RMA.
- 11. Warranty: The Company will provide a limited 90-day installation warranty covering defects in materials and workmanship from the date of system completion or first beneficial use, whichever comes first, for all equipment furnished and installed by the Company. All equipment, labor, and freight for warranty work are included. Some components include a manufacturer's warranty which extends beyond the Company warranty. It is the responsibility of Client to complete and submit any warranty registration information directly to the appropriate manufacturer. Client misuse, abuse and "Acts of God" are not covered. This warranty is in effect only if the product remains as installed. Removal and re-installation of equipment, changes to software code, network configuration, DSP configuration, or other changes to the installation void this limited warranty at the Company's discretion.
- 12. Training: The Company will provide post-sale training support as described in the Scope of Work.
- **13. Deliverables:** Following completion of the project, the Company will provide documentation as defined in the Scope of Work within two (2) weeks after final payment is made by the Client. The Company will provide equipment and warranty information to the customer as part of the deliverables.
- 14. Sales Tax: Sales tax will be calculated in accordance with applicable state/local sales tax laws. Please be advised that sales tax laws are subject to change and the Company may be required to collect sales tax, in addition to the quoted proposal.
- **15. Time for Acceptance:** The terms of this Agreement will be valid for fifteen (15) days following the publish date set forth above. If not accepted within that time, the offer of such terms is automatically revoked, unless the Client and Company agree otherwise in writing. If this Agreement is signed by the Client and the Company it shall be valid, remain in force and not be revoked.
- 16. Pricing: Pricing is valid for fifteen (15) days following the publish date of this Agreement for equipment manufactured in the USA. Unfortunately, due to ongoing government tariff negotiations, equipment pricing cannot be guaranteed beyond the publish date of this Agreement for equipment manufactured outside the USA. With respect to these conditions, if additional costs to the Company are incurred because of manufacturers' price increases, Client consents to the increased price of affected equipment at the time of execution of this agreement.
- 17. Shipping: Freight costs are included in the Proposal FOB to a single destination. Expedited delivery and/or compound routing options are available at additional cost.
- **18. Promotional Materials:** Client grants Company the right and permit to utilize pictures, tributes, contextual analyses and other related work products associated with this Agreement and its fulfillment in Company showcasing and promotional materials without cost to Company.
- **19. Cancellation:** If Client cancels the Agreement after execution including cause arising out of Force Majeure, the Client will be liable for 10% (10%) of the full Agreement Amount as renumeration for the Company. After Installation is finished and the system performs in accordance with the Scope of Work, Client agrees that the Company is due the full Amount of this Agreement plus all approved Change Orders less any Deposits paid by the Client.

Council Room AV

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CONTRACT

- **20.** Non-solicitation: After the Effective Date and during the term of this Agreement, each Party agrees that neither it nor any of its divisions, operating groups or Affiliates shall recruit, solicit or induce any employee of the other Party directly involved in the activities conducted pursuant to this Agreement to terminate his or her employment with such other Party and become employed by or consult for such Party, whether or not such employee is a full-time employee of such other Party, and whether or not such employee is a full-time employee of such other Party, and whether or not such employment is pursuant to a written agreement or is at-will. For purposes of the foregoing, "recruit", "solicit" or "induce" shall not be deemed to mean: (a) circumstances where an employee of a Party initiates contact with the other Party or any of its Affiliates with regard to possible employment; or (b) general solicitations of employment not specifically targeted at employees of a Party or any of its Affiliates, including responses to general advertisements.
- **21. Severability:** Any provision of this Agreement that is prohibited or unenforceable in any jurisdiction shall, as to such jurisdiction, be ineffective to the extent of such prohibition or unenforceability without invalidating the remaining provisions hereof, and any such prohibition or unenforceability in any jurisdiction shall not invalidate or render unenforceable such provision in any other jurisdiction.
- 22. Governing Law: This Agreement shall be governed by and construed in accordance with the laws of the State of Georgia.
- **23. Payment Terms:** Standard payment terms are NET 15 from invoice date. Payment made by credit card is subject to a 3.5% processing fee. Accounts not paid within terms are subject to a 1.5% per month finance charge on the outstanding balance over 30 days past due. Deposit payment, if applicable, is due 15 calendar days from the execution of this Agreement. In the event the deposit payment is late, regardless of circumstances, Client agrees the Agreement may be amended at the sole discretion of the Company to reflect any price increase in equipment or materials.
- 24. Payment: Except as otherwise may be adjusted to comply with other provisions of this Agreement, the Client agrees to a fixed price inclusive of all materials, installation labor, technical services, freight, and taxes for the successful delivery of the project as described in the Scope of Work in accordance with the following schedule. Payment shall be made as invoiced, without abatement, deduction, discount or setoff.

Payme	nt Schedule	%	Amount	Due Date
Do	own Payment	80.0000	\$78,600.07	
Pr	oject Completion	20.0000	\$19,650.02	

Client: City of Forest Park

Company: ASW

Date:

Date:



Statewide Contract Information Sheet

Statewide Contract Number	99999-SPD- SPD0000210-00	004	NIGP Code	e(s)	See page 6	
Name of Contract	Audiovisual Equipment and Related Services			5		
Effective Date	06/16/2023		Expiration Date		06/15/2026	
Contract Table of	Contents					
Suppliers Awarded			ndatory ntract			
Contract Information for Supplier				Page Number		
Supplier Information 2				2		
Additional Contract Information						
Key Benefits				3		
Contract Term, Renewals, Extensions 3				3		
DOAS Contact Information 3				3		
Ordering Instructions				4		
Supplier Extended Warranty Offerings 5				5		
NIGP Codes				6		



Supplier Information Sheet

Г

Contract Information				
Statewide Contract Number	99999-SPD-SPD0000210-0004			
PeopleSoft Supplier Number	0000057727			
Supplier Name & Address				
Atlanta Soundworks, Inc. dba ASW (Awarded Category 1 & Category 2) 580 Marksmen Ct. Fayetteville, GA 30214				
Contract Administrator				
Bryan Patten Director of Sales 770-716-7400 ext. 1009 <u>bryan@aswav.com</u>				
Contact Details				
Ordering Information	Atlanta Soundworks, Inc. dba ASW 580 Marksmen Ct. Fayetteville, GA 30214 <u>accounting@aswav.com</u>			
Remitting Information	Atlanta Soundworks, Inc. dba ASW 580 Marksmen Ct. Fayetteville, GA 30214			
Discounts				
Discounts	See Supplier Specific Discount Price Sheet			
Payment Terms	Net 30 Days			
Bid Offer includes	State and Local Government			
Acceptable payment method	Supplier will accept Purchase Orders and the Purchasing Card under this contract as permitted by current policies governing the Purchasing Card program.			



Key benefits of the contract include:

- Diverse Supplier base representing all the necessary manufacturers.
- Varying discounts per manufacturer and per which manufacturers Suppliers can sell.
- Minimum discounts remain constant throughout the term of the contract, including any renewals.
- Easy to order and compare pricing in Team Georgia Marketplace.
- High level of customer service support, before and after the sale of goods/services.
- Project Management & System Integration.

Contract Term, Renewals, Extensions

Current Term End Date: 06/15/2025 Renewal 1: 06/16/2025 to 06/15/2026

DOAS Contact Information

Duane Tomlinson

Contract Management Specialist Email: duane.tomlinson@doas.ga.gov Telephone: 404-850-4075

For Team Georgia Marketplace question(s)

Procurement Help Desk

Telephone: (404) 657-6000 Fax: (404) 657-8444 Email: <u>procurementhelp@doas.ga.gov</u>



Ordering Instructions

Ordering Instructions for Atlanta Soundworks, Inc.:

- The cost structure for this contract is Percentage Discount off MSRP (i.e., manufacturer Catalog/Manufactured Suggested Retail Price, Private Label Catalog, Commercial Price Book, etc.) for Audiovisual Equipment Manufacturer/Brand for Equipment and Hourly Rate per Job Title for Professional Services. The discount includes all cost (i.e. profit, overhead, operating & administrative expenses, commissions, transaction charges, delivery charges, administrative fees, etc.)
- 2. Each Suppliers' discount price list is available under their Supplier profile in Team Georgia Marketplace together with Supplier contact information, eVerify, certificate of insurance, and executed contract.
- To obtain product and pricing information and receive a quote, please contact the Suppliers directly. Orders will be placed and processed outside of Team Georgia Marketplace due to the nature of this contract.
 - a. NOTE: For Category 2 Audiovisual Solutions, all pricing or charges related to travel and/or lodging must be itemized in a quote at the point of sale. In addition, if the Supplier is charging for travel and/or related expenses it must be aligned with the state's current travel policy or as it may be amended from time to time. Suppliers can review the State's travel policy at https://sao.georgia.gov/travel/state-travel-policy.
- 4. Supplier's quotes should list awarded Supplier's assigned Statewide Contract number and must include a detailed breakdown of cost for equipment and/or services (model numbers, specific versions of equipment, misc. materials, etc.)
 - a. It is best practice to seek quotes from multiple suppliers.
 - b. All Audiovisual projects and integrations that include professional services provided by Supplier, should be formally managed by a full time, in-house employee of the Supplier whose primary role is project management. All major components of the project should be detailed and outlined using a Comprehensive Scope of Work, either the Comprehensive Scope of Work Template provided or a Supplier specific Comprehensive Scope of Work. The Comprehensive Scope of Work should clearly state all necessary steps and requirements of the project and the process to fully achieve the Authorized User's project goals. Each phase/milestone of the project should also clearly indicate the line-item price of each component included in each phase. Milestone payments are allowed for Audiovisual Solutions Projects but should be fully agreed upon by both Authorized User and Supplier before the project for each milestone phase before any payment is made. Any change in key personnel of the project shall be communicated in writing to the Authorized User.
 - c. In addition to clearly stating all necessary steps, requirements, phases, milestone payments outlined in the agreed upon Comprehensive Scope of Work. The Scope of Work should include written specifications that define the overall system quality expectations, a bill of materials or equipment listing.
- 5. All integrated Audiovisual Solutions and related services should be purchased using a Purchase Order. Equipment should be purchased using either a Purchase Order or a Procurement Card (P-card). For more information regarding how to obtain or use a P-card, Contact the State Cards Program Manager at pcard@doas.ga.gov.



Audiovisual Equipment and Related Services

Supplier Name: Supplier Contract Number:

Atlanta Soundworks, Inc. 99999-SPD-SPD0000210-0004

Category 2 - Supplier Extended Warranty Offerings

- a) ASW has multiple channels for submitting support requests based upon client's needs.
 - 1. Dedicated support phone number with a live English-Speaking person (8:00 A.M. to 5:00 P.M. EST Monday Friday)
 - 2. Support email address (support@aswav.com)
 - 3. Support ticketing portal (<u>https://desk.zoho.com/portal/asw/)</u>
 - i. ASW's ticketing portal provides automated contract Service Level Agreement enforcement and provides client visibility on demand.
 - ii. The ASW Client Support Manager is Nick Sheppard.
 - iii. ASW to respond to all standard support ticket requests within 12 hours 8:00 A.M. to 5:00 P.M. EST Monday Friday
 - iv. Premium support response time is within 4 business hours
 - 4. Calls, emails, and support tickets received after regular business hours will be responded to on the next business day. In the event of an emergency, ASW will follow the after-hours support under the terms of the state contract.
- b) Upon notification of an issue with equipment provided under this contract, ASW will open a trouble ticket and schedule a technician to troubleshoot and initiate the RMA process with the manufacturer if necessary. During the 180-day workmanship warranty period and for equipment covered under an active service agreement that includes labor, ASW will remove and reinstall the equipment at no charge to the client. ASW may also provide loaner equipment based upon availability.
- c) Your ASW client manager will handle vendor warranty claims on your behalf. The status and progress of the claim can be tracked in your ASW client portal. Based upon individual end-user preferences, email notifications of ticket updates will also be sent.
- d) The ASW support portal is available at <u>https://desk.zoho.com/portal/asw/</u>. This system provides real-time updates of tickets as well as reporting on SLAs and MTTR.
- e) ASW's escalation path is short and simple. SLA violations are automatically escalated by our ticketing system. ASW clients are provided direct contact information for all contacts within the escalation chain. Client -> Service Technician -> Service Manager -> COO -> CEO
 - ASW has documented processes for customer complaint escalation. If the account representative cannot fulfill or meet a customer request in a timely manner, this situation would then be escalated to the Service Manager. If a further escalation is needed, it would then go to the COO. Lastly, the CEO will get involved if escalation is warranted to satisfy the customers' needs.

ASW provides a 180-day warranty on workmanship for system integration work. ASW also offers extended warranties and service agreements for most equipment and installed systems. These service agreements include preventative maintenance such as firmware updates, filter cleanings, dust removal and system inspection to keep installed systems operational.



Contract NIGP Codes

00505	Wiring Devices: Adapters, Caps, Connectors, Extension Cords, Fluorescent and HP Starters,
28595	Outlets, Plates and Covers, Plugs, Receptacles, Safety Cord Lock, Switches, Terminals, etc. (Incl. Recycled Electrical Products, Supplies)
65590	Studio Production Equipment: Backdrop Mechanisms, Floods, Posing Stools, Reflectors, Spots, Stands, Strobe Systems, etc. (See Class 285 for Lamps)
69031	Controls, Integrated System
83835	Communication Systems, Integrated, Including Telephone, Clock, Intercom, etc.
84014	Audio Equipment and Accessories, Television, Microphones, Mixers, and Amplifiers
84056	Teleconference Systems, Audio/Video, Including Video on Demand Systems
84059	Television, Interactive Digital LED/LCD HDTV, Integrated with PC
84074	Video Monitors, Demodulators, Signal Processors, etc.; Accessories and Parts
84076	Video Projectors, Accessories and Parts
88011	Audio Visual Equipment and Supplies, (Not Otherwise Classified)
91802	Audio and Visual (A/V) Consulting
92064	System Implementation and Engineering Services
92591	Video and Audio Design Engineering
93906	Audio-Visual Equipment Maintenance and Repair
93977	Sound Equipment, Including Microphones, Speakers, Recording Equipment, etc., Installation, Maintenance and Repair
94086	Tower Maintenance and Repair
96246	Installation and Removal Services (Not Otherwise Classified)

Quote Evaluation Report

					2.00
Council Cl	hambers Audio-Visual (AV) System Refresh		Atlanta SoundWorks	Solutionz Inc	Netplanner
		Unit of			
Line Item		Measure	Unit Cost	Unit Cost	Unit Cost
1	The City of Forest Parkis seeking proposals from qualified vendors to design, supply, and install an advanced audio-visual (AV) system for the Council Chamber. The system must support seamless in-room and remote participation, clear audio and video streaming, electronic voting, and document display. The new AV system should enhance meeting efficiency, transparency, and public engagement.	Lump Sum	\$98,250.09	\$175,678.48	\$252,249.34
	Total		\$98,250.09	\$175,678.48	\$252,249.34
NOTES			Bosch DICENTIS + Shure	Telvic Flex Based	Televic UniBOX (basic)
			98" main display + 65"	2x2 55VSM5J-H +7	123" projection
			foyer; 22" monitors at	16.6" Portable	screen + 10x 24"
			dais	Viewsonic Monitors	monitors
			QSC Core 8 Flex w/		
			touchscreen & automation DICENTIS Voting	10" Crestron Touch Screen Telvic Digital Voting	24" Touch Panel + Control System Full-featured touch
			System	System	+ voting

File Attachments for Item:

7. Council Discussion to enter into a contract with Russell Landscape Group for Forest Parkway (SR-331) Median Landscape- Procurement/Public Works Departments

Background/History:

Forest Parkway (SR-331) Median Landscape: Request for Bid No. 2025-RFB-011. required for a complete project. This project includes but is not limited to providing the construction of and complete installation of multiple areas of landscape components within the roadway medians on Forest Parkway (SR 331) within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services to include all traffic control, demolition, clearing/trimming, surface grading, landscape installation and all other activities and appurtenances to complete the project. A one-year maintenance service is included to ensure overall health, growth, and visual attractiveness of the median landscape. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Russell Landscape Group, 4300 Woodward Way, Sugar Hill, GA 30518.

Total Amount: \$446,530.20

SPLOST 2015 Funds



City Council Agenda Item

Title of Agenda Item:Council Discussion and Approval to enter into a contract with Russell Landscape
Group for Forest Parkway (SR-331) Median Landscape: Procurement/Public WorksSubmitted By:ProcurementDate Submitted:06-03-2025Work Session Date:06-16-2025

Council Meeting Date: 06-16-2025

Background/History:

Forest Parkway (SR-331) Median Landscape: Request for Bid No. 2025-RFB-011. required for a complete project. This project includes but is not limited to providing the construction of and complete installation of multiple areas of landscape components within the roadway medians on Forest Parkway (SR 331) within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services to include all traffic control, demolition, clearing/trimming, surface grading, landscape installation and all other activities and appurtenances to complete the project. A one-year maintenance service is included to ensure overall health, growth, and visual attractiveness of the median landscape. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Russell Landscape Group, 4300 Woodward Way, Sugar Hill, GA 30518

Total Amount: \$446,530.20

SPLOST 2015 Funds

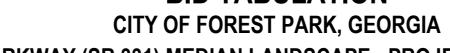
Action Requested from Council: Approval to enter into a contract with Russell Landscape Group for Forest Parkway (SR-331) Median Landscape

Cost: \$ 446,530.20

Budgeted for: X Yes No

Financial Impact:

BID TABULATION



OFFOI

FOREST PARKWAY (SR 331) MEDIAN LANDSCAPE - PROJECT NO.: 2025-RFB-011

APRIL 22, 2025 - 2:00 PM

7		Nº 20		RUSS	SELL LAND	SCAPE GROUP			ANDSCAPING			CIVIL V	VORKS		TRI SC	APES
	FOR EVERY S	6 M				WARD WAY			DX 2290			3104 MERCER UN			1595 PEACHTREE P	
	AK EVET					., GA 30518			CITY, GA 30269			ATLANTA,			CUMMING,	,
ITEM	Estimated		DESCRIPTION	UN		TOTAL		UNIT	TOTAL			UNIT	TOTAL		UNIT	TOTAL
NO.:	Quantity	<u>UNITS</u>		PRIC		PRICE		PRICE	PRICE			PRICE	PRICE		PRICE	PRICE
1	1		BONDS, INSURANCE	\$	5,800.00	\$ 5,800.00	\$	15,000.00	\$ 15	,000.00	\$	30,000.00	\$ 30,000.00	\$	10,625.00	\$ 10,625.00
2	1	L.S.	MOBILIZATION AND TRAFFIC CONTROL (COMPLETE; PER GDOT/MUTCD FOR PROJECT DURATION)	\$	7,060.00		\$	45,000.00		,000.00	\$	75,000.00		\$	112,500.00	
3	1	L.S.	CLEARING, DEMOLITION AND DISPOSAL COMPLETE; INCLUDING BUT NOT LIMITED TO EXCAVATION, DISPOSAL AND REMOVAL FROM SITE OF EXISTING LANDSCAPE, HARDSCAPE AND RELATED APPURTENANCES.	\$	8,235.00	\$ 8,235.00	\$	25,000.00	\$ 25	,000.00	\$	20,000.00	\$ 20,000.00	\$	62,500.00	\$ 62,500.00
4	1	L.S.	GRADING COMPLETE: INCLUDING BUT NOT LIMITED TO SURFACE EXCAVATION AND PREP FOR LANDSCAPE FETURES PER APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	7,235.00	\$ 7,235.00	\$	28,000.00	\$ 28	,000.00	\$	60,000.00	\$ 60,000.00	\$	329,173.13	\$ 329,173.13
5	42	EA.	YAUPON HOLLY (ILEX VOMITORIA); 2" - 2.5" CALIPER, B&B, SINGLE TRUNK, WELL FORMED, NO VISIBLE DISEASE; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS AND INDUSTRY STANDARDS	\$	700.00	\$ 29,400.00	\$	360.00	\$ 15	,120.00	\$	501.00	\$ 21,042.00	\$	740.00	\$ 31,080.00
6	266	EA.	SOFT TOUCH JAPANESE HOLLY (ILEX CRENATA ""SOFT TOUCH"; 3 GALLON, FULL IN CONTAINER, B&B ACCEPTABLE; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS AND INDUSTRY STANDARDS	\$	32.00	\$ 8,512.00	\$	55.00	\$ 14	,630.00	\$	50.00	\$ 13,300.00	\$	26.00	\$ 6,916.00
7	5,096	EA.	INGER WERSEN (CLASSIC BLUE) LILY TURF "LIRIOPE MUSCARI 'INGER WERSEN' (CLASSIC BLUE);" 1 PINT; FULL IN CONTAINER, 12" O.C. TRIANGULAR SPACING; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	8.60	\$ 43,825.60	\$	4.00	\$ 20	,384.00	\$	5.00	\$ 25,480.00	\$	7.10	\$ 36,181.60
10	14,980	S.F.	MULCHING; PINE STRAW OR EQUIVALENT; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDSTRY STANDARDS	\$	0.15	\$ 2,247.00	\$	0.85	\$ 12	,733.00	\$	3.00	\$ 44,940.00	\$	0.38	\$ 5,692.40
11	4,788	S.F.	PERMANENT GRASSING: BERMUDA SOD AT ALL AREAS OF EXISTING LANDSCAPE REMOVAL NOT REPLACED WITH PROPOSED PLANTINGS; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	1.30	\$ 6,224.40	\$	1.32	\$6	,320.16	\$	4.00	\$ 19,152.00	\$	0.96	\$ 4,596.48
12	1	L.S.	OWNER'S CONTINGENCY ALLOWANCE	\$	15,000.00	\$ 15,000.00	\$	15,000.00	\$ 15	,000.00	\$	15,000.00	\$ 15,000.00	\$	15,000.00	\$ 15,000.00
TOTAL				ADJUST	ed Bid	\$ 133,539.00	A	DJUSTED BID	\$ 197	,187.16	4	ADJUSTED BID	\$ 323,914.00		ADJUSTED BID	\$ 614,264.61
		B	ID ALTERNATE NO. 1 - ROADWAY MEDIAN LANDSCAPE SECTIONS SPANNING FR	ROM THE INT	ERSECTIO	ON OF WEST STREET		EST PARKWAY	(SR 331) TO TH	E INTERS	SECTIO	N OF MAIN DRIVE	AND FOREST PARKWA	Y (SR 3	31)	
1	1	L.S.	TRAFFIC CONTROL	\$	8,235.00	\$ 8,235.00	\$	47,900.00	\$ 47	,900.00	\$	30,000.00	\$ 30,000.00	\$	112,500.00	\$ 112,500.00
2	1	L.S.	CLEARING, DEMOLITION AND DISPOSAL COMPLETE; INCLUDING BUT NOT LIMITED TO EXCAVATION, DISPOSAL AND REMOVAL FROM SITE OF EXISTING LANDSCAPE, HARDSCAPE AND RELATED APPURTENANCES.	\$	16,470.00	\$ 16,470.00	\$	25,000.00	\$ 25	,000.00	\$	24,000.00	\$ 24,000.00	\$	62,500.00	\$ 62,500.00
3	1	L.S.	GRADING COMPLETE: INCLUDING BUT NOT LIMITED TO SURFACE EXCAVATION AND PREP FOR LANDSCAPE FETURES PER APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	14,870.00	\$ 14,870.00	\$	25,000.00	\$ 25	,000.00	\$	66,000.00	\$ 66,000.00	\$	329,173.13	\$ 329,173.13
4	113	EA.	YAUPON HOLLY (ILEX VOMITORIA); 2" - 2.5" CALIPER, B&B, SINGLE TRUNK, WELL FORMED, NO VISIBLE DISEASE; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS AND INDUSTRY STANDARDS	\$	700.00	\$ 79,100.00	\$	360.00	\$ 40	,680.00	\$	501.00	\$ 56,613.00	\$	740.00	\$ 83,620.00
5	850	EA.	SOFT TOUCH JAPANESE HOLLY (ILEX CRENATA ""SOFT TOUCH"; 3 GALLON, FULL IN CONTAINER, B&B ACCEPTABLE; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS AND INDUSTRY STANDARDS	\$	32.00	\$ 27,200.00	\$	55.00	\$ 46	,750.00	\$	47.00	\$ 39,950.00	\$	26.00	\$ 22,100.00

6	24	EA.	DWARF FOUNTAIN GRASS (PENNISETUM ALOPECUROIDES "HAMEIN;" 3 GALLON, FULL IN CONTAINER, B&B ACCEPTABLE; INSTALLED COMPLETE IN ACCORDANCE WITH ARPPOVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	, \$	34.00	\$	816.00	\$	55.00	\$	1,320.00	\$ 42.00	\$ 1	,008.00	\$ 21.00	\$ 504.0
7	10,592	EA.	INGER WERSEN (CLASSIC BLUE) LILY TURF "LIRIOPE MUSCARI 'INGER WERSEN' (CLASSIC BLUE);" 1 PINT; FULL IN CONTAINER, 12" O.C. TRIANGULAR SPACING; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	8.60	\$91	1,091.20	\$	4.00	\$	42,368.00	\$ 5.00	\$ 52	2,960.00	\$ 7.10	\$ 75,203.2
8	650	EA.	SEASONAL FLOWER SELECTION; MARIGOLD (TAGETES SPP.) FULL IN CONTAINER; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	21.30	\$ 13	3,845.00	\$	3.50	\$	2,275.00	\$ 13.00	\$8	3,450.00	\$ 8.60	\$ 5,590.0
9	13,210	S.F.	MULCHING; PINE STRAW OR EQUIVALENT; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDSTRY STANDARDS	\$	0.15	\$1	1,981.50	\$	0.85	\$	11,228.50	\$ 3.00	\$ 39	9,630.00	\$ 0.38	\$ 5,019.8
10	7,525	S.F.	PERMANENT GRASSING: BERMUDA SOD AT ALL AREAS OF EXISTING LANDSCAPE REMOVAL NOT REPLACED WITH PROPOSED PLANTINGS; INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS	\$	1.30	\$9	9,782.50	\$	1.32	\$	9,933.00	\$ 4.00	\$ 30),100.00	\$ 0.96	\$ 7,224.0
11	1	L.S.	OWNER'S CONTINGENCY ALLOWANCE	\$ 25	5,000.00	\$ 25	5,000.00	\$	25,000.00	\$	25,000.00	\$ 25,000.00	\$ 25	5,000.00	\$ 25,000.00	\$ 25,000.0
TOTAL				ADJUSTED	d Bid	\$ 288	3,391.20	AD.	JUSTED BID	\$	277,454.50	ADJUSTED BID	\$ 373	8,711.00	ADJUSTED BID	\$ 728,434.1
1 TOTAL			LIMITS AS DEFINED WITHIN THE APPROVED CONTRACT DRAWINGS. WORK INCLUDES BUT IS NOT LIMITED TO MOWING, TRIMMING, AND EDGING OF GRASS, PRUNING OF TREES AND SHRUBS AS NEEDED AND AS WELL AS IN ACCORDANCE WITH INDUSTRY STANDARD SEASONAL RECOMMENDATIONS, WEEDING, PEST MONITORING, DEBRIS AND LITTER REMOVAL AND DISPOSAL, AERATING, FERTILIZING, RE-MULCHING, WATERING AND REPLANTING AS REQUIRED BY THE CITY OF FOREST PARK FOR A PERIOD OF ONE (1) YEAR.		4,600.00 FED BID		4,600.00		320,000.00		320,000.00 320,000.00	\$ 72,000.00 ADJUSTED BID		2,000.00	\$ 40,000.00 ADJUSTED BID	
			ED" ARE ADJUSTMENTS TO THE ORIGINAL BID THAT RESULTED FROM AN ERROR t this is a correct tabulation for all bids received for this project on April 22, 2025 at 2:		1 Total on Total ce Total tal THE TOT	\$ 133 \$ 288 \$ 421 \$ 24 \$ 446 *AL PRICE SU	3,539.00 3,391.20 1,930.20 4,600.00 5 ,530.20 JMMATIO	Alter Cons Maint I N: SIGNED: Glenn A	se Bid Total rnate 1 Total truction Total tenance Total Bid Total thearn - Sen	\$ \$ \$ ior Pro	197,187.16 277,454.50 474,641.66 320,000.00 794,641.66	Base Bid Total Alternate 1 Total Construction Total Maintenance Total Bid Total	\$ 373 \$ 697 \$ 72	3,914.00 3,711.00 7, 625.00 2,000.00 7,625.00	Base Bid Total Alternate 1 Total Construction Total Maintenance Total Bid Total	\$ 614,264.6 \$ 728,434.1 \$ 1,342,698.7 \$ 40,000.0 \$ 1,382,698.7
								Falco	n Design	Cor	nsultants.					

\$	34.00	\$	816.00		\$ 55.00	\$	1,320.00		\$	42.00	\$	1,008.00		\$	21.00	\$	504.00
\$	8.60	\$	91,091.20		\$ 4.00	\$	42,368.00		\$	5.00	\$	52,960.00		\$	7.10	\$	75,203.20
\$	21.30	\$	13,845.00		\$ 3.50	\$	2,275.00		\$	13.00	\$	8,450.00		\$	8.60	\$	5,590.00
\$	0.15	\$	1,981.50		\$ 0.85	\$	11,228.50		\$	3.00	\$	39,630.00		\$	0.38	\$	5,019.80
\$	1.30	\$	9,782.50		\$ 1.32	\$	9,933.00		\$	4.00	\$	30,100.00		\$	0.96	\$	7,224.00
\$	25 000 00	¢	25,000,00		\$ 25,000.00	\$	25,000,00		\$	25 000 00	¢	25 000 00	-	\$	25 000 00	¢	25 000 00
	25,000.00 DJUSTED BID	ፍ	25,000.00 288,391.20		\$ 25,000.00 ADJUSTED BID	ې (25,000.00 277,454.50			25,000.00 DJUSTED BID	φ \$	25,000.00 373,711.00	-		25,000.00	φ \$	25,000.00 728,434.13
			· · ·		UIREMENTS OF THE		•				Ψ	515,111.00				Ψ	120,454.15
		•														•	
\$	24,600.00	\$	24,600.00		\$ 320,000.00	\$	320,000.00		\$	72,000.00	\$	72,000.00		\$	40,000.00	\$	40,000.00
	ADJUSTED BID	\$	24,600.00		ADJUSTED BID) \$	320,000.00			ADJUSTED BID	\$	72,000.00	E		ADJUSTED BID	\$	40,000.00
B	ase Bid Total	\$	133,539.00		Base Bid Total	\$	197,187.16	I	B	ase Bid Total	\$	323,914.00	Г	F	Base Bid Total	\$	614,264.61
	ternate 1 Total	\$	288,391.20		Alternate 1 Total	\$	277,454.50			ternate 1 Total	\$	373,711.00			Iternate 1 Total	\$	728,434.13
	nstruction Total	\$	421,930.20			\$	474,641.66			nstruction Total	\$	697,625.00	F	Со	Instruction Total	\$	1,342,698.74
	intenance Total	\$	24,600.00		Maintenance Total	\$	320,000.00		Mai	intenance Total	\$	72,000.00	F	Ма	aintenance Total	\$	40,000.00
	Bid Total	\$	446,530.20		Bid Total	\$	794,641.66			Bid <mark>I</mark> otal	\$	769,625.00			Bid Total	\$	1,382,698.74
	NTED TO THE TO M. at the City of F		PRICE SUMMATIC	SIG	NED: Ienn Athearn - Sen		Project Manager										
					alcon Design				C	t	X						



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May 30, 2025

Mr. Ricky L. Clark City Manager Forest Park City Hall 745 Forest Parkway Forest Park, GA 30297

RE: Forest Parkway (SR-331) Median Landscape Project 2025-RFB-011

Dear Mr. Clark,

Bids were received at the Forest Park City Hall for the referenced project on April 22, 2025. The City received four responsive bids for this project. The apparent low bidder for this project is:

Russel Landscape Group 4300 Woodward Way Sugar Hill, GA 30518 Phone: (770) 979-8387

Falcon Design Consultants, LLC (FDC) has reviewed the corporate information and references submitted by Russel Landscape Group and is satisfied that they have the resources and experience necessary to construct this project. The bid package submitted by Russell Landscape Group was not complete at the public opening of bids as Section XV "REFERENCE VERIFICATION AND RELEASE FORM" was not completed. The City elected to permit Russell Landscape Group the opportunity to submit this form which they did. At that time all the required documents and information required by the Contract Documents were fully provided.

Based upon the information stated above, FDC recommends the City of Forest Park award this contract in the amount of <u>Four Hundred Forty-Six Thousand Five Hundred Thirty Point Two Zero Dollars (\$446,530.20)</u> to the responsive low bidder for this project, Russell Landscape Group.

A copy of the certified Bid Tabulation for this project is attached for your use.

Should you have any questions, please contact me at (770) 389-8666.

Sincerely,

Glenn Athearn, Senior Project Manager

Attachments: Bid Tabulation Sheet

Item #7.

File Attachments for Item:

8. Council Discussion to enter into a contract with Georgia Highway Cable Barrier, LLC for Linda Way Sidewalk Rehab-Procurement/Public Works Departments

Background/History:

Linda Way Sidewalk Rehab: Request for Bid No. 2025-RFB-015. This project includes but is not limited to providing the construction of and complete installation of concrete sidewalks, ADA compliant pedestrian ramps, storm water structures, storm water drainpipe, asphalt paving and thermoplastic striping within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services to include all traffic control, demolition, erosion and sediment control, and all other activities and appurtenances to complete the project. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Georgia Highway Cable Barrier, LLC, 1122 Jimson Circle SE., Conyers, GA 30013.

Total Amount: \$329,915.73

SPLOST 2008 Funds



City Council Agenda Item

 Title of Agenda Item:
 Council Discussion and Approval to enter into a contract with Georgia Highway

 Cable Barrier, LLC for Linda Way Sidewalk Rehab:
 Procurement/Public Works

Submitted By: Procurement

Date Submitted: 06-05-2025

Work Session Date: 06-16-2025

Council Meeting Date: 06-16-2025

Background/History:

Linda Way Sidewalk Rehab: Request for Bid No. 2025-RFB-015. This project includes but is not limited to providing the construction of and complete installation of concrete sidewalks, ADA compliant pedestrian ramps, storm water structures, storm water drainpipe, asphalt paving and thermoplastic striping within the City. The work consists of furnishing and installing all materials, labor, tools, equipment, and related services to include all traffic control, demolition, erosion and sediment control, and all other activities and appurtenances to complete the project. Four (4) bids were received. Request award approval to the lowest, responsive, and responsible bidder: Georgia Highway Cable Barrier, LLC, 1122 Jimson Circle SE., Conyers, GA 30013

Total Amount: \$329,915.73

SPLOST 2008 Funds

Action Requested from Council: Approval to enter into a contract with Georgia Highway Cable Barrier, LLC for Linda Way Sidewalk Rehab

Cost: \$ 329,915.73

Budgeted for: X Yes No

Financial Impact:



BID TABULATION CITY OF FOREST PARK, GEORGIA LINDA WAY SIDEWALK REHAB - PROJECT NO.: 2025-RFB-015

MAY 14, 2025 - 2:00PM

70	Prove Street St					CABLE BARRIER, LLC CLE SOUTHEAST	_		& INC	HWY	Γ	R&B DEVEL 4150 SUWAN	- , -	Γ	STIX & STO	NES HOMES REET, STE 4359	
	OREVEN					GA 30013		DECATUR				SUWANEE				, GA 30302	
ITEM NO.:	Estimated Quantity	UNITS	DESCRIPTION	<u>UN</u> PRI	NIT ICE	TOTAL PRICE		<u>UNIT</u> PRICE		TOTAL PRICE		<u>UNIT</u> PRICE	TOTAL PRICE		UNIT PRICE	<u>TOTAL</u> PRICE	
1	1	L.S.	BONDS AND INSURANCE	\$	754.95	\$ 754.95	\$	3,900.00	\$	3,900.00	\$	2,500.00	\$ 2,500.00	9	5,000.00	\$ 5,000.00	
2	1	L.S.	MOBILIZATION AND TRAFFIC CONTROL (COMPLETE; PER GDOT/MUTCD FOR PROJECT DURATION)	\$	25,000.00	\$ 25,000.00	\$	31,000.00	\$	31,000.00	\$	18,500.00	\$ 18,500.00	ç	\$ 12,500.00	\$ 12,500.00	
3	1	L.S.	CLEARING, DEMOLITION AND DISPOSAL COMPLETE; INCLUDING BUT NOT LIMITED TO EXCAVATION, DISPOSAL AND REMOVAL FROM SITE OF EXISTING SIDEWALK, ASPHALT, STORM DRAINPIPE, CMU WALL AND ALL RELATED APPURTENANCES.	\$	37,000.00	\$ 37,000.00	\$	75,000.00	\$	75,000.00	\$	76,600.00	\$ 76,600.00	ç	\$ 43,750.00	\$ 43,750.00	
4	1	L.S.	GRADING COMPLETE; INCLUDING BUT NOT LIMITED TO EXCAVATION AND PREP FOR SIDEWALK, ROADWAY SECTION AND LANDSCAPE PER APPROVED DRAWINGS, SPECIFICATIONS, AND INDUSTRY STANDARDS.	\$	15,500.00	\$ 15,500.00	\$	50,000.00	\$	50,000.00	\$	109,604.00	\$ 109,604.00	ę	\$ 62,750.00	\$ 62,750.00	
5	1,195	S.Y.	4" THICK CONCRETE SIDEWALK; 3000 PSI, 4' WIDE; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO SUBGRADE PREP (95% MAX DRY), FORMING AND FINISHING (LIGHT BROOM)	\$	46.83	\$ 55,961.85	\$	48.00	\$	57,360.00	\$	38.00	\$ 45,410.00	ç	\$ 175.00	\$ 209,125.00	
6	7	EA.	ADA ACCESSIBLE GDOT RAMP TYPE "A" INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO FORMING, FINISHING AND TRUNCATED DOME DETECTOR PAD "YELLOW"	\$	2,649.80	\$ 18,548.60	\$	1,600.00	\$	11,200.00	\$	750.00	\$ 5,250.00	ę	\$ 2,500.00	\$ 17,500.00	
7	415	S.Y.	6" THICK CONCRETE DRIVEWAY; 3000 PSI; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO SUBGRADE PREP (95% MAX DRY), FORMING AND FINISHING (LIGHT BROOM) IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	68.34	\$ 28,361.10	\$	48.00	\$	19,920.00	\$	75.00	\$ 31,125.00	Ş	\$ 46.00	\$ 19,090.00	
8	70	L.F.	REINFORCED CONCRETE SIDEWALK TURN UP WALL; 3000 PSI INSTALLED COMPLETE IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	33.64	\$ 2,354.80	\$	50.00	\$	3,500.00	\$	125.00	\$ 8,750.00	ę	\$ 150.00	\$ 10,500.00	
9	40	L.F.	30" WIDE GRADDED AGGREGATE BASE UNDER CURB; 8" THICK; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO SUBGRADE PREP AND COMPACTION (98% DRY).	\$	88.77	\$ 3,550.80	\$	11.30	\$	452.00	\$	50.00	\$ 2,000.00	ę	\$ 75.00	\$ 3,000.00	
10	40	L.F.	24'X6" CONCRETE CURB AND GUTTER; 4000 PSI; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO FORMING AND FINISHING IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	59.00	\$ 2,360.00	\$	28.00	\$	1,120.00	\$	65.00	\$ 2,600.00	ç	\$ 180.00	\$ 7,200.00	
11	46	MO	48" WIDE GRADED AGGREGATE BASE UNDER CURB; 8" THICK; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO SUBGRADE PREP AND COMPACTION (98% DRY).	\$	71.58	\$ 3,292.68	\$	19.00	\$	874.00	\$	40.00	\$ 1,840.00	ç	\$ 180.00	\$ 8,280.00	
12	46	L.F.	48" WIDE CONCRETE VALLEY GUTTER; 4000 PSI; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO FORMING, PLACEMENT AND FINISH IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	74.53	\$ 3,428.38	\$	70.00	\$	3,220.00	\$	60.00	\$ 2,760.00	Ş	\$ 180.00	\$ 8,280.00	
13	50	L.F.	18" HDPE STORM DRAIN PIPE; WATER TIGHT SEAL; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO BEDDING, HAUNCHING, BACKFILL AND COMPACTION IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	135.00	\$ 6,750.00	\$	59.00	\$	2,950.00	\$	65.00	\$ 3,250.00	Ş	\$ 200.00	\$ 10,000.00	
14	39	L.F.	18" RCP STORM DRAIN PIPE; RUBBER GASKET BELL AND SPIGOT; INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO BEDDING, HAUNCHING, BACKFILL AND COMPACTION IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	88.80	\$ 3,463.20	\$	80.00	\$	3,120.00	\$	70.00	\$ 2,730.00	ç	\$ 200.00	\$ 7,800.00	
15	2	EA.	GDOT STANDARD 1019A DROP INLET INSTALLED COMPLETE INCLUDING BUT NOT LIMITED TO CONCRETE STRUCTURE AND TRAFFIC RATED FRAME AND GRATE IN ACCORDANCE WITH APPROVED DRAWINGS.	\$	5,060.04	\$ 10,120.08	\$	4,000.00	\$	8,000.00	\$	5,700.00	\$ 11,400.00	ę	\$ 2,500.00	\$ 5,000.00	
16	91	S.Y.	GRADED AGGREGATE BASE UNDER ROADWAY; 6" THICK INSTALLED COMPLETE INCLUDING SUBGRADE PREP (COMPACTED 100% DRY), COMPACTION (MIN 100% DRY), AND PLACEMENT.	\$	42.00	\$ 3,822.00	\$	16.00	\$	1,456.00	\$	30.00	\$ 2,730.00	ç	\$ 100.00	\$ 9,100.00	
17	91	S.Y.	2" THICK RECYCLED ASPHALT CONCRETE 12.5 MM SUPERPAVE, GP 2 ONLY, INCL BITUM MATL & H LIME.	\$	221.62	\$ 20,167.42	\$	70.40	\$	6,406.40	\$	50.00	\$ 4,550.00	Ş	\$ 100.00	\$ 9,100.00	
18	91	S.Y.	1 1/4" THICK RECYCLED ASPH CONC 12.5 MM SUPERPAVE, GP 2 ONLY, INCL BITUM MATL & H LIME.	\$	151.51	\$ 13,787.47	\$	52.80	\$	4,804.80	\$	50.00	\$ 4,550.00	ę	\$ 100.00	\$ 9,100.00	
19	18	GAL.	BITUM TACK COAT; APPLIED AT .10 GAL/SQ. YD.	\$	1.20			20.00		360.00	\$	10.00		Ş	\$ 40.00		
20	24	L.F.	GDOT THERMOPLASTIC SOLID TRAFFIC STRIPE; 24", WHITE.	\$	9.54			20.00		480.00	\$	25.00	-	5	\$ 200.00		
21	90	L.F.	GDOT THERMOPLASTIC PEDESTRIAN CROSSWALK; 8", WHITE.	\$	4.91	· · · · · · · · · · · · · · · · · · ·	-	25.00	\$	2,250.00	\$	20.00		ŝ	\$ 50.00		
22		L.S.	OWNER'S CONTINGENCY ALLOWANCE			\$ 75,000.00			\$	75,000.00			75,000.00	L		\$ 75,000.00	
TOTAL				ADJU	JSTED BID	\$ 329,915.73		CORRECT BID	\$	362,373.20		ADJUSTED BID	ن 413,729.00	L	ADJUSTED BID	\$ 542,095.0	

NOTE: ITEMS SHOWN IN "RED" ARE ADJUSTMENTS TO THE ORIGINAL BID THAT RESULTED FROM AN ERROR RELATED TO THE TOTAL PRICE SUMMATION:

I hereby certify that this is a correct tabulation for all bids received for this project on May 14, 2025 at 2:00 P.M. at the City of Forest Park.

SIGNED: Glenn Athearn - Senior Project Manager Falcon Design Consult ints IIC

ltem #8.



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June 3, 2025

Mr. Ricky L. Clark City Manager Forest Park City Hall 745 Forest Parkway Forest Park, GA 30297

RE: Linda Way Sidewalk Rehab Project 2025-RFB-015

Dear Mr. Clark,

Bids were received at the Forest Park City Hall for the referenced project on May 15, 2025. The City received four responsive bids for this project. The apparent low bidder for this project is:

Georgia Highway Cable Barrier, LLC 1122 Jimson Circle Southeast Conyers, GA 30013 Phone: (770) 679-1650

Falcon Design Consultants, LLC (FDC) has reviewed the corporate information and references submitted by Georgia Highway Cable Barrier, LLC and is satisfied that they have the resources and experience necessary to construct this project. The bid package submitted by Georgia Highway Cable Barrier, LLC was complete and all the required documents and information required by the Contract Documents were fully provided.

Based upon the information stated above, FDC recommends the City of Forest Park award this contract in the amount of <u>Three Hundred Twenty-Nine Thousand Nine Hundred Fifteen Point Seven-Three Dollars (\$329,915.73)</u> to the responsive low bidder for this project, Georgia Highway Cable Barrier, LLC.

A copy of the certified Bid Tabulation for this project is attached for your use.

Should you have any questions, please contact me at (770) 389-8666.

Sincerely,

Glenn Athearn, Senior Project Manager

Attachments: Bid Tabulation Sheet

File Attachments for Item:

9. Council Discussion to enter into a contract with Mr. Dee'e Electric Service, LLC, Shalom Visionary Strategies, and Capital City Electrical Services, LLC for On-Call Electrical Services and Repair (Annual Contract)- Procurement/Public Works Departments

Background/History:

In 2021, the City entered into on-call contracts with three (3) electrical firms for as-needed electrical services and repairs for City-owned facilities. These contracts are at the end of their term. Public Works will continue to provide minor electrical repairs in-house and encourage facility maintenance staff to earn an electrician license.

On-Call Electrical Services and Repair (Annual Contract): Request for Bid No. 2025-RFB-013. Consists of providing electrical services and repairs in support of projects exceeding in-house capabilities. The specific scope of work will be negotiated and assigned by Task Order(s). Five (5) bids were received. Request multi-award approval to the responsive and responsible bidders:

Dee'e Electric Service, LLC, 144 Bellamy Place, Stockbridge, GA 30281

Shalom Visionary Strategies, 749 Vinings estates Drive, Mableton, GA 30126

Capital City Electrical Services, LLC, 1346 Oakbrook Drive, Ste. 170A, Norcross, GA 30093

Estimated Annual Amount: \$60,000.00

General Fund – Various Departments



City Council Agenda Item

Title of Agenda Item:	Council Discussion and Approval to enter into a contract with Mr. Dee'e Electric Service, LLC, Shalom Visionary Strategies, and Capital City Electrical Services, LLC for On-Call Electrical Services and Repair (Annual Contract): Procurement/Public Works
Submitted By:	Procurement
Date Submitted:	6-5-2025
Work Session Date:	6-16-2025
Council Meeting Dates	: 6-16-2025

Background/History:

In 2021, the City entered into on-call contracts with three (3) electrical firms for as-needed electrical services and repairs for City-owned facilities. These contracts are at the end of their term. Public Works will continue to provide minor electrical repairs in-house and encourage facility maintenance staff to earn an electrician license.

On-Call Electrical Services and Repair (Annual Contract): Request for Bid No. 2025-RFB-013. Consists of providing electrical services and repairs in support of projects exceeding in-house capabilities. The specific scope of work will be negotiated and assigned by Task Order(s). Five (5) bids were received. Request multi-award approval to the responsive and responsible bidders:

Dee'e Electric Service, LLC, 144 Bellamy Place, Stockbridge, GA 30281

Shalom Visionary Strategies, 749 Vinings estates Drive, Mableton, GA 30126

Capital City Electrical Services, LLC, 1346 Oakbrook Drive, Ste. 170A, Norcross, GA 30093

Estimated Annual Amount: \$60,000.00 General Fund – Various Departments

Action Requested from Council: Approval to enter into a contract with Mr. Dee'e Electric Service, LLC, Shalom Visionary Strategies, and Capital City Electrical Services, LLC for On-Call Electrical Services and Repair (Annual Contract)

Cost: \$ 60,000.00

Budgeted for: X Yes No

Financial Impact: General Fund – Various Departments

ltem #9.

OPENGOV		Bid Tabula	ation			Aj	oril 23, 2 2:00 - 19
2025-RFB-013	On-Call Electrical Services (An	nual Contract)	ALL N ONE Security Services, Inc.	Bell Electric Services LLC	Capital City Electrical Services LLC	Mr Dee'e Electric Service LLC	Shalom Visionary Strategies
Line Item	Description	Unit of Measure	Unit Cost				Unit Cost
	1 ELECTRICAL FORMAN	HOURLY RATE	\$90.00	\$85.00	\$80.00	\$45.00	\$80.00
	2 ELECTRICAL JOURNEYMAN	HOURLY RATE	\$85.00	\$78.00	\$70.00	\$35.00	\$63.00
	3 APPRENTICE ELECTRICAL FOREMAN AFTER HOURS (OVERTIME -	HOURLY RATE	\$75.00	\$60.00	\$60.00	\$25.00	\$46.00
	4 EMERGENCY CALLS) ELECTRICAL JOURNEYMAN AFTER HOURS (OVERTIME -	HOURLY RATE	\$135.00	\$127.50	\$120.00	\$67.50	\$100.00
	5 EMERGENCY CALLS) APPRENTICE AFTER HOURS (OVERTIME - EMERGENCY	HOURLY RATE	\$127.50	\$117.00	\$105.00	\$52.50	\$83.00
	6 CALLS) PERCENTAGE MARKUP FOR PARTS/MATERIALS (NOT	HOURLY RATE	\$112.50	\$90.00	\$90.00	\$37.50	\$66.00
	7 TO EXCEED 15%)	PERCENTAGE	10.%	15.%	15.%	10.%	15.%



MEMORANDUM

TO:	Alton Matthews, Director Public Works Department
FROM:	Talisa R. Adams, CPPO, Procurement Manager Department of Finance – Procurement
SUBJECT:	2025-RFB-013 On-Call Electrical Services and Repair (Annual Contract)
DATE:	May 22, 2025

Procurement has completed the evaluation of bids received for 2025-RFB-013 On-Call Electrical Services and Repair (Annual Contract). Five (5) bids were received. Procurement recommends an annual award to the following responsive and responsible bidders:

Mr. Dee'e Electric Service LLC., 144 Bellamy Pl., Stockbridge, GA 30281 Shalom Visionary Strategies, 749 Vinings Estates Dr., Mableton, GA 30126 Capital City Electrical Services LLC., 1346 Oakbrook Dr. Suite 170A, Norcross, GA 30093

With your concurrence, please submit the anticipated annual award amount for the recommended award. Procurement will prepare an agenda item for Council's approval. Upon Council's approval, please submit the requisition request form and requisition number needed to issue Blanket PO numbers to the awarded on-call firms.

Procurement will notify the vendors of the approved award to schedule a Kick-off meeting with Procurement and Public Works.

Please let me know if you need further assistance from Procurement.

Thanks,

Talisa R. Adams

Attachments: Bidders' Bid Response, Bid Tabulation/Evaluation Report, and References Check Report

cc: John Wiggins, Director of Finance

File Attachments for Item:

10. Council Discussion to enter into a contract with Falcon Design Consultants and United Consulting Group Ltd. for Geo-technical Environmental Services- Procurement/Planning & Development and Public Works Departments

Background/History:

With the City's expansion and growth of its infrastructure and development of new businesses, Planning and Development and Public Works departments require continued qualified firms to provide soil and erosion inspections, plan reviews, testing, engineering and construction management services to support these efforts.

Geo-technical Environmental Services: Request for Proposal No. 2024-RFP-005. Consists of providing soil and erosion inspections, plan reviews, testing, engineering and construction management services. Five (5) proposals were received. After the evaluation of technical and cost proposals, the Evaluation Committee recommend multi-awards to the two (2) highest scoring proposers:

Falcon Design Consultants, 235 Corporate Center Drive Suite 200, Stockbridge, GA 30281

United Consulting Group Ltd., 625 Holcomb Bridge Road, Norcross, GA 30071

Estimated Amount: \$100,000.00

General Fund



City Council Agenda Item

Title of Agenda Item: Council Discussion and Approval to enter into a contract with Falcon Design Consultants and United Consulting Group Ltd. for Geo-technical Environmental Services: Procurement/Planning & Development and Public Works Departments

Submitted By: Procurement

Date Submitted: 06-06-2025

Work Session Date: 06-16-2025

Council Meeting Date: 06-16-2025

Background/History:

With the City's expansion and growth of its infrastructure and development of new businesses, Planning and Development and Public Works departments require continued qualified firms to provide soil and erosion inspections, plan reviews, testing, engineering and construction management services to support these efforts.

Geo-technical Environmental Services: Request for Proposal No. 2024-RFP-005. Consists of providing soil and erosion inspections, plan reviews, testing, engineering and construction management services. Five (5) proposals were received. After the evaluation of technical and cost proposals, the Evaluation Committee recommends multi-awards to the two (2) highest scoring proposers:

Falcon Design Consultants, 235 Corporate Center Drive Suite 200, Stockbridge, GA 30281

United Consulting Group Ltd., 625 Holcomb Bridge Road, Norcross, GA 30071

Estimated Amount: \$100,000.00

Action Requested from Council: Approval to enter into a contract with Falcon Design Consultants and United Consulting Group Ltd. for Geo-technical Environmental Services

Cost: \$ 100,000.00

Budgeted for: X Yes No

Financial Impact:



TO:	Ricky L. Clark, Jr., City Manager Executive Office
FROM:	Talisa R. Adams, CPPO, Procurement Manager Department of Finance – Procurement
CC:	John Wiggins, Director of Finance Committee Members: Nicole Dozier, Alton Matthews, Jeremi Patterson, and Yazmin Huerta (Note-taker)
SUBJECT:	Committee Recommendation for 2024-RFP-005 Geo-technical Environmental Services
DATE:	June 6, 2025

Procurement would like to thank each committee member for serving on this committee. Your time, effort, analysis, and participation have led us to a logical recommendation. Again, thank you for your willingness to serve the City beyond your daily job duties, and help in our RFP process.

The Selection Committee has completed their work and is hereby recommending a multi-award to the highest scoring proposers that they believe are most qualified to be awarded the contract for the services advertised under this RFP. The firms are Falcon Design Consultants and United Consulting Group Ltd.

The committee received five (5) proposals. The final scores for each firm are displayed below and relevant attachments are enclosed with this correspondence. Should the department choose to move forward with this recommendation, it will need to appear in a near future Council agenda for contract award.

	FIRMS	TOTAL SCORE	LSBD PARTICIPATION	Hourly Fee/Rate Schedule
1.	Falcon Design Consultants	105	Yes	Lowest
2.	United Consulting Group Ltd.	105	Yes	2 nd Lowest
3.	ECS Southeast, LLC	77	Yes	-

SCORES OF RESPONSIVE FIRMS



FQ	RESTPARK	

4. Geo-Hydro Engineers	57	No	-
5. UES	83	Yes	-
The evaluation committee Falcon Design Consultan interviews/presentations t Consultants and United C core services and value-a City's need for Planning &	ts and United Cor he committee rec consulting Group dded services that	nsulting Group. After co ommends a multi-award in order to maximize the c each firm provides and	nducting the I to Falcon Design e benefits of utilizing all I that will meet the

Sincerely,

<u> Talisa R Adams_</u>

Talisa R. Adams, CPPO Procurement Manager/Chairperson

Attachments:

Chairperson and OpenGov Score Sheets



City of Forest Park
Procurement

-, -745 Forest Parkway, Forest Park, GA 30297

EVALUATION TABULATION

RFP No. 2024-RFP-005

Geotechnical Environmental Services (Annual Contract)

RESPONSE DEADLINE: March 5, 2025 at 2:00 pm

Report Generated: Friday, June 6, 2025

VENDOR QUESTIONNAIRE PASS/FAIL

Question Title	Falcon Design Consultants	United Consulting Group, Ltd.
Proposal Submittal Letter Form	Pass	Pass
Proponent's Technical Proposal	Pass	Pass
Upload Cost Proposal separate from the technical proposal. DO NOT include any cost in the Technical Proposal.		
Illegal Immigration Reform and Enforcement Act	Pass	Pass
Contractor's Statement of Legal Status and Financial Capability	Pass	Fail
Acknowledgement of Insurance and Bonding Requirements	Pass	Pass
Proponent's Contact Directory	Pass	Pass
List of Clients	Pass	Pass
Non-Collusion Affidavit	Pass	Pass
Certificate Regarding Debarment, Suspension and other Matters	Pass	Pass
Local, Small Business, Diversity Program (Forms 1-4)	Pass	Pass
Georgia General Contractor's License(s)	Pass	Fail
State of Georgia Certificate of Existence	Pass	Pass

Question Title	Falcon Design Consultants	United Consulting Group, Ltd.
W-9	Pass	Pass

PHASE 2

EVALUATION CRITERIA

Criteria	Scoring Method	Weight (Points)	
Experience and Qualifications	Points Based	25 (21.7% of Total)	

Description:

Demonstrate the firm's capacity to complete the project based upon education, training and experience within the last seven (7) years. The Proponent must provide a detailed understanding of project requirements & procedures to include information describing the firm's experience that pertains to the discipline described in the scope of work for this RFP, including examples past performance of similar work for municipalities. Provide three (3) examples of deliverables the firm has provided for other municipalities, within the last five (5) years.

Criteria	Scoring Method	Weight (Points)
Organizational Structures and Resumes	Points Based	25 (21.7% of Total)

Description:

Provide an organizational chart that lists key team and their titles and describe the position roles in the organization. In the event there is a need to replace key team members during the term of any contract awarded, if any, the proponent must describe its back-up personnel, identify the individual(s) and role(s). Provide a resume for all staff to be used on the project. Submit a resume not exceeding two (2) pages for each person, organized as follows:

• Name and title

• Professional background

• Current and past relevant employment

• Education

• Certifications

Criteria	Scoring Method	Weight (Points)
Management Plan	Points Based	20 (17.4% of Total)

Description:

Provide information on how the firm plans to perform tasks and execute the work. A person must be designated as the principal contact for the tasks associated with the scope. Provide information on the experience of the principal contact person on similar projects. The proponent must submit an executive level plan describing the management process the proponent will implement to ensure all work and services performed are of the highest quality. The approach should include a description of the proponent's process as it pertains to equipment, methods, techniques, and procedures used to ensure accurate and comprehensive services. The proponent should describe its means and methods of reporting levels of service, etc. Describe the proponent's corrective action plan. Describe how the proponent's organizational structure supports this plan and clearly identify responsible and accountable parties. Describe what information you would expect the city to supply or be responsible for.

Criteria	Scoring Method	Weight (Points)
References and Financial Stability	Points Based	10 (8.7% of Total)

Description:

Provide a minimum of three (3) specific references of examples of relevant and similar experience of providing similar size, scope, and complexity to include the municipality, contact person, address, phone number and email.

Provide history of the company and financial responsibility to include financial statements for the last three (3) years.

Criteria	Criteria Scoring Method	
Cost Proposal	Points Based	20 (17.4% of Total)

Description:

DO NOT INCLUDE COST IN TECHNICIAL PROPOSAL.

Provide a detailed fee schedule, including hourly rates for professional services, construction management, surveying services and all costs (labor, material, overhead, administration, profit, travel, etc.) associated with providing the services listed in the scope of work. The City anticipates ordering all tasks; however, it reserves the right to modify the tasks described.

Proposed fees should be listed by phase and task as well as a total for all phases and tasks. The City of Forest Park reserves the right to request a specific breakdown of item costs within each task. Costs shall be inclusive and be itemized to show the number of hours of direct labor for each task.

Criteria	Scoring Method	Weight (Points)
Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points)	Points Based	5 (4.3% of Total)

Description:

This section should include Local Labor/Employees and/or demonstrates Good Faith Efforts (GFE) / Outreach.

Criteria	Scoring Method	Weight (Points)
Interview/Presentation (10 Bonus Points)	Points Based	10 (8.7% of Total)

Description:

Any Proponent who submits a proposal may be required to make an oral presentation of its capability to perform as described in its proposal to the City. The Key Personnel, or some group thereof, as identified in the Proponent's proposal must be active participants in the oral presentation. The Proponent's presentation should focus on an understanding of the capabilities of the proposed solution. The City will notify responsive proponents of the date, time and location for the presentation, and will supply an agenda or topics for discussion.

Such a presentation will be at the Proponent's expense.

AGGREGATE SCORES SUMMARY

Vendor	Evaluator 1	Evaluator 2	Evaluator 3	Total Score (Max Score 115)
Falcon Design Consultants	106	105	105	105.33
United Consulting Group, Ltd.	105	105	105	105
UES Excluded	73	78	83	78
ECS Southeast, LLC Excluded	67	75	75	72.33
Geo-Hydro Engineers Excluded	54	59	59	57.33

VENDOR SCORES BY EVALUATION CRITERIA

Vendor	Experience and Qualifications Points Based 25 Points (21.7%)	Organizational Structures and Resumes Points Based 25 Points (21.7%)	Management Plan Points Based 20 Points (17.4%)	References and Financial Stability Points Based 10 Points (8.7%)	Cost Proposal Points Based 20 Points (17.4%)	Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)	Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)	Total Score (Max Score 115)
Falcon Design Consultants	25	25	10.3	10	20	5	10	105.33
United Consulting Group, Ltd.	25	25	20	6	16	5	8	105
UES Excluded	25	21.7	13.3	10	8	0	0	78

Vendor	Experience and Qualifications Points Based 25 Points (21.7%)	Organizational Structures and Resumes Points Based 25 Points (21.7%)	Management Plan Points Based 20 Points (17.4%)	References and Financial Stability Points Based 10 Points (8.7%)	Cost Proposal Points Based 20 Points (17.4%)	Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)	Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)	Total Score (Max Score 115)
ECS Southeast, LLC Excluded	18.3	18.3	15.7	8	12	0	0	72.33
Geo-Hydro Engineers Excluded	15	15	13.3	10	4	0	0	57.33

INDIVIDUAL PROPOSAL SCORES

Falcon Design Consultants
Experience and Qualifications Points Based 25 Points (21.7%)
Evaluator 1: 25
Met the requirement
Evaluator 2: 25
Evaluator 3: 25
Demonstrates the firm's qualifications, relevant experience, and understanding of the project. Includes examples of similar municipal work and deliverables from the past five years.

Organizational Structures and Resumes Points Based 25 Points (21.7%)	
Evaluator 1: 25	
EVALUATION TABULATION	
Request For Proposal - Geotechnical Environmental Services (Annual Contract)	
Page 6	

Included landscaping as requested.

Evaluator 2:25

Evaluator 3: 25

Includes a clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes for all team members, demonstrating strong preparation and staffing.

Management Plan Points Based 20 Points (17.4%)
Evaluator 1: 11
I didn't see a plan. But met other things in the scope.
Evaluator 2: 10
Not provided in proposal
Evaluator 3: 10

management plan not provided. Left blank and not uploaded

	References and Financial Stability Points Based 10 Points (8.7%)
	Evaluator 1: 10
References scored 10	
	Evaluator 2: 10
Not provided in proposal	
	Evaluator 3: 10
Requested info provided.	

Cost Proposal | Points Based | 20 Points (17.4%)

Evaluator 1: 20

Provided lowest hourly rates for all positions except soil/erosion.

Evaluator 2: 20
Not provided in proposal
Evaluator 3: 20
Provided the lowest hourly rates for all positions except for soil/erosion.
Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)
Evaluator 1: 5
Evaluator 2: 5
Evaluator 3: 5
Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)
Evaluator 1: 10

Evaluator 2: 10
Evaluator 3: 10

United Consulting Group, Ltd.
Experience and Qualifications Points Based 25 Points (21.7%)
Evaluator 1: 25
Meets min. qualifications and has landscaping.
Evaluator 2: 25
Evaluator 3: 25
clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized two-page resumes for all team members, demonstrating strong preparation and staffing.

Organizational Structures and Resumes Points Based 25 Points (21.7%)
Evaluator 1: 25
Has an landscaping team. An multiple staff options listed.
Evaluator 2: 25
Evaluator 3: 25
Clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes for all team members, demonstrating strong preparation and staffing.
Management Plan Points Based 20 Points (17.4%)
Evaluator 1: 20
They did have a management plan.
Evaluator 2: 20

Evaluator 3: 20

Provided a clear management plan with defined roles, proven experience, quality assurance methods, reporting processes, and corrective actions. It also outlines needed city input, ensuring alignment and accountability to foster communication and expectation.

References and Financial Stability Points Based 10 Points (8.7%)
Evaluator 1: 6
References scores were not good did not provide financial information.
Evaluator 2: 6
Evaluator 3: 6
did not provide required docs regarding financial stability and references were not clear

Cost Proposal Points Based 20 Points (17.4%)
Evaluator 1: 16

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 9 Provided 2nd lowest hourly rates for all positions except soil/erosion. The cost for soil/erosion is the highest out of all proposals.

Evaluator 2: 16

Evaluator 3: 16

Provided the second-lowest hourly rates for all positions except for soil/erosion, which has the highest cost among all proposals.

Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)
Evaluator 1: 5
Evaluator 2: 5
Evaluator 3: 5

Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)
Evaluator 1: 8
Evaluator 2: 8
Evaluator 3: 8

ECS Southeast, LLC	
(Excluded)	

Experience and Qualifications Points Based 25 Points (21.7%)							
Evaluator 1: 15							
Missing LA.							
			Evaluator 2: 20				
			Evaluator 3: 20				
					6		

does not have landscape qualification and or partnership to attain a member that would have it at the time of proposal.

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 10

	Organizational Structures and Resumes Points Based 25 Points (21.7%)
	Evaluator 1: 15
No Landscaping included.	
	Evaluator 2: 20
	Evaluator 3: 20
did not list landscaper	
	Management Plan Points Based 20 Points (17.4%)
	Wanagement Plan Points Based 20 Points (17.4%)
	Evaluator 1: 17
Appeared to be generic.	

Evaluator 2: 15 Evaluator 3: 15

not clear on who will do what when at the time

References and Financial Stability Points Based 10 Points (8.7%)		
Evaluator 1: 8		
Evaluator 2: 8		
No Financial statements provided		

Evaluator 3:8

reference for henry county provided a ding for customer service. others gave a 10 but HC gave an 8

Cost Proposal | Points Based | 20 Points (17.4%)

Evaluator 1: 12

Provided 3 lowest hourly rate for all position's except soil/erosion. The cost for soil/erosion is the lowest of all proposals.

ltem #10.

Evaluator 2: 12		
Cost proposal not included		
Evaluator 3: 12		
Provided the third-lowest hourly rates for all positions except for soil/erosion, which has the lowest cost among all proposals.		
Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)		
Evaluator 1: 0		
Evaluator 2:0		
Evaluator 3: 0		

Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)
Evaluator 1: 0
Evaluator 2:0
Evaluator 3: 0

	Geo-Hydro Engineers (Excluded)	
	Experience and Qualifications Points Based 25 Points (21.7%)	
	Evaluator 1: 15	
No Landscaping included		
	Evaluator 2: 15	
	Evaluator 3: 15	
no landscaping qualifications		

Organizational Structures and Re	esumes Points Based 25 Points (21.7%)		
Eva	aluator 1: 15		
No landscaping no mention of it.			
Eva	aluator 2: 15		
Only 2 people			
Eva	aluator 3: 15		
no landscaping qualifications listed or partnered			
Management Plan Points Based 20 Points (17.4%)			
Eva	aluator 1: 10		
Management plan does not aline with current service request.			
Eva	aluator 2: 15		
Has management plan but specific to this project			
Eva	aluator 3: 15		
has a management plan but not specific to the project current	ly bidding on.		
References and Financial Sta	bility Points Based 10 Points (8.7%)		
Eva	aluator 1: 10		
Their projects did are not similar to requested services.			

Evaluator 2: 10 Evaluator 3: 10

All 3 references provided a 10 but not in relationship to this project.

Cost Proposal | Points Based | 20 Points (17.4%)

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 13

Evaluator 1: 4	
Only provided pricing for two out of five positions needed for this contract.	
Evaluator 2: 4	
Evaluator 3: 4	
Only provided pricing for 2 out of 5 positions needed for this contract	

Only provided pricing for 2 out of 5 positions needed for this contract.

Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)		
Evaluator 1:0		
Evaluator 2: 0		
Evaluator 3: 0		

Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)		
Evaluator 1: 0		
Evaluator 2: 0		
Evaluator 3: 0		

	UES (Excluded)	
Experience and Qualifications Points Based 25 Points (21.7%)		
	Evaluator 1: 25	
Met the requirements		
	Evaluator 2: 25	
	Evaluator 3: 25	

EVALUATION TABULATION

Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 14

Clearly demonstrates the firm's qualifications, relevant experience, and understanding of the project. It includes strong examples of similar municipal work and deliverables from the past five years, showing proven capability.

Organizational Structures and Resumes Points Based 25 Points (21.7%)
Evaluator 1: 20
here was no back up personnel for the LA.
Evaluator 2: 20
Evaluator 3: 25
ncluded a clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes or all team members, demonstrating strong preparation and staffing.
Management Plan Points Based 20 Points (17.4%)
Evaluator 1: 10
Io specific management plan, mentions deficiencies tracking
Evaluator 2: 15
lot a preconcise management plan
Evaluator 3: 15
ave a management plan but not concise of who does what and when
References and Financial Stability Points Based 10 Points (8.7%)
Evaluator 1: 10
leceived scores of 10's from references.
Evaluator 2: 10
Evaluator 3: 10
ncludes three detailed, relevant references with full contact info, plus a clear company history and three years of financial tatements, demonstrating reliability, experience, and financial stability.

EVALUATION TABULATION

Cost Proposal Points Based 20 Points (17.4%)		
Evaluator 1: 8		
Provided highest hourly rate for all positions except soil/erosion		
Evaluator 2:8		
Evaluator 3: 8		
Provided highest hourly rates for all positions except soil/erosion.		

Local, Small Business, and Diversity Program (LSBD Outreach Plan) (5 Bonus Points) Points Based 5 Points (4.3%)
Evaluator 1:0
Evaluator 2: 0
Evaluator 3: 0

Interview/Presentation (10 Bonus Points) Points Based 10 Points (8.7%)		
Evaluator 1: 0		
Evaluator 2: 0		
Evaluator 3: 0		

PHASE 1

EVALUATION CRITERIA

Criteria	Scoring Method	Weight (Points)
Experience and Qualifications	Points Based	25 (25% of Total)

Description:

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 16 Demonstrate the firm's capacity to complete the project based upon education, training and experience within the last seven (7) years. The Proponent must provide a detailed understanding of project requirements & procedures to include information describing the firm's experience that pertains to the discipline described in the scope of work for this RFP, including examples past performance of similar work for municipalities. Provide three (3) examples of deliverables the firm has provided for other municipalities, within the last five (5) years.

Criteria	Scoring Method	Weight (Points)
Organizational Structures and Resumes	Points Based	25 (25% of Total)

Description:

Provide an organizational chart that lists key team and their titles and describe the position roles in the organization. In the event there is a need to replace key team members during the term of any contract awarded, if any, the proponent must describe its back-up personnel, identify the individual(s) and role(s). Provide a resume for all staff to be used on the project. Submit a resume not exceeding two (2) pages for each person, organized as follows:

- Name and title
- Professional background
- Current and past relevant employment
- Education
- Certifications

Criteria	Scoring Method	Weight (Points)
Management Plan	Points Based	20 (20% of Total)

Description:

Provide information on how the firm plans to perform tasks and execute the work. A person must be designated as the principal contact for the tasks associated with the scope. Provide information on the experience of the principal contact person on similar projects. The proponent must submit an executive level plan describing the management process the proponent will implement to ensure all work and services performed are of the highest quality. The approach should include a description of the proponent's process as it pertains to equipment, methods, techniques, and procedures used to ensure accurate and comprehensive

services. The proponent should describe its means and methods of reporting levels of service, etc. Describe the proponent's corrective action plan. Describe how the proponent's organizational structure supports this plan and clearly identify responsible and accountable parties. Describe what information you would expect the city to supply or be responsible for.

Criteria	Scoring Method	Weight (Points)
References and Financial Stability	Points Based	10 (10% of Total)

Description:

Provide a minimum of three (3) specific references of examples of relevant and similar experience of providing similar size, scope, and complexity to include the municipality, contact person, address, phone number and email.

Provide history of the company and financial responsibility to include financial statements for the last three (3) years.

Criteria	Scoring Method	Weight (Points)
Cost Proposal	Points Based	20 (20% of Total)

Description:

DO NOT INCLUDE COST IN TECHNICIAL PROPOSAL.

Provide a detailed fee schedule, including hourly rates for professional services, construction management, surveying services and all costs (labor, material, overhead, administration, profit, travel, etc.) associated with providing the services listed in the scope of work. The City anticipates ordering all tasks; however, it reserves the right to modify the tasks described.

Proposed fees should be listed by phase and task as well as a total for all phases and tasks. The City of Forest Park reserves the right to request a specific breakdown of item costs within each task. Costs shall be inclusive and be itemized to show the number of hours of direct labor for each task.

AGGREGATE SCORES SUMMARY

Vendor	Evaluator 1	Evaluator 2	Evaluator 3	Total Score (Max Score 100)
United Consulting Group, Ltd.	92	92	92	92
Falcon Design Consultants	91	90	90	90.33
UES	73	78	83	78
ECS Southeast, LLC	67	75	75	72.33
Geo-Hydro Engineers	54	59	59	57.33

VENDOR SCORES BY EVALUATION CRITERIA

Vendor	Experience and Qualifications Points Based 25 Points (25%)	Organizational Structures and Resumes Points Based 25 Points (25%)	Management Plan Points Based 20 Points (20%)	References and Financial Stability Points Based 10 Points (10%)	Cost Proposal Points Based 20 Points (20%)	Total Score (Max Score 100)
United Consulting Group, Ltd.	25	25	20	6	16	92
Falcon Design Consultants	25	25	10.3	10	20	90.33
UES	25	21.7	13.3	10	8	78
ECS Southeast, LLC	18.3	18.3	15.7	8	12	72.33
Geo-Hydro Engineers	15	15	13.3	10	4	57.33

INDIVIDUAL PROPOSAL SCORES

	ECS Southeast, LLC	
	Experience and Qualifications Points Based 25 Points (21.7%)	
	Evaluator 1: 15	
Εναιματίον ταβιματιον		

EVALUATION TABULATION

Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 19 Missing LA.

Evaluator 2:20

Evaluator 3: 20

does not have landscape qualification and or partnership to attain a member that would have it at the time of proposal.

	Organizational Structures and Resumes Points Based 25 Points (21.7%)
	Evaluator 1: 15
No Landscaping included.	
	Evaluator 2: 20
	Evaluator 3: 20
did wat list law dasaway	

did not list landscaper

	Management Plan Points Based 20 Points (17.4%)	
	Evaluator 1: 17	
Appeared to be generic.		
	Evaluator 2: 15	
	Evaluator 3: 15	

not clear on who will do what when at the time

References and Financial Stability Points Based 10 Points (8.7%)		
Evaluator 1: 8		
Evaluator 2: 8		
No Financial statements provided		
Evaluator 3: 8		
reference for henry county provided a ding for customer service, others gave a 10 but HC gave an 8		

reference for henry county provided a ding for customer service. others gave a 10 but HC gave an 8

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 20

Cost Proposal Points Based 20 Points (17.4%)
Evaluator 1: 12
Provided 3 lowest hourly rate for all position's except soil/erosion. The cost for soil/erosion is the lowest of all proposals.
Evaluator 2: 12
Cost proposal not included
Evaluator 3: 12
Drevided the third lowest heavy water for all meritians average for sail/areais which has the lowest east arean all mereceals

Provided the third-lowest hourly rates for all positions except for soil/erosion, which has the lowest cost among all proposals.

Falcon Design Consultants
Experience and Qualifications Points Based 25 Points (21.7%)
Evaluator 1: 25
Met the requirement
Evaluator 2: 25
Evaluator 3: 25

Demonstrates the firm's qualifications, relevant experience, and understanding of the project. Includes examples of similar municipal work and deliverables from the past five years.

Organizational Structures and Resumes Points Based 25 Points (21.7%)
Evaluator 1: 25
Included landscaping as requested.
Evaluator 2: 25
Evaluator 3: 25

Includes a clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes for all team members, demonstrating strong preparation and staffing.

Management Plan Points Based 20 Points (17.4%) Evaluator 1: 11 dn't see a plan. But met other things in the scope. Evaluator 2: 10 t provided in proposal Evaluator 3: 10 nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
dn't see a plan. But met other things in the scope. Evaluator 2: 10 t provided in proposal Evaluator 3: 10 nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
Evaluator 2: 10 t provided in proposal Evaluator 3: 10 nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
t provided in proposal Evaluator 3: 10 nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
Evaluator 3: 10 nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
nagement plan not provided. Left blank and not uploaded References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
References and Financial Stability Points Based 10 Points (8.7%) Evaluator 1: 10 erences scored 10 Evaluator 2: 10
Evaluator 1: 10 erences scored 10 Evaluator 2: 10
erences scored 10 Evaluator 2: 10
Evaluator 2: 10
provided in proposal
Evaluator 3: 10
uested info provided.
Cost Proposal Points Based 20 Points (17.4%)
Evaluator 1: 20
vided lowest hourly rates for all positions except soil/erosion.
Evaluator 2: 20
t provided in proposal
Evaluator 3: 20
vided the lowest hourly rates for all positions except for soil/erosion.
LUATION TABULATION
uest For Proposal - Geotechnical Environmental Services (Annual Contract)
e 22

Page 189

	Geo-Hydro Engineers	
	Experience and Qualifications Points Based 25 Points (21.7%)	
	Evaluator 1: 15	
No Landscaping included		
	Evaluator 2: 15	
	Evaluator 3: 15	
no landscaping qualifications		

ahing di

Page 23

Organizational Structure	es and Resumes Points Based 25 Points (21.7%)
	Evaluator 1: 15
No landscaping no mention of it.	
	Evaluator 2: 15
Only 2 people	
	Evaluator 3: 15
no landscaping qualifications listed or partnered	

Management Plan Points Based 20 Points (17.4%)
Evaluator 1: 10
Management plan does not aline with current service request.
Evaluator 2: 15
Has management plan but specific to this project
Evaluator 3: 15
has a management plan but not specific to the project currently bidding on.
EVALUATION TABULATION
Request For Proposal - Geotechnical Environmental Services (Annual Contract)

References and Financial Stability Points Based 10 Points (8.7%)
Evaluator 1: 10
Their projects did are not similar to requested services.
Evaluator 2: 10
Evaluator 3: 10
All 3 references provided a 10 but not in relationship to this project.

Cost Proposal Points Based 20 Points (17.4%)
Evaluator 1: 4
Only provided pricing for two out of five positions needed for this contract.
Evaluator 2: 4
Evaluator 3: 4 Only provided pricing for 2 out of 5 positions peeded for this contract

Only provided pricing for 2 out of 5 positions needed for this contract.

UES
Experience and Qualifications Points Based 25 Points (21.7%)
Evaluator 1: 25
Met the requirements
Evaluator 2: 25
Evaluator 3: 25
Clearly demonstrates the firm's qualifications, relevant experience, and understanding of the project. It includes strong examples of

similar municipal work and deliverables from the past five years, showing proven capability.

Organizational Structures and Resumes Points Based 25 Points (21.7%)
Evaluator 1: 20
There was no back up personnel for the LA.
Evaluator 2: 20
Evaluator 3: 25
Included a clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes for all team members, demonstrating strong preparation and staffing.
Management Plan Points Based 20 Points (17.4%)
Evaluator 1: 10
No specific management plan, mentions deficiencies tracking
Evaluator 2: 15
Not a preconcise management plan
Evaluator 3: 15
have a management plan but not concise of who does what and when
References and Financial Stability Points Based 10 Points (8.7%)
Evaluator 1: 10
Received scores of 10's from references.
Evaluator 2: 10
Evaluator 3: 10
Includes three detailed, relevant references with full contact info, plus a clear company history and three years of financial statements, demonstrating reliability, experience, and financial stability.
Cost Proposal Points Based 20 Points (17 4%)

Μ

E	valuator 1: 8
Provided highest hourly rate for all positions except soil/eroside	on
E	valuator 2: 8
E	Evaluator 3: 8
Provided highest hourly rates for all positions except soil/eros	sion

Provided highest nourly rates for all positions except soll/erosion.

United Consulting Group, Ltd.
Experience and Qualifications Points Based 25 Points (21.7%)
Evaluator 1: 25
Aeets min. qualifications and has landscaping.
Evaluator 2: 25
Evaluator 3: 25
lear organizational chart detailed role descriptions identified backup personnel and complete well-organized two-page resumes for

clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized two-page resumes for all team members, demonstrating strong preparation and staffing.

Organizational Structures and Resumes Points Based 25 Points (21.7%)
Evaluator 1: 25
Has an landscaping team. An multiple staff options listed.
Evaluator 2: 25
Evaluator 3: 25
Clear organizational chart, detailed role descriptions, identified backup personnel, and complete, well-organized resumes for all team members, demonstrating strong preparation and staffing.

Management Plan | Points Based | 20 Points (17.4%)

EVALUATION TABULATION Request For Proposal - Geotechnical Environmental Services (Annual Contract) Page 26

Evaluator 1: 20	
They did have a management plan.	
Evaluator 2: 20	
Evaluator 3: 20	
Provided a clear management plan with defined roles, proven experience, quality assurance methods, reporting processes, and corrective actions. It also outlines needed city input, ensuring alignment and accountability to foster communication and expectation.	
References and Financial Stability Points Based 10 Points (8.7%)	
Evaluator 1: 6	
References scores were not good did not provide financial information.	
Evaluator 2: 6	
Evaluator 3: 6	
did not provide required docs regarding financial stability and references were not clear	

did not provide required docs regarding financial stability and references were not clear

Cost Proposal | Points Based | 20 Points (17.4%)

Evaluator 1: 16

Provided 2nd lowest hourly rates for all positions except soil/erosion. The cost for soil/erosion is the highest out of all proposals.

Evaluator 2:16

Evaluator 3: 16

Provided the second-lowest hourly rates for all positions except for soil/erosion, which has the highest cost among all proposals.

File Attachments for Item:

11. Council Discussion on Cemetery Maintenance: Consideration of Service Reallocation Options– Public Works Department

Background/History:

The City of Forest Park currently oversees the landscape maintenance of the following cemeteries:

Main Street at Phillips Dr - City-owned

Conley Road Cemetery - Privately owned by the Forest Park Lodge of Odd Fellows

Elam Church Road Cemetery – Privately owned by Elam Church Cemetery

All three sites are being serviced under contract by World Scape LLC, with approximately three months remaining in their current agreement. (Balance left: $3950 \times 3 = 11,850$)

Public Works is seeking directions on whether the City should continue maintaining the privately owned cemeteries at Conley Road and Elam Church Road. If the Council decides not to continue maintenance of the private sites, we recommend reallocating World Scape's services to prioritize high-visibility corridors such as: Jonesboro Road, Old Dixie Highway. and Forest Parkway that impact residents and visitors daily, while ensuring continued stewardship of City-owned assets.

CITY OF FOREST PARK MAYOR & COUNCIL CITY COUNCIL WORK SESSION

Monday, August 16, 2021 at 6:00 PM Council Chambers and YouTube Livestream

Website: www.forestparkga.gov YouTube: https://bit.ly/3c28p0A Phone Number: (404) 366.1555 FOREST PARK CITY HALL 745 Forest Parkway Forest Park, GA 30297

AGENDA

The Honorable Mayor Angelyne Butler, MPA

The Honorable Kimberly James The Honorable Dabouze Antoine The Honorable Hector Gutierrez The Honorable Latresa Akins-Wells The Honorable Allan Mears

> Dr. Marc-Antonie Cooper, City Manager S. Diane White, City Clerk Mike Williams, City Attorney

VIRTUAL MEETING NOTICE

DISCLAIMER: For in person attendance CDC requirements of Masks and Social Distancing is recommended.

To watch the meeting via YouTube: https://bit.ly/3c28p0A

The Council Meetings will be livestream and available on the City's YouTube page "City of Forest Park GA". *Please Subscribe to our YouTube page for notifications!*

CALL TO ORDER/WELCOME:

ROLL CALL - CITY CLERK:

CITY MANAGER'S REPORT: Dr. Marc-Antonie Cooper, City Manager

PRESENTATION(S):

1. Waste Management Presentation – Executive Offices

Background/History:

OF TORE WARK



Waste Management has been operating a solid waste transfer facility in the City of Forest Park for over 30 years. Mr. Allan Owen, Public Sector Manager for Waste Management will be providing updated information regarding steps taken to mitigate resident issues at or near the transfer facility.

OLD BUSINESS:

2. Discussion and approval Resolution 2021-29 of Cemetery Initiative – City Attorney

Background/History:

The City Manager is seeking direction from the City Council regarding certain abandoned cemeteries and burial grounds in the city and the maintenance of these sites.

The attached resolution would declare certain cemetery sites as abandoned and authorize the city manager to direct staff to maintain by cutting grass at the entrance ways of said sites and take steps to acquire them by eminent domain pursuant to the authority established in O.C.G.A. 36-72-3.

NEW BUSINESS:

3. Discussion and Approval of Resolution 2021-27 LCI-Transportation Grant - Economic Development

Background/History:

The Atlanta Regional Commission announced a call for funding for Livable Centers Initiative (LCI)-Transportation projects for Preliminary Engineering (PE) proposals only. The LCI grant program exists to empower communities across metro Atlanta to become more livable, walkable, and sustainable through federal transportation dollars for planning in local communities. LCI funds are designed to help communities by offering more walkable places and mobility options. LCI grants require a local 20% match.

4. **Discussion Regarding Homelessness in Forest Park** – Legislative

Background/History:

Councilman Gutierrez would like to discuss the issue of homelessness in the City of Forest Park.

5. Discussion and Approval of Budget Amendment - Darquita Williams, Interim Finance Director

Background/History:

In the August 2, 2021 Regular Council Meeting, the governing body approved a payment of \$14,000 to the Clayton County Water Authority for a custom logo on one of the three Forest Avenue Water Tanks. An additional approval is needed to amend the budget for this expense. \$14,000 will be removed from the Reserve for Contingency and added to the Capital Outlay for Public Works.

6. Discussion and Approval of Budget Amendment - Darquita Williams, Interim Finance Director

Background/History:

The Approved FY22 budget contains a typographical error. The Federal Contribution Act line states \$94,000. The correct amount for this line item should be \$9,400. A budget amendment is needed to correct this error. The difference of \$84,600 will be transferred to the Reserve for Contingency.

7. Discussion and Approval of Resolution 2021-28 & IGA - S. Diane White, City Clerk

Background/History:

Clayton County Board of Elections has agreed to enter into an Intergovernmental Agreement with the City of Forest Park for election equipment for the November 2, 2021, Municipal Elections. By entering into an IGA with Clayton County Board of Elections the City of Forest Park will save \$16,000.00.

EXECUTIVE SESSION: (When an Executive Session is required, one will be called for the following issues: Personnel, Litigation or Real Estate)

ADJOURNMENT:

In compliance with the Americans with Disabilities Act, those requiring accommodation for Council meetings should notify the City Clerk's Office at least 24 hours prior to the meeting at 404-366-1555.

RESOLUTION NO. <u>2021-29</u>

A RESOLUTION TO AUTHORIZE MAINTENANCE OF CERTAIN CEMETERIES WITH THE CITY LIMITS OF FOREST PARK

WHEREAS, the City of Forest Park ("City") is a municipal corporation duly organized and existing under the laws of the State of Georgia and is charged with being fiscally responsible concerning the use and expenditure of all public funds; and

WHEREAS, there exist certain cemeteries within the corporate limits of the City that are not being maintained and appear to be abandoned inasmuch as they show signs of neglect including, without limitation, the unchecked growth of vegetation, repeated and unchecked acts of vandalism, or the disintegration of grave markers or boundaries and for which no person can be found who is legally responsible and financially capable of the upkeep of such cemeteries;

WHEREAS, O.C.G.A. § 36-72-3 authorizes counties and municipalities to preserve and protect any abandoned cemetery or any burial ground which the county or municipality determines has been abandoned or is not being maintained by the person who is legally responsible for its upkeep, whether or not that person is financially capable of doing so, to expend public money in connection therewith, to provide for reimbursement of such funds by billing any legally responsible person or levying upon any of his property as authorized by local ordinance, and to exercise the power of eminent domain to acquire any interest in land necessary for that purpose; and

WHEREAS, it is proposed that the City take certain steps (i) to declare such cemeteries abandoned, (ii) to begin maintaining such cemeteries by keeping them clean and free from unchecked grown of vegetation, and (iii)to exercise the power of eminent domain for such purposes;

THEREFORE, THE CITY COUNCIL OF THE CITY OF FOREST PARK HEREBY RESOLVES:

SECTION 1. Declaration of Abandonment. The cemeteries listed on the attached Exhibit "A" are hereby declared abandoned.

SECTION 2. Authorization of Maintenance. The City Manager is authorized to direct the Public Works staff and/or the City's on-call landscape maintenance vendors to maintain said cemeteries by keeping them clear of unchecked vegetation, trash, and debris.

SECTION 3. Eminent Domain. The City Manager is authorized to initiate such steps as are necessary to provide for the acquisition of the abandoned cemeteries by eminent domain. The City Manager and the City's outside legal counsel are further authorized to identify and engage appraisers, surveyors, and other consultants to provide appraisal reports, trade fixture reports, sign appraisals, title reports, surveys, legal descriptions, environmental assessments, moving estimates and any other reports (collectively "Reports") that are necessary or desirable to quantify the nature

and extent of the potential acquisition the abandoned cemeteries. Any engaged Consultants are authorized to enter private property on the City's behalf to survey, inspect and appraisal such property for the purpose of quantifying the nature and extent of the potential acquisition of private property rights and to determine just and adequate compensation for such potential acquisition.

SECTION 3. Public Record. This document shall be maintained as a public record by the City Clerk and shall be accessible to the public during all normal business hours of the City of Forest Park.

SECTION 4. Authorization of Execution. The mayor or is hereby authorized to sign all documents necessary to effectuate this Resolution.

<u>SECTION 5.</u> <u>Attestation</u>. The City Clerk is authorized to execute, attest to, and seal any documents which may be necessary to effectuate this ordinance, subject to approval as to form by the City Attorney.

SECTION 6. Effective Date. This resolution shall become effective immediately upon its adoption by the Mayor and City Council of the City of Forest Park as provided in the City Charter.

[SIGNATURE APPEAR ON FOLLOWING PAGE]

SO REOLVED this 16th day of August 2021.

Mayor Angelyne Butler

Council Member Kimberly James, Ward 1

Council Member Dabouze Antoine, Ward 2

Council Member Hector Gutierrez, Ward 3

Council Member Latresa Wells, Ward 4

Council Member Allan Mears, Ward 5

ATTEST:

(SEAL)

City Clerk

APPROVED AS TO FORM:

City Attorney

EXHIBIT A

Listing of Abandoned Cemeteries

- 1. Rock Springs Church Cemetery located at 730 Conley Road
- 2. Forest Park Lodge of Odd Fellows Cemetery located at 732 Conley Road
- 3. Macedonia Cemetery located at 734 Conley Road

Motion made by Councilmember James, Seconded by Councilmember Akins-Wells. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

OLD BUSINESS:

2. Council Approval Resolution 2021-29 of Cemetery Initiative – City Attorney

it was motioned to approve Resolution 2021-29 Cemetery Initiative

Motion made by Councilmember James, Seconded by Councilmember Akins-Wells. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

NEW BUSINESS:

3. Approval of Resolution 2021-27 LCI-Transportation Grant - Economic Development

It was motioned to approve Resolution 2021-27 LCI Transportation Grant.

Motion made by Councilmember James, Seconded by Councilmember Akins-Wells. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

4. Approval of Budget Amendment - Darquita Williams, Interim Finance Director

It was motioned to approve the Budget Amendment to move \$14,000 from Reserve Contingency to Capital Outlay - Public Works for the logo to be place on the Forest Avenue Water tanks.

Motion made by Councilmember James, Seconded by Councilmember Mears. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

5. Approval of Budget Amendment - Darquita Williams, Interim Finance Director

It was motioned to approve the Budget Amendment typographical error in the Federal Contribution Act line which stated \$94,000 to correcting is to say \$9,400 and transferring the \$84,600 into the Reserve for Contingency.

Motion made by Councilmember James, Seconded by Councilmember Akins-Wells. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

6. Approval of Resolution 2021-28 & IGA - S. Diane White, City Clerk

It was motioned to approve Resolution 2021-28 and the IGA with Clayton County Board of Elections.

CITY OF FOREST PARK MAYOR & COUNCIL CITY COUNCIL REGULAR SESSION

Monday, October 18, 2021 at 7:00 PM Council Chambers and YouTube Livestream

Website: www.forestparkga.gov YouTube: https://bit.ly/3c28p0A Phone Number: (404) 366.1555 FOREST PARK CITY HALL 745 Forest Parkway Forest Park, GA 30297

AGENDA

The Honorable Mayor Angelyne Butler, MPA

The Honorable Kimberly James The Honorable Dabouze Antoine The Honorable Hector Gutierrez The Honorable Latresa Akins-Wells The Honorable Allan Mears

> Dr. Marc-Antonie Cooper, City Manager Stephanie Tigner, Deputy City Clerk Mike Williams, City Attorney

VIRTUAL NOTICE

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YouTube page - "City of Forest Park GA"

CALL TO ORDER/WELCOME:

INVOCATION/PLEDGE:

ROLL CALL - CITY CLERK:

PRESENTATIONS:

1. Proclamation – Mary Ann Connelly

Background/History:

Council would like to present a Proclamation to the family of Mary Ann Connelly



5. Council Approval for Twenty (20) Surplus City iPhones for Sister Cities (Haiti) Initiative – Executive Offices

It was motioned to approve twenty (20) Surplus City iPhones for Sister Cities (Haiti) Initiative.

Councilmember Antoine good job executive office.

Motion made by Councilmember Antoine, Seconded by Councilmember James.

Councilmember Akins-Wells I have a question, for all of the stuff the city has as far as surplus, we have two other Sister Cities, are we just focused on Haiti or are we focused on the other two as well. I am not opposed to it; I just want to ask a question.

Councilmember Gutierrez I think the other ones we do not have advocates for?

Councilmember Akins-Wells who is our advocate for Haiti?

Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Mears. Voting Abstaining: Councilmember Akins-Wells. The motion carried.

6. Council Approval to Amend Maintenance List of Abandoned Cemeteries - Executive Offices

It was motioned to Amend Maintenance List of Abandoned Cemeteries.

Motion made by Councilmember Akins-Wells, Seconded by Councilmember James. Voting Yea: Councilmember James, Councilmember Antoine, Councilmember Gutierrez, Councilmember Akins-Wells, Councilmember Mears. The motion carried.

7. Council Allocating Funds to City Edge Project to Administer Rental Assistance for the City – Executive Offices

It was motioned to approve Allocating Funds to City Edge Project to Administer Rental Assistance for the City.

Motion made by Councilmember James, Seconded by Councilmember Akins-Wells.

Councilmember Gutierrez - I would like to hear from them and how the community can access them, where they are located and what the application process is. I know that it is a religious organization I just want to make sure, I just want people to understand that anyone can apply.

Bryan Beeler, CEO City Edge Projects (Nonprofit Program/Gateway Restoration National Network), - this program in particular is a rental assistance program for the residents of Forest Park impacted by COVID either through being sick or laid off by their job. This is a chance to assist them, we are trying to keep the residents here instead of being displaced and going elsewhere. The funds received will be paid to the landlord directly. We will also require them not to evict the people after they received their money. We will make sure we do everything that we can to keep the residents here in Forest Park and help them get back on their feet; those that have been impacted. We will have a process to vet them and to make sure

PUBLIC COMMENTS: (All Speakers will have 3 Minutes)

2. PUBLIC HEARING - Council Approval on the Ordinance 2021-12 to Establish the Final Ad Valorem Tax Millage Rate for the City of Forest Park – Interim Finance Director

Background/History:

The proposed Ordinance is to establish the Ad Valorem Millage Rate for the City Forest Park for 2021 in accordance with the State of Georgia Code Section 48-5-32. The proposed Millage Rate of 16.743, is the same as 2020.

PUBLIC COMMENTS: (All Speakers will have 3 Minutes)

ADOPTION OF THE AGENDA WITH ANY ADDITIONS / DELETIONS:

APPROVAL OF MINUTES:

3. Council Approval of Council Work Session and Regular Meeting Minutes from October 4, 2021 - S. Diane White, City Clerk

NEW BUSINESS:

4. Council to Approve the Appointment of Fire Chief Latosha Clemons as the City of Forest Park's Emergency Management Director – Executive Offices

Background/History:

The City Forest Park's Emergency Management Director is responsible for coordinating all activities necessary to protect Forest Park residents from natural, technological, and manmade disasters and other emergencies that threaten the city.

5. Council Approval for Twenty (20) Surplus City iPhones for Sister Cities (Haiti) Initiative – Executive Offices

Background/History:

It is requested that council authorizes the City Manager to not purchase the new phones, but utilize twenty (20) surplus city iPhones, along with approved laptops and iPads for this Initiative.

6. Council Approval to Amend Maintenance List of Abandoned Cemeteries – Executive Offices

Background/History:

It is requested that city council authorizes an amendment to the approved list to add Elam Church Cemetery on Elam Church Rd in Forest Park as the fourth. This current cost would be set not to exceed \$45,000 annually for all four cemeteries.

7. Council Allocating Funds to City Edge Project to Administer Rental Assistance for the City – Executive Offices

Background/History:



<u>FORESTPARK</u>

City Council Agenda Item

Title of Agenda Item: Cemetery Maintenance: Discussion to reallocate services- Public Works

Submitted By: Alton Matthews

Date Submitted: 6-9-2025

Work Session Date: 6-16-2025

Council Meeting Date: 6-16-2025

Background/History:

The City of Forest Park currently oversees the landscape maintenance of the following cemeteries:

- Main Street at Phillips Dr City-owned
- Conley Road Cemetery Privately owned by the Forest Park Lodge of Odd Fellows
- Elam Church Road Cemetery Privately owned by Elam Church Cemetery

All three sites are being serviced under contract by World Scape LLC, with approximately three months remaining in their current agreement. (Balance left: \$3950 X 3 = \$11,850)

Public Works is seeking directions on whether the City should continue maintaining the privately owned cemeteries at Conley Road and Elam Church Road. If the Council decides not to continue maintenance of the private sites, we recommend reallocating World Scape's services to prioritize high-visibility corridors such as:

- Jonesboro Road
- Old Dixie Highway
- Forest Parkway

This proposal aims to reallocate resources toward highly visible areas of the City that impact residents and visitors daily, while ensuring continued stewardship of City-owned assets.

Action Requested from Council:

Discussion from Council to reallocate services from the landscape maintenance of 2 cemeteries to the Right-Of Ways throughout the City.

Cost: \$ 0

Budgeted for: X Yes No

Financial Impact: