



CITY COUNCIL SPECIAL CALLED MEETING

Wednesday, June 26, 2024 at 4:00 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 Allan Mears

The Honorable Dabouze Antoine
The Honorable Latresa Akins-Wells

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 livestreamed and available on the City's

YouTube page - "*City of Forest Park GA*"

CALL TO ORDER/WELCOME:

ROLL CALL - CITY CLERK:

NEW BUSINESS:

- 1. Council Discussion and Approval on the Proposed FY 24-25 Budget-2nd Public Hearing- Executive Offices**

Background/History:

The Proposed Funded dollar amount of the FY24-25 Budget is \$41,893,897.00. 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.

OLD BUSINESS:

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 404-366-4720.



CITY OF
FORESTPARK

City Council Agenda Item

Title of Agenda Item: Council Discussion on the Proposed FY 24-25 Budget-1st Public Hearing

Submitted By: Finance Dept

Date Submitted: 06-04-2024

Work Session Date: 06-17-2024

Council Meeting Date: 06-17-2024

Background/History:

The Proposed Funded dollar amount of the FY24-25 Budget is \$41,893,897.00. The full FY24-25 Budget can be viewed on the City of Forest Park’s website by clicking the following link:
https://www.forestparkga.gov/sites/default/files/fileattachments/finance/page/2771/proposed_fy_2024-2025_budget-compressed.pdf

Action Requested from Council:

Cost: \$

Budgeted for: _____ **Yes** _____ **No**

Financial Impact:

CITY OF FOREST PARK PROPOSED BUDGET

FY 2024 - 2025

BUILDING
COMMUNITY
ONE
STEP AT A
TIME!





Item #1.

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FOREST PARK *History*

Item #1.

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

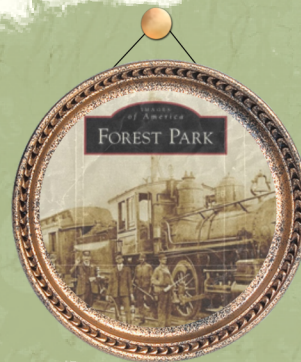
The city...



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

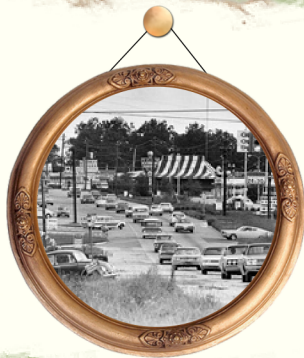
The railroad

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



Small Town, Big Growth

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



And it continues...

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

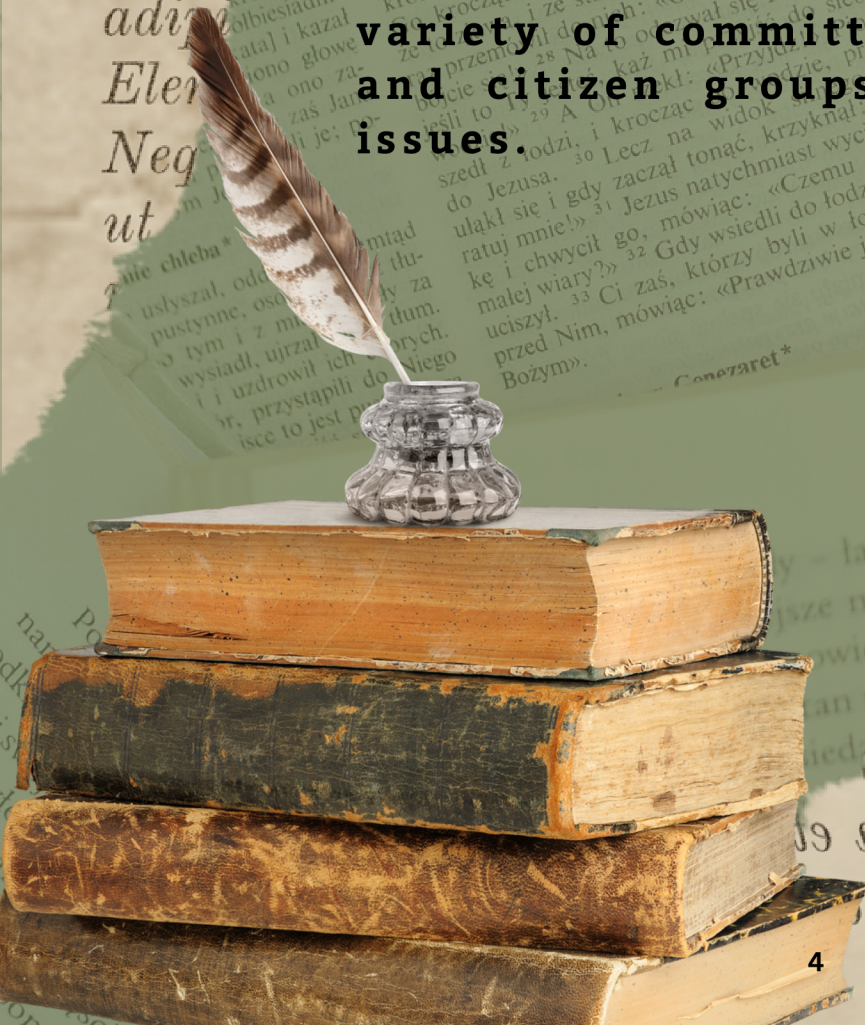


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Form of Government

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

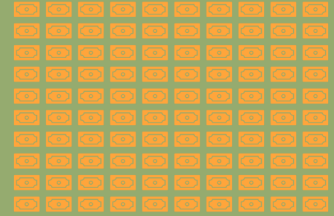
The City Council provides policy direction and leadership to the City Manager and serves as a liaison between the City and a variety of committees, boards, authorities, and citizen groups concerning community issues.



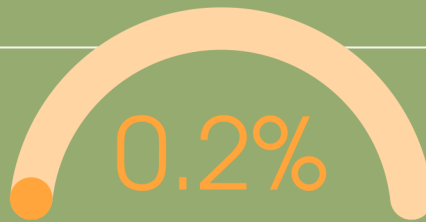


CITY OF FOREST PARK BUDGET GUIDE

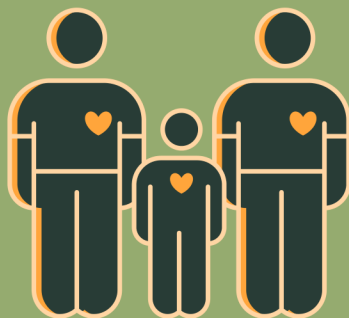
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input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



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



**GENERAL FUND
REVENUES**
The FY24-25 Operating Budget of \$41,893,897 is a decrease of \$92,606 or .2% lower than the FY23-24 Amended 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 begins on July 1st and ends on June 30th.

Question: From where does the City obtain revenues:

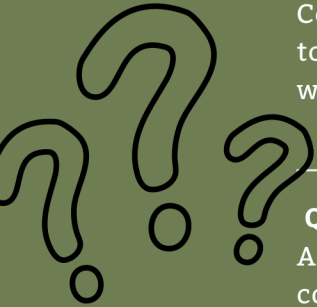
Answer: From local, state, and federal taxes, and licenses, in addition to payments for Municipal Services.

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 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

Honorable Mayor & Members of the City Council:

I am delighted to present to you the City of Forest Park's proposed budget for the Fiscal Year 2024-2025. This budget, which encompasses projected expenses of \$41.8 million, is the result of several months of dedicated work by the City Council members and city staff. It represents our collective vision and commitment to fostering a prosperous and sustainable community.

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

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

Investing in Our Priorities

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

Continued High-Quality Services

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

Supporting "ONE Forest Park" Initiative

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

- **Operational Efficiency:** We aim to streamline city operations to maximize productivity and minimize waste. This involves investing in technology and infrastructure that enhance service delivery, improve internal processes, and ensure that our workforce is well-equipped and trained.

- **Neighborhood Sustainability:** Our commitment to neighborhood sustainability focuses on maintaining and enhancing the quality of life in all our neighborhoods. This includes efforts to improve housing, boost local amenities, support environmental sustainability initiatives, and foster a sense of community among residents.
- **Economic Development:** We strive to expand our economic footprint by attracting new businesses, supporting local enterprises, and creating jobs. This budget includes targeted investments in infrastructure and incentives that make Forest Park an attractive destination for business and commerce. Our strategic location, combined with our proactive economic policies, positions us to leverage opportunities for growth and prosperity.

Strategic Investments

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

Engaging Our Community

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

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

Location

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

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

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

The financial health of the City of Forest Park is a cornerstone of our ability to serve our residents ^{and plan} for the future. This budget, grounded in the Plan-Fund-Execute principle, positions us to continue ^{Item #1.} g excellent services, maintaining our infrastructure, and making strategic investments that will drive sustainable growth and prosperity. We are committed to using our financial resources wisely to meet the needs of today while laying a strong foundation for the future.

Our budget reflects a steadfast commitment to:

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

Another key highlight of this proposed budget is a 3% Cost of Living increase for all city employees. This is a key highlight of our budget, reflecting our deep appreciation for the hard work and dedication of our city employees. It underscores our commitment to their financial well-being, helps us attract and retain talented individuals, boosts morale, and ensures the continued delivery of high-quality services to the residents of Forest Park. This initiative is a strategic investment in both our employees and the broader community, fostering a supportive and productive work environment that benefits everyone.

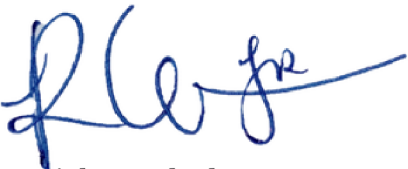
In conclusion, the financial health of the City of Forest Park is strong and stable. This robust financial foundation allows us to confidently plan for the future while addressing the immediate needs of our community. This budget is designed to ensure the continued delivery of excellent services, the maintenance of critical infrastructure, and strategic investments that will benefit our community in the long term. We will achieve this by:

- **Providing Excellent Services:** Our budget prioritizes the consistent delivery of high-quality services that our residents rely on daily. Whether it's public safety, sanitation, recreational programs, or educational support, we are committed to maintaining and enhancing these services. By allocating sufficient resources to each department, we ensure that our community's needs are met efficiently and effectively.
- **Maintaining Infrastructure:** A well-maintained infrastructure is critical for the well-being and growth of our city. This budget includes substantial investments in our roads, bridges, public buildings, and utilities to ensure they remain in good condition and can support our community's needs. Regular maintenance and timely upgrades are essential to avoid costly repairs in the future and to provide a safe and reliable environment for our residents and businesses.

- **Investing in the Future:** Strategic investments in economic development, technology, and community projects are vital for the long-term prosperity of Forest Park. This budget allocates funds to Item #1. that will spur economic growth, attract new businesses, and create jobs. We also prioritize investments in technology to enhance our service delivery and operational efficiency, positioning us as a forward-thinking and innovative city.
- **Guiding Principle of Plan-Fund-Execute:** Our approach to budgeting is guided by the principle of Plan-Fund-Execute. This methodology ensures that we carefully plan our initiatives, secure the necessary funding, and execute our plans effectively. By adhering to this principle, we can present a balanced budget that aligns with our community's economic conditions and needs. This approach not only fosters financial discipline but also ensures that our projects are well-conceived and successfully implemented.
- **Balanced Budget:** Presenting a balanced budget is a testament to our commitment to fiscal responsibility. It reflects our ability to manage our finances prudently, making sure that our expenditure does not exceed our revenues. This balance is vital for maintaining financial stability and avoiding deficits that could compromise our ability to serve our community.

I would like to extend my heartfelt thanks to the City Council, Department Managers, and staff for their diligence and support throughout the budget development process. Special recognition goes to our Finance Director, John W. Wiggins III, Deputy Finance Director Jeremi K. Patterson, Sr. Staff Accountant, Nina Robinson, Executive Assistant Samaria McCoy, and Public Information Officer Javon Lloyd for their tireless dedication and effort in ensuring the accuracy and comprehensiveness of this budget document. Thank you for your continued support and engagement. Together, we are building a stronger, more vibrant Forest Park.

Yours In service, I am,



Ricky L. Clark, Jr.
City Manager





CITY OF
FORESTPARK

HIGHLIGHTS

PROJECTED REVENUES & EXPENDITURES



REVENUES FORECASTED AT 2% LOWER THAN PREVIOUS YEAR



DUE TO RECENT CONTRACT WITH SANITATION PROVIDER, EXPECTING INCREASE IN FRANCHISE FEES



IMPLEMENTATION OF OPENGOV PLATFORM



CONTINGENCY FUNDS \$341,555



EXECUTIVE OFFICE TO REVIEW BUDGET MID YEAR FOR ANY ADJUSTMENTS



City of Forest Park Presentation of Projected Budgeted Revenues

Item #1.

GENERAL FUND PROJECTED REVENUES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
TAXES	\$25,320,172.00	\$32,458,556.00	\$34,306,216.00	\$1,847,660.00
LICENSE AND PERMITS	\$971,470.00	\$1,012,838.00	\$1,022,965.00	\$10,127.00
CHARGES FOR SERVICES	\$957,944.00	\$782,807.00	\$1,302,744.00	\$519,937.00
FINES AND FORFEITURES	\$806,298.00	\$861,687.00	\$1,246,534.00	\$384,847.00
INVESTMENT INCOME	\$3,199.00	\$4,357.00	\$100,000.00	\$95,643.00
MISCELLANEOUS INCOME	\$3,597,604.00	\$3,659,993.00	\$3,710,438.00	\$50,445.00
INTERGOVERNMENTAL	\$0.00	\$0.00	\$3,000.00	\$3,000.00
CONTRIB & DONATIONS PRIVATE	\$0.00	\$0.00	\$2,000.00	\$2,000.00
OTHER FINANCING SOURCES:	\$3,030,603.00	\$3,206,265.00	\$200,000.00	(\$3,006,265.00)
TOTAL ANTICIPATED REVENUE	\$34,687,288.00	\$41,986,503.00	\$41,893,897.00	(\$92,606.00)
DEPARTMENT EXPENDITURE REQUESTS	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
LEGISLATIVE OFFICE	\$1,060,686.00	\$1,121,850.00	\$921,428.00	(\$200,422.00)
CITY MANAGER OFFICE	\$842,151.00	\$1,111,640.00	\$1,441,124.00	\$329,484.00
FINANCE OFFICE	\$5,212,621.00	\$6,131,275.00	\$6,204,263.00	(\$817,865)
MUNICIPAL COURTS	\$498,184.00	\$498,184.00	\$810,700.00	\$312,516.00
INFORMATION TECHNOLOGY SERVICES	\$1,487,123.00	\$1,608,480.00	\$1,632,901.00	\$24,421.47
CODE ENFORCEMENT	\$0.00	\$389,456.00	\$575,100.00	\$185,644.00
HUMAN RESOURCES	\$604,791.00	\$618,150.00	\$705,750.00	\$87,600.00
PLANNING & COMMUNITY DEVELOPMENT	\$1,206,286.00	\$1,062,331.00	\$919,000.00	\$(143,331.00)
ECONOMIC DEVELOPMENT	\$357,486.00	\$399,847.00	\$394,300.00	(\$5,547.00)
RECREATION AND LEISURE	\$1,805,206.00	\$2,046,988.00	\$1,976,379.00	(\$70,609.00)
PUBLIC WORKS MAINTENANCE	\$3,469,784.00	\$3,947,783.00	\$2,906,180.00	(\$1,041,603.00)
FLEET SERVICES (included in Department Totals)	\$167,705.00	\$1,242,975.00	\$1,124,365.00	(\$118,610.00)
PUBLIC WORKS - PARKS BEAUTIFICATION MAINTENANCE	\$103,500.00	\$103,500.00	\$100,000.00	(\$3,500.00)
EMS SERVICES	\$1,786,107.00	\$2,348,847.00	\$1,969,200.00	(\$379,647.00)
FIRE SERVICES	\$5,269,401.00	\$6,565,968.00	\$7,097,869.00	\$531,901.00
EMERGENCY MGT.	\$28,695.00	\$36,200.00	\$116,700.00	\$80,500.00
POLICE SERVICES	\$7,725,397.00	\$8,408,928.00	\$9,870,102.00	\$1,461,174.00
E911 COMMUNICATIONS	\$681,297.00	\$848,015.00	\$945,050.00	\$97,035.00
ANIMAL CONTROL	\$121,773.00	\$116,420.00	\$134,000.00	\$17,580.00
TOTAL GENERAL FUND PROPOSED	\$32,428,193.00	\$38,606,837.00	\$39,844,411.00	\$1,237,574.00
CAPITAL IMPROVEMENT (CIP) BUDGET REQUESTS	\$2,259,095.00	\$1,575,083	\$1,697,931.00	\$122,848
ESTIMATED CONTINGENCY	\$0.00	\$750,000.00	\$341,555.00	(\$408,445.00)
TOTAL OVERALL BUDGET	\$34,687,288.00	\$40,931,920	\$41,883,897.00	\$961,977.00
GENERAL FUND REVENUES OVER (UNDER) EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00

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City of Forest Park Presentation of Projected Revenues

Item #1.

TAXES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
REAL PROP TAX CURRENT	\$9,894,857.00	\$8,498,169.00	\$8,200,000.00	(\$298,169.00)
PROPERTY TAX- UTILITY	\$0.00	\$3,236,156.00	\$3,368,518.00	\$132,362.00
LIQUOR TAXES	\$206,918.00	\$200,594.00	\$202,600.00	\$2,006.00
BEER TAXES	\$326,741.00	\$356,186.00	\$359,748.00	\$3,562.00
WINE TAXES	\$31,847.00	\$48,616.00	\$49,102.00	\$486.00
PROPERTY - PERSONAL CURRENT	\$5,829,039.00	\$6,832,117.00	\$6,900,438.00	\$68,321.00
PROPERTY TAX - MOTOR VEHICLE	\$1,000,119.00	\$987,555.00	\$988,341.00	\$786.00
PROP TAX-PERSONAL MH	\$920.00	\$1,777.00	\$1,795.00	\$18.00
INTANGIBLE TAXES	\$34,896.00	\$55,559.00	\$56,115.00	\$556.00
HEAVY DUTY EQUIPMENT TAX	\$125.00	\$218.00	\$220.00	\$2.00
REAL ESTATE TRANS - INTANGIBLE	\$64,441.00	\$35,961.00	\$36,321.00	\$360.00
FRANCHISE - GA POWER	\$1,542,174.00	\$1,764,565.00	\$1,401,771.00	(\$362,794.00)
FRANCHISE - ATL GAS	\$91,064.00	\$94,870.00	\$95,819.00	\$949.00
FRANCHISE - COMCAST	\$117,909.00	\$137,340.00	\$138,713.00	\$1,373.00
FRANCHISE FEES AT&T/BELLSOUTH	\$51,183.00	\$58,324.00	\$58,907.00	\$583.00
FRANCHISE TAXES - MCI/VERIZON	\$0.00	\$121.00	\$122.00	\$1.00
SOUTHERN COMPANY GAS FRANCHISE	\$91,064.00	\$48,453.00	\$48,938.00	\$485.00
FRANCHISE - OTHER	\$8,870.00	\$11,689.00	\$480,000.00	\$468,311.00
LOCAL OPTION SALES TAX	\$3,730,866.00	\$7,559,937.00	\$7,635,536.00	\$75,599.00
BUSINESS OCCUPATION TAXES	\$2,191,732.00	\$2,265,750.00	\$2,277,298.00	\$11,548.00
BUS LIC & OCC TAX PENALTY	\$0.00	\$36,368.00	\$36,732.00	\$364.00
INSURANCE PREMIUM TAXES	\$31,400.00	\$37,933.00	\$1,760,000.00	\$1,722,067.00
PENALTY & INT - DELNQUENT TAX	\$64,094.00	\$190,206.00	\$300,000.00	\$109,794.00
PUBLIC WORKS LIENS	\$9,913.00	\$9,092.00	\$9,184.00	\$92.00
TOTAL TAXES	\$25,320,172.00	\$32,458,556.00	\$34,306,216.00	\$1,938,662.00

City of Forest Park Presentation of Projected Revenues

Item #1.

LICENSE AND PERMITS	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
BUSINESS LIC - BEER	\$136,000.00	\$147,443.00	\$148,917.00	\$1,474.00
BUSINESS LIC - WINE	\$62,667.00	\$69,524.00	\$70,219.00	\$695.00
BUSINESS LIC-LIQUOR	\$38,667.00	\$57,524.00	58,099.00	\$575.00
REG FEES - ADULT ENTERTAINMENT	\$194,600.00	\$216,333.00	\$218,496.00	\$2,163.00
REG FEES - LIQUOR	\$16,318.00	\$21,960.00	\$22,180.00	\$220.00
BUILDING STRUCTURES & EQPT	\$515,525.00	\$465,918.00	\$470,577.00	\$4,659.00
PERMITS - FILMING	\$7,333.00	\$31,333.00	\$31,646.00	\$313.00
PERMIT FEES - OTHER	\$360.00	\$173.00	\$175.00	\$2.00
PENALTIES & INT ON BUSN LICEN	\$0.00	\$2,629.00	\$2,655.00	\$26.00
TOTAL LICENSE AND PERMITS	\$971,470.00	\$1,012,838.00	\$1,022,965.00	\$10,127.00

FINES AND FORFEITURES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
FINES - COURT	\$638,997.00	\$727,788.00	\$735,066.00	\$7,278.00
FINES - PROBATION COLLECTED	\$154,315.00	\$122,544.00	\$200,000.00	\$77,456.00
FINES - ENVIRONMENTAL COURT	\$12,986.00	\$11,355.00	\$11,469.00	\$114.00
FINES - COUNTY	\$0.00	\$0.00	\$300,000.00	\$300,000.00
TOTAL FINES AND FORFEITURES	\$833,816.00	\$806,298.00	\$1,246,534.00	\$384,848.00

INVESTMENT INCOME	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
INVESTMENT INCOME -INTEREST	\$3,199.00	\$4,357.00	\$100,000.00	\$95,643.00
TOTAL INVESTMENT INCOME	\$3,199.00	\$4,357.00	\$100,000.00	\$95,643.00

INTERGOVERNMENT REVENUES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
GRANT REIMBURSEMENT	\$0.00	\$0.00	\$3,000.00	\$3,000.00
TOTAL INTERGOVERNMENTAL REVENUES	\$0.00	\$0.00	\$3,000.00	\$3,000.00

City of Forest Park Presentation of Projected Revenues

Item #1.

CHARGES FOR SERVICES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
ELECTION QUALIFYING FEES	\$6,222.00	\$5,000.00	\$5,050.00	\$50.00
PUBLIC SAFETY - ACC REPORTS	\$13,963.00	\$18,807.00	\$18,995.00	\$188.00
PUBLIC SAFETY-FALSE ALARMS	\$200.00	\$7.00	\$7.07.00	\$0.00
PUBLIC SAFETY-AMBULANCE FEES	\$265,253.00	\$116,373.00	\$280,000.00	\$163,627.00
FBI REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE IMPOUND FEES	\$0.00	\$0.00	\$0.00	\$0.00
FIRE PREVENTION INSPECTIONS	\$0.00	\$0.00	\$0.00	\$0.00
BULLET PROOF VEST PROGRAM	\$1,637.00	\$4,218.00	\$4,260.00	\$42.00
EMPLOYEE REMUNERATION	\$0.00	\$2,500.00	\$2,525.00	\$25.00
FARMERS MARKET FEES	\$4,907.00	\$11,093.00	\$11,204.00	\$111.00
LARP REVENUES	\$164,415.00	\$92,491.00	\$93,416.00	\$925.00
LMIG RD GRANT 2022-2023	\$268,502.00	\$274,599.00	\$626,991.00	\$352,392.00
R/L - USE OF RECREATION BLDG	\$0.00	\$7,015.00	\$7,085.00	\$70.00
R/L - INSTRUCTIONAL CLASSES	\$11,085.00	\$4,100.00	\$4,141.00	\$41.00
R/L - FIELD RENTAL	\$4,873.00	\$59,754.00	\$60,352.00	\$598.00
R/L - IDENTIFICATION FEES	\$51,998.00	\$2,813.00	\$2,841.00	\$28.00
R/L - OUTDOOR POOL	\$4,247.00	\$3,223.00	\$3,255.00	\$32.00
R/L - INDOOR POOL	\$5,268.00	\$0.00	\$0.00	\$0.00
R/L - USE OF MAIN ST BUILDING	\$37,543.00	\$51,755.00	\$52,273.00	\$518.00
R/L - SPECIAL EVENTS	\$40,117.00	\$10,633.00	\$10,739.00	\$106.00
R/L - SWIM CLASSES	\$7,147.00	\$967.00	\$977.00	\$10.00
R/L - YOUTH BASKETBALL	\$2,600.00	\$11,994.00	\$12,114.00	\$120.00
R/L - T-BALL	\$12,147.00	\$6,415.00	\$6,479.00	\$64.00
R/L - DAY CAMP	\$6,000.00	\$62,589.00	\$63,215.00	\$626.00
R/L - SOCCER	\$28,673.00	\$7,695.00	\$7,772.00	\$77.00
R/L - ADULT RECREATION LEAGUE	\$8,527.00	\$7,916.00	\$7,995.00	\$79.00
R/L - SENIOR PROGRAMS	\$5,753.00	\$945.00	\$954.00	\$9.00
R/L - GIRL'S FAST PITCH	\$3,970.00	\$11,115.00	\$11,226.00	\$111.00
R/L - YOUTH BASEBALL	\$3,307.00	\$8,590.00	\$8,676.00	\$86.00
RECREATION - GLOBAL PMTS	\$622.00	\$200.00	\$202.00	\$2.00
R/L - CONCESSIONS	\$213.00	\$0.00.00	\$0.00	\$0.00
TOTAL CHARGES FOR SERVICES	\$959,189.00	\$782,807.00	\$1,302,744.00	\$178,382.00

City of Forest Park Presentation of Projected Revenues

Item #1.

CONTRIBUTIONS & DONATIONS PRIVATE	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
CONTRIBUTIONS & DONATIONS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
TOTAL CONTRIB & DONATIONS PRIVATE	\$0.00	\$0.00	\$2,000.00	\$2,000.00

MISCELLANEOUS REVENUE	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
LEASE INCOME	\$5,600.00	\$5,600.00	\$5,656.00	\$56.00
RESIDENTIAL WARRANTY - ROYALT	\$0.00	\$400.00	\$404.00	\$4.00
ADDITIONAL RENT	\$2,476,528.00	\$3,262,065.00	\$3,300,326.00	\$38,261.00
MISCELLANEOUS REVENUE - OTHER	\$50,149.00	\$75,000.00	\$75,750.00	\$750.00
MISC. REVENUE- EMPLOYEE CONTRACT	\$0.00	\$632.00.00	\$638.00	\$6.00
SPECIAL EVENTS TOWN CENTER	\$0.00	\$200.00.00	\$202.00	\$2.00
INSURANCE REIMBURSEMENT WC	\$228,471.00	\$316,096.00	\$319,527.00	\$3,431.00
USE OF FUND BALANCE	\$726,857.00	\$0.00	\$7,935.00	\$7,935.00
PENALTIES & INT ON BUSN LICEN	\$0.00	\$2,629.00	\$0.00	(\$2,629.00)
TOTAL MISCELLANEOUS REVENUE	\$3,487,605.00	\$3,662,622.00	\$3,710,438.00	(\$532,233.00)

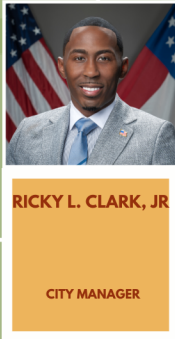
OTHER FINANCING SOURCES	FY 2022-23	FY 2023-24	FY 2024-25	VARIANCE
TRANSFER FROM DEV AUTHORITY	\$1,155,000.00	\$1,155,000.00	\$0.00	\$0.00
TRANSFER FROM DTOWN DEV AUTHORITY	\$0.00	\$275,662.00	\$0.00	\$0.00
TRANSFER FROM SANITATION-OPERATIONS	\$1,675,603.00	\$1,675,603.00	\$0.00	\$0.00
PROCEEDS OF DISPOSITION OF FIXED ASSETS	\$200,000.00	\$100,000.00	\$200,000.00	(\$200,000.00)
TOTAL OTHER FINANCING SOURCES	\$3,030,603.00	\$3,206,265.00	\$200,000.00	(\$200,000.00)



CITY OF
FORESTPARK

CITY OF FOREST PARK

LEGISLATIVE & EXECUTIVE OFFICES



JAMES SHELBY CAPITAL PROJECTS	DERRY WALKER CODE ENFORCEMENT DIRECTOR	ROCHELLE DENNIS ECONOMIC DEVELOPMENT DIRECTOR (INTERIM)	JOHN WIGGINS FINANCE DIRECTOR	LATOSHA CLEMONS FIRE CHIEF	SHALONDA BROWN HUMAN RESOURCES DIRECTOR
JOSHUA COX INFORMATION TECHNOLOGY DIRECTOR	DOROTHY ROPER-JACKSON COURT ADMINISTRATOR	JAMES SHELBY PLANNING & COMMUNITY DEVELOPMENT DIRECTOR (INTERIM)	BRANDON CRISS POLICE CHIEF	BOBBY JINKS PUBLIC WORKS DIRECTOR	TARIK MAXWELL RECREATION & LEISURE DIRECTOR

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

LEGISLATIVE OFFICES

The Mayor and Council are policymakers for the City of Forest Park. The role of the Mayor and Council is to provide a vision of what they want Forest Park to be.

Mayor Angelyne Butler, MPA

City Council:

- Councilwoman Kimberly James
- Councilman Dabouze Antoine
- Councilman Hector Gutierrez
- Councilwoman Latresa Akins-Wells
- Councilman Allan Mears



CITY OF FORESTPARK



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	2022	2023	2024	2025	FY24-FY25
LEGISLATIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
MAYOR AND COUNCIL SALARY	\$95,040.00	\$114,663.00	\$100,000.00	\$133,000.00	\$33,000.00
MAYOR AND COUNCIL MONTHLY EXPE	\$38,400.00	\$38,400.00	\$40,000.00	\$0.00	(\$40,000.00)
OVERTIME	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$69,662.00	\$44,000.00	\$35,000.00	\$86,100.00	\$51,000.00
SOCIAL SECURITY	\$8,273.00	\$7,109.00	\$7,200.00	\$8,200.00	\$1,000.00
MEDICARE	\$1,935.00	\$1,663.00	\$1,400.00	\$2,000.00	\$600.00
RETIREMENT CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$2,500.00	\$10,750.00	\$8,200.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$215,810.00	\$210,535.00	\$186,100.00	\$240,050.00	\$53,950.00
PURCHASED/CONTRACT SERV.					
ELECTION EXPENSE	\$35,180.00	\$15,000.00	\$58,000.00	\$0.00	(\$58,000.00)
PUBLIC OFFICIALS INSURANCE	\$20,346.00	\$20,346.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$38,000.00	\$20,000.00	\$20,000.00	\$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	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
CLAYTON COUNTY MUNICIPAL ASSN	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
MAYOR MTGS/CONVENTIONS	\$7,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00
WARD 1 MTGS/CONV K JAMES	\$6,000.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 2 MTGS/CONV D ANTOINE	\$6,000.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 3 MTGS/CONV H GUTIERREZ	\$6,000.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 4 MTGS/CONV L WELLS	\$6,000.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 5 MTGS/CONV A MEARS	\$6,000.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
MAYOR'S PROJECTS	\$5,000.00	\$5,000.00	\$13,200.00	\$5,000.00	(\$8,200.00)
WARD 1 PROJECTS - K JAMES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 2 PROJECTS - D ANTOINE	\$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	\$0.00	\$45,000.00	\$45,000.00
WARD 1 CITY EVENTS - K JAMES	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
WARD 2 CITY EVENTS - D ANTOINE	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
WARD 3 CITY EVENTS - H GUTIERREZ	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
WARD 4 CITY EVENTS - L WELLS	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
WARD 5 CITY EVENTS - A MEARS	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
PUBLIC RELATIONS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
SPECIAL EVENTS - COMMUNITY DAY	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00

City of Forest Park
Legislative Office - Proposed Budget Continued

Item #1.

SPECIAL EVENTS - FRIDAY NIGHTS	\$9,500.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
EMPLOYEE APPRECIATION EVENTS	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS FOREST PARK DAY	\$8,000.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
MAYOR/COUNCIL RETREATS	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00	(\$40,000.00)
STATE OF THE CITY ADDRESS	\$8,000.00	\$5,906.00	\$10,000.00	\$0.00	(\$10,000.00)
WOMEN OF WORTH LUNCHEON	\$8,000.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
HISPANIC HERITAGE MONTH EVENT	\$8,000.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
DAY OF THE DEAD EVENT	\$8,000.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
FOREST PARK FITNESS	\$7,000.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
FOOD TRUCK FRIDAY	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	(\$6,000.00)
MEN'S BUSINESS EVENT	\$8,000.00	\$0.00	\$1,800.00	\$0.00	(\$1,800.00)
ASIAN HERITAGE CELEBRATION	\$8,000.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
SENIOR COMMITTEE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)
TEEN COMMITTEE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)
SISTER CITIES	\$15,000.00	\$0.00	\$60,000.00	\$0.00	(\$60,000.00)
A D R BOARD	\$1,300.00	\$1,300.00	\$500.00	\$0.00	(\$500.00)
PLANNING AND ZONING BOARD	\$2,500.00	\$2,500.00	\$1,500.00	\$0.00	(\$1,500.00)
ETHICS BOARD	\$10,500.00	\$8,000.00	\$2,500.00	\$0.00	(\$2,500.00)
MAYORS READING CLUB	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)
VETERANS DAY (EVENT)	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$4,000.00)
HOMECOMING PARADE & ALUMNI	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
SENIOR CARAVAN / COMMUNITY FIELD DAY	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
STUDENT GOVERNMENT DAY	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
FOREST PARK 101	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$334,326.00	\$251,396.00	\$405,750.00	\$398,250.00	(\$7,500.00)
CAPITAL OUTLAY					
PROJECTS FUND - MAYOR	\$47,188.00	\$47,188.00	\$90,000.00	\$47,188.00	(\$42,812.00)
WARD 1 PROJECTS - K JAMES	\$47,188.00	\$47,188.00	\$80,000.00	\$47,188.00	(\$32,812.00)
WARD 2 PROJECTS - D ANTOINE	\$47,188.00	\$47,188.00	\$80,000.00	\$47,188.00	(\$32,812.00)
WARD 3 PROJECTS - H GUTIERREZ	\$47,188.00	\$47,188.00	\$80,000.00	\$47,188.00	(\$32,812.00)
WARD 4 PROJECTS - L WELLS	\$47,188.00	\$47,188.00	\$130,000.00	\$47,188.00	(\$82,812.00)
WARD 5 PROJECTS - A MEARS	\$47,188.00	\$47,188.00	\$70,000.00	\$47,188.00	(\$22,812.00)
TOTAL CAPITAL OUTLAYS	\$283,128.00	\$283,128.00	\$530,000.00	\$283,128.00	(\$246,872.00)
TOTAL LEGISLATIVE OFFICE	\$833,264.00	\$647,310.00	\$1,121,850.00	\$921,428.00	(\$200,422.00)

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BUDGET HIGHLIGHTS

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
- Executive Assistant
- Public Information Officer
- City Clerk
- Deputy City Clerk
- Council Aide
- Council Aide
- Senior Management Analyst
- Multimedia Specialist



CITY OF FORESTPARK



FOCUS ON COMPLETION OF PAY AND COMPENSATION STUDY



PROPOSED PERSONNEL CHANGES



COMPLETE OVERHAUL OF CITY WEBSITE



IMPLEMENTATION OF CITY'S PENSION PLAN



ENHANCED MARKETING EFFORT

City of Forest Park

Chief Executive Office - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
CHIEF EXECUTIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$772,256.00	\$414,241.00	\$662,900.00	\$755,360.00	\$92,460.00
OVERTIME	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$105,198.00	\$82,000.00	\$37,940.00	\$253,800.00	\$215,860.00
SOCIAL SECURITY	\$36,635.00	\$25,683.00	\$58,400.00	\$46,832.32	(\$11,567.68)
MEDICARE	\$8,603.00	\$6,007.00	\$11,000.00	\$10,952.72	(\$47.28)
RETIREMENT CONTRIBUTIONS	\$24,456.00	\$26,168.00	\$26,000.00	\$21,679.02	(\$4,320.98)
WORKER'S COMP -EXECUTIVE OFFICE	\$1,140.00	\$1,220.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,140.00	\$1,220.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION			\$25,000.00	\$25,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$954,428.00	\$566,539.00	\$831,240.00	\$1,123,624.00	\$292,384.06
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$55.00	\$55,000.00	\$35,000.00	\$40,000.00	\$5,000.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$200.00	\$5,000.00	\$4,800.00
VEHICLE INSURANCE	\$793.00	\$900.00	\$1,200.00	\$1,000.00	(\$200.00)
POSTAGE	\$200.00	\$10,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
INTERNET WEBSITE MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
LEGAL ADVERTISEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
ADVERTISING AND MARKETING	\$5,000.00	\$10,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)
DUES AND SUBSCRIPTIONS	\$3,500.00	\$15,500.00	\$25,500.00	\$17,000.00	(\$8,500.00)
TRAINING & CONFERENCES	\$45,000.00	\$45,000.00	\$35,000.00	\$30,000.00	(\$5,000.00)
EMERGENCY CONTINGENCY	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$0.00
TRAVEL FOR EMPLOYEES				\$10,000.00	\$10,000.00
PROMOTIONAL ITEMS			\$10,000.00	\$10,000.00	\$0.00
STRATEGIC PLANNING RETREATS				\$40,000.00	\$40,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$196,993.00	\$223,900.00	\$214,400.00	\$250,500.00	\$36,100.00
SUPPLIES					
OFFICE SUPPLIES	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$15,000.00	\$25,000.00	\$45,000.00	\$45,000.00	\$0.00
CITY MANAGER EXPENSE ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
FLEET GAS CHARGE	\$1,500.00	\$2,500.00	\$0.00	\$500.00	\$500.00
FLEET LABOR CHARGE	\$2,138.00	\$2,138.00	\$0.00	\$500.00	\$500.00
FLEET EQUIPMENT MAINTENANCE	\$1,580.00	\$1,580.00	\$0.00	\$500.00	\$500.00
FLEET OVERHEAD CHARGE	\$494.00	\$494.00	\$1,000.00	\$500.00	(\$500.00)
TOTAL SUPPLIES	\$30,712.00	\$51,712.00	\$66,000.00	\$67,000.00	\$1,000.00
CAPITAL OUTLAYS	\$40,000.00				
TOTAL CHIEF EXECUTIVE OFFICE	\$1,222,133.00	\$842,151.00	\$1,111,640.00	\$1,441,124.06	\$329,484.06



CITY OF
FORESTPARK

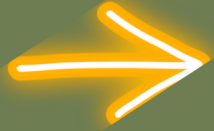
FY' 24-25 CAPITAL IMPROVEMENT

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



FIRE/EMS - \$355,000.00

TECHNOLOGY ENHANCEMENTS, CONTRACTURAL SERVICES, AND SUPPRESSION UNIFORMS



POLICE SERVICES - \$709,181.00

PATROL VEHICLES, UNMARKED VEHICLES, TRAINING DIVISION VEHICLES, AND MOBILE COMMAND UNIT



PUBLIC WORKS - \$334,750.00

THREE F-150 PICKUP TRUCK, FREIGHTLINER WITH HOOK LIFT SYSTEM, AND F-250 PICKUP TRUCK



INFORMATION TECHNOLOGY - \$299,000.00

DESKTOP PC REFRESH, HOST SERVER REFRESH, NETWORK EQUIPMENT, AND WIFI REFRESH

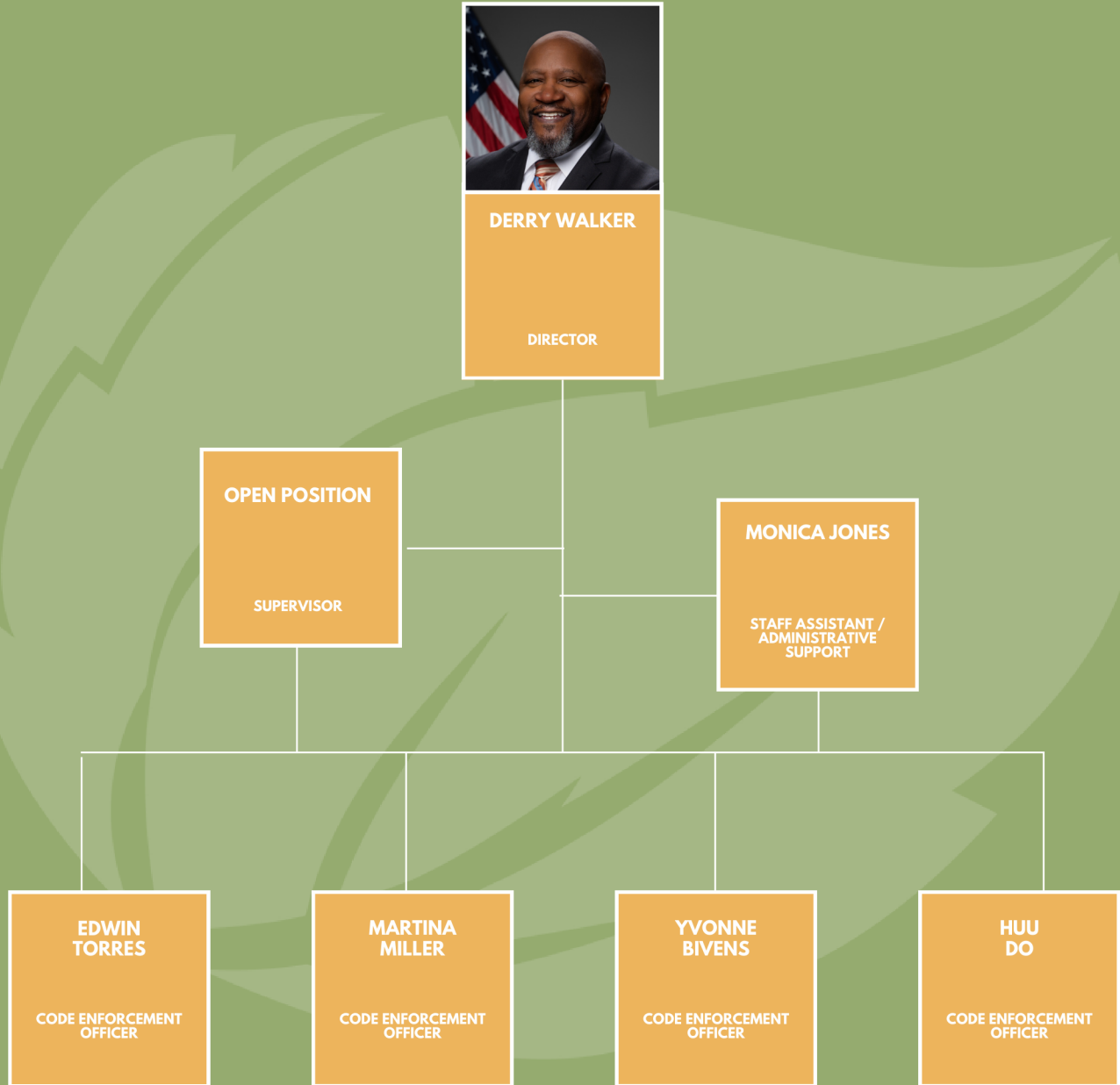


TOTAL CAPITAL - \$1,697,931.00



CITY OF FORESTPARK

CITY OF FOREST PARK CODE ENFORCEMENT



BUDGET HIGHLIGHTS

CITY OF FOREST PARK

CODE ENFORCEMENT

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



CITY OF FORESTPARK



CREATION OF NEW LOGO FOR VEHICLES



LITERATURE FOR THE SPANISH & ASIAN COMMUNITY



INCREASE BEAUTIFICATION EFFORTS



CLOTHING ALLOWANCE FOR ALL OFFICERS



ADD A VEHICLE TO THE FLEET



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Code Enforcement - Proposed Budget Continued

Item #1.

100 - GENERAL FUND	2022	2023	2024	2025	FY24-FY25
CODE ENFORCEMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES			\$294,357.00	\$363,000.00	\$68,643.00
OVERTIME			\$1,000.00	\$500.00	(\$500.00)
LIFE AND HEALTH INSURANCE			\$36,000.00	\$130,300.00	\$94,300.00
SOCIAL SECURITY			\$20,130.00	\$22,500.00	\$2,370.00
MEDICARE			\$3,850.00	\$5,300.00	\$1,450.00
RETIREMENT CONTRIBUTIONS			\$2,437.00	\$13,000.00	\$10,563.00
WORKER'S COMP INSURANCE			\$650.00	\$2,000.00	\$1,350.00
SICK LEAVE SELL BACK			\$500.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION			\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS			\$359,924.00	\$537,600.00	\$177,676.00
PURCHASED/CONTRACT SERV.					
VEHICLE INSURANCE			\$3,574.00	\$5,000.00	\$1,426.00
POSTAGE			\$1,500.00	\$1,500.00	\$0.00
TELEPHONES			\$6,000.00	\$3,000.00	(\$3,000.00)
PRINTING			\$1,000.00	\$1,000.00	\$0.00
TRAVEL FOR EMPLOYEES			\$0.00	\$2,000.00	\$2,000.00
DUES AND SUBSCRIPTIONS			\$1,700.00	\$2,000.00	\$300.00
TRAINING & CONFERENCES			\$5,500.00	\$4,000.00	(\$1,500.00)
TOTAL PURCHASED/CONTRACT SERV.			\$19,274.00	\$18,500.00	(\$774.00)
SUPPLIES					
OFFICE SUPPLIES			\$3,189.00	\$5,000.00	\$1,811.00
GENERAL DEPARTMENT EXPENSES			\$2,069.00	\$5,000.00	\$2,931.00
UNIFORMS & RAINWEAR			\$2,000.00	\$3,000.00	\$1,000.00
BEAUTIFICATION EFFORTS			\$3,000.00	\$6,000.00	\$3,000.00
TOTAL SUPPLIES			\$10,258.00	\$19,000.00	\$8,742.00
TOTAL CODE ENFORCEMENT			\$389,456.00	\$575,100.00	\$185,644.00



CITY OF
FORESTPARK

CITY OF FOREST PARK ECONOMIC DEVELOPMENT



ROCHELLE DENNIS

ECONOMIC
DEVELOPMENT
DIRECTOR (INTERIM)

ROCHELLE DENNIS
PROJECT MANAGER

CHARISE CLAY
STAFF ASSISTANT

AFFILIATE BOARDS

DEVELOPMENT
AUTHORITY

DOWNTOWN
DEVELOPMENT
AUTHORITY

URBAN
REDEVELOPMENT
AUTHORITY



BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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



CITY OF FOREST PARK



QUARTERLY BUSINESS ASSOCIATION NETWORKING EVENTS



QUARTERLY MAIN STREET EVENTS



BI-ANNUAL DEVELOPER MEETINGS



CONSULTING SERVICES



EXPANSION OF FILM



STAFF TRAININGS (BUDGET, PLANNING, & ECON DEV BASICS)



ECON DEV MARKETING MATERIALS



WORKFORCE DEVELOPMENT



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Economic Development - Proposed Budget

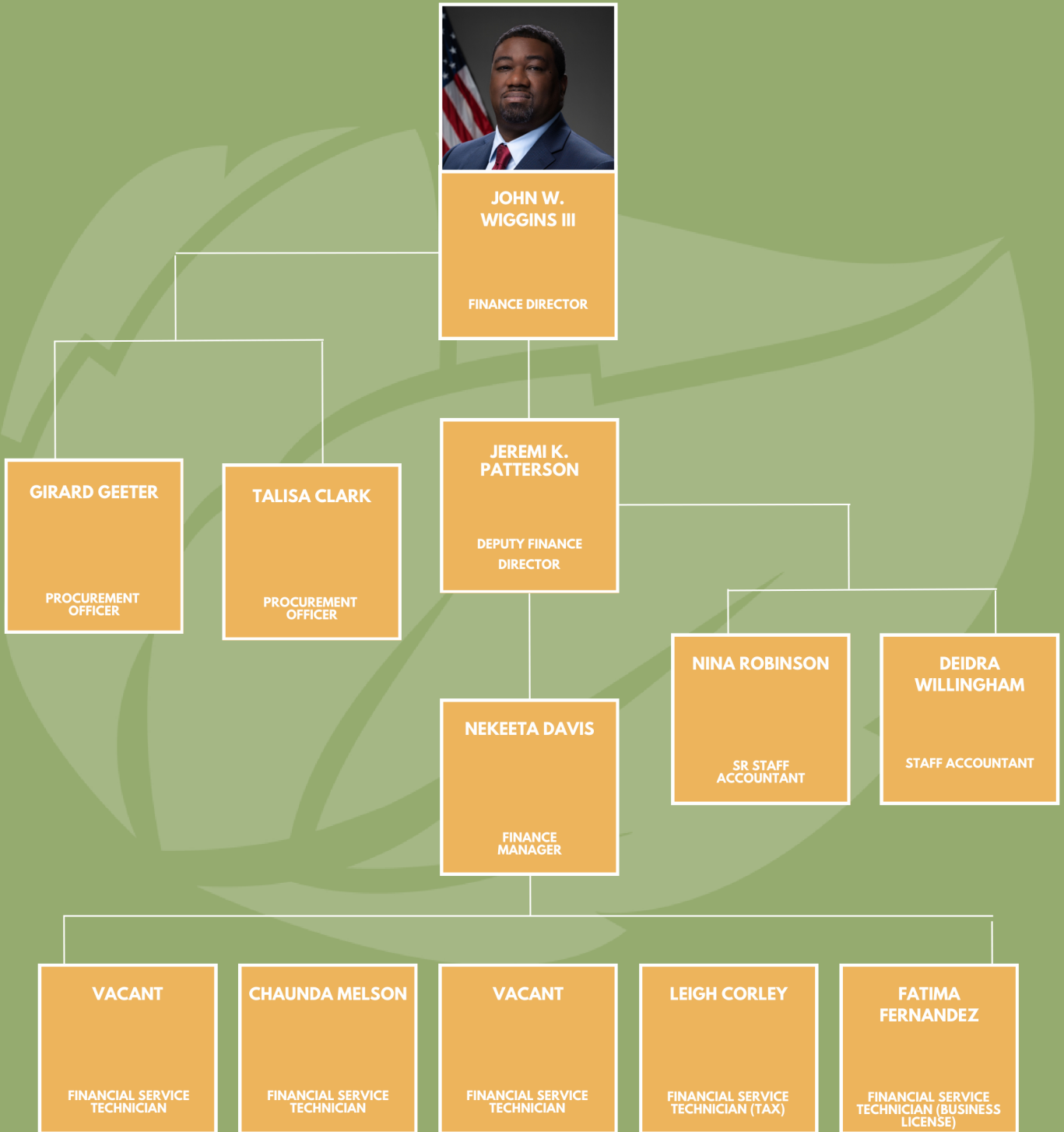
Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
ECONOMIC DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & BENEEFITS					
SALARIES	\$132,463.00	\$224,747.00	\$231,947.00	\$269,000.00	\$37,053.00
OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$31,000.00	\$56,347.00	\$50,000.00	\$66,800.00	\$16,800.00
FICA	\$9,400.00	\$13,934.00	\$18,600.00	\$16,700.00	(\$1,900.00)
MEDICARE	\$2,175.00	\$3,259.00	\$35,000.00	\$3,900.00	(\$31,100.00)
RETIREMENT CONTRIBUTIONS	\$5,000.00	\$5,200.00	\$5,200.00	\$7,400.00	\$2,100.00
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$180,038.00	\$303,487.00	\$341,747.00	\$364,800.00	\$23,053.00
PURCHASED/CONTRACT					
CONSULTING SERVICES	\$11,000.00	\$2,500.00	\$10,000.00	\$5,000.00	(\$5,000.00)
COMPUTER EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$2,000.00	\$3,000.00	\$5,500.00	\$3,000.00	(\$2,500.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
DUES AND SUBSCRIPTIONS	\$2,000.00	\$2,000.00	\$3,750.00	\$2,500.00	(\$1,250.00)
TRAINING & CONFERENCES	\$5,000.00	\$5,000.00	\$5,250.00	\$4,000.00	(\$1,250.00)
PUBLIC RELATIONS	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MEETINGS AND EVENTS	\$0.00	\$8,500.00	\$10,500.00	\$4,000.00	(\$6,500.00)
POSTAGE	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
PHOTOGRAPHY & GRAPHIC DESIGN	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
WEBSITE MAINT DEVELOPMENT	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$1,100.00	\$500.00	(\$600.00)
TOTAL PURCHASED/CONTRACT SERV.	\$23,000.00	\$32,000.00	\$36,100.00	\$20,500.00	(\$15,600.00)
SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$13,000.00	\$5,000.00	(\$8,000.00)
GENERAL DEPARTMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
UTILITIES	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$0.00	\$5,000.00	\$7,000.00	\$2,000.00	(\$5,000.00)
FLEET GAS CHARGE	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINT	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$4,000.00	\$22,000.00	\$22,000.00	\$9,000.00	(\$13,000.00)
TOTAL ECONOMIC DEVELOPMENT	\$291,638.00	\$357,487.00	\$399,847.00	\$394,300.00	(\$5,547.00)



CITY OF
FORESTPARK

CITY OF FOREST PARK FINANCE



BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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.

John Wiggins III, Director

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
- Financial Services Tech



CITY OF FORESTPARK



CONTINUE MONTHLY CLOSE OUT PROCESS TO ENSURE ACCURATE FINANCIAL REPORTING



SUBMIT ANNUAL AUDIT REPORT BY DUE DATE



EMPLOYEE APPRECIATION INITIATIVES



IMPROVE BUDGET PROCESS WITH NEW PLATFORM



IMPROVE PROCUREMENT PROCESS WITH NEW PLATFORM



IMPROVE ACCOUNTING PROCESSES WITH UPDATED POLICIES & PROCEDURES

City of Forest Park

Finance - Proposed Budget

Item #1.

100 - GENERAL FUND	2023	2023	2024	2025	FY24-FY25
FINANCE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$697,209.00	\$784,886.00	\$824,130.00	\$928,900.00	\$104,770.00
OVERTIME	\$10,000.00	\$10,000.00	\$0.00	\$500.00	\$500.00
LIFE AND HEALTH INSURANCE	\$248,114.00	\$163,700.00	\$163,700.00	\$186,500.00	\$22,800.00
SOCIAL SECURITY	\$37,092.00	\$48,663.00	\$48,663.00	\$57,600.00	\$8,937.00
MEDICARE	\$8,382.00	\$11,381.00	\$11,381.00	\$13,500.00	\$2,119.00
RETIREMENT CONTRIBUTIONS	\$16,000.00	\$16,640.00	\$16,640.00	\$9,300.00	(\$7,340.00)
RETIREMENT ADMINISTRATION FEES	\$50,000.00	\$50,000.00	\$50,000.00	\$44,100.00	(\$5,900.00)
RETIREE MEDICAL PLAN (OPEB)	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)
HEALTH REIMBURSEMENT EXP	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
UNEMPLOYMENT TAX	\$10,000.00	\$10,000.00	\$15,000.00	\$23,000.00	\$8,000.00
WORKERS' COMP ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$12,000.00	\$0.00	(\$12,000.00)
STATE AUDIT FEES	\$12,000.00	\$12,000.00	\$4,000.00	\$0.00	(\$4,000.00)
SICK LEAVE SELL BACK	\$800.00	\$800.00	\$800.00	\$0.00	(\$800.00)
EMPLOYEE RECOGNITION	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$1,159,597.00	\$1,178,070.00	\$1,205,314.30	\$1,312,400.00	\$107,086.00
PURCHASED/CONTRACT SERV.					
ANNUAL AUDIT	\$40,000.00	\$60,000.00	\$44,000.00	\$70,000.00	\$26,000.00
CONSULTING SERVICES	\$25,000.00	\$30,000.00	\$112,000.00	\$75,000.00	(\$37,000.00)
SOFTWARE DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CITY ATTORNEY FEES	\$180,000.00	\$180,000.00	\$185,000.00	\$210,000.00	\$25,000.00
LEGAL FEES	\$95,000.00	\$110,000.00	\$279,500.00	\$360,000.00	\$80,500.00
PERSONNEL ATTORNEY FEES	\$40,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00
ADP PROCESSING FEES	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
BANK SERVICE CHARGES	\$50,000.00	\$50,000.00	\$61,000.00	\$80,000.00	\$19,000.00
SOFTWARE PROGRAM MAINTENANCE	\$40,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$20,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$3,600.00	\$3,600.00	\$1,000.00	\$0.00	(\$1,000.00)

City of Forest Park

Finance - Proposed Budget Continued

Item #1.

FACILITY IMPROVEMENTS	\$500.00	\$500.00	\$1,500.00	\$0.00	(\$1,500.00)
LAND LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$15,636.00	\$15,636.00	\$21,700.00	\$15,700.00	(\$6,000.00)
INSURANCE DEDUCTIBLE-LAWSUIT	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
POSTAGE	\$18,000.00	\$18,000.00	\$12,000.00	\$15,000.00	\$3,000.00
TELEPHONES	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00
PRINTING	\$5,500.00	\$8,000.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$1,200.00	\$1,200.00	\$3,500.00	\$2,500.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00			\$12,000.00	\$12,000.00
TRAINING & CONFERENCES	\$20,000.00	\$35,000.00	\$33,000.00	\$25,000.00	(\$8,000.00)
FIXED ASSET INVENTORY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TAX COLLECTION EXPENSE	\$6,000.00	\$6,000.00	\$500.00	\$0.00	(\$500.00)
BAD DEBT EXPENSE	\$8,000.00	\$2,000.00	\$500.00	\$0.00	(\$500.00)
REFUNDS PROPERTY TAX	\$10,000.00	\$10,000.00	\$90,000.00	\$100,000.00	\$10,000.00
PROPERTY TAX BILL CLAYTON CO	\$0.00		\$20,500.00	\$20,500.00	
TOTAL PURCHASED/CONTRACT SERV.	\$627,436.00	\$692,936.00	\$944,700.00	\$1,054,000.00	\$120,000.00
SUPPLIES					
OFFICE SUPPLIES	\$12,000.00	\$12,000.00	\$17,000.00	\$15,000.00	\$2,000.00
COPIER EXPENSE	\$8,000.00	\$8,000.00	\$12,000.00	\$12,000.00	\$0.00
FACILITY SUPPLIES	\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$2,500.00	\$2,500.00	\$21,000.00	\$10,000.00	(\$11,000.00)
FACILITY MAINT & REPAIR	\$15,000.00	\$15,000.00	\$4,000.00	\$0.00	(\$4,000.00)
UTILITIES - WATER/SEWER	\$8,000.00	\$10,000.00	\$13,500.00	\$10,000.00	(\$3,500.00)
UTILITIES - NATURAL GAS	\$400.00	\$400.00	\$3,000.00	\$3,000.00	\$0.00
UTILITIES-ELECTRICITY	\$30,000.00	\$30,000.00	\$39,000.00	\$32,000.00	(\$7,000.00)
OFFICE EQUIPMENT	\$500.00	\$5,000.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$79,900.00	\$89,900.00	\$109,500.00	\$82,000.00	(\$27,500.00)
RESERVE FOR CONTINGENCIES	\$374,528.00		\$620,046.00	\$923,355.00	\$118,790.00
LOAN					
INTEREST - TAX ANTICIPATION LOAN	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00)
FISCAL AGENT FEES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)
BOND PAYMENT	\$1,152,850.00	\$1,152,850.00	\$1,152,850.00	\$1,662,520.00	\$509,670.00
BOND PAYMENT (2021B)	\$2,079,038.00	\$2,079,038.00	\$2,091,365.00	\$2,093,343.00	\$1,978.00
TOTAL LOAN	\$3,239,249.00	\$3,251,715.00	\$3,871,761.00	\$3,755,863.00	\$504,148.00

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City of Forest Park
Finance - Proposed Budget Continued

Item #1.

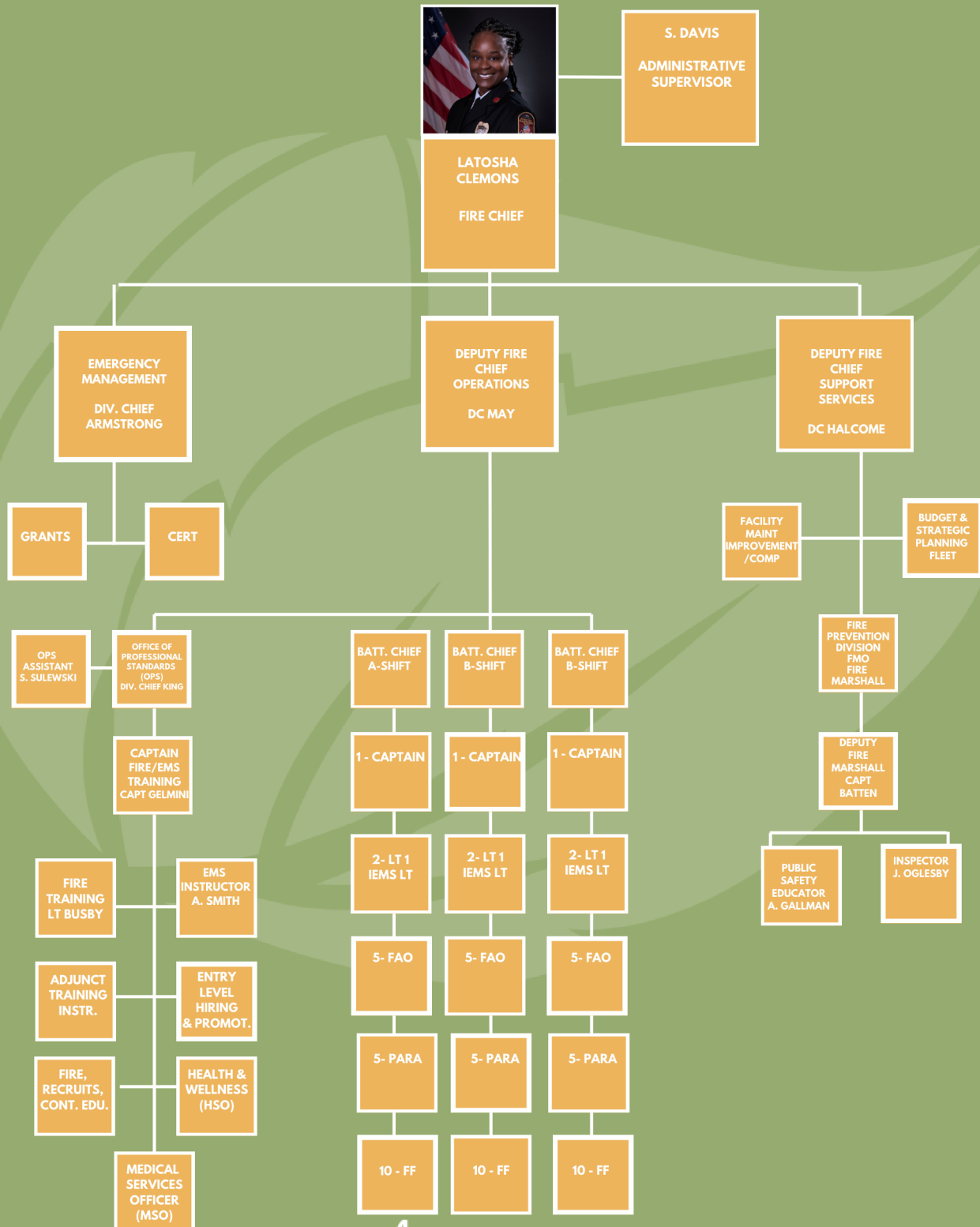
OTHER FINANCING USE					
TRANS/CAPITAL WORKER'S COMP FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER OUT TO FLEET SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (220)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (250)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO 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	\$0.00	\$0.00
DDA-LOAN COLLATERAL AMOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OTHER FINANCING USES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FINANCE OFFICE	\$5,425,249.00	\$5,212,621.00	\$6,131,275.00	\$6,204,263.00	\$72,988.00



CITY OF
FORESTPARK

CITY OF FOREST PARK

FIRE & EMERGENCY SERVICES



We Are #OneForestPark 

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

FIRE & EMERGENCY SERVICES

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

Departmental Personnel:
Fire Chief



CITY OF FORESTPARK



ONGOING FACILITY IMPROVEMENTS



TRAINING GROUND



REPLACEMENT OF FIRE STATION 2



TWO NEW RESCUE TRUCKS



HEAVY RESCUE TRUCK



THREE STAFF VEHICLES (2 PICKUP TRUCKS/1 SMALL CAR)



TOWER TRUCK REPLACEMENT



THERMAL IMAGING CAMERAS



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Fire Admin - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
FIRE-FIREFIGHTERS & ADMIN	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$3,243,770.00	\$2,756,983.00	\$3,464,863.00	\$3,835,000.00	\$370,137.00
HOLIDAY PAY	\$68,505.00	\$68,505.00	\$68,505.00	\$0.00	(\$68,505.00)
OVERTIME	\$90,000.00	\$340,000.00	\$300,000.00	\$250,000.00	(\$50,000.00)
LIFE AND HEALTH INSURANCE	\$1,100,955.00	\$584,331.00	\$900,000.00	\$1,245,000.00	\$345,000.00
FICA	\$195,706.00	\$170,933.00	\$312,000.00	\$237,800.00	(\$74,200.00)
MEDICARE	\$46,536.00	\$39,980.00	\$60,000.00	\$55,600.00	(\$4,400.00)
RETIREMENT CONTRIBUTIONS	\$67,244.00	\$39,934.00	\$69,900.00	\$134,100.00	\$64,200.00
WORKER'S COMPENSATION INSURANCE	\$13,309.00	\$13,309.00	\$13,300.00	\$30,000.00	\$16,700.00
WORKERS' COMP CLAIMS - FIRE SV	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00	\$15,000.00
SICK LEAVE SELL BACK	\$10,000.00	\$10,000.00	\$6,000.00	\$0.00	(\$6,000.00)
EMPLOYEE APPRECIATION	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$4,841,025.00	\$4,036,475.00	\$5,207,068.00	\$5,815,000.00	\$607,932.00
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$2,750.00	\$5,000.00	\$5,000.00	\$80,000.00	\$75,000.00
PROFESSIONAL SERVICES	\$7,200.00	\$7,200.00	\$124,691.00	\$0.00	(\$124,691.00)
OFFICE EQUIPMENT MAINTENANCE	\$470.00	\$1,470.00	\$1,470.00	\$1,000.00	(\$470.00)
FIRE EQUIPMENT MAINTENANCE	\$8,335.00	\$30,000.00	\$35,000.00	\$30,000.00	\$(5,000.00)
RADIO EQUIPMENT	\$765.00	\$56,000.00	\$40,000.00	\$53,000.00	\$13,000.00
FIRE PREVENTION	\$21,046.00	\$50,000.00	\$50,000.00	\$30,000.00	(\$20,000.00)
FACILITY IMPROVEMENTS	\$21,046.00	\$50,000.00	\$105,000.00	\$105,000.00	\$0.00
VEHICLE INSURANCE	\$72,992.00	\$72,992.00	\$72,992.00	\$100,000.00	\$27,008.00
PROPERTY & LIABILITY INSURANCE	\$51,114.00	\$51,144.00	\$51,114.00	\$72,000.00	\$20,886.00
POSTAGE SHIPPING & COURIER	\$376.00	\$876.00	\$876.00	\$500.00	(\$376.00)
TELEPHONES & COMMUNICATION	\$46,890.00	\$46,890.00	\$46,890.00	\$35,000.00	(\$11,890.00)
RADIOS/PAGERS MAINTENANCE	\$1,598.00	\$1,598.00	\$1,598.00	\$0.00	(\$1,598.00)
PRINTING	\$564.00	\$564.00	\$564.00	\$300.00	(\$264.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
DUES AND SUBSCRIPTIONS	\$2,032.00	\$7,032.00	\$7,032.00	\$5,000.00	(\$2,032.00)
TRAINING & CONFERENCES	\$7,690.00	\$25,690.00	\$15,000.00	\$35,000.00	\$20,000.00
TRAINING AIDS - OTHER	\$1,188.00	\$19,188.00	\$20,000.00	\$15,000.00	\$(5,000.00)

City of Forest Park
Fire Admin - Proposed Budget Continued

Item #1.

COMPUTER TRAINING	\$940.00	\$940.00	\$940.00	\$0.00	(\$940.00)
SUPPRESSION UNIFORM SUPPLY	\$0.00	\$50,000.00	\$50,000.00	\$5,000.00	(\$45,000.00)
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$249,534.00	\$476,554.00	\$628,167.00	\$571,800.00	(\$56,367.00)
SUPPLIES					
OFFICE SUPPLIES	\$7,535.00	\$13,535.00	\$8,535.00	\$10,000.00	\$1,465.00
COPIER EXPENSE	\$0.00	\$7,000.00	\$12,000.00	\$12,000.00	\$0.00
FACILITY SUPPLIES	\$9,911.00	\$19,911.00	\$17,911.00	\$25,000.00	\$7,089.00
GENERAL DEPARTMENT EXPENSES	\$1,180.00	\$1,180.00	\$3,180.00	\$5,000.00	\$1,820.00
FACILITY MAINT & REPAIRS	\$381,416.00	\$120,000.00	\$120,000.00	\$75,000.00	(\$45,000.00)
UTILITIES -WATER/SEWER	\$5,000.00	\$7,000.00	\$7,000.00	\$13,000.00	\$6,000.00
UTILITIES -NATURAL GAS	\$18,000.00	\$18,000.00	\$18,000.00	\$20,000.00	\$2,000.00
UTILITIES - ELECTRICITY	\$45,000.00	\$45,000.00	\$45,000.00	\$65,000.00	\$20,000.00
FLEET GAS CHARGE	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00
OFFICE IMPROVEMENTS	\$470.00	\$10,470.00	\$10,470.00	\$0.00	(\$10,470.00)
UNIFORMS & RAINWEAR	\$80,934.00	\$100,000.00	\$150,000.00	\$125,000.00	(\$25,000.00)
FILM /PUB. RELATIONS EVENTS	\$1,188.00	\$1,188.00	\$1,188.00	\$1,200.00	\$12.00
FLEET LABOR CHARGE	\$25,751.00	\$25,751.00	\$25,751.00	\$18,000.00	(\$7,751.00)
FLEET EQUIPMENT MAINTENANCE	\$44,607.00	\$44,607.00	\$44,607.00	\$44,000.00	(\$607.00)
FLEET OVERHEAD CHARGE	\$12,091.00	\$12,091.00	\$12,091.00	\$12,000.00	(\$91.00)
DORMITORY EXPENSE	\$2,502.00	\$9,002.00	\$9,000.00	\$5,000.00	(\$4,000.00)
BREATHING APPARATUS	\$11,340.00	\$128,184.00	\$0.00	\$0.00	\$0.00
FIRE FIGHTING EQUIPMENT	\$5,872.00	\$20,000.00	\$200,000.00	\$200,000.00	\$0.00
FIRE PREVENTION EDUCATION	\$5,872.00	\$5,872.00	\$0.00	\$0.00	\$0.00
FIRE HOSE	\$0.00	\$91,585.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$704,669.00	\$726,376.00	\$730,733.00	\$676,200.00	(\$54,533.00)
LOANS					
PRINCIPAL	\$0.00	\$0.00	\$0.00	\$33,794.00	\$0.00
INTEREST	\$0.00	\$0.00	\$0.00	\$1,074.63	\$0.00
TOTAL LOANS	\$0.00	\$0.00	\$0.00	\$34,868.63	\$0.00
TOTAL FIRE-FIREFIGHTERS & ADMIN	\$5,795,228.00	\$5,918,926.00	\$6,565,968.00	\$7,097,868.63	\$531,900.63

City of Forest Park

Fire Emergency Services - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
FIRE-EMERGENCY MGMT SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$0.00	\$0.00	\$0.00	\$85,000.00	\$85,000.00
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	\$0.00	\$5,300.00	\$5,300.00
MEDICARE	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
SICK LEAVE SELL BACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$0.00	\$0.00	\$0.00	\$92,400.00	\$92,400.00
PURCHASED/CONTRACT SERV.					
POSTAGE SHIPPING & COURIER	\$250.00	\$250.00	\$250.00	\$0.00	(\$250.00)
TELEPHONES & COMMUNICATION	\$930.00	\$930.00	\$930.00	\$300.00	(\$630.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
DUES AND SUBSCRIPTIONS	\$0.00	\$10,000.00	\$10,000.00	\$8,000.00	(\$2,000.00)
TRAINING & CONFERENCES	\$500.00	\$5,500.00	\$8,500.00	\$4,000.00	(\$4,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$1,680.00	\$16,680.00	\$19,680.00	\$13,300.00	(\$6,380.00)
SUPPLIES					
OFFICE SUPPLIES	\$500.00	\$500.00	\$1,500.00	\$0.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSES	\$300.00	\$4,995.00	\$6,500.00	\$5,000.00	(\$1,500.00)
EQUIPMENT	\$1,020.00	\$6,520.00	\$8,520.00	\$6,000.00	(\$2,520.00)
TOTAL SUPPLIES	\$1,820.00	\$12,015.00	\$16,520.00	\$11,000.00	(\$5,520.00)
TOTAL EMERGENCY MGMT SERVICES	\$3,500.00	\$28,695.00	\$36,200.00	\$116,700.00	\$80,500.00

City of Forest Park

Fire & EMS- Proposed Budget

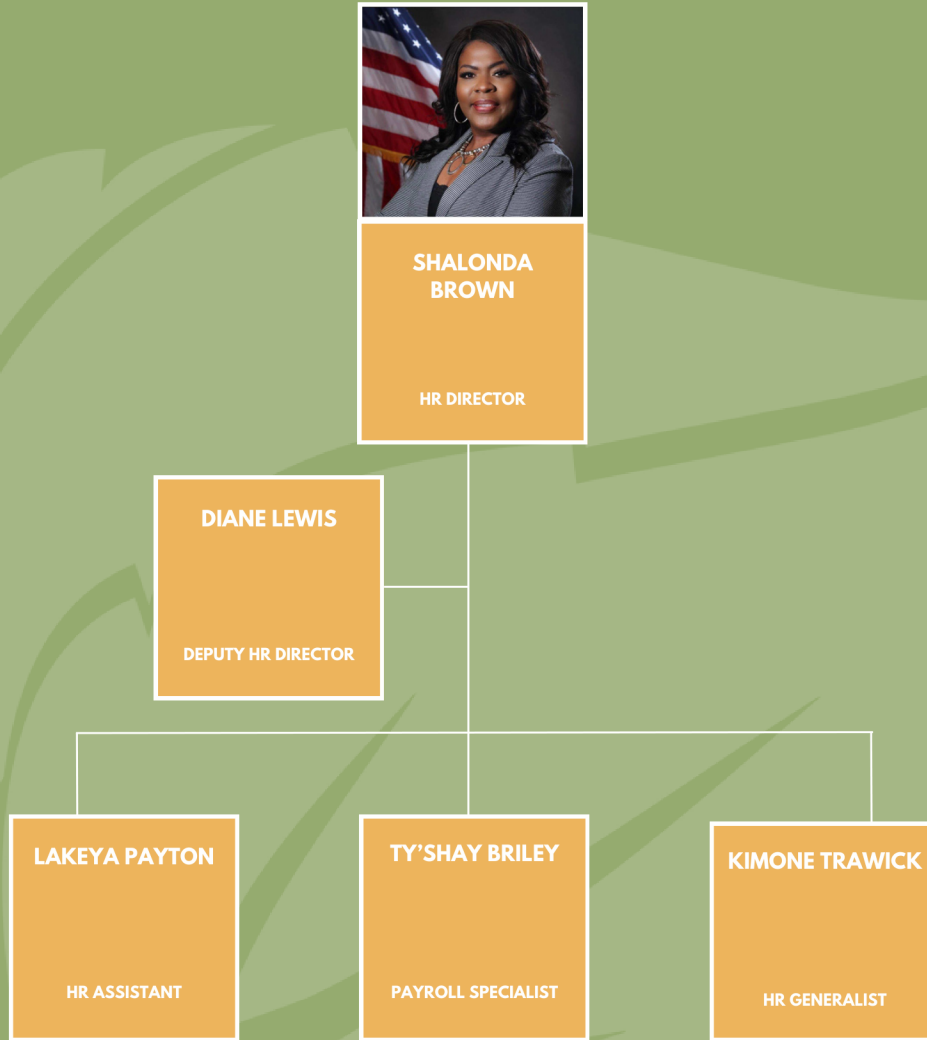
Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
FIRE - EMS SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SALARIES	\$1,187,549.00	\$951,396.00	\$982,005.00	\$1,206,500.00	\$224,495.00
HOLIDAY PAY	\$34,731.00	\$34,731.00	\$34,700.00	\$0.00	(\$34,700.00)
OVERTIME	\$52,267.00	\$52,267.00	\$52,300.00	\$40,000.00	(\$12,300.00)
LIFE AND HEALTH INSURANCE	\$360,908.00	\$231,615.00	\$500,000.00	\$252,700.00	(\$247,300.00)
SOCIAL SECURITY	\$80,594.00	\$58,987.00	\$88,400.00	\$74,800.00	(\$13,600.00)
MEDICARE	\$18,848.00	\$13,795.00	\$17,000.00	\$17,500.00	\$0.00
RETIREMENT CONTRIBUTIONS	\$39,467.00	\$41,046.00	\$41,000.00	\$26,200.00	(\$14,800.00)
WORKER'S COMP INSURANCE	\$5,629.00	\$5,629.00	\$5,600.00	\$12,000.00	\$6,400.00
WORKER'S COMP CLAIMS - EMS SVC	\$4,267.00	\$4,267.00	\$4,200.00	\$15,000.00	\$10,800.00
SICK LEAVE SELL BACK	\$3,733.00	\$3,733.00	\$37,000.00	\$0.00	(\$37,000.00)
TOTAL PERSONAL SERV. & EE BENEFIT	\$1,787,993.00	\$1,397,466.00	\$1,762,205.00	\$1,644,700.00	(\$117,505.00)
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	\$940.00	\$1,000.00	\$60.00
E M S EQUIPMENT MAINTENANCE	\$9,697.00	\$9,697.00	\$9,697.00	\$10,000.00	\$303.00
VEHICLE INSURANCE	\$16,023.00	\$16,023.00	\$16,023.00	\$20,000.00	\$3,977.00
EMT LIABILITY INSURANCE	\$14,646.00	\$14,646.00	\$14,646.00	\$0.00	(\$14,646.00)
RADIOS/PAGERS MAINTENANCE	\$8,690.00	\$8,690.00	\$8,690.00	\$0.00	(\$8,690.00)
WALKIE TALKIE RADIO MAINT	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	(\$38,000.00)
TRAINING & CONFERENCES	\$4,370.00	\$9,500.00	\$50,000.00	\$0.00	(\$50,000.00)
TRAINING AIDS - OTHER	\$15,000.00	\$25,000.00	\$37,500.00	\$25,000.00	(\$12,500.00)
PARAMEDIC RE-CERTIFICATION	\$5,500.00	\$13,000.00	\$13,000.00	\$10,000.00	(\$3,000.00)
DIVERSIFIED COLLECTION AGENCY	\$29,305.00	\$29,305.00	\$29,305.00	\$24,000.00	(\$5,305.00)
AMBULANCE LICENSING FEE	\$9,500.00	\$9,500.00	\$9,500.00	\$1,000.00	(\$8,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$167,671.00	\$190,301.00	\$243,301.00	\$107,000.00	(\$136,301.00)
SUPPLIES					
RESCUE TRUCK EQUIPMENT	\$6,110.00	\$20,000.00	\$140,000.00	\$30,000.00	(\$110,000.00)
FLEET GAS CHARGE	\$26,000.00	\$26,000.00	\$26,000.00	\$45,000.00	\$19,000.00
UNIFORMS & RAINWEAR	\$4,407.00	\$4,407.00	\$4,407.00	\$0.00	(\$4,407.00)
FIRST AID/MEDICAL SUPPLIES	\$62,935.00	\$100,000.00	\$125,000.00	\$100,000.00	(\$25,000.00)
FLEET LABOR CHARGE	\$13,443.00	\$13,443.00	\$13,443.00	\$13,500.00	\$57.00
FLEET EQUIPMENT MAINTENANCE	\$25,298.00	\$25,298.00	\$25,298.00	\$20,000.00	(\$5,298.00)
FLEET OVERHEAD CHARGE	\$9,193.00	\$9,193.00	\$9,193.00	\$9,000.00	(\$193.00)
TOTAL SUPPLIES	\$147,386.00	\$198,341.00	\$343,341.00	\$217,500.00	(\$125,841.00)
TOTAL FIRE - EMS SERVICES	\$2,103,050.00	\$1,786,107.00	\$2,348,847.00	\$1,969,200.00	(\$379,647.00)



CITY OF
FORESTPARK

CITY OF FOREST PARK HUMAN RESOURCES



We Are [#OneForestPark](#)

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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
- HR Generalist
- Payroll Specialist
- HR Assistant



CITY OF FOREST PARK



RISK MANAGEMENT ANALYST START INITIATIVES TO ENSURE COMPLIANCE THROUGHOUT THE CITY



VEHICLE FOR HR STAFF



ROLL-OUT ADP PERFORMANCE MODULE



IMPLEMENTATION OF CITYWIDE LUNCH AND LEARN ACTIVITIES TO INCLUDE RISK MANAGEMENT



PAPERLESS INITIATIVE



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Human Resources - Proposed Budget

Item #1.

100-GENERAL FUND	2022	2023	2024	2025	FY24-FY25
HUMAN RESOURCES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$271,627.00	\$352,942.00	\$365,000.00	\$468,000.00	\$103,000.00
OVERTIME	\$4,000.00	\$4,000.00	\$1,500.00	\$0.00	(\$1,500.00)
LIFE AND HEALTH INSURANCE	\$82,157.00	\$64,314.00	\$65,000.00	\$59,000.00	(\$6,000.00)
SOCIAL SECURITY	\$17,996.00	\$21,882.00	\$28,000.00	\$30,000.00	\$2,000.00
MEDICARE	\$4,209.00	\$5,118.00	\$6,000.00	\$6,000.00	\$0.00
RETIREMENT CONTRIBUTIONS	\$12,000.00	\$12,480.00	\$7,500.00	\$12,500.00	\$5,000.00
WORKER'S COMPENSATION CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,000.00	\$1,005.00	\$1,000.00	\$0.00	(\$1,000.00)
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$40,000.00	\$50,000.00	\$10,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$392,988.00	\$461,741.00	\$514,000.00	\$625,500.00	\$111,500.00
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
OFFICE EQUIPMENT MAINTENANCE	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$25,000.00	\$2,500.00	\$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	\$5,400.00	\$0.00	(\$5,400.00)
WANT ADS	\$6,000.00	\$6,000.00	\$1,500.00	\$0.00	(\$1,500.00)
POSTAGE SHIPPING & COURIER	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
PRINTING	\$5,000.00	\$5,000.00	\$7,500.00	\$1,500.00	(\$6,000.00)
POSTAGE	\$3,000.00	\$3,000.00	\$2,000.00	\$0.00	(\$2,000.00)
DUES AND SUBSCRIPTIONS	\$1,400.00	\$2,500.00	\$2,500.00	\$2,000.00	(\$500.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
TRAINING & CONFERENCES	\$20,000.00	\$17,000.00	\$17,000.00	\$8,000.00	(\$9,000.00)
EMPLOYEE SAFETY TRAINING	\$5,000.00	\$5,000.00	\$2,000.00	\$5,000.00	\$3,000.00
BOOKS FOR LIBRARY	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
TRAINING	\$1,400.00	\$7,500.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
ONBOARDING AND RECRUITMENT	\$32,500.00	\$32,500.00	\$38,000.00	\$8,000.00	(\$30,000.00)
RELOCATION REIMBURSEMENT	\$20,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
EMPLOYEE APPRECIATION	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
HOSPITALITY	\$0.00	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$135,100.00	\$119,800.00	\$80,900.00	\$60,500.00	(\$20,400.00)

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City of Forest Park
Human Resources - Proposed Budget Continued

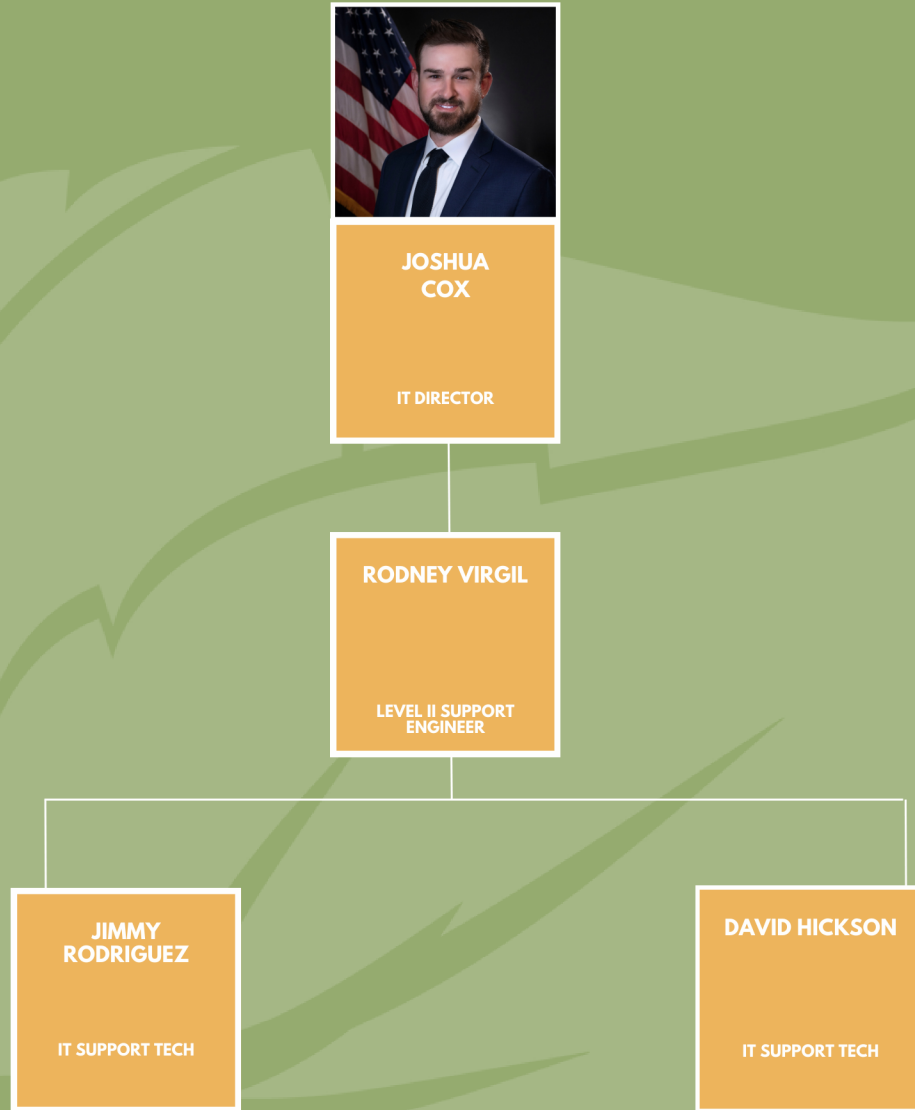
Item #1.

SUPPLIES					
OFFICE SUPPLIES	\$7,500.00	\$7,500.00	\$7,500.00	\$5,000.00	(\$2,500.00)
COPIER EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$500.00
FACILITY SUPPLIES	\$750.00	\$750.00	\$750.00	\$0.00	(\$750.00)
GENERAL DEPARTMENT EXPENSES	\$2,500.00	\$7,500.00	\$7,500.00	\$8,250.00	\$750.00
EMPLOYEE ASSISTANCE PROGRAM	\$5,000.00	\$5,000.00	\$5,000.00	\$3,500.00	(\$1,500.00)
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARCHIVES - RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$18,250.00	\$23,250.00	\$23,250.00	\$19,750.00	(\$3,500.00)
CAPITAL OUTLAY					
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER FINANCING USES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERS CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OTHER FINANCING USES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HUMAN RESOURCES	\$578,652.00	\$604,790.84	\$618,150.00	\$705,750.00	\$87,600.00



CITY OF
FORESTPARK

CITY OF FOREST PARK INFORMATION TECHNOLOGY



BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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



CITY OF FORESTPARK



PURCHASE OF 2 VEHICLES FOR IT DEPARTMENT



POLICE DEPARTMENT SERVER REFRESH



POLICE MDT (INCAR COMPUTER) REFRESH



25% OF DESKTOPS PLANNED FOR REPLACEMENT



IMPLEMENTATION OF CYBER SECURITY SOFTWARE



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Information Technology - Proposed Budget

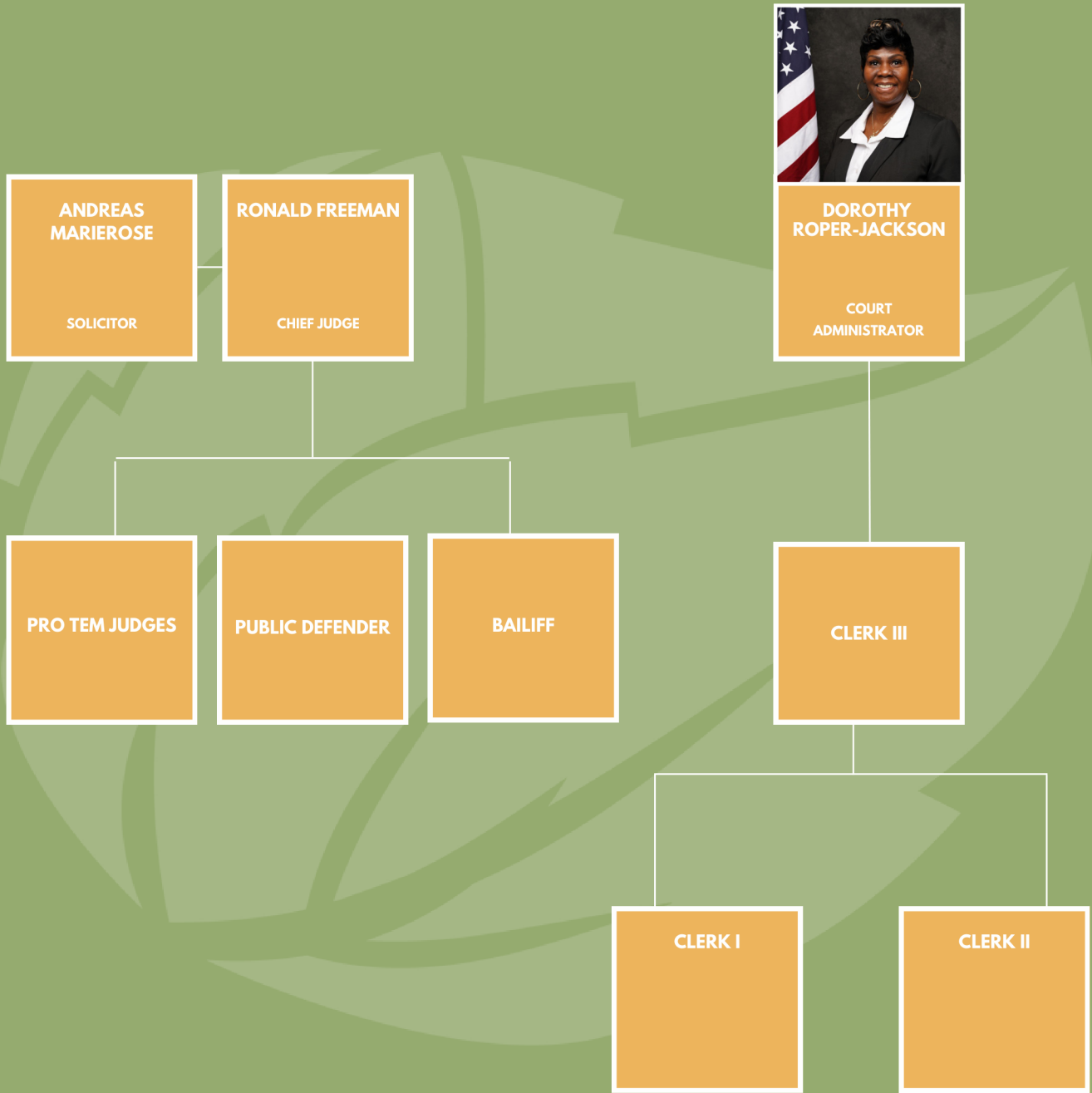
Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
INFORMATION TECHNOLOGY	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$220,000.00	\$227,511.00	\$342,500.00	\$339,000.00	(\$3,500.00)
OVERTIME	\$1,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$26,826.00	\$36,999.00	\$49,500.00	\$68,300.00	\$18,800.00
SOCIAL SECURITY	\$8,240.00	\$14,105.00	\$24,500.00	\$21,018.00	(\$3,482.00)
MEDICARE	\$1,928.00	\$3,298.00	\$4,600.00	\$4,915.50	\$315.50
RETIREMENT CONTRIBUTIONS	\$6,946.00	\$7,585.00	\$0.00	\$9,667.97	\$9,667.97
WORKER'S COMPENSATION CLAIMS	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$265,440.00	\$299,998.00	\$422,600.00	\$444,401.47	\$21,801.47
PURCHASED/CONTRACT SERV.					
PROPERTY & LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
POSTAGE SHIPPING & COURIER	\$150.00	\$150.00	\$500.00	\$500.00	\$0.00
TELEPHONES & COMMUNICATION	\$3,200.00	\$64,000.00	\$66,000.00	\$72,000.00	\$6,000.00
OTHER TELECOMMUNICATIONS	\$408,000.0	\$573,085.00	\$740,000.00	\$835,000.00	\$95,000.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
TRAINING & CONFERENCES	\$17,000.00	\$15,000.00	\$2,333.00	\$5,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$428,350.00	\$652,235.00	\$811,500.00	\$948,500.00	\$137,000.00
SUPPLIES					
OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$500.00	\$0.00	(\$500.00)
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00
TOOLS	\$750.00	\$500.00	\$500.00	\$0.00	(\$500.00)
COMPUTER HARDWARE/SOFTWARE	\$27,500.00	\$411,890.00	\$372,880.00	\$239,000.00	(\$133,880.00)
CITYWIDE COMPUTER MAINT	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$30,750.00	\$534,839.00	\$374,880.00	\$240,000.00	(\$134,380.00)
TOTAL TECHNOLOGY SERVICES	\$724,540.00	\$1,487,123.04	\$1,608,400.00	\$1,632,901.47	\$24,421.47



CITY OF
FORESTPARK

CITY OF FOREST PARK MUNICIPAL COURTS



BUDGET HIGHLIGHTS

CITY OF FOREST PARK

MUNICIPAL COURTS

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

Judge Ronald Freeman

Andres Marierose, Solicitor

Dorothy Roper-Jackson, Administrator

Departmental Personnel:

Municipal Court Judge

Solicitor

Court Administrator

Court Clerk



CITY OF FOREST PARK



IMPLEMENT AN ELECTRONIC SYSTEM



REDESIGN THE COURT WEBSITE



ESTABLISH A GEN Z COURT



INCREASE COURT SESSIONS TO ACCOMMODATE BACKLOG



ESTABLISH MULTI-CULTURAL EDUCATION SESSION



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Municipal and Environmental Courts - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
MUNICIPAL & ENVIRONMENTAL COURT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$0.00	\$155,615.00	\$150,000.00	\$170,000.00	\$20,000.00
OVERTIME	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
LIFE AND HEALTH INSURANCE	\$0.00	\$2,500.00	\$2,500.00	\$46,000.00	\$43,500.00
FICA	\$7,948.00	\$20,000.00	\$11,500.00	\$10,500.00	(\$1,000.00)
MEDICARE	\$1,859.00	\$4,700.00	\$2,200.00	\$2,500.00	\$300.00
RETIREMENT CONTRIBUTIONS	\$0.00	\$4,669.00	\$4,000.00	\$11,000.00	\$7,000.00
WORKERS COMP INSURANCE	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
HOLIDAY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUDGES - MUNICIPAL COURT	\$62,000.00	\$84,000.00	\$108,000.00	\$108,000.00	\$0.00
SOLICITORS-MUNICIPAL COURT	\$47,000.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00
JUDGE - ENVIRONMENTAL COURT	\$11,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
SOLICITORS-ENVIRONMENTAL COURT	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
INDIGENT DEFENSE	\$0.00	\$6,000.00	\$24,000.00	\$6,000.00	(\$18,000.00)
PROTEM JUDGES	\$0.00	\$20,000.00	\$20,000.00	\$28,000.00	\$8,000.00
RETIREMENT CONTRIBUTIONS	\$0.00	\$4,669.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$131,007.00	\$318,684.00	\$396,400.00	\$461,200.00	\$64,800.00
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$0.00	\$75,000.00	\$25,000.00	\$16,000.00	(\$9,000.00)
SOFTWARE PROGRAM MAINT	\$0.00	\$30,000.00	\$24,000.00	\$24,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
TELEPHONES & COMMUNICATION	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
PRINTING	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
DUES & SUBSCRIPTIONS	\$0.00	\$5,000.00	\$4,968.00	\$3,000.00	(\$1,968.00)
TRAINING & CONFERENCES	\$0.00	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00
BAILIFF FEES	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
JUDGES SEMINARS /SUBSCRIPTIONS	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
POAB MANDATES	\$0.00	\$0.00	\$40,000.00	\$70,000.00	\$30,000.00
STATE MANDATES	\$0.00	\$0.00	\$75,000.00	\$115,000.00	\$40,000.00
COUNTY MANDATES	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
COURT INTERPRETER	\$0.00	\$0.00	\$15,000.00	\$20,000.00	\$5,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$8,000.00	\$146,000.00	\$264,968.00	\$332,000.00	\$67,032.00

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

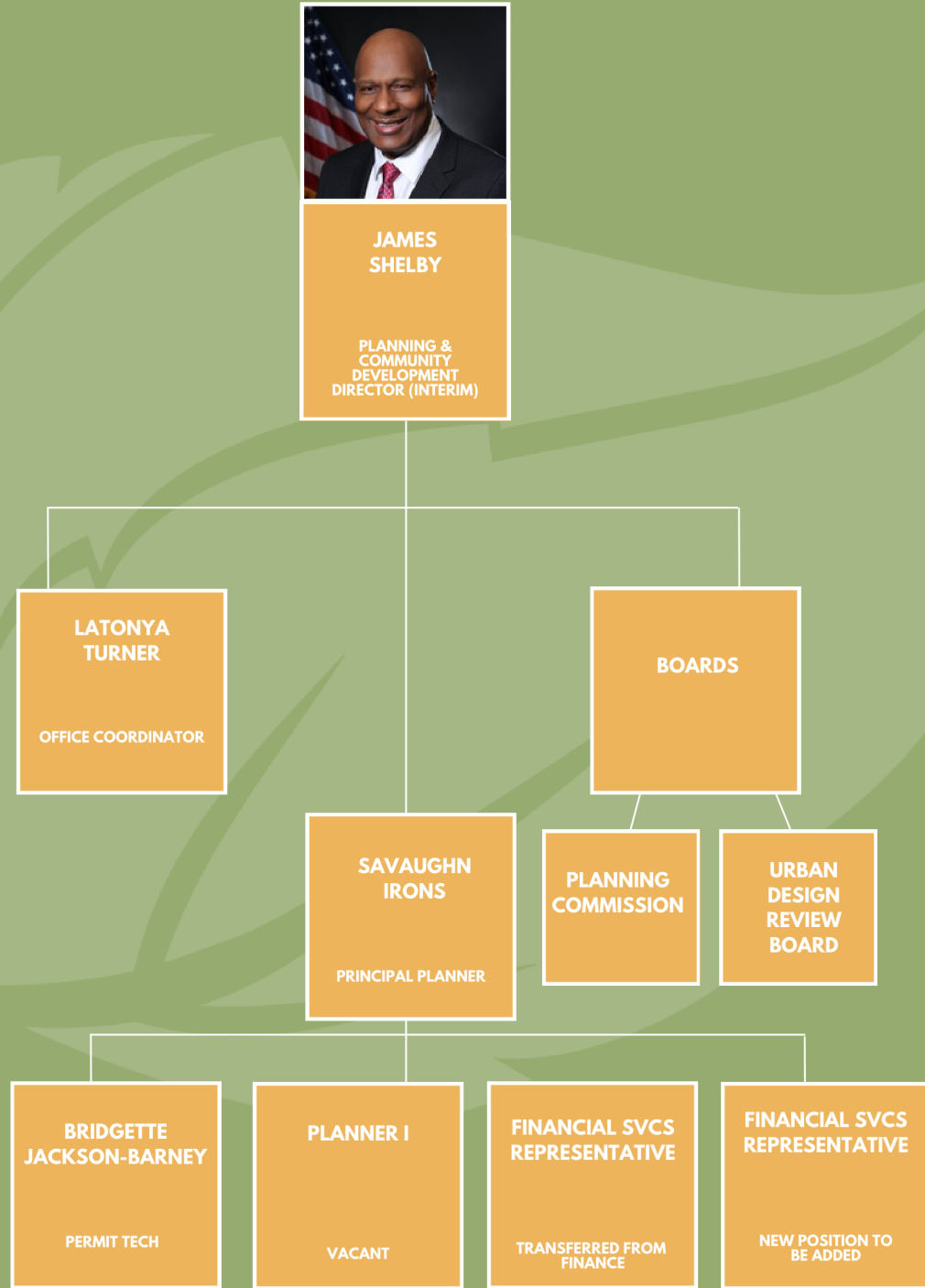
Item #1.

SUPPLIES					
OFFICE SUPPLIES	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
COPIER EXPENSE	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
FACILITY SUPPLIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$0.00	\$5,000.00	\$10,500.00	\$7,000.00	(\$3,500.00)
FACILITY MAINT & REPAIR	\$0.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
UTILITIES - WATER/SEWER	\$0.00	\$500.00	\$1,500.00	\$0.00	(\$1,500.00)
UTILITIES NATURAL GAS	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)
UTILITIES - ELECTRICITY	\$0.00	\$1,500.00	\$1,500.00	\$0.00	1,500.00)
FLEET GAS CHARGE	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$(1,000.00)
TOTAL SUPPLIES	\$0.00	\$33,500.00	\$28,500.00	\$17,500.00	(\$11,000.00)
TOTAL MUNI & ENVR. COURT	\$139,007.00	\$498,184.00	\$689,868.00	\$810,700.00	\$312,516.00



CITY OF
FORESTPARK

CITY OF FOREST PARK PLANNING & COMMUNITY DEVELOPMENT



We Are #OneForestPark 

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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.

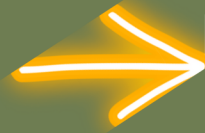
James Shelby, Interim Director

Departmental Personnel:

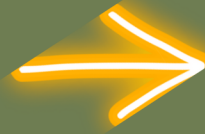
- PCD Director
- Principal Planner
- Project Manager
- Administrative Supervisor
- Planner I
- Office Assistant
- Permit Technician
- Affiliate Boards:
- Architectural Design
- Planning Commission
- Business License Technician



CITY OF FORESTPARK



HIRE DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT



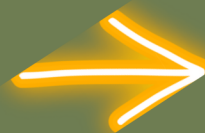
COMPLETE MODERNIZATION & DIGITIZATION OF OFFICE



TRANSFER BUSINESS LICENSE FUNCTIONS TO PCD AS PART OF THE BUSINESS CONCIERGE MODEL



AUDIT ZONING ORDINANCE



DEVELOP OVERLAY DISTRICT FOR STARR PARK NEIGHBORHOOD



ADDITIONAL ENTRY LEVEL PLANNER



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Planning and Community Development - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
PLANNING & COMMUNITY DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$490,929.00	\$624,476.00	\$505,284.00	\$402,000.00	(\$103,284.00)
OVERTIME	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$88,024.00	\$95,350.00	\$36,000.00	\$79,000.00	\$43,000.00
FICA	\$25,980.00	\$38,718.00	\$34,967.00	\$25,000.00	\$(9,967.00)
MEDICARE	\$6,076.00	\$9,055.00	\$6,700.00	\$6,000.00	\$(700.00)
RETIREMENT CONTRIBUTIONS	\$5,800.00	\$6,032.00	\$3,562.20	\$13,400.00	\$9,838.00
WORKER'S COMP INSURANCE	\$2,728.00	\$2,728.00	\$1,619.61	\$4,500.00	\$2,880.00
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$622,037.00	\$778,859.00	\$590,632.81	\$531,900.00	(\$58,733.00)
PURCHASED/CONTRACT SERV.					
MUNICIPAL PLANNING	\$65,000.00	\$55,000.00	\$55,000.00	\$100,000.00	\$45,000.00
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$130,230.00	\$138,000.00	\$7,770.00
SOFTWARE PROGRAM MAINTENANCE	\$20,774.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
OFFICE EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$3,574.00	\$3,574.00	\$1,000.00	\$1,300.00	\$300.00
PROPERTY & LIABILITY INSURANCE	\$7,502.00	\$7,502.00	\$7,502.00	\$10,500.00	\$2,998.00
POSTAGE	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
TELEPHONES	\$17,788.00	\$17,788.00	\$4,000.00	\$4,000.00	\$0.00
PRINTING	\$2,000.00	\$2,000.00	\$3,000.00	\$2,500.00	(\$500.00)
DUES AND SUBSCRIPTIONS	\$3,000.00	\$3,000.00	\$2,300.00	\$2,300.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
STATE MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$5,000.00	\$10,000.00	\$6,000.00	\$4,000.00	(\$2,000.00)
SOIL EROSION /HYDRO STUDY EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSPECTION EXPENSE	\$139,240.00	\$240,000.00	\$160,000.00	\$0.00	(\$160,000.00)

City of Forest Park

Planning and Community Development - Proposed Budget Continued

Item #1.

RE-INSPECTION EXPENSE	\$200.00	\$200.00	\$200.00	\$0.00	(\$200.00)
INSPECTION ADJUSTMENTS & APPEALS	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
ENGINEERING CONSULTATION	\$8,000.00	\$15,000.00	\$7,000.00	\$0.00	(\$7,000.00)
GEO. INFORMATION SYSTEM (GIS)	\$10,000.00	\$10,000.00	\$30,470.00	\$31,000.00	\$530.00
CODE ENFORCEMENT EXPENSES	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$287,078.00	\$369,064.00	\$430,202.00	\$347,600.00	(\$82,602.00)
SUPPLIES					
OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$4,661.00	\$5,000.00	\$339.00
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$3,283.00	\$3,000.00	(\$283.00)
FACILITY SUPPLIES	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$1,400.00	\$1,400.00	\$1,033.00	\$5,000.00	\$3,967.00
FACILITY MAINT & REPAIRS	\$15,080.00	\$15,080.00	\$13,019.00	\$10,000.00	(\$3,019.00)
PHOTOGRAPHY	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
UTILITIES -WATER/SEWER	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)
UTILITIES -NATURAL GAS	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
UTILITIES -ELECTRICITY	\$12,000.00	\$12,000.00	\$12,000.00	\$10,000.00	(\$2,000.00)
FLEET GAS CHARGE	\$4,795.00	\$4,795.00	\$0.00	\$0.00	\$0.00
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$3,291.00	\$3,291.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$998.00	\$998.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$58,363.00	\$58,363.00	\$41,496.00	\$39,500.00	(\$1,996.00)
TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$967,478.00	\$1,206,286.00	\$1,062,331.00	\$919,000.00	(\$143,331.00)



CITY OF
FORESTPARK

CITY OF FOREST PARK POLICE DEPARTMENT



BRANDON CRISS
CHIEF OF POLICE

**CHAPLAIN
PASTOR J. TUCK**

**ADMINISTRATIVE
ASSISTANT**

**OFFICE OF PROFESSIONAL STANDARDS
CAPT. A. LASTER-KING**

**DEPUTY CHIEF
(VACANT)**

**STAFF
ASSISTANTS**

**CALEA
SGT.
MUSTUFA**

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

**INTERNAL
AFFAIRS
SGT. WYSINGER,
DET. MALONE**

**OFFICE
ASSISTANTS**

**MAJOR C. JONES
INVESTIGATIONS/SUPPORT SERVICES
BUREAU**

**MAJOR A. SMITH
UNIFORM BUREAU**

**CAPTAIN ADMIN
L. OWENS**

**CAPTAIN
SUPPORT
E. SKELTON**

**CAPTAIN FOD
K. GHANT**

**CAPTAIN SOD
D. WHITEHEAD**

**TRAINING
LT. M.
ANDERSON**

DETECTIVES

**LT. B.
SPARKS**

**LT. S.
JACKSON**

LT. A PITTS

LT. S. COMBS

**LT J
WILKERSON**

**FLEET
QTR-MASTER
(VACANT)**

EVIDENCE

**SGT. T.
THICKLEN**

**SGT. K.
MILLS**

**SGT. S
MORGAN**

**SGT.
VAUGHN**

**SGT TRAFFIC
T. GLADDEN**

**SGT
NET/MARC
J. ARNOLD/
J. MCDONALD**

**COURT SECURITY
OFC. BROWN
OFC JAMES**

CRIME SCENE

OFFICERS

OFFICERS

OFFICERS

OFFICERS

**ANIMAL
CONTROL**

****E-911**

RECORDS

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

We Are #OneForestPark

BUDGET HIGHLIGHTS

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.

Brandon L. Criss, Chief

Departmental Personnel:

- Chief of Police
- Deputy Chief of Police
- Major
- Captain
- Lieutenant
- Detectives
- Patrol
- Administrative Assistant
- Staff Assistant
- Office Coordinator
- Management Analyst
- Officer Coordinator and more...



ONGOING FACILITY UPGRADES



ENHANCE COMMUNITY EVENTS TO EMBODY TRUE COMMUNITY POLICING



KEEP ALL SLOTS FILLED



FUNDING FOR EMPLOYEE APPRECIATION EVENTS



IMPLEMENTATION OF OUR DRONE FIRST RESPONDER PROGRAM



IMPLEMENTATION OF OUR FOREST PARK RANGER UNIT



CITY OF FORESTPARK

City of Forest Park

Police Services - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
POLICE SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SALARIES	\$4,584,228.00	\$4,146,008.00	\$4,776,686.00	\$5,768,000.00	\$991,314.00
HOLIDAY PAY	\$150,150.00	\$150,150.00	\$150,000.00	\$0.00	(\$150,000.00)
EXTRA DUTY/WITNESS FEE	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
RESERVE SALARY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$258,500.00	\$258,500.00	\$258,500.00	\$300,000.00	\$41,500.00
LIFE AND HEALTH INSURANCE	\$1,472,037.00	\$861,101.00	\$861,100.00	\$1,950,000.00	\$1,088,900.00
FICA	\$294,426.00	\$257,052.00	\$433,700.00	\$357,616.00	(\$76,084.00)
MEDICARE	\$68,858.00	\$60,117.00	\$82,200.00	\$83,636.00	\$1,436.00
RETIREMENT CONTRIBUTIONS	\$125,798.00	\$130,830.00	\$130,800.00	\$206,800.00	\$76,000.00
WORKER'S COMPENSATION INSURANC	\$30,293.00	\$30,293.00	\$30,300.00	\$30,300.00	\$0.00
WORKERS' COMP CLAIMS - POLICE	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
SICK LEAVE SELL BACK	\$12,000.00	\$12,000.00	\$6,000.00	\$0.00	(\$6,000.00)
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$3,000.00	\$7,500.00	\$4,500.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$7,176,290.00	\$6,086,051.00	\$6,872,286.00	\$8,843,852.00	\$1,971,566.00
PURCHASED/CONTRACT SERV.					
PROFESSIONAL SERVICES	\$0.00	\$0.00	\$1,859.00	\$0.00	(\$1,859.00)
ATTORNEY FEES COLLECTED	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00
PROFESSIONAL AND CONTRACTUAL	\$3,500.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00
JAIL TERTIARY CARE	\$20,000.00	\$20,000.00	\$5,000.00	\$10,000.00	\$5,000.00
TECHNICAL CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIP MAINT	\$7,500.00	\$7,500.00	\$7,500.00	\$5,000.00	(\$2,500.00)
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AIR CARD EXPENSE / MAINTENANCE	\$150,000.00	\$173,600.00	\$173,600.00	\$100,000.00	(\$73,600.00)
RADIO EQUIPMENT	\$115,500.00	\$50,000.00	\$50,000.00	\$20,000.00	(\$30,000.00)
RADAR EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY IMPROVEMENTS	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	(\$7,500.00)
VEHICLE INSURANCE	\$86,406.00	\$86,406.00	\$86,406.00	\$110,000.00	\$23,594.00
PROPERTY & LIABILITY INSURANCE	\$83,307.00	\$83,307.00	\$83,307.00	\$115,000.00	\$31,693.00
LAW ENFORCEMENT LIABILITY INSU	\$85,081.00	\$85,081.00	\$85,081.00	\$0.00	(\$85,081.00)
POSTAGE SHIPPING & COURIER	\$6,000.00	\$6,000.00	\$6,000.00	\$1,000.00	(\$5,000.00)
TELEPHONES & COMMUNICATION	\$55,000.00	\$55,000.00	\$43,000.00	\$20,000.00	(\$23,000.00)
RADIOS/PAGERS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Forest Park

Item #1.

Police Services - Proposed Budget Continued

WALKIE TALKIE RADIO MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$6,000.00	\$6,000.00	\$6,000.00	\$2,000.00	(\$4,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
DUES AND SUBSCRIPTIONS	\$5,000.00	\$5,000.00	\$5,032.00	\$3,000.00	(\$2,032.00)
POAB MANDATES	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00
STATE MANDATES	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$45,000.00	\$25,000.00	\$25,000.00	\$10,000.00	(\$15,000.00)
EDUC SUPPLIES & INCENTIVES	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)
EDUCATION & TRAINING OTHER	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
TRAINING AIDS - OTHER	\$55,000.00	\$30,000.00	\$30,000.00	\$15,000.00	(\$15,000.00)
PRISONER EXPENSE	\$55,000.00	\$55,000.00	\$30,000.00	\$0.00	(\$30,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$1,240,294.00	\$730,894.00	\$665,285.00	\$426,000.00	(\$239,285.00)
OFFICE SUPPLIES	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00
COPIER EXPENSE	\$12,500.00	\$12,500.00	\$12,500.00	\$10,000.00	(\$2,500.00)
GENERAL DEPARTMENT EXPENSES	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00	\$0.00
UTILITIES WATER/SEWER	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	(\$2,000.00)
UTILITIES -NATURAL GAS	\$7,000.00	\$7,000.00	\$7,000.00	\$6,000.00	\$(1,000.00)
UTILITIES ELECTRICITY	\$80,000.00	\$80,000.00	\$80,000.00	\$60,000.00	(\$20,000.00)
FLEET GAS CHARGE	\$219,588.00	\$219,588.00	\$219,588.00	\$220,000.00	\$412.00
OFFICE IMPROVEMENTS	\$7,500.00	\$7,500.00	\$7,500.00	\$4,000.00	(\$3,500.00)
UNIFORMS & RAINWEAR	\$45,000.00	\$30,000.00	\$45,000.00	\$90,000.00	\$45,000.00
FIRST AID /MEDICAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	(\$1,500.00)
DETECTIVE SUPPLIES	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
CRIME PREVENTION EXPENSE	\$10,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
POLICE EQUIPMENT	\$30,000.00	\$25,000.00	\$23,562.00	\$0.00	(\$23,562.00)
K-9 SUPPLIES AND EQUIPMENT	\$40,000.00	\$40,000.00	\$30,000.00	\$25,000.00	(\$5,000.00)
FILM/PUB. RELATIONS /EVENTS	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)
SERVICE WEAPONS AND AMMUNITION	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$5,000.00
RADIO/SURVEILLANCE EQUIP	\$45,500.00	\$45,500.00	\$45,500.00	\$10,000.00	(\$35,500.00)
FLEET LABOR CHARGE	\$82,099.00	\$82,099.00	\$82,099.00	\$0.00	(\$82,099.00)
FLEET EQUIPMENT MAINTENANCE	\$144,631.00	\$144,631.00	\$100,000.00	\$30,000.00	(\$70,000.00)
FLEET OVERHEAD CHARGE	\$65,884.00	\$65,884.00	\$65,884.00	\$0.00	(\$65,884.00)
FACILITY SUPPLIES	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00
FACILITY MAINT & REPAIRS	\$66,600.00	\$50,000.00	\$53,974.00	\$60,000.00	\$6,026.00
TOTAL SUPPLIES	\$954,052.00	\$908,452.00	\$871,357.00	\$600,250.00	(\$271,107.00)
CAPITAL OUTLAYS					
COMPUTER HARDWARE /SOFTWARE	\$378,888.00	\$0.00	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAY	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAYS	\$808,888.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL POLICE SERVICES	\$10,179,524.00	\$7,725,397.00	\$8,408,928.00	\$9,870,102.00	\$1,...

BUDGET HIGHLIGHTS

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



CITY OF FORESTPARK



ON-GOING 911 DIGITAL UPGRADE



ENHANCEMENT OF COMMUNICATION BETWEEN POLICE & FIRE



INTEROPERABILITY BETWEEN FOREST PARK AND OTHER AGENCIES



KEEP ALL SLOTS FILLED



IMPLEMENTATION OF MEDICAL DISPATCHING



ONGOING TRAINING



EMPLOYEE APPRECIATION FUNDING

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

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
E911 COMMUNICATIONS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$427,520.00	\$433,884.00	\$573,000.00	\$590,500.00	\$17,500.00
HOLIDAY PAY	\$9,900.00	\$9,900.00	\$9,900.00	\$0.00	(\$9,900.00)
OVERTIME	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$226,216.00	\$144,796.00	\$144,700.00	\$230,200.00	\$85,500.00
FICA	\$29,323.00	\$26,901.00	\$43,800.00	\$36,600.00	(\$7,200.00)
MEDICARE	\$6,858.00	\$6,291.00	\$8,300.00	\$8,600.00	\$10.00
RETIREMENT CONTRIBUTIONS	\$10,120.00	\$10,525.00	\$10,525.00	\$29,400.00	\$18,745.00
SICK LEAVE SELL BACK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)
TOTAL PERSONAL SERV. & EE BENEFIT	\$754,937.00	\$677,297.00	\$835,225.00	\$939,300.00	\$104,075.00
PURCHASED/CONTRACT SERVICES					
PSYCHOLOGICAL SERVICES	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
CPU/SOFTWARE PROG MAINT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
RADIO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
TRAINING & CONFERENCES	\$2,000.00	\$4,500.00	\$4,500.00	\$1,000.00	(\$3,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$7,450.00	\$9,950.00	\$9,950.00	\$2,450.00	(\$7,500.00)
SUPPLIES					
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,800.00	\$800.00
UNIFORMS & RAINWEAR	\$1,000.00	\$1,840.00	\$1,840.00	\$1,500.00	(\$340.00)
TOTAL SUPPLIES	\$2,000.00	\$2,840.00	\$2,840.00	\$3,300.00	\$460.00
TOTAL E911 COMMUNICATIONS	\$764,387.00	\$690,087.00	\$848,015.00	\$945,050.00	\$97,035.00

BUDGET HIGHLIGHTS

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



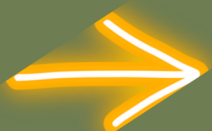
UPDATE OF FLEET



ENHANCED COMMUNICATIONS



REVIEW OF ANIMAL CONTROL ORDINANCES



REVIEW OF TECHNOLOGICAL UPGRADES



REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS



ENHANCED COMMUNITY EDUCATION



EMPLOYEE APPRECIATION FUNDING



CITY OF FORESTPARK

City of Forest Park
Police Services (Animal Control) - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
ANIMAL CONTROL	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$85,354.00	\$88,067.00	\$81,500.00	\$91,000.00	\$9,500.00
HOLIDAY PAY	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
OVERTIME	\$550.00	\$550.00	\$550.00	\$1,000.00	\$450.00
LIFE AND HEALTH INSURANCE	\$18,970.00	\$8,449.00	\$8,500.00	\$21,900.00	\$13,400.00
FICA	\$5,305.00	\$5,460.00	\$6,200.00	\$5,600.00	(\$600.00)
MEDICARE	\$1,241.00	\$1,277.00	\$1,100.00	\$1,300.00	\$200.00
RETIREMENT CONTRIBUTIONS	\$4,473.00	\$4,652.00	\$4,652.00	\$4,000.00	(\$652.00)
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$500.00	\$-	(\$500.00)
TOTAL PERSONAL SERV. & EE BENEFIT	\$116,893.00	\$109,455.00	\$103,502.00	\$124,800.00	\$21,298.00
PURCHASED/CONTRACT SERV.					
OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
VEHICLE INSURANCE	\$893.00	\$893.00	\$893.00	\$1,200.00	\$307.00
RADIOS / PAGERS MAINTENANCE	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	(\$2,400.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
TRAINING & CONFERENCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$4,293.00	\$4,293.00	\$4,293.00	\$3,200.00	(\$1,093.00)
SUPPLIES					
GENERAL DEPARTMENT EXPENSES	\$0.00	\$0.00	\$1,000.00	\$3,000.00	\$2,000.00
FLEET GAS CHARGE	\$3,065.00	\$3,065.00	\$3,065.00	\$4,000.00	\$935.00
UNIFORMS & RAINWEAR	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00
FLEET LABOR CHARGE	\$1,733.00	\$1,733.00	\$1,733.00	\$0.00	(\$1,733.00)
FLEET EQUIPMENT MAINTENANCE	\$928.00	\$928.00	\$928.00	\$0.00	(\$928.00)
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$399.00	\$0.00	(\$399.00)
TOTAL SUPPLIES	\$7,625.00	\$7,625.00	\$8,625.00	\$6,000.00	(\$2,625.00)
TOTAL ANIMAL CONTROL	\$128,811.00	\$111,414.00	\$116,420.00	\$134,000.00	\$17,580.00



CITY OF
FORESTPARK

CITY OF FOREST PARK PUBLIC WORKS



**BOBBY
JINKS**
PUBLIC WORKS
DIRECTOR

NIGEL WATTLEY
DEPUTY
DIRECTOR

**TONYA
THOMAS**
ADMINISTRATIVE
SUPERVISOR

**LYDIA
PARRILLA**
ADMIN
ASST

**VINCENT
HICKS**
STREETS
SUPERVISOR

**MARLON
SHAKIR**
PARKS
SUPERVISOR

BRAD MUNROE
BLDG MAINT
SUPERVISOR

**ROSCOE
LAWRENCE**
FLEET
SUPERVISOR

**JACQUES
WELLS**
SANITATION
ADMIN

**SANIT.
ADMIN
(OPEN)**

**FOREMAN
(OPEN)**
**LEIGHTON
SLADE
FOREMAN**
**DENNIS
BRANDENBURG
SIGN TECH**

**FOREMAN
(OPEN)**
**KEANA
CARTER
FOREMAN**
**EDWARD
ROBINSON
FOREMAN**

**RONALD
JESSIE
FOREMAN**
**STANLEY
DENSLEY
TRADE
SPECIALIST**

**FOREMAN
(OPEN)**
**MARK
KNUDSEN**

**JAMIE
WALKER
SANIT
WORKER
PT**

**HVY EQ
OPER
(OPEN)**
**JHYROD
FINCH
MAINT
WORKER**
**BOBBY
BOOKER
MAINT
WORKER**

**JOHN
SLAUGHTER
MAINT
WORKER**
**WILLIAM
EDWARDS
MAINT
WORKER**
**CARLO
SICARD
MAINT
WORKER**

**TRADE
SPECIALIST
(OPEN)**
**TRADE
SPECIALIST
(OPEN)**

**MORRIS
PARKS
MECHANIC**
**MARVIN
MONTEPEQUE
MECHANIC**

**RICHARD
TUCKER
MAINT
WORKER**
**MOVED
TO
REC &
LEISURE**

**MOVED
TO
REC &
LEISURE**
**MOVED
TO
REC &
LEISURE**
**DERICO
TILLER
MAINT
WORKER**

**ANTHONY
HOLLOWAY
TRADES
SPECIALIST**
**TRADE
SPECIALIST
(OPEN)**

**MECHANIC
(OPEN)**

**LORRAINE
PITTS
HVY EQ
OPER**
**MIKE
COTTEN
MAINT
WORKER**

**MAINT
WORKER
(OPEN)**
**BARRY
FAUST
MAINT
WORKER**
**DARYL
CARTER
MAINT
WORKER**

**HVY EQ
OPER
(OPEN)**
**HVY EQ
OPER
(OPEN)**

**ROBERT
THOMAS
MAINT
WORKER**
**MAINT
WORKER
PT**

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

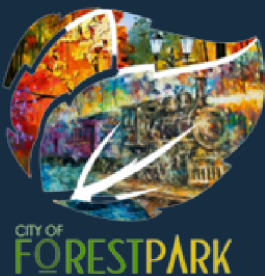
PUBLIC WORKS

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

Bobby Jinks, 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



ENHANCED FOCUS ON TRAINING FOR EMPLOYEES



UPDATING PUBLIC WORKS EQUIPMENT



BECOMING RECOGNIZED AS PW FIRST RESPONDERS



FOCUS ON BEAUTIFICATION EFFORTS ON CITY PROPERTY



WORKING TO FILL ALL VACANCIES



EMPLOYEE APPRECIATION FUNDING

City of Forest Park

Public Works Streets - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
PUBLIC WORKS - STREETS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$1,489,663.00	\$1,559,932.00	\$1,665,004.00	\$1,340,000.00	(\$325,004.00)
OVERTIME	\$49,000.00	\$49,000.00	\$49,000.00	\$30,000.00	(\$19,000.00)
LIFE AND HEALTH INSURANCE	\$664,738.00	\$408,330.00	\$537,500.00	\$509,700.00	(\$27,800.00)
FICA	\$96,646.00	\$96,716.00	\$144,000.00	\$83,080.00	(\$60,920.00)
MEDICARE	\$22,603.00	\$22,619.00	\$27,300.00	\$19,400.00	(\$7,900.00)
RETIREMENT CONTRIBUTIONS	\$24,000.00	\$24,960.00	\$24,960.00	\$57,300.00	\$32,340.00
WORKER'S COMP INSURANCE	\$10,098.00	\$10,098.00	\$10,098.00	\$25,000.00	\$14,902.00
WORKERS' COMP CLAIMS - STREET	\$15,000.00	\$15,000.00	\$0.00	\$10,000.00	\$10,000.00
SICK LEAVE SELL BACK	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)
EMPLOYEE RECOGNITION	\$1,200.00	\$2,800.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$2,374,948.00	\$2,191,455.00	\$2,463,862.00	\$2,078,480.00	\$(385,382.00)
PURCHASED/CONTRACT SERV.					
OTHER TECHNICAL SERVICES	\$18,050.00	\$0.00	\$0.00	\$0.00	\$0.00
SMALL TOOLS AND EQUIPMENT	\$16,000.00	\$16,000.00	\$10,000.00	\$10,000.00	\$0.00
VEHICLE INSURANCE	\$42,933.00	\$42,933.00	\$42,933.00	\$60,000.00	\$17,067.00
PROPERTY & LIABILITY INSURANCE	\$27,769.00	\$27,769.00	\$27,769.00	\$45,000.00	\$17,231.00
POSTAGE	\$500.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)
TELEPHONES & COMMUNICATION	\$26,000.00	\$26,000.00	\$10,000.00	\$7,000.00	(\$3,000.00)
RADIOS/PAGERS MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
PRINTING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$1,000.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)
TRAINING & CONFERENCES	\$25,000.00	\$25,000.00	\$20,000.00	\$14,000.00	(\$6,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
WARNING REGULATORY	\$20,000.00	\$25,000.00	\$20,000.00	\$10,000.00	(\$10,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$179,752.00	\$185,752.00	\$134,202.00	\$150,500.00	\$16,298.00

City of Forest Park
Public Works Streets - Proposed Budget Continued

Item #1.

SUPPLIES					
OFFICE SUPPLIES	\$2,300.00	\$3,500.00	\$2,500.00	\$3,500.00	\$1,000.00
COPIER EXPENSE	\$1,700.00	\$1,700.00	\$3,700.00	\$3,400.00	(\$300.00)
FACILITY SUPPLIES	\$5,000.00	\$7,500.00	\$4,500.00	\$4,500.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$2,000.00	\$2,000.00	\$4,000.00	\$4,500.00	\$500.00
FACILITY MAINT AND REPAIR	\$25,000.00	\$25,000.00	\$40,000.00	\$80,000.00	\$40,000.00
UTILITIES - WATER/SEWER	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
UTILITIES - NATURAL GAS	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	(\$2,000.00)
UTILITIES - ELECTRICITY	\$20,000.00	\$20,000.00	\$20,000.00	\$31,000.00	\$11,000.00
FLEET GAS CHARGE	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$28,000.00	\$35,000.00	\$43,000.00	\$43,000.00	\$0.00
FLEET LABOR CHARGE	\$79,500.00	\$79,500.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$104,000.00	\$104,000.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
RIGHT-OF-WAY ENHANCEMENTS	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
STREET MAINTENANCE	\$22,000.00	\$58,000.00	\$25,000.00	\$21,000.00	(\$4,000.00)
LMIG RD GRANT 2019-2020 (30%)	\$0.00	\$0.00	\$277,496.00	\$0.00	(\$277,496.00)
LMIG RD GRANT 2020-2021	\$198,000.00	\$201,376.26	\$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	\$0.00	\$261,789.00	\$0.00	(\$261,789.00)
LMIG RD GRANT 2022-2023 (30%)	\$0.00	\$0.00	\$267,734.00	\$0.00	(\$267,734.00)
LMIG RD GRANT 2024-2025 MATCH	\$0.00	\$0.00	\$0.00	\$83,300.00	\$277,496.00
STREET LIGHTING	\$335,000.00	\$340,000.00	\$349,000.00	\$350,000.00	\$1,000.00
UTLITIES-TRAFFIC ELECTRICITY	\$11,000.00	\$11,000.00	\$11,000.00	\$15,000.00	\$4,000.00
TOTAL SUPPLIES	\$1,025,500.00	\$1,088,580.00	\$1,349,719.00	\$677,200.000	(\$672,519.00)
TOTAL PUBLIC WORKS	3,580,200.00	\$3,465,787.00	\$3,947,783.00	\$2,906,180.00	(\$1,041,603.00)

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

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
FLEET SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$192,231.00	\$260,753.00	\$270,020.00	\$257,500.00	(\$12,520.00)
OVERTIME	\$4,000.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
LIFE AND HEALTH INSURANCE	\$129,438.00	\$99,358.00	\$106,000.00	\$75,000.00	(\$31,000.00)
FICA	\$18,174.00	\$16,167.00	\$24,300.00	\$15,965.00	(\$8,335.00)
MEDICARE	\$4,250.00	\$3,781.00	\$4,600.00	\$3,700.00	(\$900.00)
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,455.00	\$4,455.00	\$8,900.00	\$4,445.00
WORKERS' COMP INSURANCE	\$3,279.00	\$3,279.00	\$3,300.00	\$0.00	(\$3,300.00)
WORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)
SICK LEAVE SELLBACK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)
TOTAL PERSONAL SERV. & EE BENEFIT	\$357,827.00	\$394,793.00	\$419,675.00	\$364,065.00	(\$55,610.00)
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
OFFICE SUPPLIES	\$650.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00
SOFTWARE MAINTENANCE	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
EQPT MAINT/ALL DEPARTMENTS	\$260,000.00	\$330,000.00	\$340,000.00	\$300,000.00	(\$40,000.00)
FACILITY IMPROVEMENTS	\$3,157.00	\$7,000.00	\$3,100.00	\$4,000.00	\$900.00
VEHICLE INSURANCE	\$9,018.00	\$3,157.00	\$9,000.00	\$14,000.00	\$5,000.00
PROPERTY & LIABILITY INSURANCE	\$2,000.00	\$9,018.00	\$2,000.00	\$0.00	(\$2,000.00)
TELEPHONES	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
SCHOOLS, SEMINARS, TRAVEL	\$3,000.00	\$6,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)
FUEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	(\$4,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$293,586.00	\$412,675.00	\$412,600.00	\$372,000.00	(\$40,600.00)

City of Forest Park

Public Works Fleet Services - Proposed Budget Continued

Item #1.

SUPPLIES					
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
FACILITY SUPPLIES	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$1,000.00	\$4,000.00	\$0.00	(\$4,000.00)
FACILITY MAINT & REPAIRS	\$11,500.00	\$11,500.00	\$15,000.00	\$8,000.00	(\$7,000.00)
UTILITIES NATURAL GAS	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
UTILITIES ELECTRICITY	\$10,500.00	\$11,500.00	\$11,500.00	\$10,000.00	(\$1,500.00)
GAS ALL DEPARTMENTS	\$340,000.00	\$350,000.00	\$347,500.00	\$350,000.00	\$2,500.00
SMALL TOOLS AND EQUIPMENT	\$2,500.00	\$2,500.00	\$4,900.00	\$4,500.00	(\$400.00)
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)
UNIFORMS/SHOP RAGS	\$10,000.00	\$13,000.00	\$16,000.00	\$10,000.00	(\$6,000.00)
TOTAL SUPPLIES	\$382,800.00	\$398,300.00	\$410,700.00	\$388,300.00	(\$22,400.00)
CAPITAL OUTLAYS					
CAPITAL OUTLAY	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOOL ALLOWANCE	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAYS	\$14,400.00	\$2,400.00	\$0.00	\$0.00	(\$2,400.00)
TOTAL FLEET SERVICES	\$1,048,613.00	\$1,208,168.00	\$1,242,975.00	\$1,124,365.00	(\$118,610.00)

City of Forest Park

Public Works Parks - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
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	\$25,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$0.00
SMALL EQUIPMENT MAINTENANCE	\$6,400.00	\$7,000.00	\$5,000.00	\$5,000.00	\$0.00
MAINTENANCE CONTRACTS	\$32,500.00	\$32,500.00	\$32,500.00	\$20,000.00	\$(12,500.00)
PARKS MAINTENANCE	\$24,000.00	\$34,000.00	\$20,000.00	\$20,000.00	\$0.00
LANDSCAPING CITY	\$15,000.00	\$15,000.00	\$6,500.00	\$50,000.00	\$43,500.00
TOTAL SUPPLIES	\$102,900.00	\$103,500.00	\$103,500.00	\$100,000.00	\$(3,500.00)
TOTAL PARKS	\$102,900.00	\$1,208,168.00	\$103,500.00	\$100,000.00	\$(3,500.00)



CITY OF
FORESTPARK

CITY OF FOREST PARK RECREATION & LEISURE



TARIK
MAXWELL
RECREATION &
LEISURE
DIRECTOR

DEPUTY DIRECTOR

ADMINISTRATIVE
ASSISTANT

PROGRAM
COORDINATOR

ATHLETIC
COORDINATOR

AQUATIC
COORDINATOR

SENIOR
COORDINATOR

2 MAINTENANCE
WORKERS (SR)

PARK SUPERVISOR

RECREATION
SUPERVISOR

RECREATION
SUPERVISOR

AQUATIC
SUPERVISOR

RECREATION
LEADER (SR)

MAINTENANCE
WORKER
3 POSITIONS

PARK
MAINTENANCE
3 POSITIONS

RECREATION
LEADER

RECREATION
LEADER

6 LIFEGUARDS (PT)

RECREATION
LEADER

RECREATION
LEADER

SEASONAL
LIFEGUARDS (8)

SUMMER CAMP
COUNSELORS (10)

We Are #OneForestPark

BUDGET HIGHLIGHTS

CITY OF FOREST PARK

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



CITY OF FORESTPARK



ADDITIONAL PARK EMPLOYEES TO ASSIST WITH WEEKEND EVENTS



UPGRADE OF GOLF CARTS TO ASSIST WITH EVENTS



PURCHASE NEW EQUIPMENT/VEHICLES TO HELP WITH THE UPKEEP OF STARR PARK AND THE BALL FIELDS



BUILD A STRONG PARTNERSHIP WITH THE LOCAL SCHOOLS AND BUSINESS WITHIN THE CITY



ONGOING UPKEEP OF THE POOL



EMPLOYEE APPRECIATION FUNDING

City of Forest Park
Recreation & Leisure - Proposed Budget

Item #1.

100 -GENERAL FUND	2022	2023	2024	2025	FY24-FY25
RECREATION AND LEISURE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$723,624.00	\$998,780.00	\$1,204,432.00	\$979,000.00	(\$225,432.00)
SALARIES SEASONAL	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00
OVERTIME	\$1,000.00	\$1,000.00	\$0.00	\$3,000.00	\$3,000.00
LIFE AND HEALTH INSURANCE	\$133,609.00	\$117,676.00	\$117,000.00	\$290,000.00	\$173,000.00
SOCIAL SECURITY	\$42,308.00	\$61,924.00	\$80,000.00	\$60,698.00	(\$19,302.00)
MEDICARE	\$9,894.00	\$14,482.00	\$15,000.00	\$14,200.00	(\$800.00)
RETIREMENT CONTRIBUTIONS	\$15,000.00	\$15,600.00	\$4,500.00	\$43,700.00	\$39,200.00
WORKER'S COMP INSURANCE	\$3,835.00	\$3,835.00	\$3,800.00	\$3,800.00	\$0.00
WORKER'S COMP CLAIMS - REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	(\$1,800.00)
EMPLOYEE APPRECIATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$931,070.00	\$1,215,097.00	\$1,427,532.00	\$1,406,398.00	(\$21,134.00)
PURCHASED/CONTRACT SERV.					
TECHNICAL SERVICES	\$17,200.00	\$17,200.00	\$20,000.00	\$0.00	(\$20,000.00)
PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
SOFTWARE PROGRAM MAINTENANCE	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
JANITORIAL CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$3,928.00	\$3,928.00	\$3,928.00	\$5,000.00	\$1,072.00
PROPERTY & LIABILITY INSURANCE	\$10,547.00	\$10,547.00	\$10,547.00	\$15,000.00	\$4,453.00
ADVERTISING, MARKETING & PSTG	\$3,000.00	\$14,000.00	\$8,000.00	\$10,000.00	\$2,000.00
TELEPHONES & COMMUNICATION	\$14,000.00	\$26,000.00	\$11,000.00	\$12,000.00	\$1,000.00
RADIOS/PAGERS MAINTENANCE	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING PROGRAMS	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
DUES AND SUBSCRIPTIONS	\$4,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
TRAINING & CONFERENCES	\$0.00	\$10,000.00	\$15,000.00	\$10,000.00	(\$5,000.00)
ELECTRICAL MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REDEVELOPMENT PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$84,675.00	\$81,675.00	\$68,475.00	\$77,000.00	\$8,525.00

City of Forest Park
Recreation & Leisure - Proposed Budget Continued

Item #1.

SUPPLIES					
OFFICE SUPPLIES	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$6,200.00	\$6,200.00	\$8,200.00	\$6,200.00	(\$2,000.00)
FACILITY SUPPLIES	\$14,800.00	\$14,800.00	\$21,000.00	\$20,000.00	(\$1,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$1,500.00	\$7,000.00	\$0.00	(\$7,000.00)
FACILITY MAINT & REPAIRS	\$46,000.00	\$66,320.00	\$90,000.00	\$70,000.00	(\$20,000.00)
UTILITIES - WATER/SEWER	\$19,800.00	\$26,000.00	\$32,000.00	\$30,000.00	(\$2,000.00)
UTILITIES - NATURAL GAS	\$16,000.00	\$18,000.00	\$13,000.00	\$12,000.00	(\$1,000.00)
UTILITIES - ELECTRICITY	\$71,500.00	\$100,000.00	\$60,000.00	\$60,000.00	\$0.00
FLEET GAS CHARGE	\$5,281.00	\$5,281.00	\$5,281.00	\$5,281.00	\$0.00
OFFICE IMPROVEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
UNIFORMS & RAINWEAR	\$2,500.00	\$2,500.00	\$5,000.00	\$8,000.00	\$3,000.00
FLEET LABOR CHARGE	\$3,032.00	\$3,032.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$2,175.00	\$10,000.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$500.00	\$500.00	\$1,000.00	\$2,000.00	\$1,000.00
SOCCER/SELF-PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SENIOR PROGRAMS	\$6,000.00	\$6,000.00	\$10,000.00	\$20,000.00	\$10,000.00
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	\$33,000.00	\$58,000.00	\$79,000.00	\$75,000.00	(\$4,000.00)
DAY CAMP	\$6,000.00	\$10,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)
CONCESSIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL CLASSES	\$10,000.00	\$20,000.00	\$20,000.00	\$10,000.00	(\$10,000.00)
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	\$16,500.00	\$20,000.00	\$20,000.00	\$12,000.00	(\$8,000.00)
COMMUNITY BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS	\$80,000.00	\$120,000.00	\$142,000.00	\$130,000.00	(\$12,000.00)
SPECIAL PROJECTS	\$6,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
TOTAL SUPPLIES	\$350,520.00	\$508,433.00	\$550,981.00	\$492,981.00	(\$58,000.00)
TOTAL RECREATION AND LEISURE	\$1,333,520.00	\$1,805,205.00	\$2,046,988.00	\$1,976,379.00	(\$70,609.00)

City of Forest Park Special Revenue Funds

Item #1.

FUND	Current Budget 2023-2024		Proposed Budget 2024-2025		Notes
210 DEA Confiscated Assets					
Revenue	\$	7,575	\$	107,500	Federal Seizures
Expense	\$	1,000	\$	107,500	Restricted to Public Safety Needs
	\$	6,575	\$	-	
211 Drug Task Fund					
Revenue	\$	161,141	\$	103,000	State & Local Seizures
Expense	\$	125,000	\$	100,000	Restricted to Public Safety Needs
	\$	36,141	\$	3,000	
214 Federal Confiscated Assets					
Revenue	\$	20,185	\$	112,500	Federal Seizures
Expense	\$	295,190	\$	112,500	Restricted to Public Safety Needs
	\$	(275,005)	\$	-	
215 E911 Funds					
Revenue	\$	566,135	\$	484,000	OCGA 46-5-134 User Fees and Charges
Expense	\$	365,727	\$	464,850	Operating Expenses not salaries
	\$	200,408	\$	19,150	
250 Multiple Grant Funds					
Revenue	\$	2,753,530	\$	1,677,030	Fire EMS and LMIG and CDBG
Expense	\$	16,036	\$	1,677,030	Fire Equipment Personnel and RiteAid
	\$	2,737,494	\$	-	
253 ARPA (SLFRF)					
Revenue	\$	5,098,748	\$	4,778,745	Funds Received - Using Fund Balance
Expense	\$	5,097,785	\$	4,778,700	Must Obligated by 12/31/2024
	\$	963	\$	45	
270 Tax Allocation District (TAD)					
Revenue	\$	63,000	\$	63,000	From Clayton County
Expense	\$	63,000	\$	63,000	Streetscape Project
	\$	-	\$	-	
275 Hotel/Motel Tax					
Revenue	\$	155,309	\$	40,000	4 Motels in City Limit
Expense	\$	155,309	\$	40,000	To Promote Tourism & Wayfinding
	\$	-	\$	-	

City of Forest Park SPLOST Summary Table

Item #1.

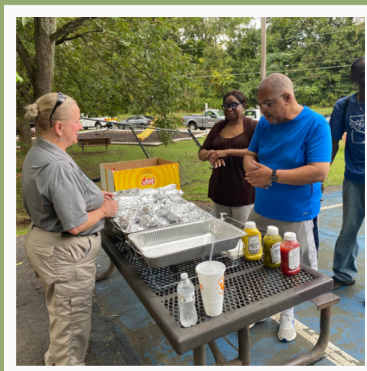
FUND	Current Budget 2023-2024	Proposed Budget 2024-2025
Fund 320-SPLOST 2008		
Fund Balance Reserves	\$ 2,890,674	\$ 1,448,293
Total Revenues	\$ 2,890,674	\$ 1,448,293
LCI Main Street Project Phase II	\$ 1,442,381	
Underground Utilities Main St	\$ -	\$ 1,448,293
Total Expenses	\$ 1,442,381	\$ 1,448,293
Surplus (Deficit)	\$ 1,448,293	\$ -
Fund 325-SPLOST 2015		
Fund Balance Reserves	\$ 5,517,919	\$ 5,252,627
Total Revenues	\$ 5,517,919	\$ 5,252,627
Median Landscaping City Wide	\$ 500,000	\$ 499,892
Multipurpose Special Event Center	\$ 1,752,456	\$ 1,752,456
Police Vehicles	\$ 59,200	\$ 59,200
Police Firearms Training Systems	\$ 83,047	\$ 83,047
Pool and Tennis Courts Renovation , etc	\$ 1,804,289	\$ 1,276,580
Kiwaniis Stadium Renovation	\$ 1,645,588	\$ 1,645,588
Memorial Park	\$ 918,429	\$ 918,429
Street Resurfacing (LMIG Match)	\$ 428,857	\$ 428,857
Total Expenses	\$ 7,191,866	\$ 6,664,049
Surplus (Deficit)	\$ (1,673,947)	\$ (1,411,422)
Fund 326 -SPLOST 2021		
SPLOST Revenue	\$ 4,666,781	\$ 6,050,000
Interest Revenue	\$ -	\$ 185,000
Fund Balance Reserves	\$ 4,732,066	\$ 9,814,993
Total Revenues	\$ 9,398,847	\$ 16,049,993
Streetscape Improvements	\$ 2,000,000	\$ 1,981,162
Street Resurfacing & Construction	\$ 3,000,000	\$ 2,972,448
Building Construction	\$ 6,156,548	\$ 6,100,008
Equipment - Various Departments	\$ 480,000	\$ 475,591
Police Fire EMS Equipment/Vehicles	\$ 4,268,000	\$ 4,228,803
Recreat Leisure and Public Works	\$ 3,000,000	\$ 2,942,448
Public Works Vehicles	\$ 480,000	\$ 475,592
Total Expenses	\$ 19,384,548	\$ 19,176,052
Surplus (Deficit)	\$ (9,985,701)	\$ (3,126,059)

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FOREST PARK

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