

# City of Forest Park

## PROPOSED BUDGET



BLUES ON MAIN





CITY OF  
**FORESTPARK**



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# FOREST PARK *History*

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

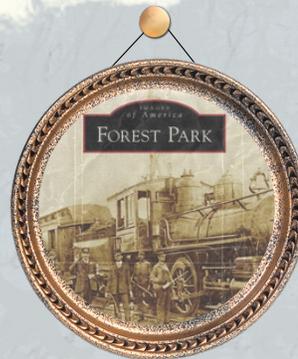
## *The city...*



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

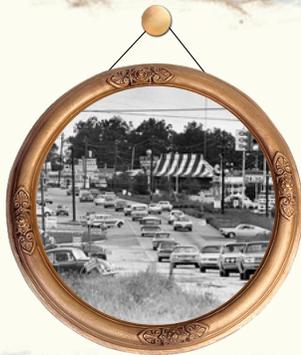
## *The railroad*

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



## *Small Town, Big Growth*

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



## *And it continues...*

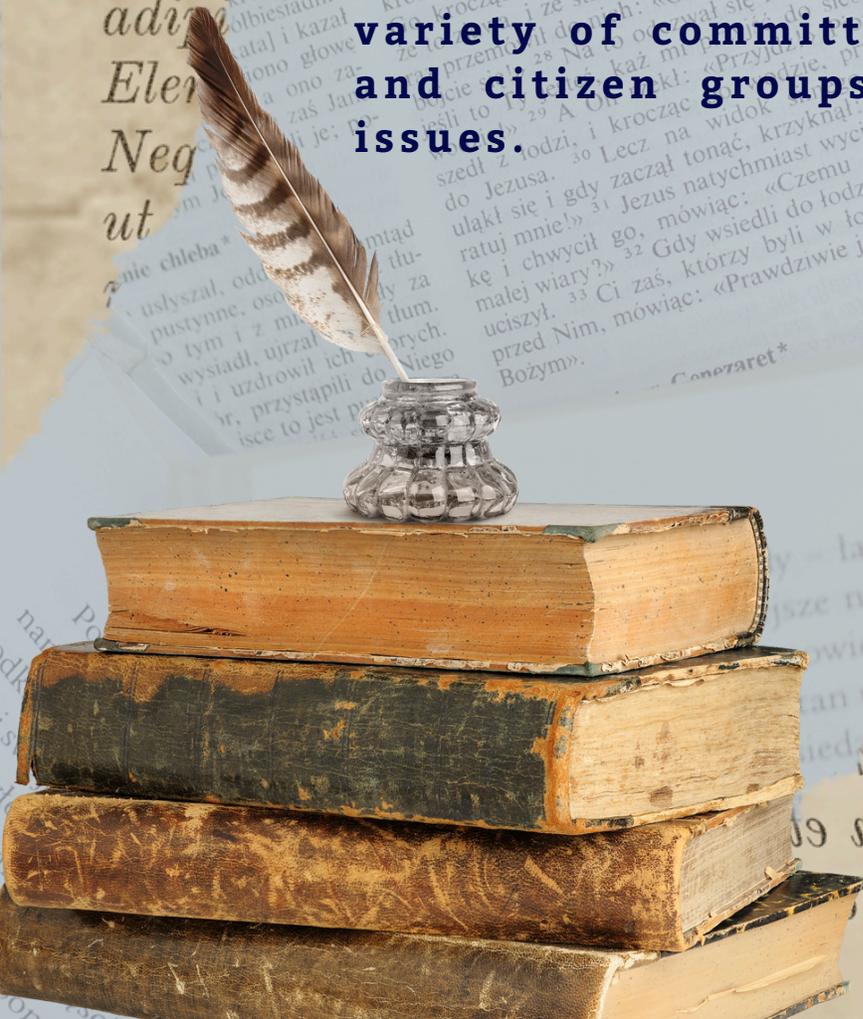
This growth was partially fueled by the Ford Assembly Plant in Hapeville, the General Motors Assembly Plant of Atlanta, and the Atlanta Army Depot (now called Fort Gillem). The major driving force in the growth of our city was the rapidly expanding Atlanta International Airport. Now called, Hartsfield-Jackson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



# Form of Government

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

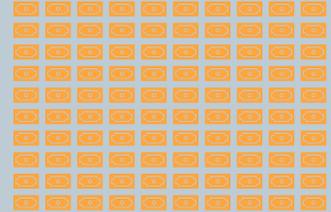
**The City Council provides policy direction and leadership to the City Manager and serves as a liaison between the City and a variety of committees, boards, authorities, and citizen groups concerning community issues.**





# CITY OF FOREST PARK BUDGET GUIDE

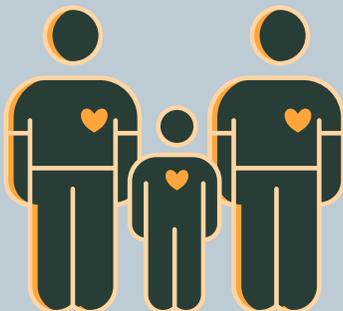
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input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



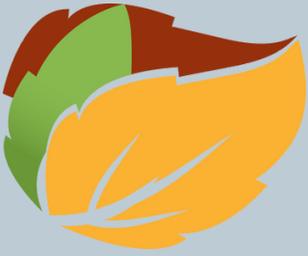
The budget document is prepared to provide information about the City, both financial information and operational/policy information. The reader should first review the Table of Contents and read the City Manager's letter. Then the Table of Contents should be followed in order. The revenues budgets provide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



**GENERAL FUND  
REVENUES**  
The FY25-26 Operating Budget of \$43,034,857  
is an increase of \$1,141,857 or 2.69% higher  
than the FY24-25 Adopted Budget.



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



# CITY OF FOREST PARK QUESTION & ANSWER

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**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

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**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.



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**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.

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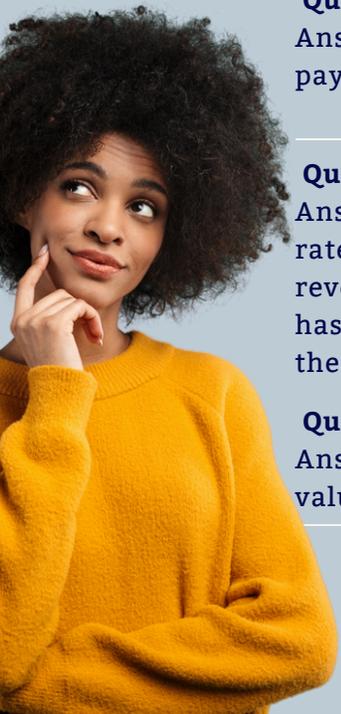
**Question: What is a Millage Rate?**

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.

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CITY OF  
**FORESTPARK**  
*- city for every season*

# CITY MANAGER'S BUDGET MESSAGE

To:

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

Subject:

Transmittal of the Proposed FY2025–2026 Budget

Dear Mayor Butler and Esteemed Councilmembers,

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

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

## **Acknowledging Investments in Our People**

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

## **Weathering Uncertainty with Clarity and Confidence**

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

## **Technology, Cybersecurity, and Infrastructure Modernization**

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

## **Geographic Advantage: A City Poised for Expansion**

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

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

## **One Forest Park: A Strategic Framework in Action**

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

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

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

## **Key FY2025–2026 Budget Highlights**

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

- E-911 Services: Rollout of RapidSOS for precise emergency location tracking, adoption of APCO life-saving protocols, and sustained funding for the Zen Room to support employee mental wellness.
- Municipal Court: Budget-neutral increases for the Municipal Judge and Solicitor; reduction in docket wait times from 3–4 months to less than 30 days; improved citation resolution.
- Public Works & Infrastructure: Renovation of the Fleet Services facility for the first time in over two decades; centralized citywide vehicle repair tracking; beautification efforts near MARTA; and the replacement of 15 vehicles as part of our capital improvement strategy.

### **Procurement Excellence: A Model for Efficiency**

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

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

### **A Call to Action: Stewardship with Vision**

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

### **Conclusion: A City on the Rise**

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

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

Respectfully Submitted,



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





CITY OF  
**FORESTPARK**

# PROJECTED REVENUES & EXPENDITURES

## HIGHLIGHTS



**REVENUES FORECASTED AT A 2.7% INCREASE HIGHER THAN PREVIOUS YEAR**



**FOREST PARK IS EXPERIENCING AN UPTICK IN PROPERTY ASSESSMENTS**



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



**EXECUTIVE LEADERSHIP TOOK CONSERVATIVE APPROACH TO FORECASTING REVENUE PROJECTIONS**



**EXECUTIVE OFFICE TO REVIEW BUDGET MID YEAR FOR ANY ADJUSTMENTS**



## City of Forest Park Presentation of Projected Budgeted Revenues

<b>GENERAL FUND PROJECTED REVENUES</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>VARIANCE</b>
TAXES	\$32,458,556.00	\$34,306,216.00	\$35,897,192.00	\$1,590,976.00
LICENSE AND PERMITS	\$1,012,838.00	\$1,022,965.00	\$1,006,189.00	(\$16,776.00)
CHARGES FOR SERVICES	\$782,807.00	\$1,302,744.00	\$832,800.00	(\$469,944.00)
FINES AND FORFEITURES	\$861,687.00	\$1,246,534.00	\$3,056,856.00	\$1,810,322.00
INVESTMENT INCOME	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00
MISCELLANEOUS INCOME	\$3,659,993.00	\$3,710,438.00	\$1,769,746.00	(\$1,940,692.00)
INTERGOVERNMENTAL	\$0.00	\$3,000.00	\$229,139.00	\$226,139.00
CONTRIB & DONATIONS PRIVATE	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00
OTHER FINANCING SOURCES:	\$3,206,265.00	\$200,000.00	\$0.00	(\$200,000.00)
TOTAL ANTICIPATED REVENUE	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00
<b>DEPARTMENT EXPENDITURE REQUESTS</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>VARIANCE</b>
LEGISLATIVE OFFICE	\$1,121,850.00	\$921,428.00	\$967,952.20	\$46,524.20
CITY MANAGER OFFICE	\$1,111,640.00	\$1,441,124.00	\$1,387,074.69	(\$54,049.31)
FINANCE OFFICE	\$6,131,275.00	\$6,204,263.00	\$4,045,213.51	(2,159,049.49)
MUNICIPAL COURTS	\$498,184.00	\$810,700.00	\$781,167.44	(\$29,532.56)
INFORMATION TECHNOLOGY SERVICES	\$1,608,480.00	\$1,632,901.00	\$1,973,373.61	\$340,472.61
CODE COMPLIANCE	\$389,456.00	\$575,100.00	\$831,555.46	\$256,455.46
HUMAN RESOURCES	\$618,150.00	\$705,750.00	\$854,177.02	\$148,427.02
PLANNING & COMMUNITY DEVELOPMENT	\$1,062,331.00	\$919,000.00	\$1,062,813.70	\$143,813.70
ECONOMIC DEVELOPMENT	\$399,847.00	\$394,300.00	\$434,303.51	\$40,003.51
RECREATION AND LEISURE	\$2,046,988.00	\$1,976,379.00	\$3,043,865.82	\$1,067,486.82
PUBLIC WORKS MAINTENANCE	\$3,947,783.00	\$2,906,180.00	\$3,708,069.25	\$801,889.25
FLEET SERVICES	\$1,242,975.00	\$1,124,365.00	\$1,386,349.01	\$261,984.01
PUBLIC WORKS - PARKS BEAUTIFICATION MAINTENANCE	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)
EMS SERVICES	\$2,348,847.00	\$1,969,200.00	\$1,435,233.96	(\$533,966.04)
FIRE SERVICES	\$6,565,968.00	\$7,097,869.00	\$8,186,790.07	\$1,088,921.07
EMERGENCY MGT.	\$36,200.00	\$116,700.00	\$113,954.04	(\$2,745.96)
POLICE SERVICES	\$8,408,928.00	\$9,870,102.00	\$10,880,571.86	\$1,010,471.86
E911 COMMUNICATIONS	\$848,015.00	\$945,050.00	\$1,310,467.19	\$365,417.19
ANIMAL CONTROL	\$116,420.00	\$134,000.00	\$155,522.69	\$21,522.69
TOTAL GENERAL FUND PROPOSED	\$38,606,837.00	\$39,844,411.00	\$42,647,555.40	\$2,828,044.03
CAPITAL IMPROVEMENT (CIP) BUDGET REQUESTS	\$2,629,666.00	\$1,697,931.00	\$184,500.00	(\$1,301,431.00)
ESTIMATED CONTINGENCY	\$750,000.00	\$351,555.00	\$202,801.60	(\$148,753.40)
TOTAL OVERALL BUDGET	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00
<b>GENERAL FUND REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## City of Forest Park Presentation of Projected Revenues

TAXES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
REAL PROP TAX CURRENT	\$8,498,169.00	\$8,200,000.00	\$10,387,312.00	\$2,187,312.00
PROPERTY TAX- UTILITY	\$3,236,156.00	\$3,368,518.00	\$2,158,666.00	(\$1,209,852.00)
LIQUOR TAXES	\$200,594.00	\$202,600.00	\$181,800.00	(\$20,800.00)
BEER TAXES	\$356,186.00	\$359,748.00	\$303,000.00	(\$56,748.00)
WINE TAXES	\$48,616.00	\$49,102.00	\$40,400.00	(\$8,702.00)
REAL PROPERTY-PRIOR	(\$77.11)	(14,329.84)	\$538.00	\$14,867.84
PROPERTY - PERSONAL CURRENT	\$6,832,117.00	\$6,900,438.00	\$6,619,464.00	(\$280,974.00)
PROPERTY TAX - MOTOR VEHICLE	\$987,555.00	\$988,341.00	\$998,225.00	\$9,884.00
PROP TAX-PERSONAL MH	\$1,777.00	\$1,795.00	\$1,813.00	\$18.00
INTANGIBLE TAXES	\$55,559.00	\$56,115.00	\$56,677.00	\$562.00
HEAVY DUTY EQUIPMENT TAX	\$218.00	\$220.00	\$223.00	\$3.00
REAL ESTATE TRANS - INTANGIBLE	\$35,961.00	\$36,321.00	\$36,685.00	\$364.00
FRANCHISE - GA POWER	\$1,764,565.00	\$1,401,771.00	\$1,590,541.00	\$188,770.00
FRANCHISE - ATL GAS	\$94,870.00	\$95,819.00	\$96,778.00	\$959.00
FRANCHISE - COMCAST	\$137,340.00	\$138,713.00	\$140,101.00	\$1,388.00
FRANCHISE FEES AT&T/BELLSOUTH	\$58,324.00	\$58,907.00	\$59,497.00	\$590.00
FRANCHISE TAXES - MCI/VERIZON	\$121.00	\$122.00	\$162.00	\$40.00
SOUTHERN COMPANY GAS FRANCHISE	\$48,453.00	\$48,938.00	\$49,428.00	\$490.00
FRANCHISE - OTHER	\$11,689.00	\$480,000.00	\$484,800.00	\$4,800.00
LOCAL OPTION SALES TAX	\$7,559,937.00	\$7,635,536.00	\$8,131,200.00	\$495,664.00
BUSINESS OCCUPATION TAXES	\$2,265,750.00	\$2,277,298.00	\$2,300,071.00	\$22,773.00
BUS LIC & OCC TAX PENALTY	\$36,368.00	\$36,732.00	\$37,100.00	\$368.00
INSURANCE PREMIUM TAXES	\$37,933.00	\$1,760,000.00	\$1,910,435.00	\$150,435.00
PENALTY & INT - DELNQUENT TAX	\$190,206.00	\$300,000.00	\$303,000.00	\$3,000.00
PUBLIC WORKS LIENS	\$9,092.00	\$9,184.00	\$9,276.00	\$92.00
<b>TOTAL TAXES</b>	<b>\$32,458,556.00</b>	<b>\$34,306,216.00</b>	<b>\$35,897,192.00</b>	<b>\$1,505,303,84</b>

## City of Forest Park Presentation of Projected Revenues

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

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

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

<b>INTERGOVERNMENT REVENUES</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>VARIANCE</b>
GRANT REIMBURSEMENT	\$0.00	\$3,000.00	\$178,639.00	\$175,639.00
GRANT STATE	\$0.00	\$0.00	\$50,500.00	\$50,500.00
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$229,139.00</b>	<b>\$226,139.00</b>

## City of Forest Park Presentation of Projected Revenues

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

## City of Forest Park Presentation of Projected Revenues

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

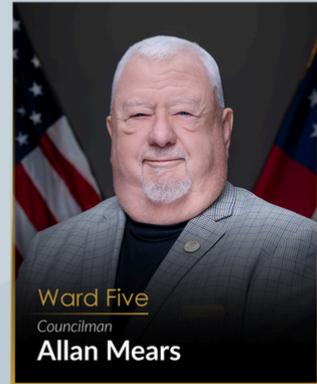
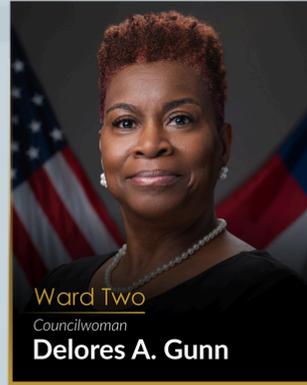
<b>MISCELLANEOUS REVENUE</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>VARIANCE</b>
LEASE INCOME	\$5,600.00	\$5,656.00	\$5,713.00	\$57.00
RESIDENTIAL WARRANTY - ROYALTY	\$400.00	\$404.00	\$409.00	\$5.00
ADDITIONAL REVENUE	\$3,262,065.00	\$3,300,326.00	\$1,212,750.00	(\$2,087,576.00)
OTHER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

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



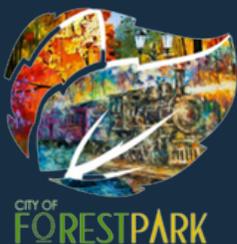
CITY OF  
**FORESTPARK**

**CITY OF FOREST PARK**  
**LEGISLATIVE OFFICES**



CITY OF FOREST PARK

# LEGISLATIVE OFFICES



# BUDGET HIGHLIGHTS



**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

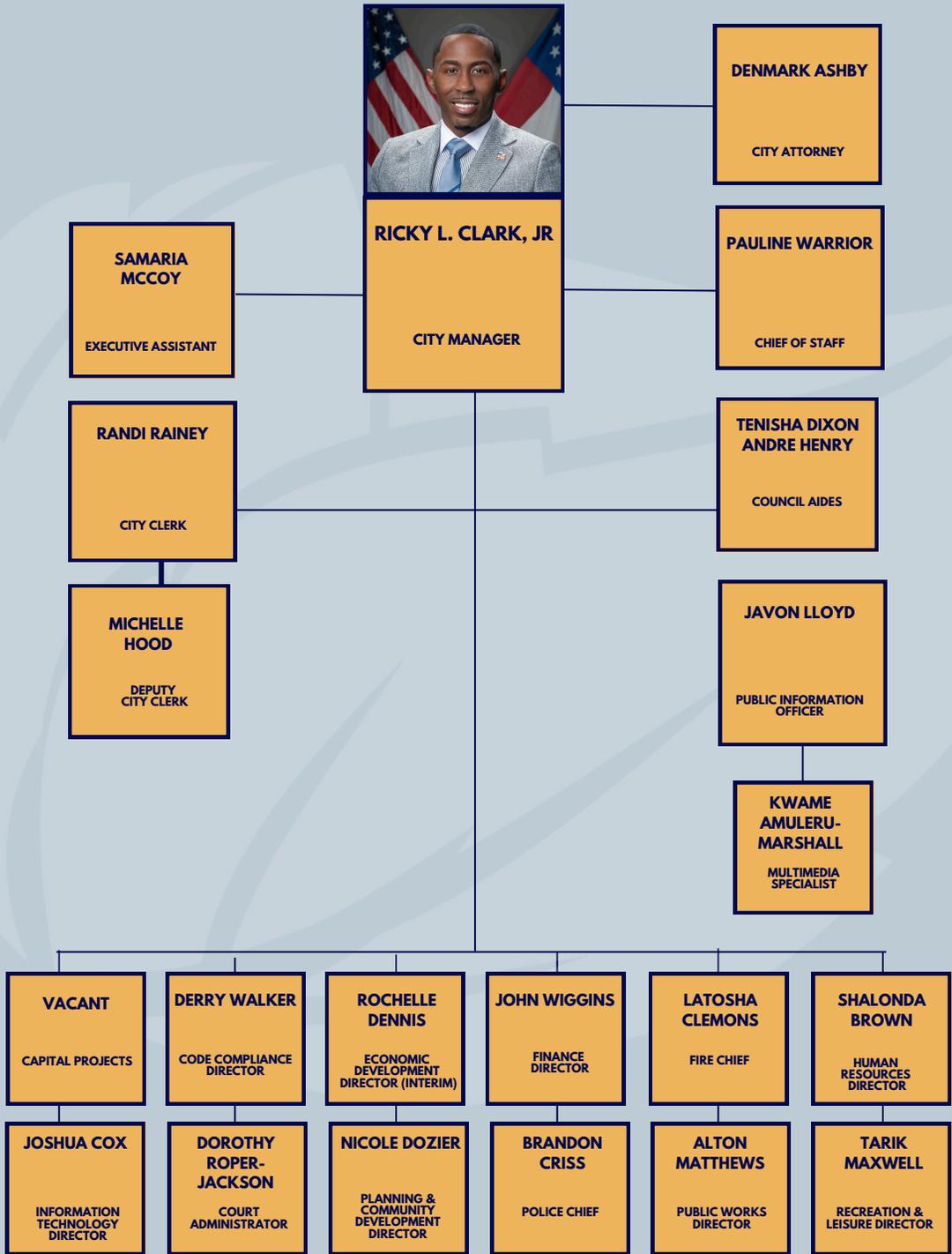
<b>100 - GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>LEGISLATIVE OFFICE</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
MAYOR AND COUNCIL SALARY	\$114,663.00	\$100,000.00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

**City of Forest Park**  
**Legislative Office - Proposed Budget Continued**

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

# CITY OF FOREST PARK

## EXECUTIVE OFFICES



# EXECUTIVE OFFICES

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



Ricky L. Clark, Jr. City Manager

Departmental Personnel:

City Manager

Chief of Staff

Executive Assistant

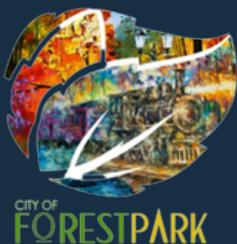
Public Information Officer

City Clerk

Deputy City Clerk

Council Aide x 2

Multimedia Specialist



# BUDGET HIGHLIGHTS



**NO PERSONNEL CHANGES**



**POSSIBLE THIRD ROUND FUNDING FOR FACADE ENHANCEMENTS**



**COMPLETE OVERHAUL OF CITY WEBSITE**



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



**REDUCTION IN EMERGENCY CONTINGENCY**

## City of Forest Park Chief Executive Office - Proposed Budget

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>CHIEF EXECUTIVE OFFICE</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$414,241.00	\$662,900.00	\$755,360.00	\$842,588.00	\$87,228.00
OVERTIME	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)
LIFE AND HEALTH INSURANCE	\$82,000.00	\$37,940.00	\$253,800.00	\$160,475.73	(\$93,324.27)
FICA	\$25,683.00	\$58,400.00	\$46,832.00	\$52,240.46	\$5,408.46
MEDICARE	\$6,007.00	\$11,000.00	\$10,953.00	\$12,217.53	\$1,264.53
RETIREMENT CONTRIBUTIONS	\$26,168.00	\$26,000.00	\$21,679.00	\$52,852.98	\$31,173.98
WORKER'S COMP -EXECUTIVE OFFICE	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$25,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$566,539.00</b>	<b>\$831,240.00</b>	<b>\$1,123,624.00</b>	<b>\$1,140,374.69</b>	<b>\$16,750.69</b>
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$55,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$200.00	\$5,000.00	\$5,000.00	\$0.00
VEHICLE INSURANCE	\$900.00	\$1,200.00	\$1,000.00	\$1,200.00	\$200.00
POSTAGE	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00
INTERNET WEBSITE MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$38,000.00	\$13,000.00
LEGAL ADVERTISEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$10,000.00	\$7,500.00
ADVERTISING AND MARKETING	\$10,000.00	\$20,000.00	\$15,000.00	\$7,500.00	(\$5,000.00)
DUES AND SUBSCRIPTIONS	\$15,500.00	\$25,500.00	\$17,000.00	\$17,000.00	\$0.00
TRAINING & CONFERENCES	\$45,000.00	\$35,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)
EMERGENCY CONTINGENCY	\$60,000.00	\$50,000.00	\$50,000.00	\$25,000.00	(\$25,000.00)
TRAVEL FOR EMPLOYEES			\$10,000.00	\$8,000.00	(\$2,000.00)
PROMOTIONAL ITEMS	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
STRATEGIC PLANNING RETREATS	\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$223,900.00</b>	<b>\$214,400.00</b>	<b>\$250,500.00</b>	<b>\$181,700.00</b>	<b>(\$68,000.00)</b>
SUPPLIES					
OFFICE SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$25,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
CITY MANAGER EXPENSE ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
FLEET GAS CHARGE	\$2,500.00	\$0.00	\$500.00	\$0.00	(\$500.00)
FLEET LABOR CHARGE	\$2,138.00	\$0.00	\$500.00	\$0.00	(\$500.00)
FLEET EQUIPMENT MAINTENANCE	\$1,580.00	\$0.00	\$500.00	\$0.00	(\$500.00)
FLEET OVERHEAD CHARGE	\$494.00	\$1,000.00	\$500.00	\$0.00	(\$500.00)
<b>TOTAL SUPPLIES</b>	<b>\$51,712.00</b>	<b>\$66,000.00</b>	<b>\$67,000.00</b>	<b>\$65,000.00</b>	<b>(\$2,000.00)</b>
<b>TOTAL CHIEF EXECUTIVE OFFICE</b>	<b>\$842,151.00</b>	<b>\$1,111,640.00</b>	<b>\$1,441,124.00</b>	<b>\$1,387,074.69</b>	<b>(\$54,049.31)</b>



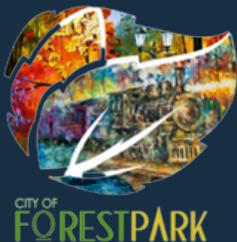
CITY OF  
**FORESTPARK**

CITY OF FOREST PARK

# CAPITAL IMPROVEMENT PLAN

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

Ricky L. Clark, Jr., City Manager



# FY' 25-26 CAPITAL IMPROVEMENT



FIRE/EMS - \$184,500

**TECHNOLOGY ENHANCEMENTS,  
CONTRACTURAL SERVICES, AND  
SUPPRESSION UNIFORMS**



POLICE SERVICES - \$291,000

**PATROL VEHICLES**



PUBLIC WORKS - \$212,000

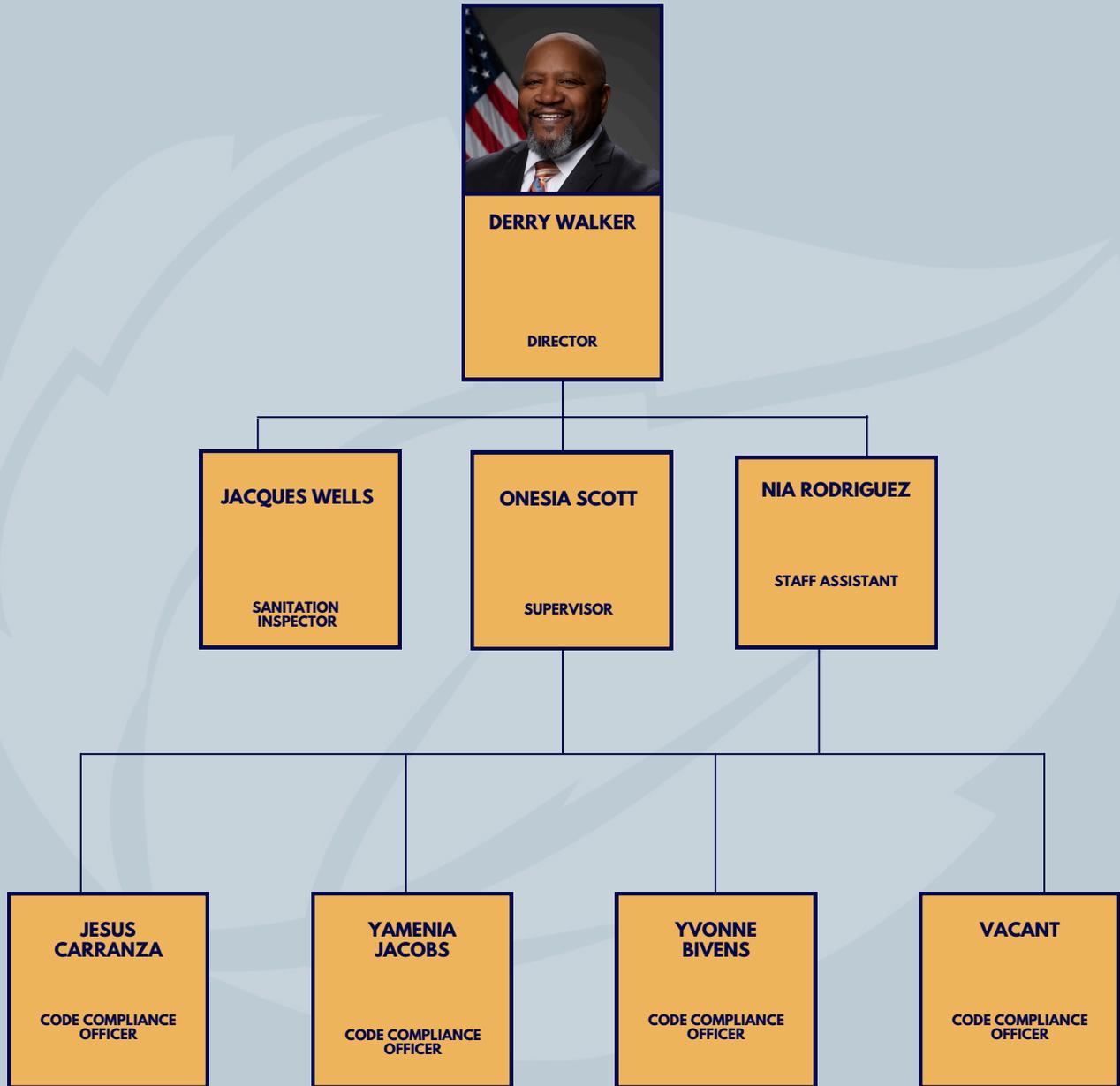
**TAILGATE SPREADER, TIRE MACHINE, HEAVY  
DUTY LIFT, ZERO TURN MOWERS**



TOTAL CAPITAL - \$687,500



# CITY OF FOREST PARK CODE COMPLIANCE



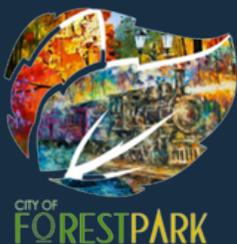
# CODE COMPLIANCE

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



# BUDGET HIGHLIGHTS



**BRANDING MATERIAL FOR THE DEPARTMENT**



**LITERATURE FOR MULTILINGUAL COMMUNITIES**



**INCREASE BEAUTIFICATION EFFORTS**



**ADDITIONAL CERTIFICATION TRAINING FOR STAFF**



**CONTINUATION OF COMMUNITY BLOCK PARTIES**



**ADDITION OF BODY CAMERAS FOR ENHANCED ACCOUNTABILITY AND TRANSPARENCY**

**City of Forest Park**  
**Code Enforcement - Proposed Budget Continued**

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



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**

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

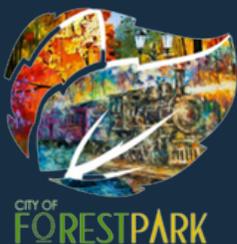
## Departmental Personnel:

Economic Development Director  
Economic Development Project  
Manager

Staff Assistant

## Affiliate Boards:

Development Authority  
Downtown Development Authority  
Urban Redevelopment Authority



# BUDGET HIGHLIGHTS



**QUARTERLY BUSINESS ASSOCIATION NETWORKING EVENTS**



**QUARTERLY MAIN STREET EVENTS**



**BI-ANNUAL DEVELOPER MEETINGS**



**CONSULTING SERVICES**



**EXPANSION OF FILM**



**STAFF TRAININGS (BUDGET, PLANNING, & ECONOMIC DEVELOPMENT BASICS)**



**ECONOMIC DEVELOPMENT MARKETING MATERIALS**



**WORKFORCE DEVELOPMENT**



**BUSINESS RETENTION AND EXPANSION VISITS BY WARD**

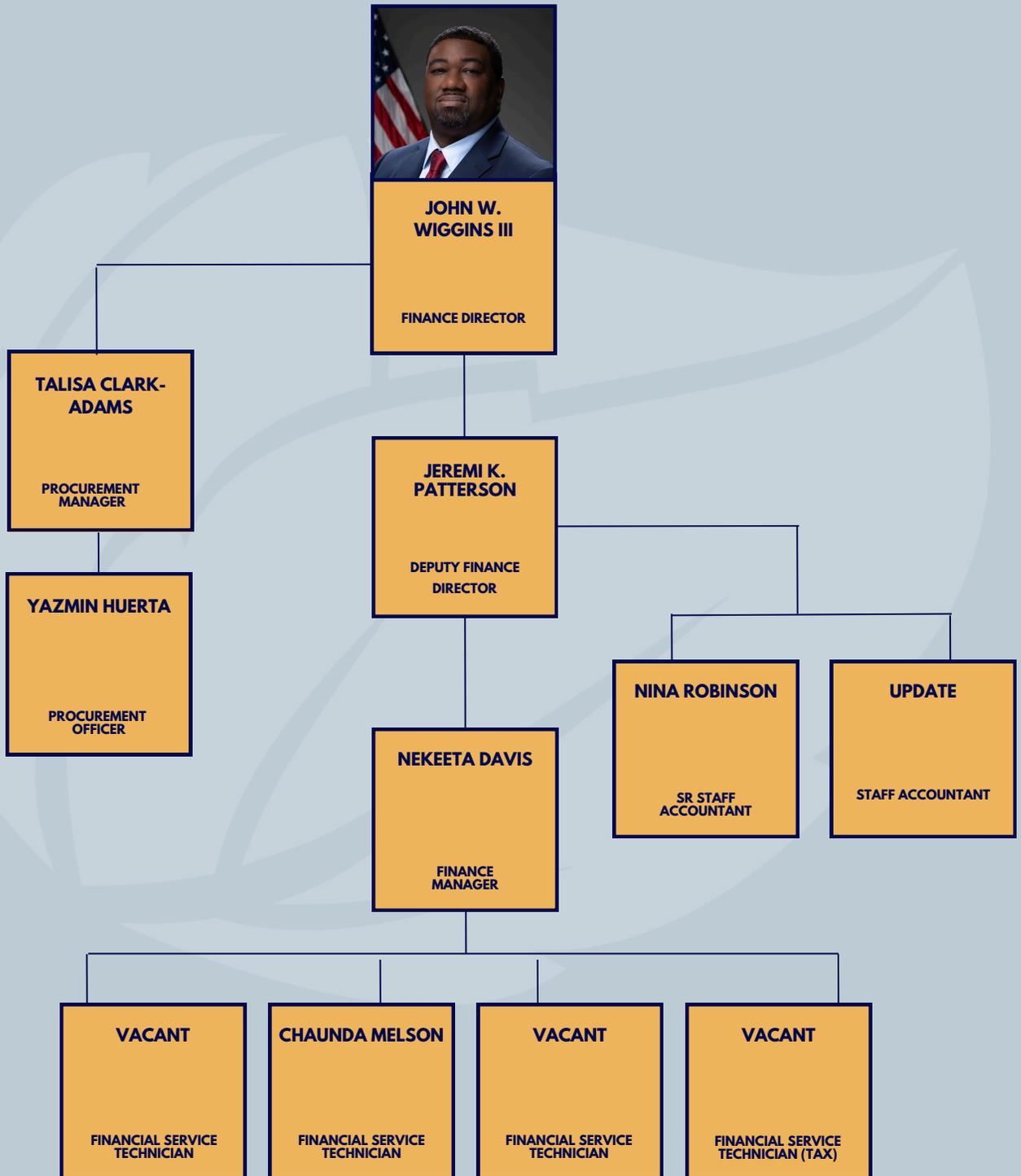
## City of Forest Park Economic Development - Proposed Budget

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK FINANCE



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

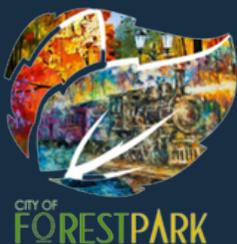
Staff Accountant

Procurement Officer

Procurement Officer

Financial Services Tech, Sr.

Financial Services Tech x 2



# BUDGET HIGHLIGHTS



**CONTINUE MONTHLY CLOSE OUT PROCESS TO ENSURE ACCURATE FINANCIAL REPORTING**



**SUBMIT ANNUAL AUDIT REPORT BY DUE DATE**



**IMPROVE BUDGET PROCESS WITH NEW PLATFORM**



**ENHANCED PROCUREMENT PROCESS WITH NEW PLATFORM**



**ENHANCED ACCOUNTING PROCESSES WITH UPDATED POLICIES & PROCEDURES**



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

## City of Forest Park Finance - Proposed Budget

<b>100 - GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>FINANCE</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
<b>DEPARTMENTAL EXPENDITURES</b>					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$784,886.00	\$824,130.00	\$928,900.00	\$860,932.40	(\$67,967.60)
OVERTIME	\$10,000.00	\$0.00	\$500.00	\$0.00	(\$500.00)
LIFE AND HEALTH INSURANCE	\$163,700.00	\$163,700.00	\$186,500.00	\$126,739.00	(\$59,761.00)
FICA	\$48,663.00	\$48,663.00	\$57,600.00	\$53,377.81	(\$4,222.19)
MEDICARE	\$11,381.00	\$11,381.00	\$13,500.00	\$12,483.52	(\$1,016.48)
RETIREMENT CONTRIBUTIONS	\$16,640.00	\$16,640.00	\$9,300.00	\$52,430.78	\$43,130.78
RETIREMENT ADMINISTRATION FEES	\$50,000.00	\$50,000.00	\$44,100.00	\$80,000.00	\$35,900.00
RETIREE MEDICAL PLAN (OPEB)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
HEALTH REIMBURSEMENT EXP	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(\$15,000.00)
UNEMPLOYMENT TAX	\$10,000.00	\$15,000.00	\$23,000.00	\$20,000.00	(\$3,000.00)
WORKERS' COMP ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
WORKERS' COMP - ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WORKERS COMP CHARGES POLICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WORKERS' COMP - ADMINISTRATOR	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
STATE AUDIT FEES	\$12,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$1,178,070.00</b>	<b>\$1,205,314.30</b>	<b>\$1,312,400.00</b>	<b>\$1,266,363.51</b>	<b>(\$46,036.49)</b>
PURCHASED/CONTRACT SERV.					
ANNUAL AUDIT	\$60,000.00	\$44,000.00	\$70,000.00	\$77,000.00	\$7,000.00
CONSULTING SERVICES	\$30,000.00	\$112,000.00	\$75,000.00	\$100,000.00	\$25,000.00
CITY ATTORNEY FEES	\$180,000.00	\$185,000.00	\$210,000.00	\$350,000.00	\$140,000.00
LEGAL FEES	\$110,000.00	\$279,500.00	\$360,000.00	\$100,000.00	(\$260,000.00)
PERSONNEL ATTORNEY FEES	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ADP PROCESSING FEES	\$0.00	\$30,000.00	\$30,000.00	\$216,000.00	\$186,000.00
BANK SERVICE CHARGES	\$50,000.00	\$61,000.00	\$80,000.00	\$80,000.00	\$0.00
SOFTWARE PROGRAM MAINTENANCE	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$4,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00
COMPUTER EQUIPMENT MAINTENANCE	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$3,600.00	\$1,000.00	\$0.00	\$0.00	\$0.00

**City of Forest Park**  
**Finance - Proposed Budget Continued**

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

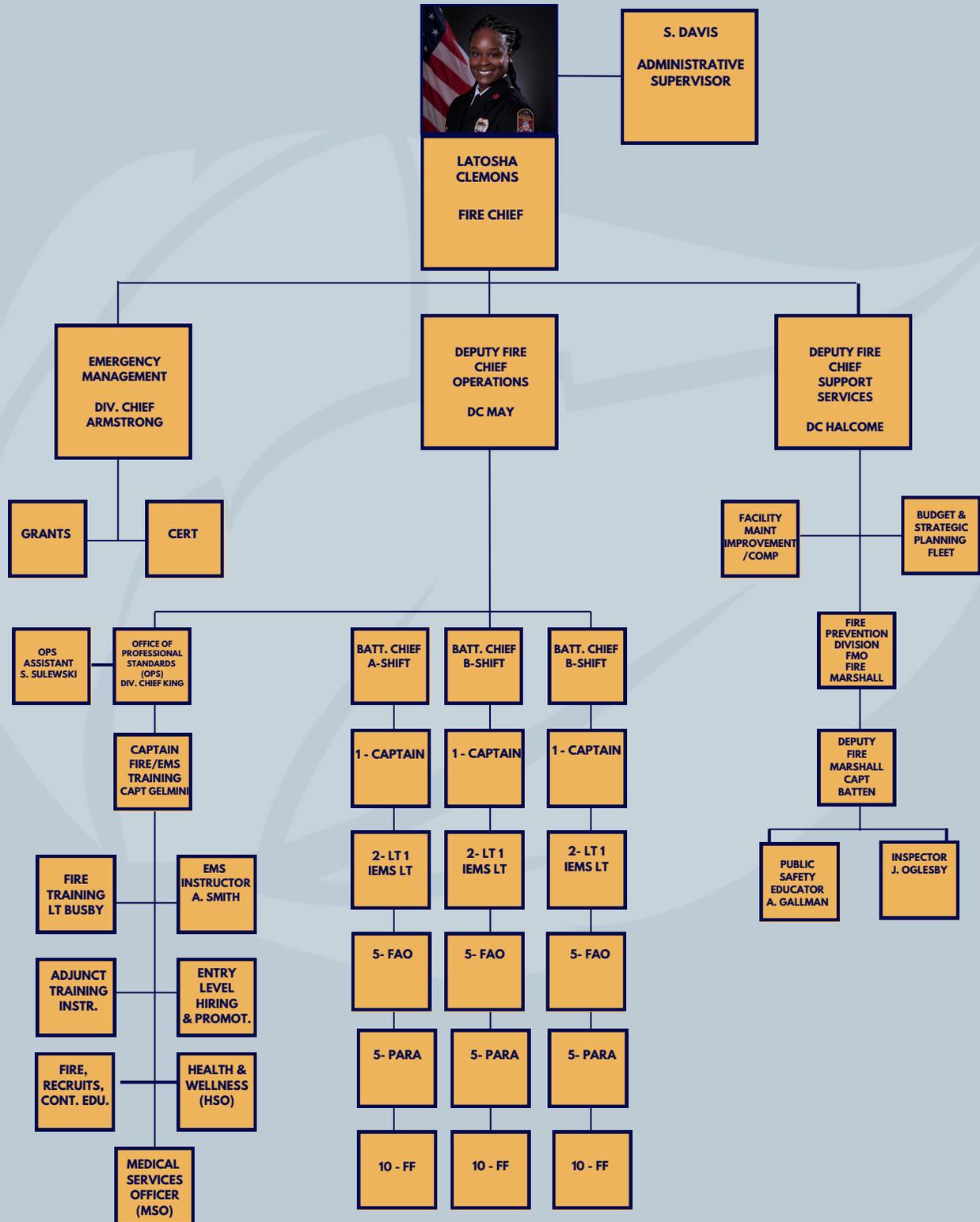
**City of Forest Park**  
**Finance - Proposed Budget Continued**

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK FIRE & EMERGENCY SERVICES

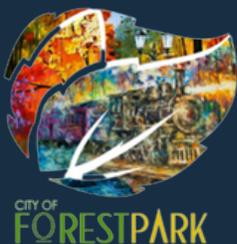


# FIRE & EMERGENCY SERVICES

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



# BUDGET HIGHLIGHTS



## ONGOING FACILITY IMPROVEMENTS

- HVAC AT STATION 1
- REMODELING AT HEADQUARTERS



## FIRST ARRIVING DASHBOARDS



## TRAINING GROUND



## REPLACEMENT OF FIRE STATION 2



## TWO NEW RESCUE TRUCKS



## HELICOPTER LANDING ZONE



## VEHICLE STORAGE FACILITY



## TOWER TRUCK REFURBISHING



## THERMAL IMAGING CAMERAS



## EMPLOYEE APPRECIATION FUNDING

## City of Forest Park Fire Admin - Proposed Budget

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>FIRE-FIREFIGHTERS &amp; ADMIN</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$2,756,983.00	\$3,464,863.00	\$3,835,000.00	\$4,661,255.00	\$826,255.00
HOLIDAY PAY	\$68,505.00	\$68,505.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$340,000.00	\$300,000.00	\$250,000.00	\$350,000.00	\$100,000.00
LIFE AND HEALTH INSURANCE	\$584,331.00	\$900,000.00	\$1,245,000.00	\$1,382,000.00	\$137,000.00
FICA	\$170,933.00	\$312,000.00	\$237,800.00	\$298,297.81	\$60,497.81
MEDICARE	\$39,980.00	\$60,000.00	\$55,600.00	\$69,763.20	\$14,163.20
RETIREMENT CONTRIBUTIONS	\$39,934.00	\$69,900.00	\$134,100.00	\$293,005.43	\$158,905.43
WORKER'S COMPENSATION INSURANCE	\$13,309.00	\$13,300.00	\$30,000.00	\$27,000.00	(\$3,000.00)
WORKERS' COMP CLAIMS - FIRE SV	\$5,000.00	\$5,000.00	\$20,000.00	\$20,000.00	\$0.00
SICK LEAVE SELL BACK	\$10,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$7,500.00	\$7,500.00	\$7,500.00	\$8,200.00	\$700.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFIT</b>	<b>\$4,036,475.00</b>	<b>\$5,207,068.00</b>	<b>\$5,815,000.00</b>	<b>\$7,109,521.44</b>	<b>\$1,294,521.44</b>
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$5,000.00	\$5,000.00	\$80,000.00	\$140,300.00	\$60,300.00
PROFESSIONAL SERVICES	\$7,200.00	\$124,691.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$1,470.00	\$1,470.00	\$1,000.00	\$300.00	(\$700.00)
FIRE EQUIPMENT MAINTENANCE	\$30,000.00	\$35,000.00	\$30,000.00	\$30,000.00	\$0.00
RADIO EQUIPMENT	\$56,000.00	\$40,000.00	\$53,000.00	\$53,000.00	\$0.00
FIRE PREVENTION	\$50,000.00	\$50,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)
FACILITY IMPROVEMENTS	\$50,000.00	\$105,000.00	\$105,000.00	\$20,000.00	(\$85,000.00)
VEHICLE INSURANCE	\$72,992.00	\$72,992.00	\$100,000.00	\$94,000.00	(\$6,000.00)
PROPERTY & LIABILITY INSURANCE	\$51,144.00	\$51,114.00	\$72,000.00	\$71,000.00	(\$1,000.00)
POSTAGE SHIPPING & COURIER	\$876.00	\$876.00	\$500.00	\$300.00	(\$200.00)
TELEPHONES & COMMUNICATION	\$46,890.00	\$46,890.00	\$35,000.00	\$25,000.00	(\$10,000.00)
RADIOS/PAGERS MAINTENANCE	\$1,598.00	\$1,598.00	\$0.00	\$0.00	\$0.00
PRINTING	\$564.00	\$564.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$7,032.00	\$7,032.00	\$5,000.00	\$0.00	(\$5,000.00)
TRAINING & CONFERENCES	\$25,690.00	\$15,000.00	\$35,000.00	\$35,000.00	\$0.00
TRAINING AIDS - OTHER	\$19,188.00	\$20,000.00	\$15,000.00	\$20,000.00	\$5,000.00

**City of Forest Park**  
**Fire Admin - Proposed Budget Continued**

COMPUTER TRAINING	\$940.00	\$940.00	\$940.00	\$0.00	(\$940.00)
SUPPRESSION UNIFORM SUPPLY	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00	\$0.00
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$476,554.00</b>	<b>\$628,167.00</b>	<b>\$572,740.00</b>	<b>\$518,900.00</b>	<b>(\$53,840.00)</b>
SUPPLIES					
OFFICE SUPPLIES	\$13,535.00	\$8,535.00	\$10,000.00	\$7,500.00	(\$2,500.00)
COPIER EXPENSE	\$7,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$2,000.00
FACILITY SUPPLIES	\$19,911.00	\$17,911.00	\$25,000.00	\$15,000.00	(\$10,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,180.00	\$3,180.00	\$5,000.00	\$5,000.00	\$0.00
FACILITY MAINT & REPAIRS	\$120,000.00	\$120,000.00	\$75,000.00	\$150,000.00	\$75,000.00
UTILITIES -WATER/SEWER	\$7,000.00	\$7,000.00	\$13,000.00	\$0.00	(\$13,000.00)
UTILITIES -NATURAL GAS	\$18,000.00	\$18,000.00	\$20,000.00	\$0.00	(\$20,000.00)
UTILITIES - ELECTRICITY	\$45,000.00	\$45,000.00	\$65,000.00	\$0.00	(\$65,000.00)
FLEET GAS CHARGE	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	(\$46,000.00)
OFFICE IMPROVEMENTS	\$10,470.00	\$10,470.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$100,000.00	\$150,000.00	\$125,000.00	\$125,000.00	\$0.00
FILM /PUB. RELATIONS EVENTS	\$1,188.00	\$1,188.00	\$1,200.00	\$2,000.00	\$800.00
FLEET LABOR CHARGE	\$25,751.00	\$25,751.00	\$18,000.00	\$0.00	(\$18,000.00)
FLEET EQUIPMENT MAINTENANCE	\$44,607.00	\$44,607.00	\$44,000.00	\$0.00	(\$44,000.00)
FLEET OVERHEAD CHARGE	\$12,091.00	\$12,091.00	\$12,000.00	\$0.00	(\$12,000.00)
DORMITORY EXPENSE	\$9,002.00	\$9,000.00	\$5,000.00	\$5,000.00	\$0.00
BREATHING APPARATUS	\$128,184.00	\$0.00	\$0.00	\$0.00	\$0.00
FIRE FIGHTING EQUIPMENT	\$20,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
FIRE PREVENTION EDUCATION	\$5,872.00	\$0.00	\$0.00	\$0.00	\$0.00
FIRE HOSE	\$91,585.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL SUPPLIES</b>	<b>\$726,376.00</b>	<b>\$730,733.00</b>	<b>\$676,200.00</b>	<b>\$523,500.00</b>	<b>(\$152,700.00)</b>
LOANS					
PRINCIPAL	\$0.00	\$0.00	\$33,794.00	\$33,794.00	\$0.00
INTEREST	\$0.00	\$0.00	\$1,074.63	\$1,074.63	\$0.00
<b>TOTAL LOANS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,868.63</b>	<b>\$34,868.63</b>	<b>\$0.00</b>
<b>TOTAL FIRE-FIREFIGHTERS &amp; ADMIN</b>	<b>\$5,918,926.00</b>	<b>\$6,565,968.00</b>	<b>\$7,097,868.63</b>	<b>\$8,186,790.07</b>	<b>\$1,088,921.44</b>

**City of Forest Park**  
**Fire Emergency Services - Proposed Budget**

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>FIRE-EMERGENCY MGMT SERVICES</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$0.00	\$0.00	\$85,000.00	\$90,517.00	\$5,517.00
OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FICA	\$0.00	\$0.00	\$5,300.00	\$5,612.05	\$312.05
MEDICARE	\$0.00	\$0.00	\$1,200.00	\$1,312.50	\$112.50
RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$900.00	\$5,512.49	\$4,612.49
SICK LEAVE SELL BACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$92,400.00</b>	<b>\$102,954.04</b>	<b>\$10,554.04</b>
PURCHASED/CONTRACT SERV.					
POSTAGE SHIPPING & COURIER	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
TELEPHONES & COMMUNICATION	\$930.00	\$930.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
DUES AND SUBSCRIPTIONS	\$10,000.00	\$10,000.00	\$8,000.00	\$0.00	(\$8,000.00)
TRAINING & CONFERENCES	\$5,500.00	\$8,500.00	\$4,000.00	\$4,000.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$16,680.00</b>	<b>\$19,680.00</b>	<b>\$13,300.00</b>	<b>\$4,000.00</b>	<b>(\$9,300.00)</b>
SUPPLIES					
OFFICE SUPPLIES	\$500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSES	\$4,995.00	\$6,500.00	\$5,000.00	\$3,500.00	(\$1,500.00)
EQUIPMENT	\$6,520.00	\$8,520.00	\$6,000.00	\$3,500.00	(\$2,520.00)
<b>TOTAL SUPPLIES</b>	<b>\$12,015.00</b>	<b>\$16,520.00</b>	<b>\$11,000.00</b>	<b>\$7,000.00</b>	<b>(\$4,000.00)</b>
<b>TOTAL EMERGENCY MGMT SERVICES</b>	<b>\$28,695.00</b>	<b>\$36,200.00</b>	<b>\$116,700.00</b>	<b>\$113,954.04</b>	<b>(\$2,745.96)</b>

## City of Forest Park Fire & EMS- Proposed Budget

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>FIRE - EMS SERVICES</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
SALARIES	\$951,396.00	\$982,005.00	\$1,206,500.00	\$817,860.00	(\$388,640.00)
HOLIDAY PAY	\$34,731.00	\$34,700.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$52,267.00	\$52,300.00	\$40,000.00	\$50,000.00	\$10,000.00
LIFE AND HEALTH INSURANCE	\$231,615.00	\$500,000.00	\$252,700.00	\$179,000.00	(\$73,700.00)
FICA	\$58,987.00	\$88,400.00	\$74,800.00	\$50,707.32	(\$24,092.68)
MEDICARE	\$13,795.00	\$17,000.00	\$17,500.00	\$11,858.97	(\$5,641.03)
RETIREMENT CONTRIBUTIONS	\$41,046.00	\$41,000.00	\$26,200.00	\$49,807.67	\$23,607.67
WORKER'S COMP INSURANCE	\$5,629.00	\$5,600.00	\$12,000.00	\$11,500.00	(\$500.00)
WORKER'S COMP CLAIMS - EMS SVC	\$4,267.00	\$4,200.00	\$15,000.00	\$64,000.00	\$49,000.00
SICK LEAVE SELL BACK	\$3,733.00	\$37,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFIT</b>	<b>\$1,397,466.00</b>	<b>\$1,762,205.00</b>	<b>\$1,644,700.00</b>	<b>\$1,234,733.96</b>	<b>(\$409,966.04)</b>
PURCHASED/CONTRACT SERV.					
EMS MEDICAL DIRECTOR	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
PROFESSIONAL AND CONTRACTUAL	\$940.00	\$940.00	\$1,000.00	\$0.00	(\$1,000.00)
E M S EQUIPMENT MAINTENANCE	\$9,697.00	\$9,697.00	\$10,000.00	\$8,500.00	(\$1,500.00)
VEHICLE INSURANCE	\$16,023.00	\$16,023.00	\$20,000.00	\$21,000.00	\$1,000.00
EMT LIABILITY INSURANCE	\$14,646.00	\$14,646.00	\$0.00	\$0.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$8,690.00	\$8,690.00	\$0.00	\$0.00	\$0.00
WALKIE TALKIE RADIO MAINT	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$9,500.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TRAINING AIDS - OTHER	\$25,000.00	\$37,500.00	\$25,000.00	\$0.00	(\$25,000.00)
PARAMEDIC RE-CERTIFICATION	\$13,000.00	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00
DIVERSIFIED COLLECTION AGENCY	\$29,305.00	\$29,305.00	\$24,000.00	\$24,000.00	\$0.00
AMBULANCE LICENSING FEE	\$9,500.00	\$9,500.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$190,301.00</b>	<b>\$243,301.00</b>	<b>\$107,000.00</b>	<b>\$80,500.00</b>	<b>(\$26,500.00)</b>
SUPPLIES					
RESCUE TRUCK EQUIPMENT	\$20,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$0.00
FLEET GAS CHARGE	\$26,000.00	\$26,000.00	\$45,000.00	\$0.00	(\$45,000.00)
UNIFORMS & RAINWEAR	\$4,407.00	\$4,407.00	\$0.00	\$0.00	\$0.00
FIRST AID/MEDICAL SUPPLIES	\$100,000.00	\$125,000.00	\$100,000.00	\$90,000.00	(\$10,000.00)
FLEET LABOR CHARGE	\$13,443.00	\$13,443.00	\$13,500.00	\$0.00	(\$13,500.00)
FLEET EQUIPMENT MAINTENANCE	\$25,298.00	\$25,298.00	\$20,000.00	\$0.00	(\$20,000.00)
FLEET OVERHEAD CHARGE	\$9,193.00	\$9,193.00	\$9,000.00	\$0.00	(\$9,000.00)
<b>TOTAL SUPPLIES</b>	<b>\$198,341.00</b>	<b>\$343,341.00</b>	<b>\$217,500.00</b>	<b>\$120,000.00</b>	<b>(\$97,500.00)</b>
<b>TOTAL FIRE - EMS SERVICES</b>	<b>\$1,786,107.00</b>	<b>\$2,348,847.00</b>	<b>\$1,969,200.00</b>	<b>\$1,435,233.96</b>	<b>(\$533,966.04)</b>



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK HUMAN RESOURCES



**SHALONDA  
BROWN**

**HR DIRECTOR**

**DIANE LEWIS**

**DEPUTY HR DIRECTOR**

**BEVERLY MOULTRIE**

**RISK MANAGEMENT  
ANALYST**

**KIMONE TRAWICK**

**HR GENERALIST**

**TY'SHAY BRILEY**

**PAYROLL SPECIALIST**

**LAKEYA PAYTON**

**HR ASSISTANT**

# HUMAN RESOURCES

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



**Shalonda Brown, Director**

Departmental Personnel:

HR Director

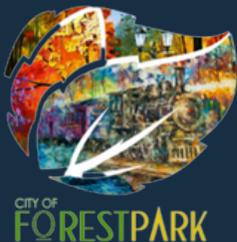
Deputy Director

Risk Management Analyst

HR Generalist

Payroll Specialist

HR Assistant



# BUDGET HIGHLIGHTS



**RISK MANAGEMENT ANALYST HIRED TO ENSURE COMPLIANCE THROUGHOUT THE CITY**



**MANDATE DIRECT DEPOSIT**



**ROLL-OUT ADP PERFORMANCE MODULE**



**IMPLEMENTATION OF CITYWIDE LUNCH AND LEARN ACTIVITIES TO INCLUDE RISK MANAGEMENT**



**PAPERLESS INITIATIVE**



**POLICY DEVELOPMENT FOR TUITION REIMBURSEMENT**

## City of Forest Park Human Resources - Proposed Budget

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

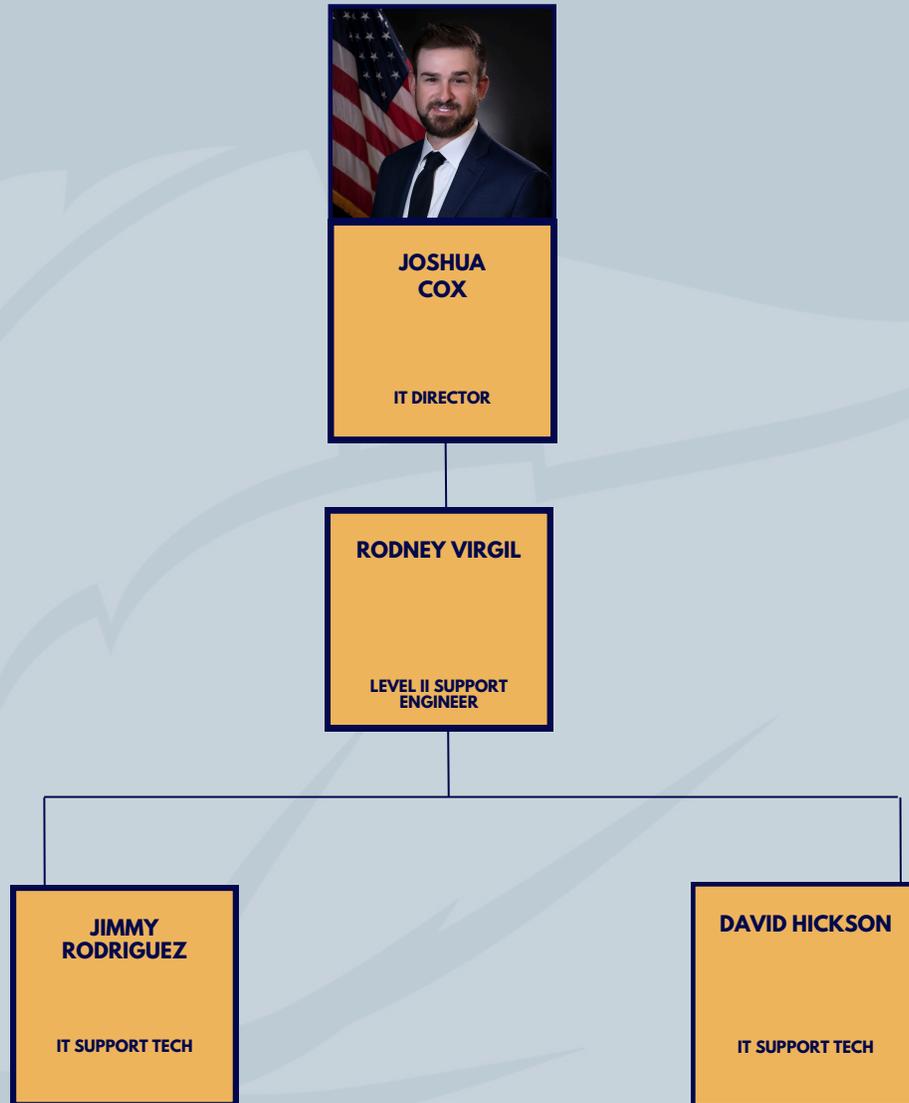
**City of Forest Park**  
**Human Resources - Proposed Budget Continued**

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK INFORMATION TECHNOLOGY



# INFORMATION TECHNOLOGY

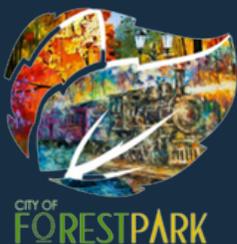
The Information Technology Division manages the City's enterprise information systems, including Geographic Information Systems (GIS), software implementation and management, local and wide area networks and supporting infrastructure.



Josh Cox, Director

## Departmental Personnel:

- IT Director
- Level II Engineer
- IT Support Tech
- Police Support Tech



# BUDGET HIGHLIGHTS

- ➔ **ENHANCEMENT OF LOCAL SERVERS**
- ➔ **POLICE DEPARTMENT SERVER REFRESH**
- ➔ **POLICE MDT (IN-CAR COMPUTER) REFRESH**
- ➔ **25% OF DESKTOPS PLANNED FOR REPLACEMENT**
- ➔ **CONTINUATION OF CYBER SECURITY SOFTWARE**

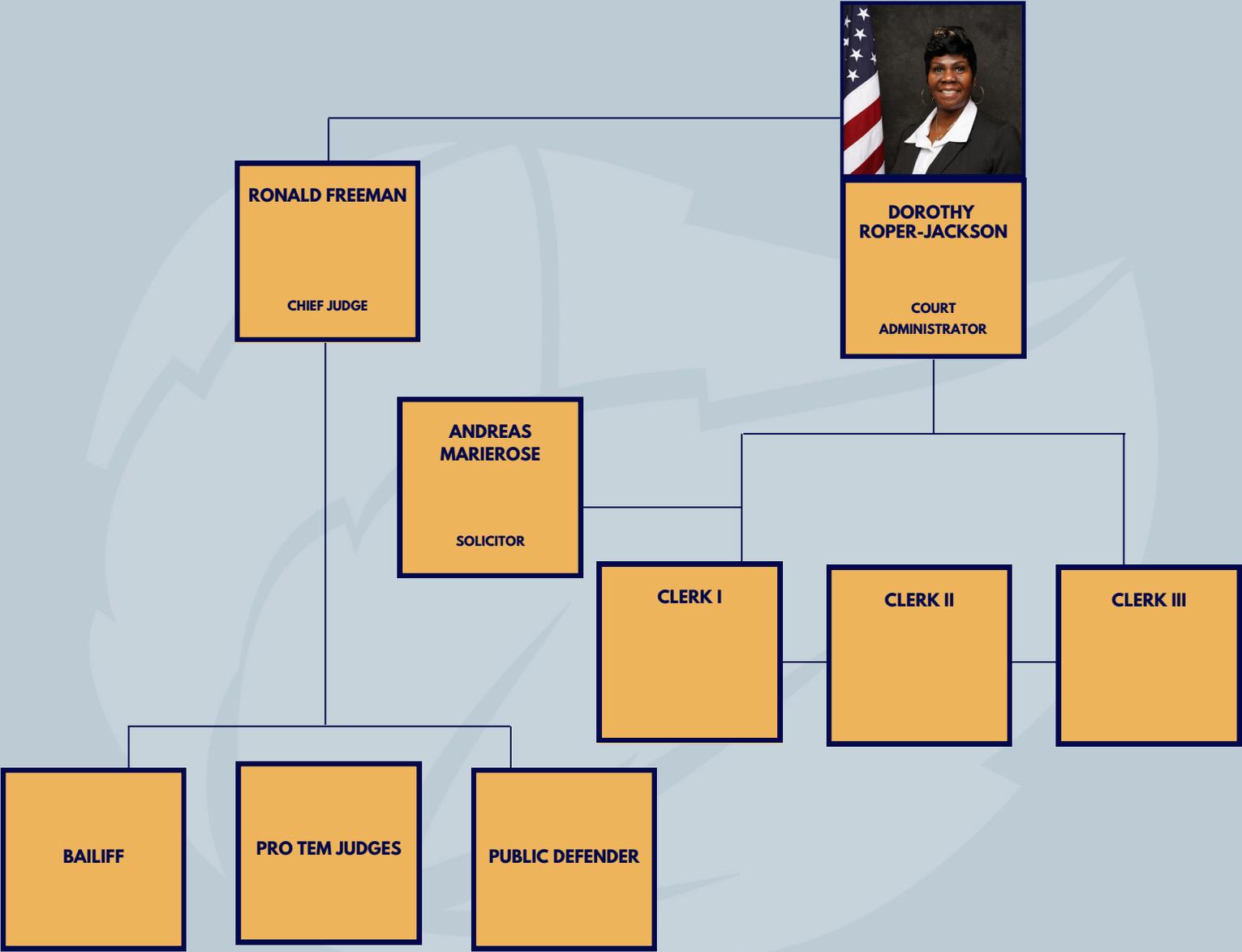
**City of Forest Park**  
**Information Technology - Proposed Budget**

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK MUNICIPAL COURTS



CITY OF FOREST PARK

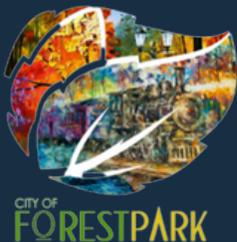
# MUNICIPAL COURTS

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



Dorothy Roper-Jackson, Administrator

Departmental Personnel:  
Municipal Court Judge  
Solicitor  
Court Administrator  
Court Clerk



# BUDGET HIGHLIGHTS



**IMPLEMENT AN ELECTRONIC SYSTEM**



**ESTABLISH MULTI-CULTURAL EDUCATION SESSION**



**INTERN TO ASSIST WITH FAILURE TO APPEAR (FTA) WARRANTS**



**IN-HOUSE PROBATION**

**City of Forest Park**  
**Municipal and Environmental Courts - Proposed Budget**

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>MUNICIPAL &amp; ENVIRONMENTAL COURT</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$155,615.00	\$150,000.00	\$170,000.00	\$317,616.00	\$147,616.00
OVERTIME	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
LIFE AND HEALTH INSURANCE	\$2,500.00	\$2,500.00	\$46,000.00	\$46,000.00	\$0.00
FICA	\$20,000.00	\$11,500.00	\$10,500.00	\$19,692.19	\$9,192.19
MEDICARE	\$4,700.00	\$2,200.00	\$2,500.00	\$4,605.43	\$2,105.43
RETIREMENT CONTRIBUTIONS	\$4,669.00	\$4,000.00	\$11,000.00	\$19,342.81	\$8,342.81
WORKERS COMP INSURANCE	\$1,200.00	\$1,200.00	\$1,200.00	\$2,500.00	\$1,300.00
JUDGES - MUNICIPAL COURT	\$84,000.00	\$108,000.00	\$108,000.00	\$126,000.00	\$18,000.00
SOLICITORS-MUNICIPAL COURT	\$0.00	\$72,000.00	\$72,000.00	\$92,000.00	\$20,000.00
PUBLIC DEFENDER	\$6,000.00	\$24,000.00	\$6,000.00	\$10,500.00	\$4,500.00
PROTEM JUDGES	\$20,000.00	\$20,000.00	\$28,000.00	\$10,000.00	(\$18,000.00)
JUDGE - ENVIRONMENTAL COURT	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$318,684.00</b>	<b>\$396,400.00</b>	<b>\$461,200.00</b>	<b>\$649,256.44</b>	<b>\$188,056.44</b>
PURCHASED/CONTRACT SERV.					
PROFESSIONAL & CONTRACTUAL	\$75,000.00	\$25,000.00	\$16,000.00	\$5,000.00	(\$11,000.00)
SOFTWARE PROGRAM MAINT	\$30,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$3,000.00	\$3,000.00	\$3,000.00	\$7,000.00	\$4,000.00
TELEPHONES & COMMUNICATION	\$2,500.00	\$2,500.00	\$2,500.00	\$1,000.00	(\$1,500.00)
PRINTING	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
DUES & SUBSCRIPTIONS	\$5,000.00	\$4,968.00	\$3,000.00	\$3,000.00	\$0.00
TRAINING & CONFERENCES	\$15,000.00	\$10,000.00	\$10,000.00	\$7,000.00	(\$3,000.00)
BAILIFF FEES	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00
JUDGES SEMINARS /SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
POAB MANDATES	\$0.00	\$40,000.00	\$70,000.00	\$0.00	(\$70,000.00)
STATE MANDATES	\$0.00	\$75,000.00	\$115,000.00	\$0.00	(\$115,000.00)
COUNTY MANDATES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	(\$50,000.00)
COURT INTERPRETER	\$0.00	\$15,000.00	\$20,000.00	\$54,000.00	\$34,000.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$146,000.00</b>	<b>\$264,968.00</b>	<b>\$332,000.00</b>	<b>\$117,500.00</b>	<b>(\$212,500.00)</b>

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

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK PLANNING & COMMUNITY DEVELOPMENT



**NICOLE  
DOZIER**

PLANNING &  
COMMUNITY  
DEVELOPMENT  
DIRECTOR

**LATONYA  
TURNER**

OFFICE COORDINATOR

**NOVA  
BUILDING  
OFFICIAL/  
INSPECTOR**

**LATEMIA RICHARDS**

PLANNER I

**SAVAUGHN  
IRONS-KUMASSAH**

PRINCIPAL PLANNER

**BRIDGETTE  
JACKSON-BARNEY**

PERMITTING &  
LICENSING  
SUPERVISOR

**BOARDS**

**FALCON  
CITY  
ENGINEER/PLAN  
REVIEWER**

**URBAN  
DESIGN  
REVIEW  
BOARD**

**PLANNING  
COMMISSION**

**TBD  
SOIL & EROSION/  
LANDSCAPING  
REVIEWER**

**KANDICE  
GARDNER-MILLER**

LICENSING TECH

**FATIMA  
FERNANDEZ**

BUSINESS LICENSING  
TECH

**PUBLIC ART  
REVIEW BOARD**

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.



Nicole Dozier, Director

Departmental Personnel:

PCD Director

Principal Planner

Project Manager

Administrative Supervisor

Planner I

Office Assistant

Permit Technician

Affiliate Boards:

Architectural Design

Planning Commission

Business License Technician



CITY OF FOREST PARK

# BUDGET HIGHLIGHTS



**IMPLEMENT PCD ONLINE SERVICES SYSTEM**



**IMPLEMENT CONCIERGE DEVELOPMENT PROJECT SERVICES**



**TRANSFER AE/ALCOHOL PERMITTING ISSUANCE TO PLANNING & COMMUNITY DEVELOPMENT**



**INCREASED PUBLIC EDUCATION**

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

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$624,476.00	\$505,284.00	\$414,060.00	\$425,500.00	\$23,500.00
OVERTIME	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$95,350.00	\$36,000.00	\$79,000.00	\$125,300.00	\$46,300.00
FICA	\$38,718.00	\$34,967.00	\$26,000.00	\$26,381.00	\$1,381.00
MEDICARE	\$9,055.00	\$6,700.00	\$6,000.00	\$6,169.75	\$169.75
RETIREMENT CONTRIBUTIONS	\$6,032.00	\$3,562.20	\$13,400.00	\$25,912.95	\$12,512.95
WORKER'S COMP INSURANCE	\$2,728.00	\$1,619.61	\$3,500.00	\$3,200.00	(\$1,300.00)
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$778,859.00</b>	<b>\$590,632.81</b>	<b>\$544,160.00</b>	<b>\$614,463.70</b>	<b>\$82,563.70</b>
PURCHASED/CONTRACT SERV.					
MUNICIPAL PLANNING	\$55,000.00	\$55,000.00	\$100,000.00	\$112,000.00	\$12,000.00
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$50,000.00	\$220,000.00	\$170,000.00
OTHER PROFESSIONAL SERVICES	\$0.00	\$130,230.00	\$138,000.00	\$0.00	\$(138,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$20,000.00	\$0.00	\$1,000.00	\$1,000.00
VEHICLE INSURANCE	\$3,574.00	\$1,000.00	\$1,300.00	\$1,300.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$7,502.00	\$7,502.00	\$10,500.00	\$10,500.00	\$0.00
POSTAGE	\$3,000.00	\$3,000.00	\$2,000.00	\$3,000.00	\$1,000.00
TELEPHONES & COMMUNICATION	\$17,788.00	\$4,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)
PRINTING	\$2,000.00	\$3,000.00	\$2,500.00	\$6,000.00	\$3,500.00
DUES AND SUBSCRIPTIONS	\$3,000.00	\$2,300.00	\$2,300.00	\$43,550.00	\$41,250.00
TRAINING & CONFERENCES	\$10,000.00	\$6,000.00	\$4,000.00	\$5,000.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00
STATE MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOIL EROSION /HYDRO STUDY EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSPECTION EXPENSE	\$240,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00

**City of Forest Park**  
**Planning and Community Development - Proposed Budget Continued**

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	\$29,000.00	\$530.00
CODE ENFORCEMENT EXPENSES	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$287,078.00</b>	<b>\$369,064.00</b>	<b>\$430,202.00</b>	<b>\$439,350.00</b>	<b>\$9,148.00</b>
SUPPLIES					
OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$4,661.00	\$4,000.00	(\$661.00)
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$3,283.00	\$0.00	(\$3,283.00)
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	\$0.00	(\$13,019.00)
PHOTOGRAPHY	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
UTILITIES -WATER/SEWER	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)
UTILITIES -NATURAL GAS	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00)
UTILITIES -ELECTRICITY	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	(\$12,000.00)
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
<b>TOTAL SUPPLIES</b>	<b>\$58,363.00</b>	<b>\$58,363.00</b>	<b>\$41,496.00</b>	<b>\$9,000.00</b>	<b>(\$32,496.00)</b>
<b>TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b>\$967,478.00</b>	<b>\$1,206,286.00</b>	<b>\$1,062,331.00</b>	<b>\$1,062,813.70</b>	<b>(\$482.70)</b>



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)**

**CALEA  
SGT.  
MUSTAFA**

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

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

**STAFF  
ASSISTANTS**

**OFFICE  
ASSISTANTS**

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

**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/NARC  
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**

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 X2

Captains

Lieutenants

Detectives

Patrol Officers

Administrative Assistant

Staff Assistant

Office Coordinator

Management Analyst

Officer Coordinator and more...



CITY OF FORESTPARK

# BUDGET HIGHLIGHTS



**UPGRADE OF ALL RESTROOMS AT THE POLICE DEPARTMENT**



**ENHANCE COMMUNITY EVENTS TO EMBODY TRUE COMMUNITY POLICING**



**MAINTAIN STAFFING LEVELS ABOVE 95% AND ADDITION OF CHAPLAIN AND MEDICAL CLINICIAN**



**UPGRADE TO BODY-WORN AND IN-CAR CAMERA SYSTEMS**



**ADDITION OF INVESTIGATIVE TOOLS TO IMPROVE TRANSPARENCY AND ACCOUNTABILITY**



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

## City of Forest Park Police Services - Proposed Budget

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

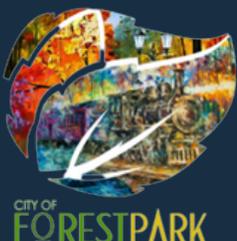
**City of Forest Park**  
**Police Services - Proposed Budget Continued**

WALKIE TALKIE RADIO MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$6,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$5,000.00	\$5,032.00	\$3,000.00	\$7,000.00	\$4,000.00
TRAINING & CONFERENCES	\$25,000.00	\$25,000.00	\$10,000.00	\$10,000.00	\$0.00
EDUC SUPPLIES & INCENTIVES	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
EDUCATION & TRAINING OTHER	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
TRAINING AIDS - OTHER	\$30,000.00	\$30,000.00	\$15,000.00	\$5,000.00	(\$10,000.00)
PRISONER EXPENSE	\$55,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$730,894.00</b>	<b>\$665,285.00</b>	<b>\$426,000.00</b>	<b>\$504,500.00</b>	<b>\$78,500.00</b>
OFFICE SUPPLIES	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00
COPIER EXPENSE	\$12,500.00	\$12,500.00	\$10,000.00	\$14,000.00	\$4,000.00
GENERAL DEPARTMENT EXPENSES	\$3,650.00	\$3,650.00	\$3,650.00	\$6,500.00	\$2,850.00
UTILITIES WATER/SEWER	\$10,000.00	\$10,000.00	\$8,000.00	\$9,000.00	\$1,000.00
UTILITIES -NATURAL GAS	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$0.00
UTILITIES ELECTRICITY	\$80,000.00	\$80,000.00	\$60,000.00	\$40,000.00	(\$54,000.00)
FLEET GAS CHARGE	\$219,588.00	\$219,588.00	\$220,000.00	\$0.00	(\$180,000.00)
OFFICE IMPROVEMENTS	\$7,500.00	\$7,500.00	\$4,000.00	\$3,000.00	(\$4,000.00)
UNIFORMS & RAINWEAR	\$30,000.00	\$45,000.00	\$90,000.00	\$90,000.00	(\$87,000.00)
FIRST AID /MEDICAL SUPPLIES	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00	\$88,500.00
DETECTIVE SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00	\$9,000.00	(\$8,500.00)
CRIME PREVENTION EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00
POLICE EQUIPMENT	\$25,000.00	\$23,562.00	\$0.00	\$0.00	\$0.00
K-9 SUPPLIES AND EQUIPMENT	\$40,000.00	\$30,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)
FILM/PUB. RELATIONS /EVENTS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
SERVICE WEAPONS AND AMMUNITION	\$20,000.00	\$20,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
RADIO/SURVEILLANCE EQUIP	\$45,500.00	\$45,500.00	\$10,000.00	\$10,000.00	\$0.00
FLEET LABOR CHARGE	\$82,099.00	\$82,099.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$144,631.00	\$100,000.00	\$30,000.00	\$30,000.00	\$0.00
FLEET OVERHEAD CHARGE	\$65,884.00	\$65,884.00	\$0.00	\$0.00	\$0.00
FACILITY SUPPLIES	\$18,600.00	\$18,600.00	\$18,600.00	\$10,000.00	(\$8,600.00)
FACILITY MAINT & REPAIRS	\$50,000.00	\$53,974.00	\$60,000.00	\$60,000.00	\$0.00
<b>TOTAL SUPPLIES</b>	<b>\$908,452.00</b>	<b>\$871,357.00</b>	<b>\$600,250.00</b>	<b>\$342,500.00</b>	<b>(\$257,750.00)</b>
<b>TOTAL POLICE SERVICES</b>	<b>\$7,725,397.00</b>	<b>\$8,408,928.00</b>	<b>\$9,870,102.00</b>	<b>\$10,880,571.86</b>	<b>\$1,010,471.86</b>

# 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



# BUDGET HIGHLIGHTS

-  **ON-GOING 911 DIGITAL UPGRADE**
-  **CONTINUE DIGITAL UPGRADES, INCLUDING TEXT AND VIDEO TO 911**
-  **MAINTAIN FULL STAFFING**
-  **IMPLEMENT EMERGENCY MEDICAL DISPATCHING (EMD)**
-  **CREATE ZEN DEN WELLNESS SPACE FOR DISPATCHERS**
-  **ENHANCED TRAINING AND CERTIFICATIONS**

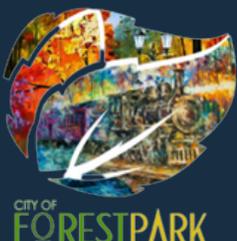
**City of Forest Park**  
**Police Services (E-911) - Proposed Budget**

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>E911 COMMUNICATIONS</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$433,884.00	\$573,000.00	\$590,500.00	\$819,208.00	\$228,608.00
HOLIDAY PAY	\$9,900.00	\$9,900.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$44,000.00	\$44,000.00	\$44,000.00	\$85,000.00	\$41,000.00
LIFE AND HEALTH INSURANCE	\$144,796.00	\$144,700.00	\$230,200.00	\$287,500.00	\$57,300.00
FICA	\$26,901.00	\$43,800.00	\$36,600.00	\$50,790.90	\$14,190.90
MEDICARE	\$6,291.00	\$8,300.00	\$8,600.00	\$11,878.52	\$3,278.52
RETIREMENT CONTRIBUTIONS	\$10,525.00	\$10,525.00	\$29,400.00	\$49,889.77	\$10,489.77
SICK LEAVE SELL BACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFIT</b>	<b>\$677,297.00</b>	<b>\$835,225.00</b>	<b>\$939,300.00</b>	<b>\$1,304,267.18</b>	<b>\$354,867.19</b>
PURCHASED/CONTRACT SERVICES					
PSYCHOLOGICAL SERVICES	\$450.00	\$450.00	\$450.00	\$0.00	(\$450.00)
CPU/SOFTWARE PROG MAINT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
RADIO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$4,500.00	\$4,500.00	\$1,000.00	\$2,000.00	\$1,000.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$9,950.00</b>	<b>\$9,950.00</b>	<b>\$2,450.00</b>	<b>\$3,000.00</b>	<b>\$550.00</b>
SUPPLIES					
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,800.00	\$1,800.00	\$0.00
UNIFORMS & RAINWEAR	\$1,840.00	\$1,840.00	\$1,500.00	\$1,500.00	\$0.00
<b>TOTAL SUPPLIES</b>	<b>\$2,840.00</b>	<b>\$2,840.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$0.00</b>
<b>TOTAL E911 COMMUNICATIONS</b>	<b>\$690,087.00</b>	<b>\$848,015.00</b>	<b>\$955,050.00</b>	<b>\$1,310,467.19</b>	<b>\$355,417.19</b>

# ANIMAL CONTROL

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

Brandon L. Criss, Chief



# BUDGET HIGHLIGHTS



**UPDATE EQUIPMENT AND UNIFORMS**



**ENHANCED COMMUNICATIONS**



**STRENGTHEN INTERAGENCY PARTNERSHIPS**



**REVIEW OF TECHNOLOGICAL UPGRADES**



**REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS**



**ENHANCED COMMUNITY EDUCATION**

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

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK PUBLIC WORKS



**ALTON  
MATTHEWS**  
PUBLIC WORKS  
DIRECTOR

ADMINISTRATIVE  
SUPERVISOR

ADMIN  
ASST

DEPUTY  
DIRECTOR

GROUNDS  
SUPERVISOR

STREETS  
SUPERVISOR

BLDG MAINT  
SUPERVISOR

FLEET  
SUPERVISOR

SIGNS

FOREMAN 1  
MAINT WORKER  
MAINT WORKER  
MAINT WORKER

FOREMAN 2  
MAINT WORKER  
MAINT WORKER  
MAINT WORKER

FOREMAN 3  
MAINT WORKER  
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MAINT WORKER

FOREMAN 1  
HVY EQ OPER  
MAINT WORKER  
MAINT WORKER

FOREMAN 2  
HVY EQ OPER  
MAINT WORKER  
MAINT WORKER  
HVY EQ OPER

FOREMAN  
BUILDING MAINT TECH  
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BUILDING MAINT TECH  
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PARTS TECH  
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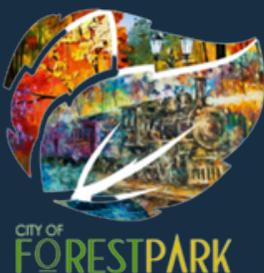
CITY OF FOREST PARK  
**PUBLIC WORKS**

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



Alton Matthews, Director

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



# BUDGET HIGHLIGHTS



**UPDATING PUBLIC WORKS EQUIPMENT**



**UPDATING FLEET DEPARTMENT EQUIPMENT**



**CITY INFRASTRUCTURE ENHANCEMENTS**



**FILLING VACANCIES**



**FOCUS ON TRAINING FOR ALL STAFF**



**FILLING ALL POTHOLES WITH THE POTHOLE RANGER BRIGADE**

**City of Forest Park**  
**Public Works Streets - Proposed Budget**

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

**City of Forest Park**  
**Public Works Streets - Proposed Budget Continued**

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

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

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>FLEET SERVICES</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$260,753.00	\$270,020.00	\$257,500.00	\$311,543.00	\$54,043.00
OVERTIME	\$5,000.00	\$5,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
LIFE AND HEALTH INSURANCE	\$99,358.00	\$106,000.00	\$75,000.00	\$72,800.00	(\$2,200.00)
FICA	\$16,167.00	\$24,300.00	\$15,965.00	\$19,315.67	\$3,350.67
MEDICARE	\$3,781.00	\$4,600.00	\$3,700.00	\$4,517.37	\$817.37
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,455.00	\$8,900.00	\$18,972.97	\$10,072.97
WORKERS' COMP INSURANCE	\$3,279.00	\$3,300.00	\$0.00	\$8,000.00	\$8,000.00
WORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELLBACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFIT</b>	<b>\$394,793.00</b>	<b>\$419,675.00</b>	<b>\$364,065.00</b>	<b>\$437,149.01</b>	<b>\$73,084.01</b>
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$50,000.00	\$50,000.00	\$50,000.00	\$47,400.00	(\$2,600.00)
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQPT MAINT/ALL DEPARTMENTS	\$330,000.00	\$340,000.00	\$300,000.00	\$350,000.00	\$50,000.00
FACILITY IMPROVEMENTS	\$7,000.00	\$3,100.00	\$4,000.00	\$0.00	(\$4,000.00)
VEHICLE INSURANCE	\$3,157.00	\$9,000.00	\$14,000.00	\$4,000.00	(\$10,000.00)
PROPERTY & LIABILITY INSURANCE	\$9,018.00	\$2,000.00	\$0.00	\$12,500.00	\$12,500.00
TELEPHONES	\$2,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
TRAINING & CONFERENCES	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
FUEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$0.00	\$1,000.00	\$1,000.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$412,675.00</b>	<b>\$412,600.00</b>	<b>\$372,000.00</b>	<b>\$416,900.00</b>	<b>\$42,900.00</b>

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

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

## City of Forest Park Public Works Parks - Proposed Budget

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK

## RECREATION & LEISURE



**TARIK  
MAXWELL**  
RECREATION &  
LEISURE  
DIRECTOR

DEPUTY DIRECTOR

ADMINISTRATIVE  
ASSISTANT



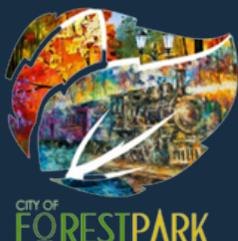
CITY OF FOREST PARK  
**RECREATION &  
LEISURE**

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



# BUDGET HIGHLIGHTS



**YOUTH ENRICHMENT PROGRAMS FOR  
SUMMER CAMP AND DAY CAMP**



**CONTINUE TO BUILD STRONG PARTNERSHIPS  
WITH LOCAL BUSINESSES AND SCHOOLS**



**ADVANCED TRAINING FOR EMPLOYEES AND  
VOLUNTEER COACHES**



**PURCHASE NEW EQUIPMENT FOR THE  
UPKEEP OF PARKS AND BALL FIELDS**



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



**CONTINUE TO USE INNOVATIVE AND  
CREATIVE PROGRAMMING TO INCREASE  
LEGACY PARTICIPATION**

**City of Forest Park**  
**Recreation & Leisure - Proposed Budget**

<b>100 -GENERAL FUND</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>FY25-FY26</b>
<b>RECREATION AND LEISURE</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$998,780.00	\$1,204,432.00	\$979,000.00	\$1,883,907.00	\$904,907.00
SALARIES SEASONAL	\$0.00	\$0.00	\$11,000.00	\$0.00	(\$11,000.00)
OVERTIME	\$1,000.00	\$0.00	\$3,000.00	\$0.00	(3,000.00)
LIFE AND HEALTH INSURANCE	\$117,676.00	\$117,000.00	\$290,000.00	\$313,300.00	\$23,300.00
FICA	\$61,924.00	\$80,000.00	\$60,698.00	\$126,102.23	\$65,404.23
MEDICARE	\$14,482.00	\$15,000.00	\$14,200.00	\$29,491.65	\$15,291.65
RETIREMENT CONTRIBUTIONS	\$15,600.00	\$4,500.00	\$43,700.00	\$123,864.94	\$80,164.94
WORKER'S COMP INSURANCE	\$3,835.00	\$3,800.00	\$3,800.00	\$8,000.00	\$4,200.00
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	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENEFITS</b>	<b>\$1,215,097.00</b>	<b>\$1,427,532.00</b>	<b>\$1,406,398.00</b>	<b>\$2,485,665.82</b>	<b>\$1,079,267.82</b>
PURCHASED/CONTRACT SERV.					
TECHNICAL SERVICES	\$17,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00
PROFESSIONAL SERVICES	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00
SOFTWARE PROGRAM MAINTENANCE	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$3,928.00	\$3,928.00	\$5,000.00	\$5,000.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$10,547.00	\$10,547.00	\$15,000.00	\$15,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$14,000.00	\$8,000.00	\$10,000.00	\$3,000.00	(\$7,000.00)
TELEPHONES & COMMUNICATION	\$26,000.00	\$11,000.00	\$12,000.00	\$6,000.00	(\$6,000.00)
RADIOS/PAGERS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00
DUES AND SUBSCRIPTIONS	\$0.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00
TRAINING & CONFERENCES	\$10,000.00	\$15,000.00	\$10,000.00	\$6,000.00	(\$4,000.00)
ELECTRICAL MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REDEVELOPMENT PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$81,675.00</b>	<b>\$68,475.00</b>	<b>\$77,000.00</b>	<b>\$65,500.00</b>	<b>\$10,500.00</b>

**City of Forest Park**  
**Recreation & Leisure - Proposed Budget Continued**

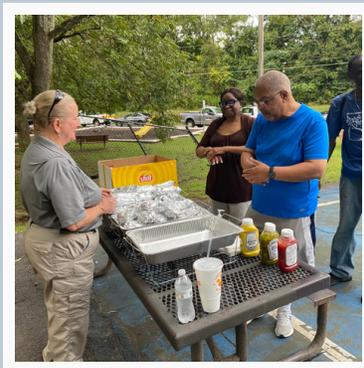
SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$6,200.00	\$8,200.00	\$6,200.00	\$6,200.00	\$0.00
FACILITY SUPPLIES	\$14,800.00	\$21,000.00	\$20,000.00	\$18,000.00	(\$2,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$7,000.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT &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

We Are



# Forest Park

**OPERATIONAL EFFICIENCY | NEIGHBORHOOD SUSTAINABILITY | ECONOMIC DEVELOPMENT**



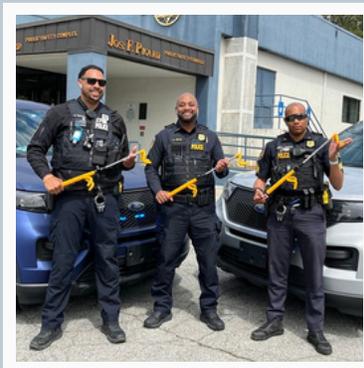
We Are



# Forest Park



**OPERATIONAL EFFICIENCY | NEIGHBORHOOD SUSTAINABILITY | ECONOMIC DEVELOPMENT**





We Are *#OneForestPark* 

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