

AN ORDINANCE BY THE CITY COUNCIL OF FOREST PARK, GEORGIA, TO ADOPT A BUDGET FOR THE FISCAL YEAR, ENDING JUNE 30, 2024; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES; BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF FOREST PARK AND IT IS HEREBY ORDAINED BY THE AUTHORITY OF SAME THAT:

Section 1: The annual budget for the operations, capital projects, grant programs and debt service for the city for the Fiscal Year ending June 30, 2024, is **\$37,624,374.00**. The budget includes all revenues and expenditures for governmental and enterprise purposes as detailed in the accompany budget documents herein incorporated is hereby adopted in accordance with Georgia Law.

The Fund Summaries are as follows:

FY 24 FUND REVENUES

TAXES:	\$32,458,556.00
LICENSE AND PERMITS:	\$1,012,838.00
CHARGES FOR SERVICES:	\$782,807.00
FINES AND FORFEITURES:	\$861,687.00
INVESTMENT INCOME:	\$4,353.93.00
MISC INCOME:	\$397,928.14.00
OTHER FINANCING SOURCES:	\$3,206,265.00
TOTAL REVENUES:	\$38,724,437.00

**FY23 GENREAL FUND
 EXPENDITURES**

LEGISLATIVE:	\$761,850.00
CHIEF EXECUTIVE:	\$1,111,640.00
FINANCE:	\$5,451,229.00
COURTS:	\$688,900.00
TECHNOLOGY SERVICES:	\$1,608,480.00
HUMAN RESOURCES:	\$609,150.00
ECONOMIC DEVELOPMENT:	\$399,847.00
FLEET SERVICES:	\$743,911
POLICE SERVICES:	\$8,404,860.00
E911 COMMUNICATIONS:	\$848,015.00
RECREATION AND LEISURE:	\$2,037,988.00
PUBLIC WORKS - MAINTENANCE:	\$3,140,764.00
PUBLIC WORKS - PARKS:	\$69,000.00
PB&Z:	\$901,631.00
ANIMAL CONTROL:	\$116,420.00
FIRE - EMS SERVICES:	\$2,348,847.00
FIRE - FIREFIGHTERS ADMIN:	\$6,656,968.00
EMERGENCY MANAGEMENT SERVICES:	\$36,200.00
CODE ENFONCEMENT (NEW DEPARTMENT)	\$458,956.00
TOTAL GENREAL FUND EXPENDITURES:	\$36,303,656.00

**FY24 CAPITAL
IMPROVEMENT FUND
EXPENDITURES**

Fire – EMS Services:	\$505,000.00
Police Services:	\$599,420.00.00
Public Works:	\$64,298.00.00
Information Technology:	\$42,000.00
Recreation and Leisure:	\$75,000.00
Planning and Community Development:	\$10,000.00
Human Resources:	\$25,000.00

**TOTAL CAPITAL IMPROVEMENT FUND
EXPENDITURES** **\$1,320,718.00**

**TOTAL GENERAL & CAPITAL IMPROVEMENT
FUND EXPENDITURES:** **\$37,624,374.00**

Section 2: This ordinance shall become effective immediately and the budget shall be implemented for the Fiscal Year of July 1, 2023, through June 30, 2024.

Section 3: Repealer – All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 4: Severability – In the event any section, subsection, sentence, clause, or phrase of this ordinance shall be declared or adjudged invalid or unconstitutional, such adjudication shall in no matter effect the other section, subsections, sentence, clause, or phrase of this ordinance, which shall remain in full force and effect as if the section, subsections, sentence, clause, or phrase so declared to be adjudged invalid or unconstitutional were not a part hereof. The Council hereby declares that it would not have passed the remaining parts of this ordinance if it had known that such part or parts hereof would be declared or adjudged invalid or unconstitutional.

First Reading: _____

Second Reading: _____

SIGNATURES APPEAR ON FOLLOWING PAGE]

This Ordinance having been duly advertised and public hearings thereon held, the same adopted and approved by the Mayor and Council of the City of Forest Park, this day of _____, 2023.

Mayor Angelyne Butler

ATTEST:

_____ (SEAL)
City Clerk

APPROVED AS TO FORM:

City Attorney