

# CITY OF FOREST PARK PROPOSED BUDGET

FY 2024 - 2025

BUILDING  
COMMUNITY  
**ONE**  
STEP AT A  
TIME!



Fountain on Main St. Patrick's Day Street Festival '24



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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.

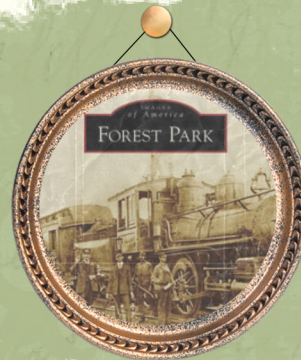
## *The city...*



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...*

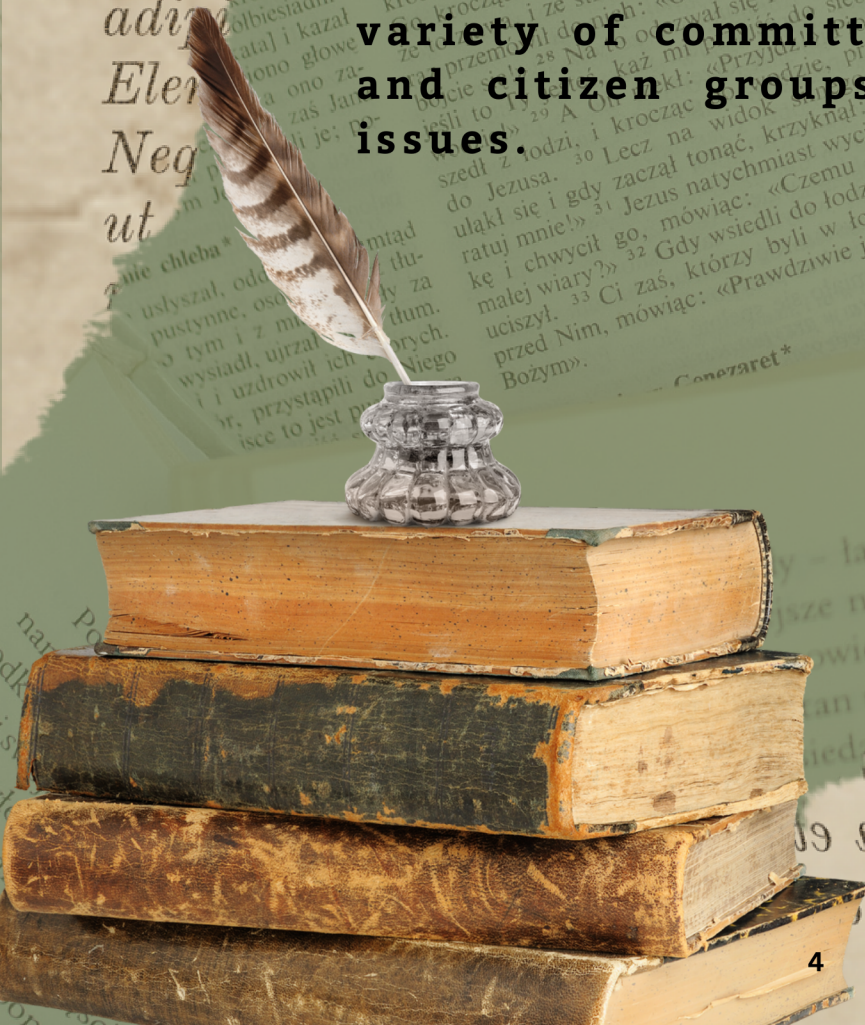
This growth was partially fueled by the Ford Assembly Plant in Hapeville, the General Motors Assembly Plant of Atlanta, and the Atlanta Army Depot (now called Fort Gillem). The major driving force in the growth of our city was the rapidly expanding Atlanta International Airport. Now called, Hartsfield-Jackson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

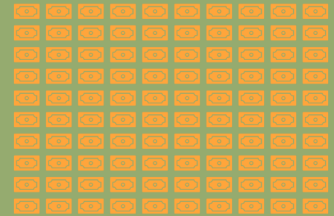
**The City Council provides policy direction and leadership to the City Manager and serves as a liaison between the City and a variety of committees, boards, authorities, and citizen groups concerning community issues.**





# CITY OF FOREST PARK BUDGET GUIDE

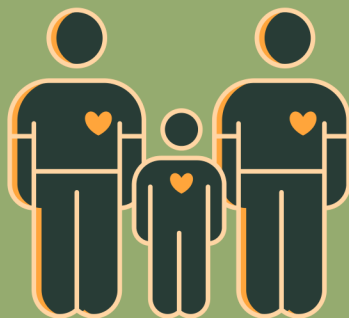
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input 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 FY24-25 Operating Budget of \$41,893,897 is a decrease of \$92,606 or .2% lower than the FY23-24 Amended Budget.



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



# CITY OF FOREST PARK QUESTION & ANSWER

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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 Manager's Budget Message

Honorable Mayor & Members of the City Council:

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

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

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

## **Investing in Our Priorities**

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

## **Continued High-Quality Services**

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

## **Supporting "ONE Forest Park" Initiative**

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

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

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

### **Strategic Investments**

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

### **Engaging Our Community**

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

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

### **Location**

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

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

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



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

Our budget reflects a steadfast commitment to:

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

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

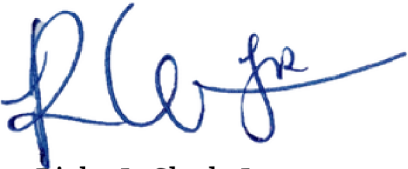
In conclusion, the financial health of the City of Forest Park is strong and stable. This robust financial foundation allows us to confidently plan for the future while addressing the immediate needs of our community. This budget is designed to ensure the continued delivery of excellent services, the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

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

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

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

Yours In service, I am,



Ricky L. Clark, Jr.  
City Manager

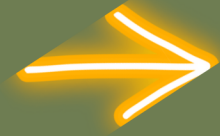




CITY OF  
**FORESTPARK**

# HIGHLIGHTS

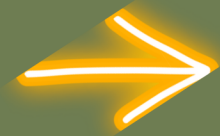
## PROJECTED REVENUES & EXPENDITURES



REVENUES FORECASTED AT 2%  
LOWER THAN PREVIOUS YEAR



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



IMPLEMENTATION OF OPENGOV PLATFORM



CONTINGENCY FUNDS \$341,555



EXECUTIVE OFFICE TO REVIEW  
BUDGET MID YEAR FOR ANY ADJUSTMENTS



## City of Forest Park Presentation of Projected Budgeted Revenues

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

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

## City of Forest Park Presentation of Projected Revenues

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

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

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

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

## City of Forest Park Presentation of Projected Revenues

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



## City of Forest Park Presentation of Projected Revenues

<b>CONTRIBUTIONS &amp; DONATIONS PRIVATE</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>VARIANCE</b>
CONTRIBUTIONS & DONATIONS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
<b>TOTAL CONTRIB &amp; DONATIONS PRIVATE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

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

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



CITY OF  
**FORESTPARK**

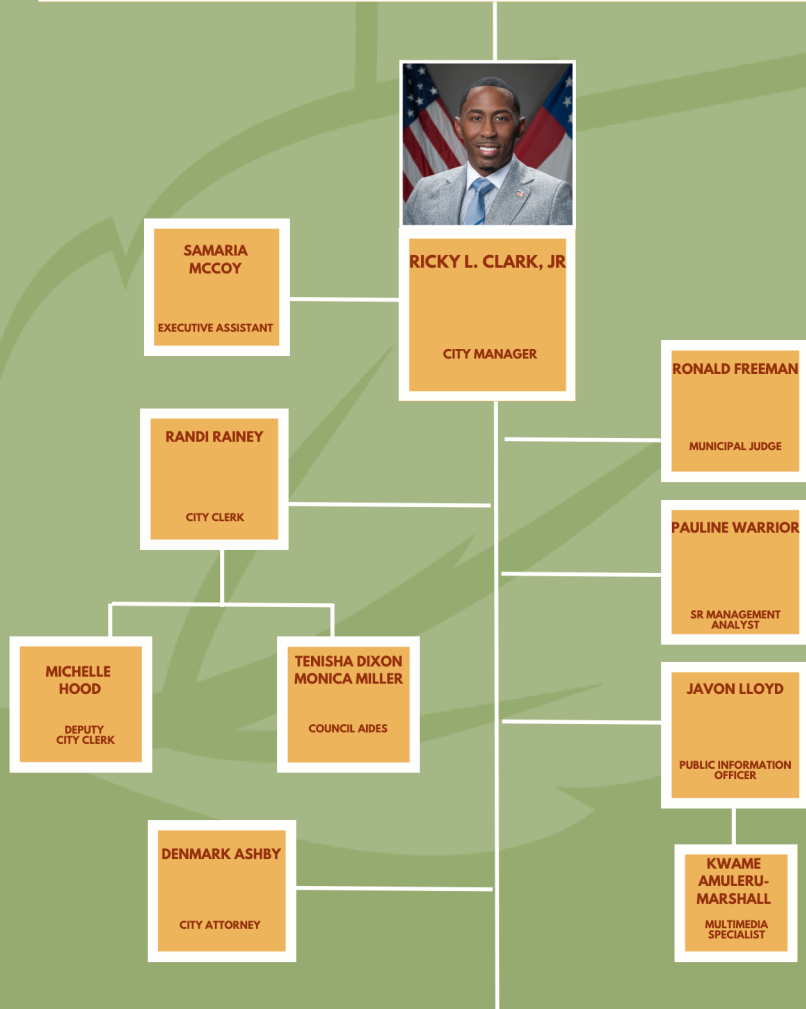
# CITY OF FOREST PARK

## LEGISLATIVE & EXECUTIVE OFFICES



**MAYOR  
ANGELYNE  
BUTLER, MPA**

				
<b>KIMBERLY JAMES WARD 1</b>	<b>DEBOUZE ANTOINE WARD 2</b>	<b>HECTOR GUTIERREZ WARD 3</b>	<b>LATRESA AKINS-WELLS WARD 4</b>	<b>ALLAN MEARS WARD 5</b>



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

# BUDGET HIGHLIGHTS

## LEGISLATIVE OFFICES

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

Mayor Angelyne Butler, MPA

### City Council:

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



**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

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

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

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

# EXECUTIVE OFFICES

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

Ricky L. Clark, Jr. City Manager

## Departmental Personnel:

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



# BUDGET HIGHLIGHTS



**FOCUS ON COMPLETION OF PAY AND COMPENSATION STUDY**



**PROPOSED PERSONNEL CHANGES**



**COMPLETE OVERHAUL OF CITY WEBSITE**



**IMPLEMENTATION OF CITY'S PENSION PLAN**



**ENHANCED MARKETING EFFORT**

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

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





CITY OF  
**FORESTPARK**

# 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' 24-25 CAPITAL IMPROVEMENT



FIRE/EMS - \$355,000.00

TECHNOLOGY ENHANCEMENTS,  
CONTRACTURAL SERVICES, AND SUPPRESSION  
UNIFORMS



POLICE SERVICES - \$709,181.00

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



PUBLIC WORKS - \$334,750.00

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



INFORMATION TECHNOLOGY - \$299,000.00

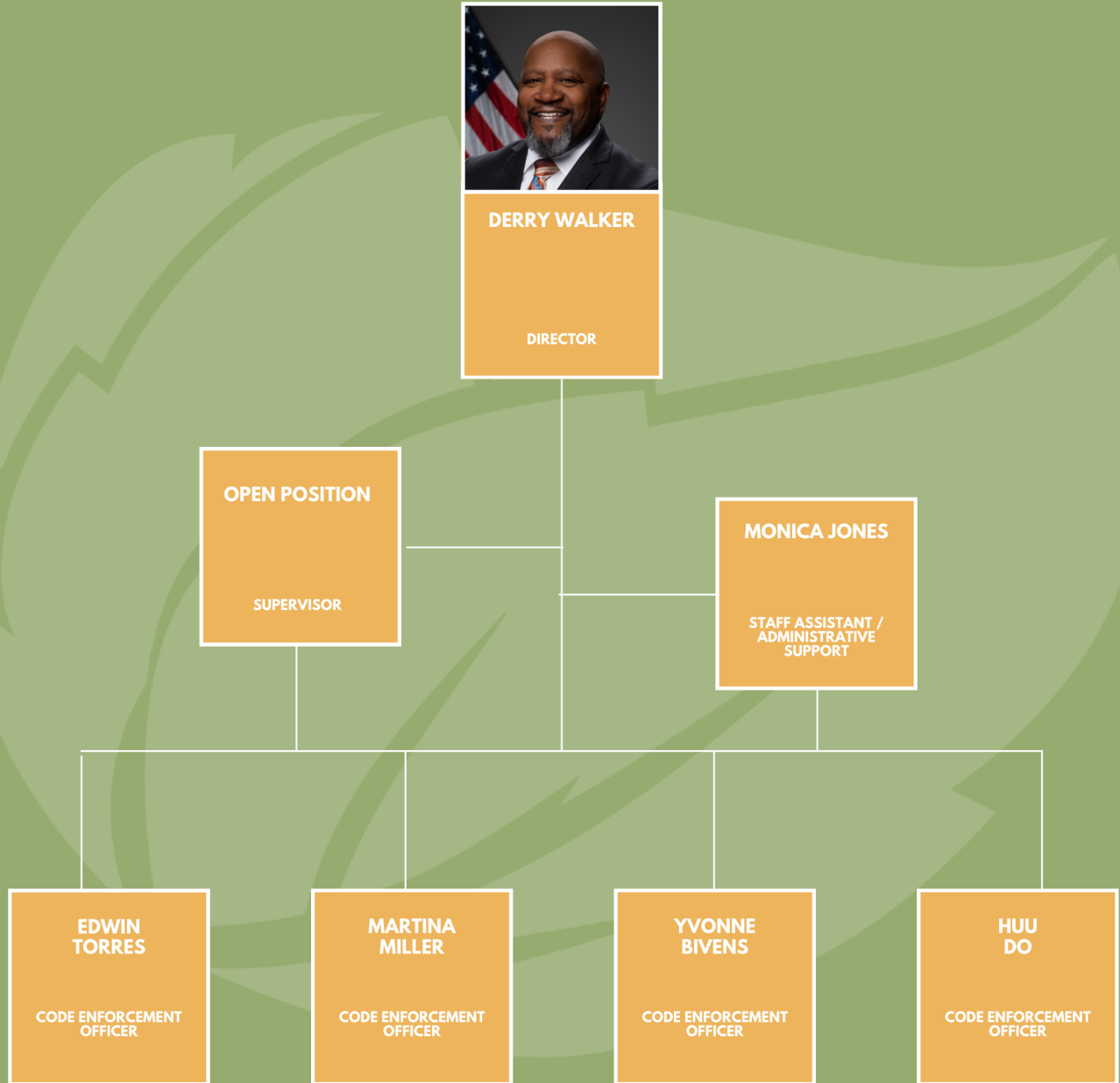
DESKTOP PC REFRESH, HOST SERVER  
REFRESH, NETWORK EQUIPMENT, AND WIFI  
REFRESH



TOTAL CAPITAL - \$1,697,931.00



CITY OF FOREST PARK  
**CODE ENFORCEMENT**



# CODE ENFORCEMENT

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

Derry Walker, Director

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



# BUDGET HIGHLIGHTS



**CREATION OF NEW LOGO FOR VEHICLES**



**LITERATURE FOR THE SPANISH & ASIAN COMMUNITY**



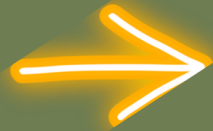
**INCREASE BEAUTIFICATION EFFORTS**



**CLOTHING ALLOWANCE FOR ALL OFFICERS**



**ADD A VEHICLE TO THE FLEET**



**EMPLOYEE APPRECIATION FUNDING**

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

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

# BUDGET HIGHLIGHTS

## ECONOMIC DEVELOPMENT

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

Rochelle Dennis, Interim Director

### Departmental Personnel:

Economic Development Director

Economic Development Project Manager

Staff Assistant

### Affiliate Boards:

Development Authority

Downtown Development Authority

Urban Redevelopment Authority



CITY OF  
**FORESTPARK**



QUARTERLY BUSINESS ASSOCIATION NETWORKING EVENTS



QUARTERLY MAIN STREET EVENTS



BI-ANNUAL DEVELOPER MEETINGS



CONSULTING SERVICES



EXPANSION OF FILM



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



ECON DEV MARKETING MATERIALS



WORKFORCE DEVELOPMENT



EMPLOYEE APPRECIATION FUNDING



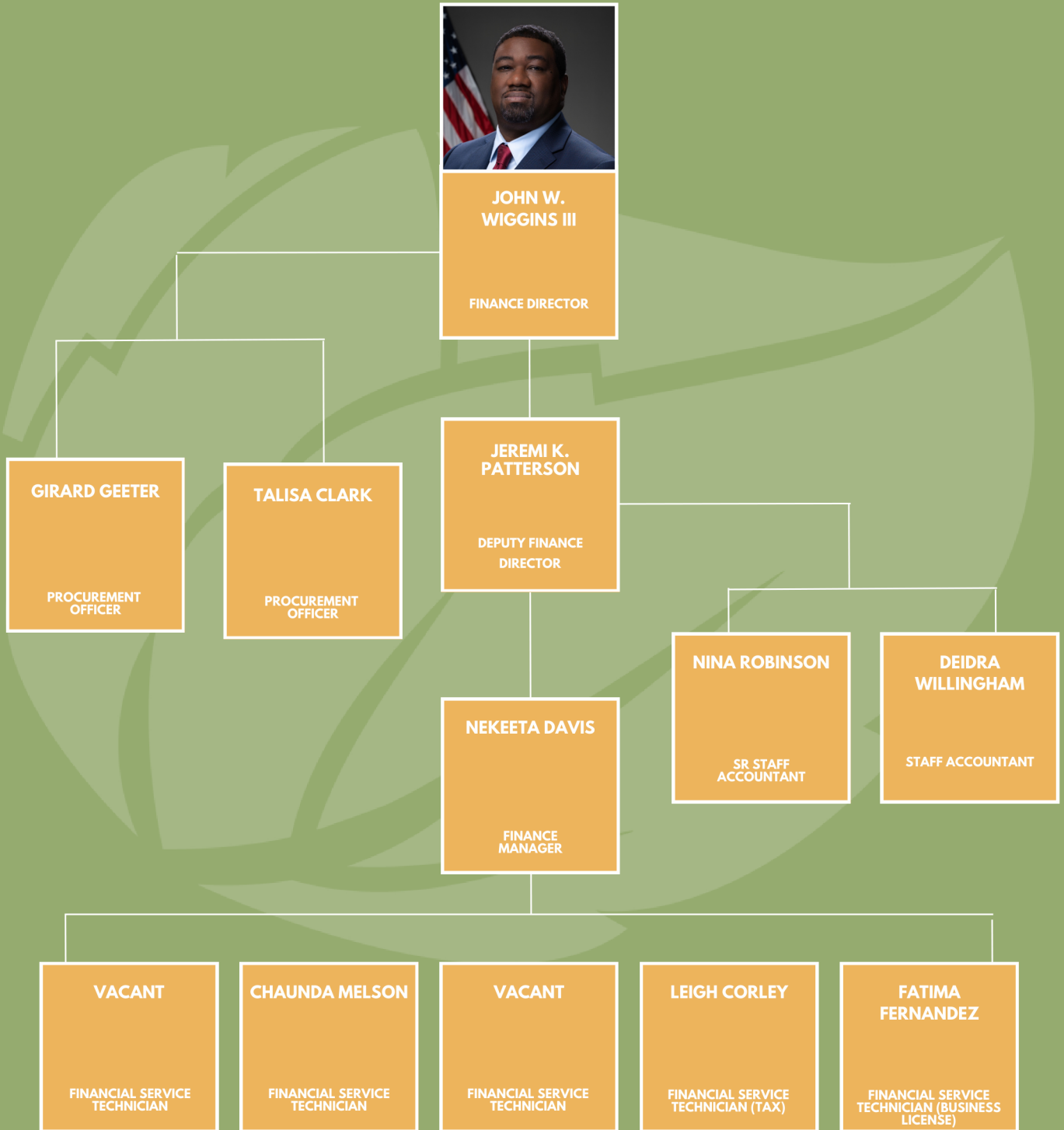
## City of Forest Park Economic Development - Proposed Budget

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



CITY OF  
**FORESTPARK**

CITY OF FOREST PARK  
**FINANCE**



# FINANCE DEPT.

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

John Wiggins III, Director

Departmental Personnel:

- Director of Finance
- Deputy Finance Director
- Finance Manager
- Senior Staff Accountant
- Staff Accountant
- Procurement Officer
- Procurement Officer
- Financial Services Tech, Sr.
- Financial Services Tech
- Financial Services Tech



# BUDGET HIGHLIGHTS



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



**SUBMIT ANNUAL AUDIT REPORT BY DUE DATE**



**EMPLOYEE APPRECIATION INITIATIVES**



**IMPROVE BUDGET PROCESS WITH NEW PLATFORM**



**IMPROVE PROCUREMENT PROCESS WITH NEW PLATFORM**



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

## City of Forest Park Finance - Proposed Budget

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

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

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

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

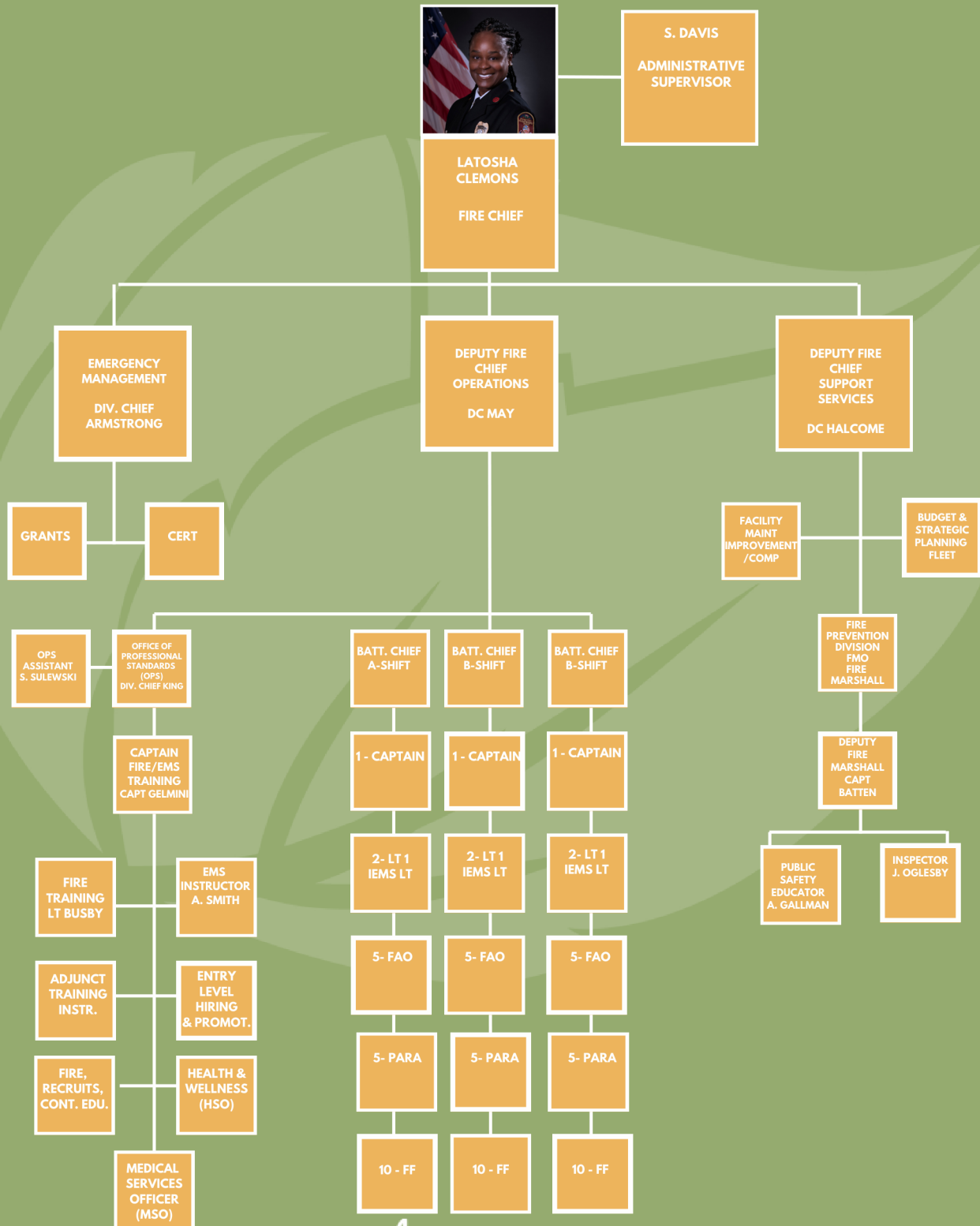
OTHER FINANCING USE					
TRANS/CAPITAL WORKER'S COMP FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER OUT TO FLEET SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (220)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (250)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LRA - FUND 251	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LOCAL DRUG TASK FORCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO DEVELOPMENT AUTHOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO HOTEL/MOTEL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO SPLOST FUND (320)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO E911 FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERATING TRANSFER FR GEN FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO URA (585)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DDA-LOAN COLLATERAL AMOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL OTHER FINANCING USES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL FINANCE OFFICE</b>	<b>\$5,425,249.00</b>	<b>\$5,212,621.00</b>	<b>\$6,131,275.00</b>	<b>\$6,204,263.00</b>	<b>\$72,988.00</b>



CITY OF  
**FORESTPARK**



# FIRE & EMERGENCY SERVICES



We Are #OneForestPark 

# FIRE & EMERGENCY SERVICES

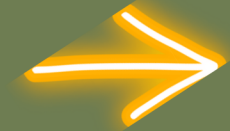
The Forest Park Fire and Emergency Services Department provides an all-hazards approach to providing services to the citizens of Forest Park and its surrounding community.

Latosha Clemons, Fire Chief

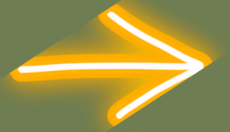
Departmental Personnel:  
Fire Chief



# BUDGET HIGHLIGHTS



ONGOING FACILITY IMPROVEMENTS



TRAINING GROUND



REPLACEMENT OF FIRE STATION 2



TWO NEW RESCUE TRUCKS



HEAVY RESCUE TRUCK



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



TOWER TRUCK REPLACEMENT



THERMAL IMAGING CAMERAS



EMPLOYEE APPRECIATION FUNDING

## City of Forest Park Fire Admin - Proposed Budget

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

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

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

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

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

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

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



CITY OF  
**FORESTPARK**

CITY OF FOREST PARK  
**HUMAN RESOURCES**



**SHALONDA  
BROWN**

HR DIRECTOR

**DIANE LEWIS**

DEPUTY HR DIRECTOR

**LAKEYA PAYTON**

HR ASSISTANT

**TY'SHAY BRILEY**

PAYROLL SPECIALIST

**KIMONE TRAWICK**

HR GENERALIST

*We Are* #OneForestPark 



# HUMAN RESOURCES

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

**Shalonda Brown, Director**

Departmental Personnel:

- HR Director
- Deputy Director
- HR Generalist
- Payroll Specialist
- HR Assistant



# BUDGET HIGHLIGHTS



**RISK MANAGEMENT ANALYST START INITIATIVES TO ENSURE COMPLIANCE THROUGHOUT THE CITY**



**VEHICLE FOR HR STAFF**



**ROLL-OUT ADP PERFORMANCE MODULE**



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



**PAPERLESS INITIATIVE**



**EMPLOYEE APPRECIATION FUNDING**

## City of Forest Park Human Resources - Proposed Budget

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

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

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



CITY OF  
**FORESTPARK**

CITY OF FOREST PARK  
**INFORMATION TECHNOLOGY**



**JOSHUA  
COX**  
  
IT DIRECTOR

**RODNEY VIRGIL**  
  
LEVEL II SUPPORT  
ENGINEER

**JIMMY  
RODRIGUEZ**  
  
IT SUPPORT TECH

**DAVID HICKSON**  
  
IT SUPPORT TECH

# BUDGET HIGHLIGHTS

## INFORMATION TECHNOLOGY

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

Josh Cox, Director

Departmental Personnel:

IT Director

Level II Engineer

IT Support Tech

Police Support Tech



CITY OF  
**FORESTPARK**



**PURCHASE OF 2 VEHICLES FOR IT DEPARTMENT**



**POLICE DEPARTMENT SERVER REFRESH**



**POLICE MDT (INCAR COMPUTER) REFRESH**



**25% OF DESKTOPS PLANNED FOR REPLACEMENT**



**IMPLEMENTATION OF CYBER SECURITY SOFTWARE**



**EMPLOYEE APPRECIATION FUNDING**

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

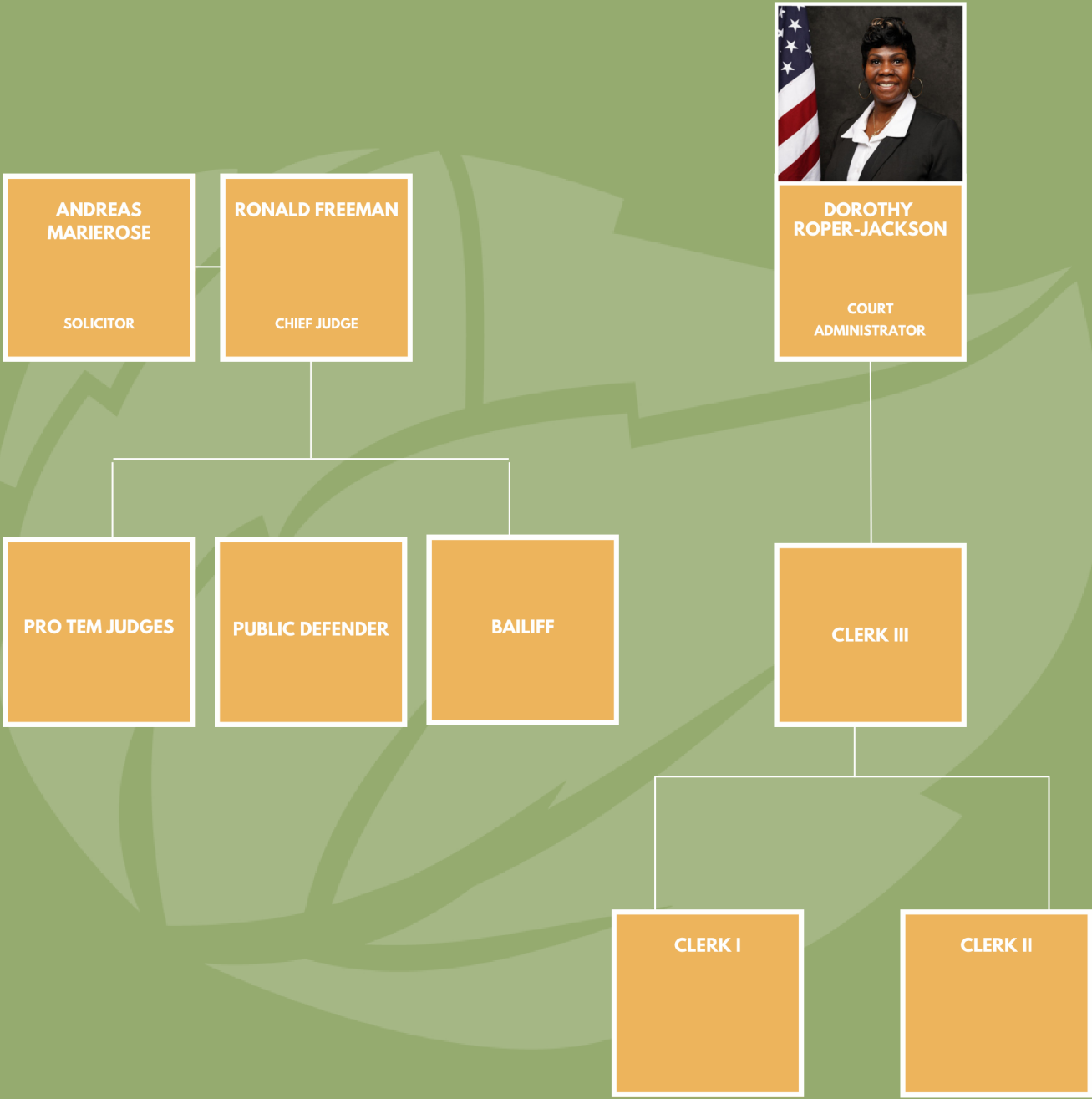
<b>100 -GENERAL FUND</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>FY24-FY25</b>
<b>INFORMATION TECHNOLOGY</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$220,000.00	\$227,511.00	\$342,500.00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



CITY OF  
**FORESTPARK**



# CITY OF FOREST PARK MUNICIPAL COURTS



# MUNICIPAL COURTS

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

Judge Ronald Freeman  
Andres Marierose, Solicitor  
Dorothy Roper-Jackson, Administrator

Departmental Personnel:  
Municipal Court Judge  
Solicitor  
Court Administrator  
Court Clerk



# BUDGET HIGHLIGHTS



**IMPLEMENT AN ELECTRONIC SYSTEM**



**REDESIGN THE COURT WEBSITE**



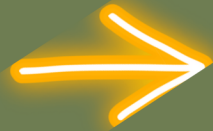
**ESTABLISH A GEN Z COURT**



**INCREASE COURT SESSIONS TO ACCOMMODATE BACKLOG**



**ESTABLISH MULTI-CULTURAL EDUCATION SESSION**



**EMPLOYEE APPRECIATION FUNDING**

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

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

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

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



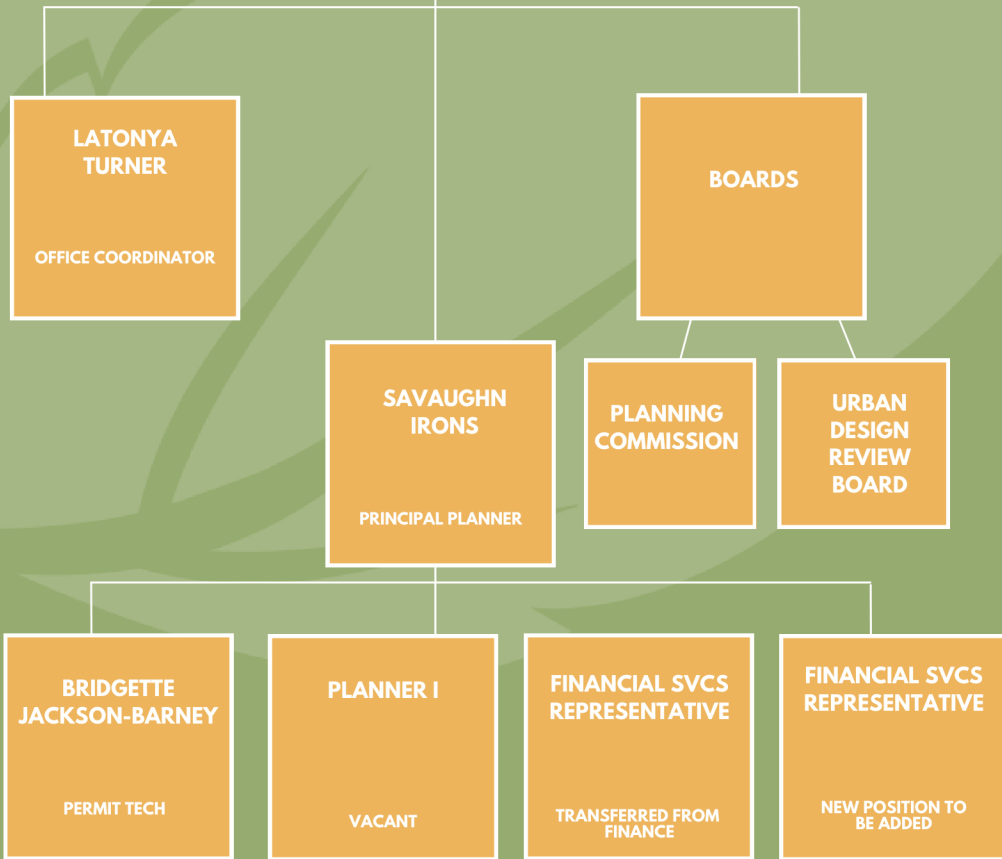
CITY OF  
**FORESTPARK**

CITY OF FOREST PARK  
**PLANNING & COMMUNITY  
DEVELOPMENT**



**JAMES  
SHELBY**

PLANNING &  
COMMUNITY  
DEVELOPMENT  
DIRECTOR (INTERIM)



*We Are* #OneForestPark

CITY OF FOREST PARK

# PLANNING & COMMUNITY DEVELOPMENT

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

James Shelby, Interim Director

## Departmental Personnel:

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



CITY OF FORESTPARK

# BUDGET HIGHLIGHTS



HIRE DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT



COMPLETE MODERNIZATION & DIGITIZATION OF OFFICE



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



AUDIT ZONING ORDINANCE



DEVELOP OVERLAY DISTRICT FOR STARR PARK NEIGHBORHOOD



ADDITIONAL ENTRY LEVEL PLANNER



EMPLOYEE APPRECIATION FUNDING

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

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



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

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

**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/MARC  
J. ARNOLD/  
J. MCDONALD**

**COURT SECURITY  
OFC. BROWN  
OFC JAMES**

**CRIME SCENE**

**OFFICERS**

**OFFICERS**

**OFFICERS**

**OFFICERS**

**ANIMAL  
CONTROL**

**\*\*E-911**

**RECORDS**

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

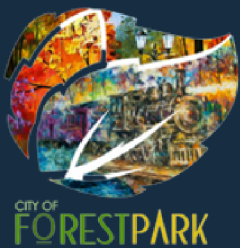
# POLICE DEPARTMENT

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

**Brandon L. Criss, Chief**

Departmental Personnel:

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



# BUDGET HIGHLIGHTS



**ONGOING FACILITY UPGRADES**



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



**KEEP ALL SLOTS FILLED**



**FUNDING FOR EMPLOYEE APPRECIATION EVENTS**



**IMPLEMENTATION OF OUR DRONE FIRST RESPONDER PROGRAM**



**IMPLEMENTATION OF OUR FOREST PARK RANGER UNIT**

## City of Forest Park Police Services - Proposed Budget

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

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

WALKIE TALKIE RADIO MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$6,000.00	\$6,000.00	\$6,000.00	\$2,000.00	(\$4,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
DUES AND SUBSCRIPTIONS	\$5,000.00	\$5,000.00	\$5,032.00	\$3,000.00	(\$2,032.00)
POAB MANDATES	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00
STATE MANDATES	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$45,000.00	\$25,000.00	\$25,000.00	\$10,000.00	(\$15,000.00)
EDUC SUPPLIES & INCENTIVES	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)
EDUCATION & TRAINING OTHER	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
TRAINING AIDS - OTHER	\$55,000.00	\$30,000.00	\$30,000.00	\$15,000.00	(\$15,000.00)
PRISONER EXPENSE	\$55,000.00	\$55,000.00	\$30,000.00	\$0.00	(\$30,000.00)
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$1,240,294.00</b>	<b>\$730,894.00</b>	<b>\$665,285.00</b>	<b>\$426,000.00</b>	<b>(\$239,285.00)</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	\$12,500.00	\$10,000.00	(\$2,500.00)
GENERAL DEPARTMENT EXPENSES	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00	\$0.00
UTILITIES WATER/SEWER	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	(\$2,000.00)
UTILITIES -NATURAL GAS	\$7,000.00	\$7,000.00	\$7,000.00	\$6,000.00	\$(1,000.00)
UTILITIES ELECTRICITY	\$80,000.00	\$80,000.00	\$80,000.00	\$60,000.00	(\$20,000.00)
FLEET GAS CHARGE	\$219,588.00	\$219,588.00	\$219,588.00	\$220,000.00	\$412.00
OFFICE IMPROVEMENTS	\$7,500.00	\$7,500.00	\$7,500.00	\$4,000.00	(\$3,500.00)
UNIFORMS & RAINWEAR	\$45,000.00	\$30,000.00	\$45,000.00	\$90,000.00	\$45,000.00
FIRST AID /MEDICAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	(\$1,500.00)
DETECTIVE SUPPLIES	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
CRIME PREVENTION EXPENSE	\$10,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
POLICE EQUIPMENT	\$30,000.00	\$25,000.00	\$23,562.00	\$0.00	(\$23,562.00)
K-9 SUPPLIES AND EQUIPMENT	\$40,000.00	\$40,000.00	\$30,000.00	\$25,000.00	(\$5,000.00)
FILM/PUB. RELATIONS /EVENTS	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)
SERVICE WEAPONS AND AMMUNITION	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$5,000.00
RADIO/SURVEILLANCE EQUIP	\$45,500.00	\$45,500.00	\$45,500.00	\$10,000.00	(\$35,500.00)
FLEET LABOR CHARGE	\$82,099.00	\$82,099.00	\$82,099.00	\$0.00	(\$82,099.00)
FLEET EQUIPMENT MAINTENANCE	\$144,631.00	\$144,631.00	\$100,000.00	\$30,000.00	(\$70,000.00)
FLEET OVERHEAD CHARGE	\$65,884.00	\$65,884.00	\$65,884.00	\$0.00	(\$65,884.00)
FACILITY SUPPLIES	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00
FACILITY MAINT & REPAIRS	\$66,600.00	\$50,000.00	\$53,974.00	\$60,000.00	\$6,026.00
<b>TOTAL SUPPLIES</b>	<b>\$954,052.00</b>	<b>\$908,452.00</b>	<b>\$871,357.00</b>	<b>\$600,250.00</b>	<b>(\$271,107.00)</b>
CAPITAL OUTLAYS					
COMPUTER HARDWARE /SOFTWARE	\$378,888.00	\$0.00	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAY	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$808,888.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL POLICE SERVICES</b>	<b>\$10,179,524.00</b>	<b>\$7,725,397.00</b>	<b>\$8,408,928.00</b>	<b>\$9,870,102.00</b>	<b>\$1,461,174.00</b>

# BUDGET HIGHLIGHTS

## 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



**ON-GOING 911 DIGITAL UPGRADE**



**ENHANCEMENT OF COMMUNICATION BETWEEN POLICE & FIRE**



**INTEROPERABILITY BETWEEN FOREST PARK AND OTHER AGENCIES**



**KEEP ALL SLOTS FILLED**



**IMPLEMENTATION OF MEDICAL DISPATCHING**



**ONGOING TRAINING**



**EMPLOYEE APPRECIATION FUNDING**



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

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



ENHANCED COMMUNICATIONS



REVIEW OF ANIMAL CONTROL ORDINANCES



REVIEW OF TECHNOLOGICAL UPGRADES



REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS



ENHANCED COMMUNITY EDUCATION



EMPLOYEE APPRECIATION FUNDING



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

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



CITY OF  
**FORESTPARK**

# CITY OF FOREST PARK PUBLIC WORKS



**BOBBY  
JINKS**  
PUBLIC WORKS  
DIRECTOR

**NIGEL WATTLEY**  
DEPUTY  
DIRECTOR

**TONYA  
THOMAS**  
ADMINISTRATIVE  
SUPERVISOR

**LYDIA  
PARRILLA**  
ADMIN  
ASST

**VINCENT  
HICKS**  
STREETS  
SUPERVISOR

**MARLON  
SHAKIR**  
PARKS  
SUPERVISOR

**BRAD MUNROE**  
BLDG MAINT  
SUPERVISOR

**ROSCOE  
LAWRENCE**  
FLEET  
SUPERVISOR

**JACQUES  
WELLS**  
SANITATION  
ADMIN

**SANIT.  
ADMIN  
(OPEN)**

**FOREMAN  
(OPEN)**

**LEIGHTON  
SLADE  
FOREMAN**

**DENNIS  
BRANDENBURG**  
SIGN TECH

**FOREMAN  
(OPEN)**

**KEANA  
CARTER  
FOREMAN**

**EDWARD  
ROBINSON  
FOREMAN**

**RONALD  
JESSIE  
FOREMAN**

**STANLEY  
DENSLEY**  
TRADE  
SPECIALIST

**FOREMAN  
(OPEN)**

**MARK  
KNUDSEN**

**JAMIE  
WALKER**  
SANIT  
WORKER  
PT

**HVY EQ  
OPER  
(OPEN)**

**JHYROD  
FINCH**  
MAINT  
WORKER

**BOBBY  
BOOKER**  
MAINT  
WORKER

**JOHN  
SLAUGHTER**  
MAINT  
WORKER

**WILLIAM  
EDWARDS**  
MAINT  
WORKER

**CARLO  
SICARD**  
MAINT  
WORKER

**TRADE  
SPECIALIST  
(OPEN)**

**TRADE  
SPECIALIST  
(OPEN)**

**MORRIS  
PARKS**  
MECHANIC

**MARVIN  
MONTEPEQUE**  
MECHANIC

**RICHARD  
TUCKER**  
MAINT  
WORKER

**MOVED  
TO  
REC &  
LEISURE**

**MOVED  
TO  
REC &  
LEISURE**

**MOVED  
TO  
REC &  
LEISURE**

**DERICO  
TILLER**  
MAINT  
WORKER

**ANTHONY  
HOLLOWAY**  
TRADES  
SPECIALIST

**TRADE  
SPECIALIST  
(OPEN)**

**MECHANIC  
(OPEN)**

**LORRAINE  
PITTS**  
HVY EQ  
OPER

**MIKE  
COTTEN**  
MAINT  
WORKER

**MAINT  
WORKER  
(OPEN)**

**BARRY  
FAUST**  
MAINT  
WORKER

**DARYL  
CARTER**  
MAINT  
WORKER

**HVY EQ  
OPER  
(OPEN)**

**HVY EQ  
OPER  
(OPEN)**

**ROBERT  
THOMAS**  
MAINT  
WORKER

**MAINT  
WORKER  
PT**

# BUDGET HIGHLIGHTS

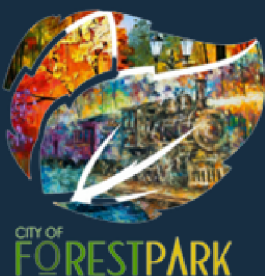
## PUBLIC WORKS

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

Bobby Jinks, Director

Departmental Personnel:

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



**ENHANCED FOCUS ON TRAINING FOR EMPLOYEES**



**UPDATING PUBLIC WORKS EQUIPMENT**



**BECOMING RECOGNIZED AS PW FIRST RESPONDERS**



**FOCUS ON BEAUTIFICATION EFFORTS ON CITY PROPERTY**



**WORKING TO FILL ALL VACANCIES**



**EMPLOYEE APPRECIATION FUNDING**

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

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

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

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

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

<b>100 -GENERAL FUND</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>FY24-FY25</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	\$192,231.00	\$260,753.00	\$270,020.00	\$257,500.00	(\$12,520.00)
OVERTIME	\$4,000.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
LIFE AND HEALTH INSURANCE	\$129,438.00	\$99,358.00	\$106,000.00	\$75,000.00	(\$31,000.00)
FICA	\$18,174.00	\$16,167.00	\$24,300.00	\$15,965.00	(\$8,335.00)
MEDICARE	\$4,250.00	\$3,781.00	\$4,600.00	\$3,700.00	(\$900.00)
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,455.00	\$4,455.00	\$8,900.00	\$4,445.00
WORKERS' COMP INSURANCE	\$3,279.00	\$3,279.00	\$3,300.00	\$0.00	(\$3,300.00)
WORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)
SICK LEAVE SELLBACK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)
<b>TOTAL PERSONAL SERV. &amp; EE BENEFIT</b>	<b>\$357,827.00</b>	<b>\$394,793.00</b>	<b>\$419,675.00</b>	<b>\$364,065.00</b>	<b>(\$55,610.00)</b>
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
OFFICE SUPPLIES	\$650.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00
SOFTWARE MAINTENANCE	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
EQPT MAINT/ALL DEPARTMENTS	\$260,000.00	\$330,000.00	\$340,000.00	\$300,000.00	(\$40,000.00)
FACILITY IMPROVEMENTS	\$3,157.00	\$7,000.00	\$3,100.00	\$4,000.00	\$900.00
VEHICLE INSURANCE	\$9,018.00	\$3,157.00	\$9,000.00	\$14,000.00	\$5,000.00
PROPERTY & LIABILITY INSURANCE	\$2,000.00	\$9,018.00	\$2,000.00	\$0.00	(\$2,000.00)
TELEPHONES	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
SCHOOLS, SEMINARS, TRAVEL	\$3,000.00	\$6,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)
FUEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	(\$4,500.00)
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>\$293,586.00</b>	<b>\$412,675.00</b>	<b>\$412,600.00</b>	<b>\$372,000.00</b>	<b>(\$40,600.00)</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	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$1,000.00	\$4,000.00	\$0.00	(\$4,000.00)
FACILITY MAINT & REPAIRS	\$11,500.00	\$11,500.00	\$15,000.00	\$8,000.00	(\$7,000.00)
UTILITIES NATURAL GAS	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
UTILITIES ELECTRICITY	\$10,500.00	\$11,500.00	\$11,500.00	\$10,000.00	(\$1,500.00)
GAS ALL DEPARTMENTS	\$340,000.00	\$350,000.00	\$347,500.00	\$350,000.00	\$2,500.00
SMALL TOOLS AND EQUIPMENT	\$2,500.00	\$2,500.00	\$4,900.00	\$4,500.00	(\$400.00)
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)
UNIFORMS/SHOP RAGS	\$10,000.00	\$13,000.00	\$16,000.00	\$10,000.00	(\$6,000.00)
<b>TOTAL SUPPLIES</b>	<b>\$382,800.00</b>	<b>\$398,300.00</b>	<b>\$410,700.00</b>	<b>\$388,300.00</b>	<b>(\$22,400.00)</b>
CAPITAL OUTLAYS					
CAPITAL OUTLAY	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOOL ALLOWANCE	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00
<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$14,400.00</b>	<b>\$2,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,400.00)</b>
<b>TOTAL FLEET SERVICES</b>	<b>\$1,048,613.00</b>	<b>\$1,208,168.00</b>	<b>\$1,242,975.00</b>	<b>\$1,124,365.00</b>	<b>(\$118,610.00)</b>

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

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



CITY OF  
**FORESTPARK**

CITY OF FOREST PARK  
**RECREATION & LEISURE**



TARIK  
 MAXWELL  
 RECREATION &  
 LEISURE  
 DIRECTOR

DEPUTY DIRECTOR

ADMINISTRATIVE  
 ASSISTANT

PROGRAM  
 COORDINATOR

ATHLETIC  
 COORDINATOR

AQUATIC  
 COORDINATOR

SENIOR  
 COORDINATOR

2 MAINTENANCE  
 WORKERS (SR)

PARK SUPERVISOR

RECREATION  
 SUPERVISOR

RECREATION  
 SUPERVISOR

AQUATIC  
 SUPERVISOR

RECREATION  
 LEADER (SR)

MAINTENANCE  
 WORKER  
 3 POSITIONS

PARK  
 MAINTENANCE  
 3 POSITIONS

RECREATION  
 LEADER

RECREATION  
 LEADER

6 LIFEGUARDS (PT)

RECREATION  
 LEADER

RECREATION  
 LEADER

SEASONAL  
 LIFEGUARDS (8)

SUMMER CAMP  
 COUNSELORS (10)

*We Are* #OneForestPark

# 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



**ADDITIONAL PARK EMPLOYEES TO ASSIST WITH WEEKEND EVENTS**



**UPGRADE OF GOLF CARTS TO ASSIST WITH EVENTS**



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



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



**ONGOING UPKEEP OF THE POOL**



**EMPLOYEE APPRECIATION FUNDING**

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

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

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

SUPPLIES					
OFFICE SUPPLIES	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$6,200.00	\$6,200.00	\$8,200.00	\$6,200.00	(\$2,000.00)
FACILITY SUPPLIES	\$14,800.00	\$14,800.00	\$21,000.00	\$20,000.00	(\$1,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$1,500.00	\$7,000.00	\$0.00	(\$7,000.00)
FACILITY MAINT & REPAIRS	\$46,000.00	\$66,320.00	\$90,000.00	\$70,000.00	(\$20,000.00)
UTILITIES - WATER/SEWER	\$19,800.00	\$26,000.00	\$32,000.00	\$30,000.00	(\$2,000.00)
UTILITIES - NATURAL GAS	\$16,000.00	\$18,000.00	\$13,000.00	\$12,000.00	(\$1,000.00)
UTILITIES - ELECTRICITY	\$71,500.00	\$100,000.00	\$60,000.00	\$60,000.00	\$0.00
FLEET GAS CHARGE	\$5,281.00	\$5,281.00	\$5,281.00	\$5,281.00	\$0.00
OFFICE IMPROVEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
UNIFORMS & RAINWEAR	\$2,500.00	\$2,500.00	\$5,000.00	\$8,000.00	\$3,000.00
FLEET LABOR CHARGE	\$3,032.00	\$3,032.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$2,175.00	\$10,000.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$500.00	\$500.00	\$1,000.00	\$2,000.00	\$1,000.00
SOCCER/SELF-PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SENIOR PROGRAMS	\$6,000.00	\$6,000.00	\$10,000.00	\$20,000.00	\$10,000.00
ADULT RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASKETBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T-BALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETIC PROGRAM	\$33,000.00	\$58,000.00	\$79,000.00	\$75,000.00	(\$4,000.00)
DAY CAMP	\$6,000.00	\$10,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)
CONCESSIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL CLASSES	\$10,000.00	\$20,000.00	\$20,000.00	\$10,000.00	(\$10,000.00)
GIRL'S FAST PITCH SOFTBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASEBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POOLS	\$16,500.00	\$20,000.00	\$20,000.00	\$12,000.00	(\$8,000.00)
COMMUNITY BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS	\$80,000.00	\$120,000.00	\$142,000.00	\$130,000.00	(\$12,000.00)
SPECIAL PROJECTS	\$6,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
<b>TOTAL SUPPLIES</b>	<b>\$350,520.00</b>	<b>\$508,433.00</b>	<b>\$550,981.00</b>	<b>\$492,981.00</b>	<b>(\$58,000.00)</b>
<b>TOTAL RECREATION AND LEISURE</b>	<b>\$1,333,520.00</b>	<b>\$1,805,205.00</b>	<b>\$2,046,988.00</b>	<b>\$1,976,379.00</b>	<b>(\$70,609.00)</b>

## City of Forest Park Special Revenue Funds

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



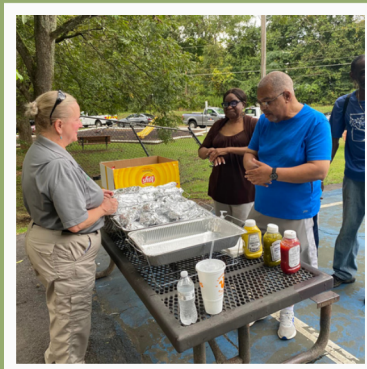
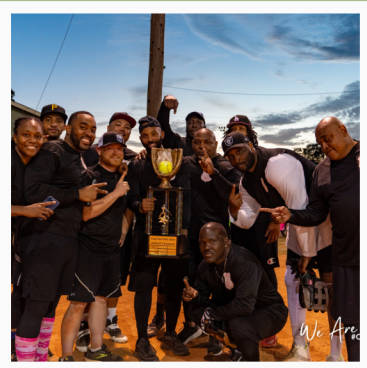
## City of Forest Park SPLOST Summary Table

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

# ONE



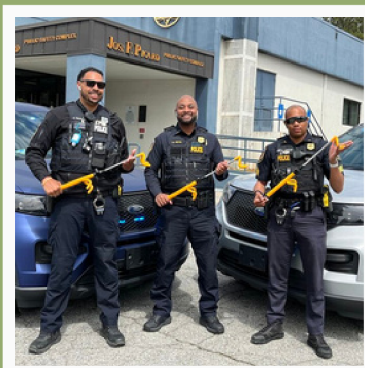
## FOREST PARK



# ONE



## FOREST PARK





CITY OF FOREST PARK | 745 FOREST PARKWAY, FOREST PARK, GA 30297 | 404-366-4720

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