



FY2024-2025 MONTHLY FINANCIAL REPORT

John Wiggins

Finance Director

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About the City of Forest Park



- Located roughly 10 miles south of downtown Atlanta, the City of Forest Park is home to a population of nearly 20,000 residents in Clayton County, Georgia, as well as many flourishing small, medium and large businesses.
- The city was incorporated in 1908 and is approximately five miles from the Hartsfield-Jackson Atlanta International Airport, with easy access to I-75, I-285 and I-675.
- Notable area attractions include:
 - BlueStar Studios
 - Atlanta State Farmers Market
 - Jonesy's Place
 - Starr Park
 - Gillem Logistics Center



Mayor and Forest Park City Council



Councilwoman Kimberly James (Ward 1)



Mayor Angelyne Butler, MPA



Councilman Dabouze Antoine (Ward 2)



Councilman Hector Gutierrez (Ward 2)



Councilwoman Latresa Akins-Wells (Ward 4)



Councilman Allan Mears (Ward 5)

City Manager & Department Directors



Ricky L. Clark, Jr., City Manager

Randi Rainey, City Clerk

Javon Anthony Lloyd, Public Information Officer

John Wiggins, Director of Finance

James Shelby, Capital Projects Manager

Tarik Maxwell, Director of Recreation and Leisure Services

Josh Cox, Director of Information Technology

Derry Walker, Director of Code Enforcement

Shalonda Brown, Director of Human Resources

Cedric McEachin, Director of Municipal Court Services

Chief Brandon Criss, Forest Park Police Department

Chief Latosha Clemons, Forest Park Fire and Emergency Services

Bobby Jinks, Director of Public Works

LaShawn Gardiner, Director of Planning & Community Development

Bruce Abraham, Director of Economic Development

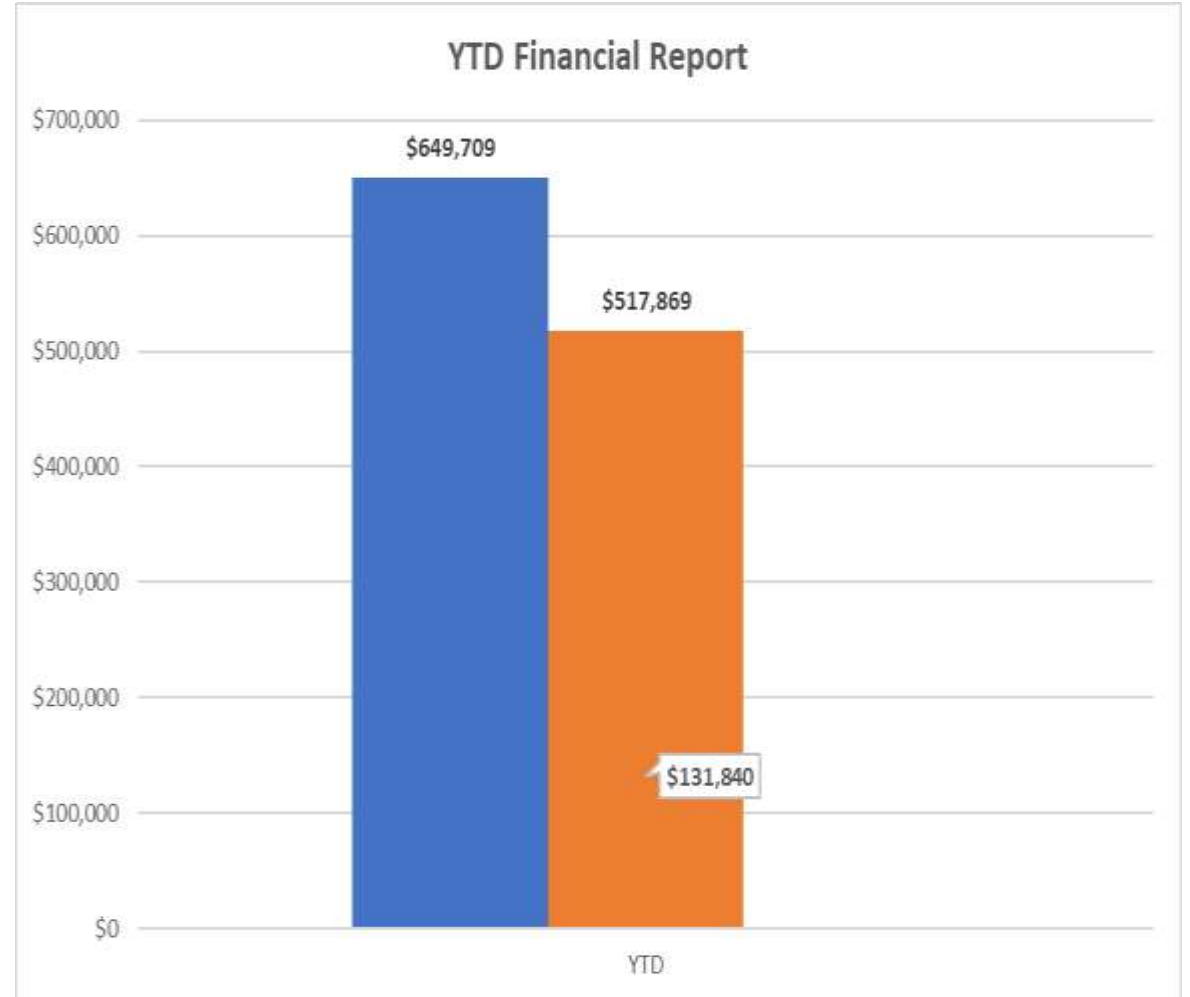
General Fund July Summary by Category

Period 07/31/2024

Beginning Fund Balance -->

22,400,514

Revenue	CATEGORY	Budget	Month	YTD ACTUAL	BALANCE
31	Taxes	\$34,306,218	\$181,457	\$181,457	\$34,124,761
32	Licenses and Permits	\$1,022,964	\$123,710	\$123,710	\$899,254
33	Intergovernmental Revenues	\$3,000	\$24,427	\$24,427	-\$21,427
34	Charges for Services	\$1,302,744	\$51,824	\$51,824	\$1,250,920
35	Fines and Forfeitures	\$1,246,804	\$266,746	\$266,746	\$980,058
36	Investment Income	\$100,000	\$0	\$0	\$100,000
37	Contributions & Donations	\$2,000	\$0	\$0	\$2,000
38	Miscellaneous Revenue	\$3,710,168	\$1,545	\$1,545	\$3,708,623
39	Other Financing Sources	\$200,000	\$0	\$0	\$200,000
REVENUE TOTAL		\$41,893,898	\$649,709	\$649,709	\$41,244,189



Expenses	CATEGORY	Budget	Month	YTD ACTUAL	BALANCE
51	Personal Services	\$27,458,683	\$1,253,212	\$1,253,212	\$26,205,471
52	Purchased/Contracted Services	\$5,225,900	-\$31,648	-\$31,648	\$5,257,548
53	Supplies	\$3,669,481	\$92,403	\$92,403	\$3,577,078
54	Capital Outlay	\$283,128	\$0	\$269,332	\$13,796
57	Other Costs	\$379,730	\$0	\$0	\$379,730
58	Interest	\$3,790,732	\$0	\$34,869	\$3,755,863
61	Other Financing Uses	\$1,086,243	\$0	-\$1,100,299	\$2,186,542
EXPENSE TOTAL		\$41,893,897	\$1,313,967	\$517,869	\$41,376,028

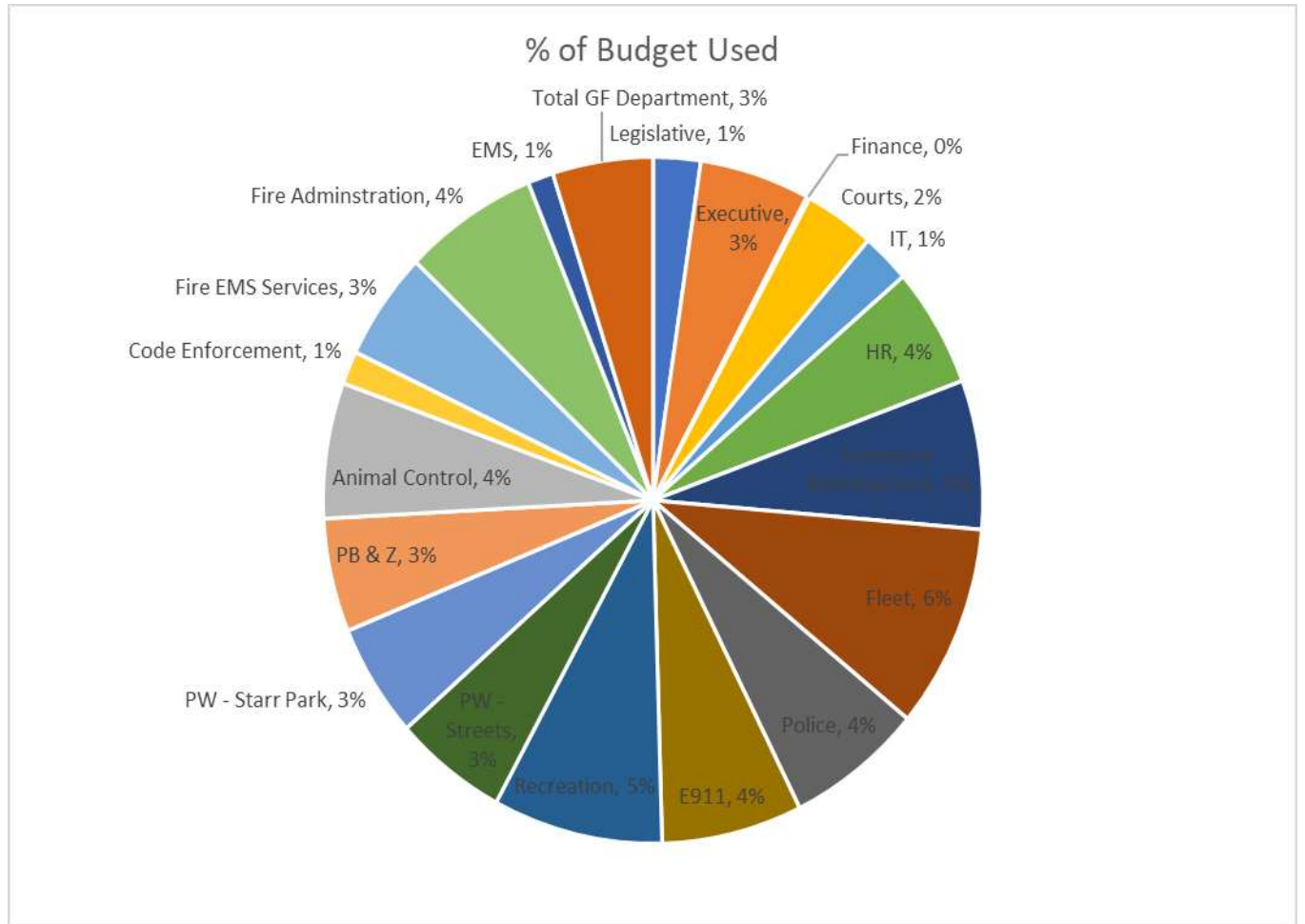
REMAINING FUND BALANCE

\$22,532,354

NOTES: Beginning Fund Balance is a rollover from FY23/24 unaudited

General Fund July Summary by Department

Department	Budget	Actual	Balance	% of Budget Used
Legislative	921,428	13,436	907,992	1%
Executive	1,465,945	49,689	1,416,256	3%
Finance	7,696,503	(7,383)	7,703,886	0%
Courts	817,500	17,615	799,885	2%
IT	1,642,952	24,600	1,618,352	1%
HR	720,990	25,554	695,436	4%
Economic Development	403,070	17,743	385,327	4%
Fleet	1,138,169	68,767	1,069,402	6%
Police	10,088,780	423,478	9,665,302	4%
E911	964,265	41,677	922,588	4%
Recreation	2,012,170	105,173	1,906,997	5%
PW - Streets	2,934,872	102,312	2,832,560	3%
PW - Starr Park	100,000	3,365	96,635	3%
PB & Z	931,260	31,284	899,976	3%
Animal Control	140,130	5,624	134,506	4%
Code Enforcement	574,600	5,624	568,976	1%
Fire EMS Services	2,008,995	64,495	1,944,500	3%
Fire Administration	7,212,819	298,903	6,913,916	4%
EMS	119,450	942	118,509	1%
Total GF Department	41,893,898	1,292,897	40,601,001	3%



All Other Funds July Summary Table

FUND	FUND NUMBER	REVENUE BUDGET	REVENUE ACTUAL	REVENUE BALANCE		EXPENSE BUDGET	EXPENSE ACTUAL	EXPENSE BALANCE
Federal DEA Fund	210	8,000.00	-	8,000.00		8,000.00	795.01	7,204.99
Local Drug Task Fund	211	20,000.00	85.53	19,914.47		20,000.00	-	20,000.00
Fund 212	212	-	-	-		-	-	-
Federal Dept of Treasury	214	20,000.00	2,195.66	17,804.34		20,000.00	-	20,000.00
E911 Fund	215	300,000.00	-	300,000.00		300,000.00	-	300,000.00
Multiple Grants Fund	250	250,000.00	-	250,000.00		250,000.00	-	250,000.00
ARPA Fund	253	2,598,748.00	-	2,598,748.00		2,400,000.00	10,000.00	2,390,000.00
Tax Allocation Dist #1	270	-	-	-		-	-	-
Hotel Motel Tax	275	75,000.00	-	2,917.98		75,000.00	-	75,000.00
Capital Improvement Fund	300	1,086,243.00	-	1,086,243.00		1,086,243.00	-	1,086,243.00
2008 SPLOST FUND	320	-	-	-		-	-	-
2015 SPLOST FUND	325	-	-	-		-	-	-
2021 SPLOST FUND	326	19,361,052.00	462,631.04	18,898,420.96		19,176,052.00	1,098,071.00	18,077,981.00
Sanitation	540	1,788,663.00	8,532.43	1,780,130.57		1,788,663.00	5,480.16	1,783,182.84
DA Fund	580	-	-	-		-	-	-
URA Fund	585	15,520,000.00	-	15,520,000.00		3,081,050.00	-	3,081,050.00
URA Series 2021	586	-	-	-		-	-	-
DDA Fund	590	-	-	-		-	-	-

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TO CONNECT WITH US

   
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We Are *#OneForestPark* 

This graphic is enclosed in a double-line border. At the top, a large orange box contains the text 'SCAN TO CONNECT WITH US'. Below this are four social media icons (Instagram, Twitter, Facebook, and Email Subscribe) each paired with a QR code. At the bottom, the text 'We Are #OneForestPark' is written in a mix of orange and brown fonts, followed by the ONEClick Forest Park logo.



Q&A

THANK YOU!

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