

City of Lake Forest Park New Financial Report: March 2026

General Fund Departments	2025-2026	2025-2026	2025 Year to Date	2025-2026 Period		PTD
	Original Budget	Amended Budget	Actual	to Date Actual	2026 PTD Actual	Percentage
City Council	\$ 161,250	\$ 161,250	\$ 74,119	\$ 96,778	\$ 22,659	60.0%
Executive Department	\$ 1,421,000	\$ 1,636,500	\$ 764,503	\$ 974,230	\$ 209,727	59.5%
Legal Services	\$ 320,000	\$ 320,000	\$ 156,202	\$ 210,386	\$ 54,185	65.7%
Municipal Services Department	\$ 1,864,048	\$ 1,919,048	\$ 850,082	\$ 1,178,054	\$ 327,972	61.4%
<i>Elections Voter Costs</i>	\$ 118,000	\$ 118,000	\$ 55,598	\$ 133,410	\$ 77,812	113.1%
City Memberships	\$ 138,328	\$ 138,328	\$ 59,448	\$ 104,251	\$ 44,802	75.4%
Finance & Information Services	\$ 1,824,100	\$ 1,854,600	\$ 798,689	\$ 1,016,013	\$ 217,324	54.8%
<i>State Audit</i>	\$ 60,000	\$ 60,000	\$ 62,548	\$ 70,204	\$ 7,656	117.0%
Municipal Court	\$ 1,542,377	\$ 1,635,747	\$ 633,166	\$ 801,761	\$ 168,596	49.0%
Prosecutor & Public Defense	\$ 469,410	\$ 567,410	\$ 193,801	\$ 226,901	\$ 33,100	40.0%
Police Department	\$ 9,219,122	\$ 9,783,605	\$ 4,713,711	\$ 6,036,579	\$ 1,322,868	61.7%
Police Technology	\$ 54,000	\$ 54,000	\$ 17,108	\$ 19,736	\$ 2,628	36.5%
Crime Watch & Community Policing	\$ 10,000	\$ 10,000	\$ 7,505	\$ 7,505	\$ -	75.1%
Emergency Management	\$ 139,206	\$ 191,206	\$ 92,755	\$ 179,971	\$ 87,216	94.1%
Traffic Safety Cameras	\$ 1,683,797	\$ 1,683,797	\$ 706,939	\$ 831,555	\$ 124,617	49.4%
Dispatch Services	\$ 960,313	\$ 960,313	\$ 474,808	\$ 679,318	\$ 204,510	70.7%
Civil Service Commission	\$ 25,000	\$ 25,000	\$ 17,997	\$ 21,121	\$ 3,125	84.5%
Environmental Services	\$ 27,000	\$ 27,000	\$ 4,760	\$ 4,760	\$ -	17.6%
<i>Tree Accounts</i>	\$ 14,000	\$ 14,000	\$ 202	\$ 202	\$ -	1.4%
Detention Services	\$ 970,000	\$ 970,000	\$ 387,539	\$ 422,754	\$ 35,215	43.6%
Community Programs	\$ 907,470	\$ 912,220	\$ 414,969	\$ 518,109	\$ 103,140	56.8%
Public Health	\$ 9,200	\$ 9,200	\$ 3,936	\$ 4,856	\$ 920	52.8%
Community Development	\$ -					
Planning Department	\$ 2,134,000	\$ 2,285,500	\$ 1,139,581	\$ 1,310,735	\$ 171,154	57.4%
Building Department	\$ 585,550	\$ 585,550	\$ 256,871	\$ 314,340	\$ 57,468	53.7%
Parks Maintenance	\$ 690,433	\$ 776,433	\$ 273,104	\$ 345,080	\$ 71,976	44.4%
Facilities Maintenance	\$ 600,690	\$ 797,190	\$ 357,869	\$ 417,030	\$ 59,161	52.3%
Shared Services: 501, 502, 101	\$ 1,058,686	\$ 1,058,686	\$ 531,843	\$ 627,304	\$ 95,461	59.3%
Total General Fund Budget	\$ 26,992,980	\$ 28,540,583	\$ 13,049,652	\$ 16,552,942	\$ 3,503,290	58.0%

Through March 2026

Mar-26

62.5%