

**City of Lake Forest Park New Financial Report: April 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	\$ 103,470	\$ 29,351	64.2%
Executive Department	\$ 1,421,000	\$ 1,636,500	\$ 764,503	\$ 1,054,895	\$ 290,392	64.5%
Legal Services	\$ 320,000	\$ 320,000	\$ 156,202	\$ 271,812	\$ 115,610	84.9%
Municipal Services Department	\$ 1,864,048	\$ 1,919,048	\$ 850,082	\$ 1,251,301	\$ 401,220	65.2%
<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	\$ 1,087,839	\$ 289,150	58.7%
<i>State Audit</i>	\$ 60,000	\$ 60,000	\$ 62,548	\$ 74,124	\$ 11,576	123.5%
Municipal Court	\$ 1,542,377	\$ 1,635,747	\$ 633,166	\$ 854,888	\$ 221,722	52.3%
Prosecutor & Public Defense	\$ 469,410	\$ 567,410	\$ 193,801	\$ 227,201	\$ 33,400	40.0%
Police Department	\$ 9,219,122	\$ 9,783,605	\$ 4,713,711	\$ 6,437,191	\$ 1,723,480	65.8%
Police Technology	\$ 54,000	\$ 54,000	\$ 17,108	\$ 21,782	\$ 4,675	40.3%
Crime Watch & Community Policing	\$ 10,000	\$ 10,000	\$ 7,505	\$ 7,552	\$ 46	75.5%
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	\$ 903,103	\$ 196,165	53.6%
Dispatch Services	\$ 960,313	\$ 960,313	\$ 474,808	\$ 679,318	\$ 204,510	70.7%
Civil Service Commission	\$ 25,000	\$ 25,000	\$ 17,997	\$ 22,492	\$ 4,496	90.0%
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	\$ 430,351	\$ 42,812	44.4%
Community Programs	\$ 907,470	\$ 912,220	\$ 414,969	\$ 570,883	\$ 155,913	62.6%
Public Health	\$ 9,200	\$ 9,200	\$ 3,936	\$ 4,856	\$ 920	52.8%
<b>Community Development</b>	\$ -					
Planning Department	\$ 2,134,000	\$ 2,285,500	\$ 1,139,581	\$ 1,378,971	\$ 239,389	60.3%
Building Department	\$ 585,550	\$ 585,550	\$ 256,871	\$ 336,707	\$ 79,836	57.5%
Parks Maintenance	\$ 690,433	\$ 776,433	\$ 273,104	\$ 370,326	\$ 97,222	47.7%
Facilities Maintenance	\$ 600,690	\$ 797,190	\$ 357,869	\$ 451,023	\$ 93,154	56.6%
Shared Services: 501, 502, 101	\$ 1,058,686	\$ 1,058,686	\$ 531,843	\$ 627,304	\$ 95,461	59.3%
<b>Total General Fund Budget</b>	<b>\$ 26,992,980</b>	<b>\$ 28,540,583</b>	<b>\$ 13,049,652</b>	<b>\$ 17,589,982</b>	<b>\$ 4,540,330</b>	<b>61.6%</b>

*Through April 2026*

**Apr-26**

**66.7%**