

# Proposed Budget 2022

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CITY OF  
**FORESTPARK**

Fiscal Year 2022

July 1, 2021 - June 30, 2022

100-GENERAL FUND

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

REVENUES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>TAXES</b>				
100-00-0000-31-1100 REAL PROP TAX CURRENT	4,700,000	6,405,434	1,705,434	36.29
100-00-0000-31-1101 PROPERTY TAX- UTILITY	1,700,000	1,887,095	187,095	11.01
100-00-0000-31-1190 LIQUOR TAXES	100,000	127,204	27,204	27.20
100-00-0000-31-1191 BEER TAXES	275,000	285,326	10,326	3.75
100-00-0000-31-1192 WINE TAXES	22,000	35,229	13,229	60.13
100-00-0000-31-1200 REAL PROPERTY-PRIOR	200,000	712	( 199,288)	99.64-
100-00-0000-31-1300 PROPERTY - PERSONAL CURRENT	3,800,000	4,445,234	645,234	16.98
100-00-0000-31-1310 PROPERTY TAX - MOTOR VEHICLE	600,000	767,920	167,920	27.99
100-00-0000-31-1320 PROP TAX-PERSONAL MH	1,000	1,698	698	69.80
100-00-0000-31-1340 INTANGIBLE TAXES	30,000	25,804	( 4,196)	13.99-
100-00-0000-31-1360 HEAVY DUTY EQUIPMENT TAX	2,000	27,654	25,654	1,282.70
100-00-0000-31-1600 REAL ESTATE TRANS - INTANGIBL	30,000	14,155	( 15,845)	52.82-
100-00-0000-31-1710 FRANCHISE GA POWER	1,150,000	1,150,000	0	0.00
100-00-0000-31-1730 FRANCHISE - ATL GAS	0	31,000	31,000	0.00
100-00-0000-31-1750 FRANCHISE - COMCAST	125,000	125,000	0	0.00
100-00-0000-31-1760 FRANCHISE FEES AT&T/BELLSOUTH	60,000	55,000	( 5,000)	8.33-
100-00-0000-31-1761 FRANCHISE TAXES - BIRCH COMM.	1,000	1,000	0	0.00
100-00-0000-31-1762 FRANCHISE TAXES - MCI/VERIZON	500	19,000	18,500	3,700.00
100-00-0000-31-1764 SOUTHERN COMPANY GAS FRANCHIS	100,000	100,000	0	0.00
100-00-0000-31-1780 FRANCHISE - OTHER	1,000	1,000	0	0.00
100-00-0000-31-3100 LOCAL OPTION SALES TAX	5,000,000	6,000,000	1,000,000	20.00
100-00-0000-31-6100 BUSINESS OCCUPATION TAXES	1,200,000	1,200,000	0	0.00
100-00-0000-31-6101 BUS LIC & OCC TAX PENALTY	25,000	25,000	0	0.00
100-00-0000-31-6200 INSURANCE PREMIUM TAXES	1,300,000	1,300,000	0	0.00
100-00-0000-31-9000 PENALTY & INT - DELINQUENT TAX	75,000	62,918	( 12,082)	16.11-
100-00-0000-31-9001 PUBLIC WORKS LIENS	40,000	17,783	( 22,217)	55.54-
<b>TOTAL TAXES</b>	<b>20,537,500</b>	<b>24,111,166</b>	<b>3,573,666</b>	<b>17.40</b>
<b>LICENSES &amp; PERMITS</b>				
100-00-0000-32-1110 BUSINESS LIC - BEER	90,000	98,250	8,250	9.17
100-00-0000-32-1120 BUSINESS LIC - WINE	35,000	42,435	7,435	21.24
100-00-0000-32-1130 BUSINESS LIC-LIQUOR	30,000	32,085	2,085	6.95
100-00-0000-32-1900 LICENSE AGREEMENTS	0	0	0	0.00
100-00-0000-32-2210 ZONING AND LAND USE FEES	1,000	0	( 1,000)	100.00-
100-00-0000-32-3000 REG FEES - ADULT ENTERT	125,000	145,204	20,204	16.16
100-00-0000-32-3001 REG FEES - LIQUOR	20,000	6,469	( 13,531)	67.66-
100-00-0000-32-3100 BUILDING STRUCTURES & EQPT	300,000	336,291	36,291	12.10
100-00-0000-32-3150 PERMITS - FILMING	40,000	1,345	( 38,655)	96.64-
100-00-0000-32-3200 PERMIT FEES - OTHER	2,000	21,093	19,093	954.65
100-00-0000-32-4400 PENALTIES & INT ON BUSN LICEN	0	0	0	0.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>643,000</b>	<b>683,172</b>	<b>40,172</b>	<b>6.25</b>
<b>INTERGOVERNMENTAL REV.</b>				
100-00-0000-33-1100 OEA REIMBURSEMENT - LRA	0	0	0	0.00
100-00-0000-33-1101 GRANT REVENUE PUBLIC SAFETY	0	0	0	0.00
100-00-0000-33-1113 COPS HIRING GRANT	0	0	0	0.00
100-00-0000-33-1150 FEDERAL GOVT PYMT	0	0	0	0.00
100-00-0000-33-5000 STATE GOVT PYMT LIEU OF TAXES	0	0	0	0.00

100-GENERAL FUND

CITY OF FOREST PARK
BUDGET COMPARISON REPORT
AS OF: JUNE 30TH, 2021

Table with columns: REVENUES, CURRENT BUDGET, BUDGET, VARIANCE, PERCENT. Rows include LOCAL GOVT. UNIT GRANT -SCHOOL, CHARGES FOR SERVICES, and various sub-items like OTHER - SOIL / HYDRO STUDY, ELECTION QUALIFYING FEES, etc.

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

REVENUES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>FINES &amp; FORFEITURES</u>				
100-00-0000-35-1170 FINES - COURT	1,000,000	560,063	( 439,937)	43.99-
100-00-0000-35-1171 FINES - PROBATION COLLECTED	600,000	260,261	( 339,739)	56.62-
100-00-0000-35-1172 FINES - ENVIROMENTAL COURT	15,000	13,192	( 1,808)	12.05-
100-00-0000-35-1173 FINES - PROBATION/ENVIRONMENT	2,000	300	( 1,700)	85.00-
100-00-0000-35-1177 FINES - COUNTY	0	0	0	0.00
TOTAL FINES & FORFEITURES	<u>1,617,000</u>	<u>833,816</u>	<u>( 783,184)</u>	<u>48.43-</u>
<u>INVESTMENT INCOME</u>				
100-00-0000-36-1000 INVESTMENT INCOME -INTEREST	35,000	35,000	0	0.00
100-00-0000-36-1001 ACCRUED INTEREST-ADJUST TO FA	0	0	0	0.00
100-00-0000-36-1002 INTEREST INCOME - NOTES RECEI	0	0	0	0.00
TOTAL INVESTMENT INCOME	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.00</u>
<u>CONTRIB &amp; DONATIONS-PRIV</u>				
100-00-0000-37-1000 CONTRIBUTIONS & DONATIONS -PL	0	0	0	0.00
100-00-0000-37-1002 WALMART PREVENTION GRANT	0	0	0	0.00
TOTAL CONTRIB & DONATIONS-PRIV	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<u>MISCELLANEOUS REVENUE</u>				
100-00-0000-38-1000 LEASE INCOME	0	5,916	5,916	0.00
100-00-0000-38-1002 RESIDENTIAL WARRANTY - ROYALT	0	1,237	1,237	0.00
100-00-0000-38-1005 ADDITIONAL RENT	1,887,504	2,476,528	589,024	31.21
100-00-0000-38-9001 MISCELLANEOUS REVENUE - OTHER	56,516	56,516	0	0.00
100-00-0000-38-9002 MISC REVENUE - CASH OVER/SHOR	500	500	0	0.00
100-00-0000-38-9003 MISC. REVENUE- EMPLOYEE CONTR	0	0	0	0.00
100-00-0000-38-9004 MAIN STREET BRICK PROGRAM	0	0	0	0.00
100-00-0000-38-9005 SPECIAL EVENTS TOWN CENTER	0	0	0	0.00
100-00-0000-38-9010 RESTITUTION REVENUE	0	315	315	0.00
100-00-0000-38-9011 USE OF FUND BALANCE	0	2,980,603	2,980,603	0.00
TOTAL MISCELLANEOUS REVENUE	<u>1,944,520</u>	<u>5,521,615</u>	<u>3,577,095</u>	<u>183.96</u>
<u>OTHER FINANCING RESOURCES</u>				
100-00-0000-39-1101 TRANSFER FROM URA FUND	0	0	0	0.00
100-00-0000-39-1110 TRANSFER FROM DEV AUTHORITY	0	1,155,000	1,155,000	0.00
100-00-0000-39-1200 OPERATING TRANSFERS IN/GRANTS	0	0	0	0.00
100-00-0000-39-1201 OPERATING TRANSFER IN/CAPITAL	0	0	0	0.00
100-00-0000-39-1202 TRANSFER FROM SANITATION-OPER	900,000	1,675,603	775,603	86.18
100-00-0000-39-1203 TRANSFER FROM LOCAL DRUG TASK	0	0	0	0.00
100-00-0000-39-1204 TRANSFER FROM CAPITAL FUND	0	0	0	0.00
100-00-0000-39-1205 TRANSFER FROM SPLOST FUND	0	0	0	0.00
100-00-0000-39-1300 TRANSFER FROM SANITATION-SUBS	0	0	0	0.00
100-00-0000-39-2000 PROCEEDS OF DISPOSITION OF FI	0	150,000	150,000	0.00
100-00-0000-39-2200 PROCEEDS-DISPOSITION- PROPERT	0	0	0	0.00
100-00-0000-39-2201 PROCEEDS DISPOSITION OF PROPE	0	0	0	0.00
TOTAL OTHER FINANCING RESOURCES	<u>900,000</u>	<u>2,980,603</u>	<u>2,080,603</u>	<u>231.18</u>
TOTAL REVENUES	<u>26,682,820</u>	<u>34,714,352</u>	<u>8,031,532</u>	<u>30.10</u>

100-GENERAL FUND

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>LEGISLATIVE OFFICE</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-20-1110-51-1101	MAYOR AND COUNCIL SALARY	95,040	95,040	0 0.00
100-20-1110-51-1113	MAYOR AND COUNCIL MONTHLY EXP	38,400	38,400	0 0.00
100-20-1110-51-2101	LIFE AND HEALTH INSURANCE	69,662	69,662	0 0.00
100-20-1110-51-2201	FICA	8,273	8,273	0 0.00
100-20-1110-51-2301	MEDICARE	1,935	1,935	0 0.00
100-20-1110-51-2401	RETIREMENT CONTRIBUTIONS	2,500	2,500	0 0.00
100-20-1110-51-2903	EMPLOYEE DEATH BENEFIT	0	0	0 0.00
100-20-1120-51-2201	FICA	248	248	0 0.00
100-20-1120-51-2301	MEDICARE	58	58	0 0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENE</b>		<b>216,116</b>	<b>216,116</b>	<b>0 0.00</b>
<b>PURCHASED/CONTRACT SERV.</b>				
100-20-1110-52-1104	CONTRIBUTIONS NON-PROFIT	0	0	0 0.00
100-20-1110-52-1106	ELECTION EXPENSE	35,180	35,180	0 0.00
100-20-1110-52-3104	PUBLIC OFFICIALS INSURANCE	20,346	20,346	0 0.00
100-20-1110-52-3201	COMMUNICATIONS	2,000	38,000	36,000 1,800.00
100-20-1110-52-3402	PRINTING CITY CODE AMENDMENTS	8,000	8,000	0 0.00
100-20-1110-52-3601	DUES AND SUBSCRIPTIONS	12,000	12,000	0 0.00
100-20-1110-52-3602	CLAYTON COUNTY MUNICIPAL ASSN	1,000	1,000	0 0.00
100-20-1110-52-3702	MAYOR MTGS/CONVENTIONS	7,000	7,000	0 0.00
100-20-1110-52-3703	WARD 1 MTGS/CONV K JAMES	6,000	6,000	0 0.00
100-20-1110-52-3704	WARD 2 MTGS/CONV D ANTOINE	1,642	6,000	4,358 265.37
100-20-1110-52-3705	WARD 3 MTGS/CONV H GUTIERREZ	5,815	6,000	185 3.18
100-20-1110-52-3706	WARD 4 MTGS/CONV L WELLS	1,992	6,000	4,008 201.27
100-20-1110-52-3707	WARD 5 MTGS/CONV A MEARS	6,000	6,000	0 0.00
100-20-1110-52-3905	MAYOR'S PROJECTS	5,000	5,000	0 0.00
100-20-1110-52-3907	WARD 1 PROJECTS - K JAMES	4,000	4,000	0 0.00
100-20-1110-52-3908	WARD 2 PROJECTS - D ANTOINE	8,359	4,000	( 4,359) 52.15-
100-20-1110-52-3910	WARD 3 PROJECTS-H GUTIERREZ	4,000	4,000	0 0.00
100-20-1110-52-3911	WARD 4 PROJECTS - L WELLS	4,000	4,000	0 0.00
100-20-1110-52-3912	WARD 5 PROJECTS- A MEARS	4,000	4,000	0 0.00
100-20-1110-52-3913	PUBLIC RELATIONS	30,000	15,000	( 15,000) 50.00-
100-20-1110-52-3914	SPECIAL EVENTS - TOWN CENTER	0	0	0 0.00
100-20-1110-52-3918	SPECIAL EVENTS - FRIDAY NIGHT	13,387	9,500	( 3,887) 29.03-
100-20-1110-52-3919	EMPLOYEE APPRECIATION EVENTS	8,000	8,000	0 0.00
100-20-1110-52-3920	SPECIAL EVENTS FOREST PARK DA	2,122	8,000	5,878 277.06
100-20-1110-52-3921	MAYOR/COUNCIL RETREATS	15,000	30,000	15,000 100.00
100-20-1110-52-3922	STATE OF THE CITY ADDRESS	5,000	8,000	3,000 60.00
100-20-1110-52-3923	WOMEN OF WORTH LUNCHEON	5,000	8,000	3,000 60.00
100-20-1110-52-3924	HISPANIC HERITAGE MONTH EVENT	4,815	8,000	3,185 66.15
100-20-1110-52-3925	DAY OF THE DEAD EVENT	7,051	5,500	( 1,551) 22.00-
100-20-1110-52-3926	WELLNESS WITH WELLS	0	7,000	7,000 0.00
100-20-1110-52-3927	FOOD TRUCK FRIDAY	0	6,000	6,000 0.00
100-20-1110-52-3928	MENS BUSINESS EVENT	0	8,000	8,000 0.00
100-20-1120-52-1103	A D R BOARD	1,300	1,300	0 0.00
100-20-1120-52-1104	PLANNING AND ZONING BOARD	2,500	2,500	0 0.00

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
100-20-1120-52-1105 ETHICS BOARD	2,500	2,500	0	0.00
100-20-1120-52-1107 DEVELOPMENT AUTHORITY	0	0	0	0.00
100-20-1120-52-1108 DOWNTOWN DEVELOPMENT AUTHORITY	0	0	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	233,008	303,826	70,818	30.39
<u>SUPPLIES</u>				
100-20-1110-53-1102 OFFICE SUPPLIES	1,200	1,200	0	0.00
TOTAL SUPPLIES	1,200	1,200	0	0.00
<u>CAPITAL OUTLAYS</u>				
100-20-1110-54-2502 CAPITAL OUTLAY	0	0	0	0.00
100-20-1110-54-2503 PROJECTS FUND - MAYOR	47,188	47,188	0	0.00
100-20-1110-54-2504 WARD 1 PROJECTS - K JAMES	47,188	47,188	0	0.00
100-20-1110-54-2505 WARD 2 PROJECTS - D ANTOINE	47,188	47,188	0	0.00
100-20-1110-54-2506 WARD 3 PROJECTS - H GUTIERREZ	42,637	47,188	4,551	10.67
100-20-1110-54-2507 WARD 4 PROJECTS - L WELLS	47,188	47,188	0	0.00
100-20-1110-54-2508 WARD 5 PROJECTS - A MEARS	47,188	47,188	0	0.00
TOTAL CAPITAL OUTLAYS	278,577	283,128	4,551	1.63
TOTAL LEGISLATIVE OFFICE	728,901	804,270	75,369	10.34

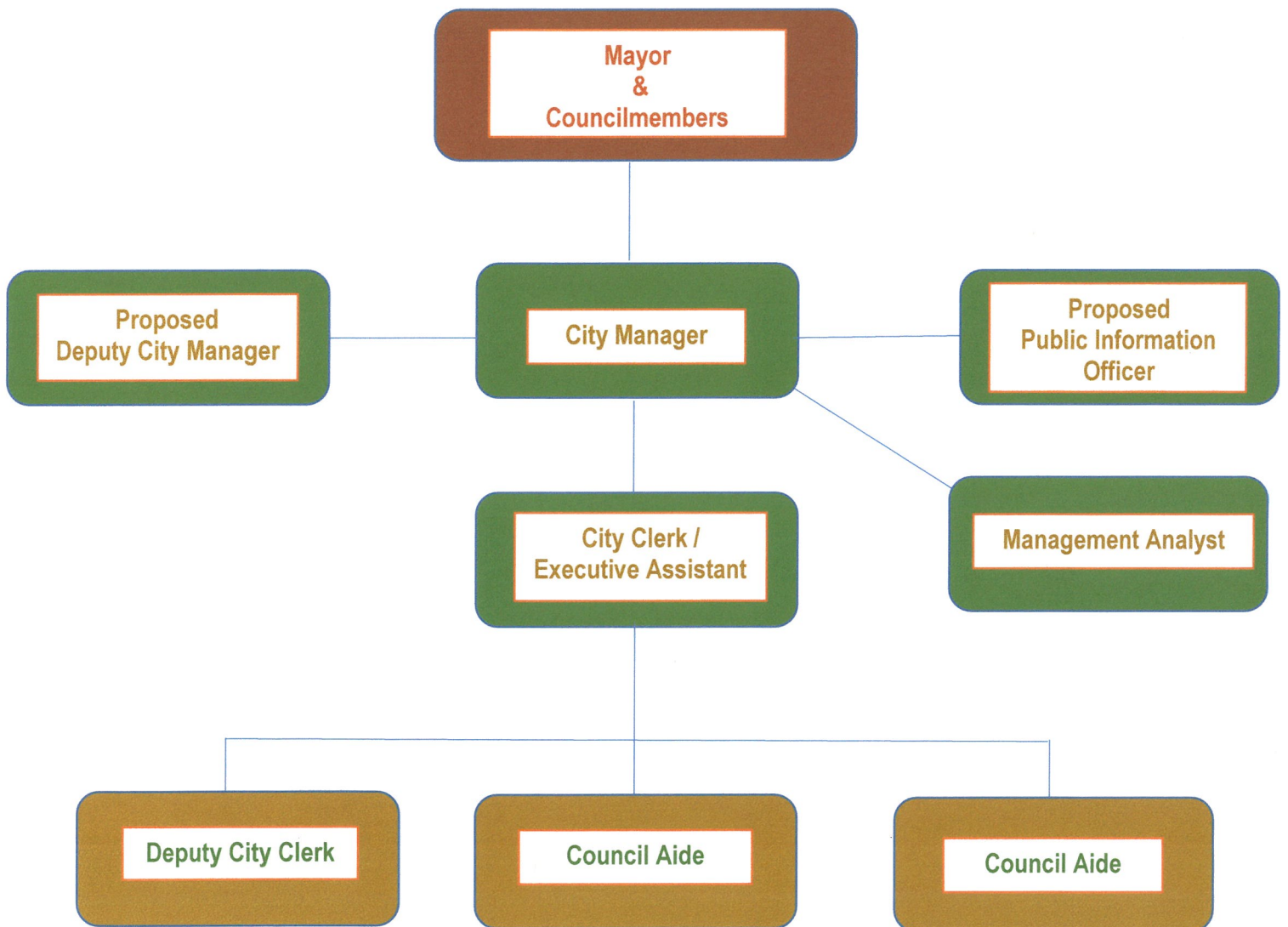
**Department of Legislative Offices  
Line-Item Explanation Schedule  
FY 2021-2022**

		<u>Budget Variance</u>
<b>100-20-1110-52-3201</b>	<b>Communications</b> Increase is based on the hiring of Public Relations Firm	<b>\$ 38,000</b>
<b>100-20-1110-52-3913</b>	<b>Public Relations</b> Decrease is based on actual expenses for current and previous fiscal years.	<b>\$ 15,000</b>
<b>100-20-1110-52-3918</b>	<b>Special Events- Friday Nights</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3919</b>	<b>Employee Appreciation Events</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3920</b>	<b>Special Events- Forest Park Day</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3921</b>	<b>Mayor/Council Retreats</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 15,000</b>
<b>100-20-1110-52-3922</b>	<b>State of the City Address</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3923</b>	<b>Women of Worth Luncheon</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3924</b>	<b>Hispanic Heritage Month Event</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3925</b>	<b>Day of the Dead Event</b> Increase is based on actual expenses for current and previous fiscal years.	<b>\$ 3,000</b>
<b>100-20-1110-52-3201</b>	<b>Postage &amp; Shipping</b> This line-item was added to the Legislative Account for Council mailing of items	<b>\$ 5,000</b>
<b>100-20-1110-52-3926</b>	<b>Wellness with Wells</b> This line-item was added to the Legislative Account for new event	<b>\$ 7,000</b>
<b>100-20-1110-52-3927</b>	<b>Food Truck Friday</b> This line-item was added to the Legislative Account for new event	<b>\$ 6,000</b>
<b>100-20-1110-52-3928</b>	<b>Men Business Event</b> This line-item was added to the Legislative Account for Council new event	<b>\$ 8,000</b>



CITY OF  
**FORESTPARK**

## EXECUTIVE OFFICES





CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>CHIEF EXECUTIVE OFFICE</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-21-1320-51-1101 SALARIES	518,756	772,256	253,500	48.87
100-21-1320-51-1301 OVERTIME	5,000	5,000	0	0.00
100-21-1320-51-2101 LIFE AND HEALTH INSURANCE	92,703	105,198	12,495	13.48
100-21-1320-51-2201 FICA	32,225	36,635	4,410	13.69
100-21-1320-51-2301 MEDICARE	7,537	8,603	1,066	14.14
100-21-1320-51-2401 RETIREMENT CONTRIBUTIONS	21,420	24,456	3,036	14.17
100-21-1320-51-2702 WORKERS COMP -EXECUTIVE OFFIC	1,000	1,140	140	14.00
100-21-1320-51-2901 SICK LEAVE SELL BACK	1,000	1,140	140	14.00
TOTAL PERSONAL SERV. & EE BENE	<u>679,641</u>	<u>954,428</u>	<u>274,787</u>	<u>40.43</u>
<b>PURCHASED/CONTRACT SERV.</b>				
100-21-1320-52-1002 CONSULTING SERVICES	28,000	55,000	27,000	96.43
100-21-1320-52-2202 COMPUTER EQUIPMENT MAINTENANC	0	0	0	0.00
100-21-1320-52-3101 VEHICLE INSURANCE	793	793	0	0.00
100-21-1320-52-3201 POSTAGE	200	200	0	0.00
100-21-1320-52-3210 INTERNET WEBSITE MAINTENANCE	6,000	25,000	19,000	316.67
100-21-1320-52-3301 LEGAL ADVERTISEMENTS	2,500	2,500	0	0.00
100-21-1320-52-3401 PRINTING	6,000	5,000	( 1,000)	16.67-
100-21-1320-52-3601 DUES AND SUBSCRIPTIONS	3,500	3,500	0	0.00
100-21-1320-52-3701 SCHOOL, SEMINARS, TRAVEL	22,500	45,000	22,500	100.00
100-21-3920-52-1004 EMERGENCY PREPAREDNESS	47,500	60,000	12,500	26.32
TOTAL PURCHASED/CONTRACT SERV.	<u>116,993</u>	<u>196,993</u>	<u>80,000</u>	<u>68.38</u>
<b>SUPPLIES</b>				
100-21-1320-53-1102 OFFICE SUPPLIES	4,000	5,000	1,000	25.00
100-21-1320-53-1105 GENERAL DEPARTMENT EXPENSE	200	15,000	14,800	7,400.00
100-21-1320-53-1133 CITY MANAGER EXPENSE ALLOWANC	2,000	5,000	3,000	150.00
100-21-1320-53-1270 FLEET GAS CHARGE	1,500	1,500	0	0.00
100-21-1320-53-1713 FLEET LABOR CHARGE	2,138	2,138	0	0.00
100-21-1320-53-1714 FLEET EQUIPMENT MAINTENANCE	1,580	1,580	0	0.00
100-21-1320-53-1715 FLEET OVERHEAD CHARGE	494	494	0	0.00
TOTAL SUPPLIES	<u>11,912</u>	<u>30,712</u>	<u>18,800</u>	<u>157.82</u>
<b>CAPITAL OUTLAYS</b>				
100-21-1320-54-2502 CAPITAL OUTLAY	40,000	40,000	0	0.00
TOTAL CAPITAL OUTLAYS	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.00</u>
<hr/>				
TOTAL CHIEF EXECUTIVE OFFICE	848,546	1,222,133	373,587	44.03

**Department of Chief Executive Offices**  
**Line-Item Explanation Schedule**  
**FY 2021-2022**

	<b><u>Budget</u></b>
	<b><u>Variance</u></b>
<b>100-21-1320-51-1101            Salaries</b>	<b>\$253,500</b>
Increase is based on the increase in salaries to hire a Deputy City Manager and a Public Information Officer	
<b>100-24-1320-52-1002            Consulting Services</b>	<b>\$ 50,000</b>
Increase is based on the future projects where consulting services will be needed	
<b>100-24-1320-52-3210            Internet Website Maintenance</b>	<b>\$ 25,000</b>
Increase is based on actual expenses for current and previous fiscal years.	
<b>100-21-1320-52-3401            Printing</b>	<b>\$ 5,000</b>
Increase is based on actual expenses for current and previous fiscal years.	
<b>100-21-1320-52-3601            Dues &amp; Subscriptions</b>	<b>\$ 3,500</b>
Increase is based on actual expenses for current and previous fiscal years.	
<b>100-21-1320-52-1102            Office Supplies</b>	<b>\$ 2,500</b>
Increase is based on actual expenses for current and previous fiscal years.	
<b>100-21-1320-52-1105            General Expense</b>	<b>\$ 1,500</b>
Increase is based on actual expenses for current and previous fiscal years.	
<b>100-21-1320-52-1133            City Manager General Expense Allowance</b>	<b>\$ 5,000</b>
Increase is based on actual expenses for current and previous fiscal years.	

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION

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*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were written out in this job description.*

<b>POSITION TITLE: Deputy City Manager</b>
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**Department: Chief Executive Offices**

**Pay Grade: 107**

**FLSA Status: Exempt**

### JOB SUMMARY

The purpose of this classification is to maintain oversight of specific departments which include Finance, Budgeting, Human Resources, Economic Development, Information Technologies and Planning and Zoning; may be assigned to oversee the City's community engagement initiatives, responding to inquiries from the City Council and the public, and overseeing and participating in the planning and administration of major projects and programs. The City Manager has direct supervision of all City departments; however, the Deputy City Manager is expected to work closely with City departments on behalf of the City Manager.

The Deputy City Manager is an executive staff management position reporting directly to the City Manager. This position works collaboratively with Deputy City Managers, Department Directors, Assistant Directors, and other senior leadership within the organization to support the City Manager, primarily at the intersection of organizational goals and objectives, city council strategic priorities, city wide initiatives, special projects, operational efficiencies, fiscal affairs, and administrative operations. This is accomplished by serving as a trusted advisor to the City Manager, overseeing internal and external commitments, ensuring priorities are strategically managed and results measured, and service delivery meets and aligns with established organizational performance standards.

The salary will depend on education and experience. The city offers an excellent benefits program. Reasonable relocation assistance will be available. To be considered, an application must be filled out online at [www.forestparkga.gov/jobs](http://www.forestparkga.gov/jobs) prior to the closing date of XXXX, XX, 2021. Please include with your online application a cover letter, resume, salary history, and at least 5 professional references.

### Essential Responsibilities and Duties

- Plans, organizes, and coordinates the operational and administrative functions of key city departments and/or management support divisions as assigned by the City Manager;

- Leads and directs director level department heads, facilitates a congruent administrative services team within the organization and ensures continuous improvements across organizational-wide programs and special projects.
- Manages the development, analysis, and administration of budgets for reporting departments, evaluates policies and procedures, presents recommendations for revisions to the City Manager, administers assigned projects and monitor's progress.
- Serves as executive champion for the City's Agenda process by coordinating staff and consultant presentations, ensuring timely preparation and delivery of agenda materials to the City Council, coordinating, and facilitating briefings to Council Committees and monitoring completions of assigned tasks.
- Serves as executive champion for full City Council focused activities including annual planning retreat, biennial inauguration, onboarding program and office staffing.
- Serves as first point of contact to the City Council in the absence of the City Manager on high priority items/issues.
- Recruits and manages staff leadership to execute programs, policies and systems and provides broad policy oversight of administrative support services including budgetary and human resources needs.
- Consults and collaborates with executive staff and senior departmental leadership and provides advice and counsel on complex management issues, organizational structure, feasibility, and the potential impact of varying courses of action; coordinates interdepartmental program elements with City-wide goals.
- Works as a strategic partner with executive management team to assist with defining action plans and developing ideas/strategies to fill business process gaps that impact the organization's mission and strategic plan.
- Manages and monitors annual action plans of assigned department in support of Council's strategic priorities. Ensures that departmental goals are incorporated into performance objectives and provides direction and oversight for monthly progress reporting.
- In collaboration with the City Manager, provides leadership and management direction to planning and executing team building, professional development, and annual retreats for executive and senior level staff.
- Represents the City Manager at various internal and external events to further the City's employee and community engagement initiatives.
- Collaborates across City departments to determine quality and adherence of work, manages workflow and the exchange of information and ensures compliance with established policies and procedure.
- Builds and oversees the City Manager's Employee Advisory Committee Program to expand its reach across all levels of the organization and mobilizes resources to advance a new culture that aligns with organizational priorities.
- Coordinates the development and management of the City Council's Strategic Plan and monitors organizational and stakeholder performance toward strategic plan goals and priorities.
- Performs other duties as assigned.

## **Education, Experience and Skills**

### Education:

- Required bachelor's degree in accounting, economics, business or public administration, or other local government services field.
- Highly preferred master's degree in Public Administration or Business Administration.

### Experience:

- At least ten (10) years of progressively responsible work experience in a senior level position in either the public or private sector.
- Demonstrated experience as a senior member of a management team is required.

Knowledge, Skills and Abilities: Comprehensive knowledge of general laws and administrative policies governing municipal financial practices and procedures; comprehensive knowledge of the principles and practices of accounting and budgeting in government; comprehensive knowledge of the principles and practices of a municipal purchasing system and employee and general liability insurance administration; ability to prepare informative reports; ability to plan, organize direct and evaluate the work of subordinate employees; ability to establish and maintain effective working relationships with other department heads and governmental officials; ability to formulate long-range planning. Strong communication skills required.

## **Physical Conditions & Work Contacts**

Physical requirements for this position as outlined by the Department of Labor: LIGHT WORK: Ability to lift up to 20 lbs. occasionally and/or up to 10 lbs. frequently and/or a negligible amount of force constantly to move objects. If the use of arm and/or leg controls requires the ability to lift or move more than 20 lbs. for sedentary work and the worker sits most of the time, the job is rated for light work. Physical demand requirements are in excess of those for Sedentary Work.

This position may be required to work after-hours including weekends, nights and/or holidays. Occasional travel required to attend trainings and conferences.

Work is typically performed in meeting rooms, conference rooms, homes, schools, public buildings and outdoors. The noise level in the work environment is usually moderate.

Standard office environment. Work contacts include but not limited to City Officials, department directors, employees, and the general public.

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION

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*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were written out in this job description.*

<b>POSITION TITLE: Public Information Officer</b>
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**Department: Chief Executive Offices**

**Pay Grade: 107**

**FLSA Status: Exempt**

### JOB SUMMARY

The purpose of this classification is to write, edit press releases, organizational brochures, public service announcements, speeches, articles, and social media post.

### General Statement of Duties

Performs professional marketing work, communicates through many types of media, and coordinates information flow to the public on a broad range of town programs, activities, and services. Distinguishing Features of the Class An employee in this class writes, edits, plans, and coordinates a wide variety of documents, media, and programs to inform and educate citizens, promote the town, and increase positive media exposure. Employee prepares marketing campaigns, e-newsletters, news releases, reports, articles, brochures, and fliers; using the website and other social media to engage citizens; and coordinating the development and implementation of a comprehensive communications plan for the town. Work involves considerable broad contact with the public, town officials, and town staff. The employee works under regular supervision of the Assistant Town Manager. Work is reviewed by inspection, accuracy, effectiveness, evaluations, and conferences. Duties and Responsibilities

### Essential Duties and Tasks

- Writes, edits, lays out, and coordinates electronic distribution and limited printing of a variety of newsletters, reports, brochures, fliers, etc.; prepares or acquires graphic materials as needed; writes and distributes press releases and newspaper articles; prepares town staff and elected officials for media interviews, and handles media relations.

- Implements branding and marketing plan for the town in coordination with Downtown Manager and Economic Development Planner; works with vendors to prepare ads and publications; creates marketing material distribution strategies.
- Serves as webmaster for the town, coordinates development of website with vendors. Keeps website current. Coordinate's work of all town departments regarding town's website and social media sites. Trains employees in website posting, editing, and updating. Posts minutes, agendas, news stories, calendar items, photos, etc.
- Creates newcomer packages and plans strategies for distribution.
- Devises new marketing and promotion programs for the town.
- Attends a wide variety of town functions such as charettes, board meetings, special events and downtown business events to help communicate and promote them, devises marketing plans for various events and town activities.
- Provides direct information to citizens; creates a data base on citizen inquiries to identify trends on informational needs and identifies ways to systemize them.
- Uses eCrier to email updates and items of interest to residents.
- Participates in crisis management planning and develops crisis communications plan.
- Maintain database of HOA's civic organizations, and other contacts.
- Manages development of all web-based forms.
- Coordinates all FOIA requests.
- Manages, schedules, promotes, and coordinates Civics 101 classes.
- Establishes and maintains positive relationships with all media outlets.

Additional Job Duties Performs related tasks as assigned. Recruitment and Selection Guidelines  
Knowledge, Skills, and Abilities

- Considerable knowledge of the principles and practices of journalism and marketing.
- Considerable knowledge of municipal organization and functions.
- Considerable knowledge of grammar, punctuation, editing, layout, and related skills.
- Considerable knowledge of desktop publishing software, including in Design.
- Considerable knowledge of photography, graphics, design, and printing.
- Considerable knowledge of presentation and publications software, web authoring software,  
and related information technology tools for marketing and public relations and communications.
- Strong skills in public contact and customer service.
- Ability to write, edit and communicate clearly and create a positive and professional image of town and office.
- Ability to exercise sound judgment in making decisions in conformance with town policies, state and federal laws related to the release of public information.
- Ability to communicate effectively in conversations, public presentations, and written form.
- Ability to establish and maintain effective working relationships with elected and appointed officials, department heads, employees, citizens, and all media.
- Ability to handle confidential information appropriately.

**Desirable Education and Experience**

Graduation from an accredited college or university with a bachelor's degree in journalism or marketing, and minimum five years closely related experience; or an equivalent combination of education and experience. Local government experience highly preferred. Special Requirement Possession of a valid driver's license.

**Physical Requirements**

Must be able to perform the basic life operational functions of climbing, reaching, walking, pushing, pulling, lifting, fingering, grasping, feeling talking, and hearing. Must be able to perform light work exerting up to 20 pounds of force occasionally, and/or up to 10 pounds of force frequently, and/or a negligible amount of force constantly to move objects. Must possess the visual acuity to compile and compute data and information, to perform transcription tasks, operate a computer terminal, do extensive reading and research, and proof and inspect finished written material.





CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>FINANCE OFFICE</b>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-22-1510-51-1101 SALARIES	579,910	697,209	117,299	20.23
100-22-1510-51-1301 OVERTIME	10,000	10,000	0	0.00
100-22-1510-51-2101 LIFE AND HEALTH INSURANCE	248,114	248,114	0	0.00
100-22-1510-51-2201 FICA	37,092	37,092	0	0.00
100-22-1510-51-2301 MEDICARE	8,382	8,382	0	0.00
100-22-1510-51-2401 RETIREMENT CONTRIBUTIONS	16,000	16,000	0	0.00
100-22-1510-51-2402 RETIREMENT ADMINISTRATION FEE	50,000	50,000	0	0.00
100-22-1510-51-2403 RETIREE MEDICAL PLAN (OPEB)	10,000	10,000	0	0.00
100-22-1510-51-2404 HEALTH REIMBURSEMENT EXP	45,000	45,000	0	0.00
100-22-1510-51-2601 UNEMPLOYMENT TAX	10,000	10,000	0	0.00
100-22-1510-51-2701 WORKERS' COMP ADMINISTRATION	0	0	0	0.00
100-22-1510-51-2702 WORKERS' COMP - ADMINISTRATIO	0	0	0	0.00
100-22-1510-51-2703 WORKERS COMP CHARGES POLICE	0	0	0	0.00
100-22-1510-51-2713 WORKERS' COMP - ADMINISTRATOR	12,000	12,000	0	0.00
100-22-1510-51-2714 STATE AUDIT FEES	12,000	12,000	0	0.00
100-22-1510-51-2901 SICK LEAVE SELL BACK	800	800	0	0.00
100-22-1510-51-2904 EMPLOYEE RECOGNITION	100	3,000	2,900	2,900.00
TOTAL PERSONAL SERV. & EE BENE	1,039,398	1,159,597	120,199	11.56
<u>PURCHASED/CONTRACT SERV.</u>				
100-22-1510-52-1001 ANNUAL AUDIT	40,000	40,000	0	0.00
100-22-1510-52-1002 CONSULTING SERVICES	25,000	25,000	0	0.00
100-22-1510-52-1003 SOFTWARE DEVELOPMENT	0	0	0	0.00
100-22-1510-52-1004 CITY ATTORNEY FEES	180,000	180,000	0	0.00
100-22-1510-52-1005 OTHER LEGAL FEES	95,000	95,000	0	0.00
100-22-1510-52-1006 PERSONNEL ATTORNEY FEES	40,000	40,000	0	0.00
100-22-1510-52-1101 BANK SERVICE CHARGES	50,000	50,000	0	0.00
100-22-1510-52-1301 SOFTWARE PROGRAM MAINTENANCE	40,000	40,000	0	0.00
100-22-1510-52-2201 OFFICE EQUIPMENT MAINTENANCE	4,000	4,000	0	0.00
100-22-1510-52-2202 COMPUTER EQUIPMENT MAINTENANCE	30,000	20,000	( 10,000)	33.33-
100-22-1510-52-2204 HVAC MAINTENANCE	3,600	3,600	0	0.00
100-22-1510-52-2214 FACILITY IMPROVEMENTS	500	500	0	0.00
100-22-1510-52-2310 LAND LEASE	0	0	0	0.00
100-22-1510-52-3102 PROPERTY & LIABILITY INSURANCE	15,636	15,636	0	0.00
100-22-1510-52-3103 INSURANCE DEDUCTIBLE-LAWSU	20,000	20,000	0	0.00
100-22-1510-52-3201 POSTAGE	18,000	18,000	0	0.00
100-22-1510-52-3202 TELEPHONES	30,000	25,000	( 5,000)	16.67-
100-22-1510-52-3401 PRINTING	5,500	5,500	0	0.00
100-22-1510-52-3601 DUES AND SUBSCRIPTIONS	1,200	1,200	0	0.00
100-22-1510-52-3701 SCHOOLS, SEMINARS, TRAVEL	15,000	20,000	5,000	33.33
100-22-1510-52-3850 FIXED ASSET INVENTORY	0	0	0	0.00
100-22-1510-52-3902 TAX COLLECTION EXPENSE	6,000	6,000	0	0.00
100-22-1510-52-3903 BAD DEBT EXPENSE	8,000	8,000	0	0.00
100-22-1510-52-3904 REFUNDS PROPERTY TAX	10,000	10,000	0	0.00
100-22-1510-52-3905 OTHER	0	0	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	637,436	627,436	( 10,000)	1.57-

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>SUPPLIES</u>				
100-22-1510-53-1102 OFFICE SUPPLIES	12,000	12,000	0	0.00
100-22-1510-53-1103 COPIER EXPENSE	8,000	8,000	0	0.00
100-22-1510-53-1104 FACILITY SUPPLIES	2,000	2,000	0	0.00
100-22-1510-53-1105 GENERAL DEPARTMENT EXPENSES	1,000	2,500	1,500	150.00
100-22-1510-53-1106 FACILITY MAINT & REPAIR	20,000	15,000	( 5,000)	25.00-
100-22-1510-53-1210 UTILITIES - WATER/SEWER	8,000	8,000	0	0.00
100-22-1510-53-1221 UTILITIES - NATURAL GAS	400	400	0	0.00
100-22-1510-53-1231 UTILITIES-ELECTRICITY	30,000	30,000	0	0.00
100-22-1510-53-1604 OFFICE EQUIPMENT	500	2,000	1,500	300.00
TOTAL SUPPLIES	81,900	79,900	( 2,000)	2.44-
<u>CAPITAL OUTLAYS</u>				
100-22-1510-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
<u>OTHER COSTS</u>				
100-22-1510-57-9000 RESERVE FOR CONTINGENCIES	100,000	334,428	234,428	234.43
TOTAL OTHER COSTS	100,000	334,428	234,428	234.43
<u>LOAN</u>				
100-22-1510-58-2300 INTEREST - TAX ANTICIPATION L	3,500	3,500	0	0.00
100-22-1510-58-3000 FISCAL AGENT FEES	4,000	4,000	0	0.00
100-22-8000-58-1101 BOND PAYMENT	1,455,000	1,152,850	( 302,150)	20.77-
100-22-8000-58-1102 BOND PAYMENT (2021B)	0	2,079,038	2,079,038	0.00
TOTAL LOAN	1,462,500	3,239,388	1,776,888	121.50
TOTAL FINANCE OFFICE	3,321,234	5,440,749	2,119,515	63.82

**Department of Finance  
Line Item Explanation Schedule  
FY 2021-2022**

		<u><b>Budget Variance</b></u>
<b>100-22-1510-51-1101</b>	<b>Salaries</b> The line item increase is based on the proposal of a new (staff accountant), and The addition of a Procurement Officer, Procurement Assistant, and a Business License Technician approved in during the FY 2020-2021 fiscal year.	<b>117,299</b>
<b>100-22-1510-52-2202</b>	<b>Computer Equipment Maintenance</b> The line item decreased is based on actual figures in FY 2020-2021.	<b>-10,000</b>
<b>100-22-1510-51-2904</b>	<b>Employee Recognition</b> The line item increase is due to anticipated morale and team building activities.	<b>2900</b>
<b>100-22-1510-52-3202</b>	<b>Telephones</b> The line item decreased is based on actual figures in FY 2020-2021.	<b>-5000</b>
<b>100-22-1510-52-3701</b>	<b>Schools, Seminars, Travel</b> The line item increase is based on anticipated training with new staff members.	<b>5000</b>
<b>100-22-1510-53-1105</b>	<b>General Department Expenses</b> The line item increase is based on actual expenses for current and previous fiscal years.	<b>1,500</b>
<b>100-22-1510-53-1106</b>	<b>Facility Maintenance &amp; Repairs</b> The line item decrease is based on actual expenses for current and previous fiscal years	<b>-5000</b>
<b>100-22-1510-53-1604</b>	<b>Office Equipment</b> The line item increase is based on actual expenses for current and previous fiscal years	<b>1500</b>
<b>100-22-1510-57-9000</b>	<b>Reserve for Contingencies</b> The line item increase is based on expected overall revenues over expenditures.	<b>234,428</b>
<b>100-22-8000-58-1101</b>	<b>Bond Payment</b> The line item decrease is due to saving from the bond refinance.	<b>-302,150</b>
<b>100-22-8000-58-1101</b>	<b>Bond Payment (2021B)</b> The line item was created due to a new bond issuance.	<b>2,079,038</b>

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION



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## STAFF ACCOUNTANT

**Department:** Finance

**Pay Grade:** 107 (Min: \$36,450.60 Mid: \$48,843.81 Max: \$61,237.01)

**FLSA Status:** Non Exempt

### JOB SUMMARY

The purpose of this classification is to maintain the City's financial records and to assist in directing overall financial operations.

### ESSENTIAL JOB FUNCTIONS

- Assists in interpreting, applying, and ensuring compliance with established policies/procedures, governmental accounting standards, and all other applicable laws, rules, regulations, and standards; initiates any actions necessary to correct deviations or violations.
- Records financial transactions, reconciles accounting records, and prepares reports.
- Maintains and monitors general ledger activity through daily, monthly, and annual posting of financial transactions, including cash receipts and journal entries; maintains accounting transactions in accordance with prescribed accounting procedures.
- Reconciles bank credit card statements; reconciles general ledger control accounts with various subsidiary journals and registers; produces necessary correspondence as needed.
- [Performs administrative duties for the City's financial software to include processing live updates and assigning access to designated individuals.](#)
- Performs a variety of general accounting/bookkeeping functions, such as preparing journal entries, balancing accounts/ledgers, balancing/reconciling reports, calculating data, researching financial discrepancies, correcting data errors, keying financial data, generating reports, or maintaining financial records.
- Performs customer service functions for employees, previous employees, other departments, vendors, customers, the public, or other individuals; provides information and assistance regarding accounting-related issues; researches problems and initiates problem resolution.
- Prepares or completes various forms, reports, correspondence, accounting/financial reports, budget documents, tax statements/reports, purchase orders, check requisitions, payroll checks, accounts payable checks, requests for proposal, or other documents.
- Operates a personal computer, general office equipment, or other equipment as necessary to complete essential functions, to include the use of word processing, spreadsheet, database, email, Internet, or other computer programs.

- Communicates with supervisor, employees, previous employees, other departments, City officials, financial institutions, state/federal agencies, vendors, customers, the public, and other individuals as needed to coordinate work activities, review status of work, exchange information, resolve problems, or give/receive advice/direction.
- Attends meetings as needed.
- Maintains a comprehensive, current knowledge of applicable laws/regulations: maintains an awareness of new methods, trends, and advances in the profession; reads professional literature; maintains professional affiliations; attends workshops and training sessions as appropriate.
- Performs general/clerical tasks, which may include journal entries, entering data into computer, making copies, sending/receiving faxes, filing documentation, or processing incoming/outgoing mail.
- Performs other related duties as required.

### **MINIMUM QUALIFICATIONS**

#### **Education and Experience:**

Completion of a Bachelor's degree in business, accounting, finance, or a closely related field. Full working level professional knowledge and experience of general accounting principles and standards. Demonstrated experience producing spreadsheets and financial reports. Demonstrated experience querying, analyzing, and reconciling information extracted an accounting system (Queries and other related reports). Demonstrated experience identifying and analyzing problems; gathering, interpreting, and evaluating information to determine its accuracy and relevance; uses sound judgment to generate and evaluate alternatives and recommend a solution. · Displays a high standard of ethical conduct. · Committed to providing quality customer service.

#### **Special Qualifications:**

N/A

#### **Knowledge, Skills, and Abilities:**

- Ability to evaluate, audit, deduce, and/or assess data using established criteria; ability to exercise discretion in determining actual or probable consequences and in referencing such evaluation to identify and select alternatives.
- Ability to apply principles of persuasion and/or influence over others in coordinating activities of a project, program, or designated area of responsibility.
- Ability to operate, maneuver, and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.
- Ability to utilize a wide variety of reference, descriptive, advisory, and/or design data and information.
- Ability to perform addition, subtraction, multiplication, and division; ability to calculate decimals and percentages; may include ability to perform mathematical operations with fractions; may include ability to compute discount, interest, and ratios; may include ability to calculate surface areas, volumes, weights, and measures.

- Ability to exercise judgment, decisiveness, and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.

#### **PHYSICAL DEMANDS**

The work is sedentary which requires exerting up to 10 pounds of force occasionally and/or negligible amount of force frequently or constantly to lift, carry, push, pull, or otherwise move objects, including the human body.

- Mental Acuity: Ability to make rational decisions through sound logic and deductive processes.
- Repetitive Motion: Substantial movements (motions) of the wrist, hands, and/or fingers.
- Speaking: Expressing or exchanging ideas by means of the spoken word including the ability to convey detailed or important spoken instructions to other workers accurately and concisely.
- Visual Acuity: Have close visual acuity to perform an activity such as: preparing and analyzing data and figures; transcribing; viewing a computer terminal; and/or extensive reading.

#### **WORK ENVIRONMENT**

Work is performed without exposure to adverse environmental condition.

100-GENERAL FUND

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>JUDGE AND SOLICITORS</u>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-23-2650-51-1106 JUDGES - MUNICIPAL COURT	62,000	62,000	0	0.00
100-23-2650-51-1107 SOLICITORS-MUNICIPAL COURT	47,000	47,000	0	0.00
100-23-2650-51-1108 JUDGE - ENVIRONMENTAL COURT	11,000	11,000	0	0.00
100-23-2650-51-1109 SOLICITORS-ENVIRONMENTAL COUR	1,200	1,200	0	0.00
100-23-2650-51-2201 FICA	7,948	7,948	0	0.00
100-23-2650-51-2301 MEDICARE	<u>1,859</u>	<u>1,859</u>	<u>0</u>	<u>0.00</u>
TOTAL PERSONAL SERV. & EE BENE	131,007	131,007	0	0.00
<u>PURCHASED/CONTRACT SERV.</u>				
100-23-2650-52-3601 BAILIFF WITNESS FEES	8,000	8,000	0	0.00
100-23-2650-52-3701 JUDGES SEMINARS /SUBSCRIPTION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
TOTAL PURCHASED/CONTRACT SERV.	8,000	8,000	0	0.00
<hr/>				
TOTAL JUDGE AND SOLICITORS	139,007	139,007	0	0.00



CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>TECHNOLOGY SERVICES</b>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-24-1535-51-1101 SALARIES	384,788	220,000	( 164,788)	42.83-
100-24-1535-51-1301 OVERTIME	1,000	1,000	0	0.00
100-24-1535-51-2101 LIFE AND HEALTH INSURANCE	26,826	26,826	0	0.00
100-24-1535-51-2201 FICA	8,240	8,240	0	0.00
100-24-1535-51-2301 MEDICARE	1,928	1,928	0	0.00
100-24-1535-51-2401 RETIREMENT CONTRIBUTIONS	6,946	6,946	0	0.00
100-24-1535-51-2702 WORKERS' COMPENSATION CLAIMS	500	500	0	0.00
TOTAL PERSONAL SERV. & EE BENE	430,228	265,440	( 164,788)	38.30-
<u>PURCHASED/CONTRACT SERV.</u>				
100-24-1535-52-3201 POSTAGE AND SHIPPING	150	150	0	0.00
100-24-1535-52-3202 TELEPHONES	3,200	3,200	0	0.00
100-24-1535-52-3203 CONTRACT SERVICES	0	408,000	408,000	0.00
100-24-1535-52-3701 SCHOOLS, SEMINARS, TRAVEL	17,000	17,000	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	20,350	428,350	408,000	2,004.91
<u>SUPPLIES</u>				
100-24-1535-53-1102 OFFICE SUPPLIES	1,500	1,500	0	0.00
100-24-1535-53-1105 GENERAL DEPARTMENT EXPENSES	1,000	1,000	0	0.00
100-24-1535-53-1601 TOOLS	750	750	0	0.00
100-24-1535-53-2401 COMPUTER HARDWARE/SOFTWARE	27,500	27,500	0	0.00
TOTAL SUPPLIES	30,750	30,750	0	0.00
<u>CAPITAL OUTLAYS</u>				
100-24-1535-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
TOTAL TECHNOLOGY SERVICES	481,328	724,540	243,212	50.53

**Department of Technology Services  
Line-Item Explanation Schedule  
FY 2021-2022**

	<b><u>Budget Variance</u></b>
<b>100-24-1535-51-1101</b> <b>Salaries</b>	<b>\$214,500</b>
The line-item increase is based on the increase in salaries to hire an IT Director & to include salary for Jimmy Rodriguez.	
<b>100-24-1535-52-3203</b> <b>Contract Services</b>	<b>\$408,000</b>
To add a line-item for contract services to include AT&T, Net2 & Interdev.	

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION

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*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were written out in this job description.*

### **POSITION TITLE: Information Technology Director**

**Department: Technology Services**

**Pay Grade: 107**

**FLSA Status: Exempt**

#### **JOB SUMMARY**

The purpose of this classification is to lead the City's Information Technology (IT) function by performing complex professional and administrative work in the planning, development, implementation, and maintenance of information and telecommunications systems and related information resources operations. The Director is responsible for the management and performance of an IT Manager and MSP staff, project implementations, infrastructure, networks, communications, telephone systems, websites, office automation systems, IT hardware and management of the portfolio of software systems and technical solutions across the enterprise. This position reports directly to the City Manager.

#### **Responsibilities and Duties**

- Manages the information technology efforts for city government, executive offices, and other city divisions, including consultative services for City of Forest Park, Georgia; manages the design and improvement of existing technical processes; analyzes new systems to determine feasibility and design efficiency and makes recommendations to the City Manager and/or department directors.
- Serves as a solution developer, problem solver and projects manager, working with the department heads on IT systems and their functional capabilities; directs and supervises a centralized program of IT resources and infrastructure focused on meeting the needs of its users while maintaining system/data security and integrity; proactively assists City offices in determining, defining and fulfilling data processing and security, records management, communications, and IT project management needs.
- Evaluates present hardware, software, system/data security, and associated policies, procedures, and practices in data processing, records management, telecommunications, and other applicable areas and initiates or recommends changes.
- Develops policies and procedures for the information resource's function, including communications, records, work processes, as well as preventive, predictive, and reactive maintenance and repair and service activities. Designs, coordinates, and evaluates

training needs related to hardware/software systems, data processing and system security, and records management.

- Manages systems procurement in the data processing and security, records management, telecommunications, and other applicable areas from needs assessment through scope development, RFI/RFP preparation, systems evaluation, selection processes and implementation. Incorporates system and data security priorities into all facets of the department's (and the organization's) operating culture and practice.
- Plans, oversees, coordinates, and directs the work of staff, including professional, technical and support employees; ensures employees receive orientation and proper training for assigned position; assists and advises employees as necessary, resolving problems as non-routine situations arise; and supervises personnel matters (selection of new hires, employee evaluations, disciplinary actions, scheduling, etc.).
- Develops and administers short- and long-range plans, as well as operating and capital budgets.
- Serves as City's liaison for local and state information technology planning, including consultations for organizations; consults and develops plans with GCPS and adjacent local governments on issues of mutual interest in information technology; maintains an active role in community issues related to local government application of information technology.
- Manages projects and receives/directs response to emergency calls for the City LAN, WAN, and enhanced 911 systems; performs public relations and information work related to a variety of projects.
- Attends public hearings, budget meetings or Board meetings, as required.
- Performs other duties as assigned.

### **Education**

- Possession of a bachelor's degree in Computer Science, Management Information Systems, Public Administration, or related field of study.

### **Experience**

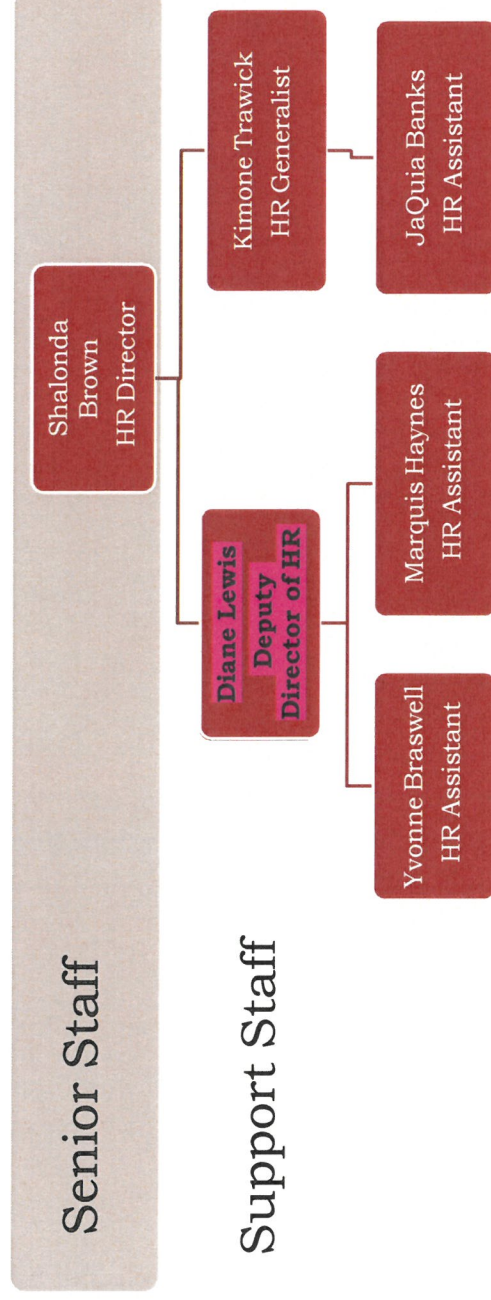
- Six (6) or more years of progressively responsible supervisory level experience in information technology, five (5) years of which must have been in a management capacity. Any equivalent combination of training, education, and experience which provides the required skills, knowledge, and abilities. Experience with Business Intelligence and/or Microsoft SQL Server Reporting Services (SSRS) is preferred.

### **Special Requirements**

Possession of a valid driver's license: must maintain a driving record that meeting establish City of Forest Park, Georgia standards.

Additional preferred certifications include Information Technology Infrastructure Library (ITIL), Cisco Certified Network Associate/Professional (CCNA/CCNP), Project Management Professional (PMP), and/or Microsoft Certified Professional (MCP).

# Human Resources Department Proposed Organizational Chart



100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>SUPPORT SERVICES</u>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-25-1540-51-1101 SALARIES	288,303	303,940	15,637	5.42
100-25-1540-51-1301 OVERTIME	4,000	4,000	0	0.00
100-25-1540-51-2101 LIFE AND HEALTH INSURANCE	82,157	82,157	0	0.00
100-25-1540-51-2201 FICA	17,996	17,996	0	0.00
100-25-1540-51-2301 MEDICARE	4,209	4,209	0	0.00
100-25-1540-51-2401 RETIREMENT CONTRIBUTIONS	12,000	12,000	0	0.00
100-25-1540-51-2702 WORKERS' COMPENSATION CLAIMS	0	0	0	0.00
100-25-1540-51-2901 SICK LEAVE SELL BACK	1,000	1,000	0	0.00
TOTAL PERSONAL SERV. & EE BENE	409,665	425,302	15,637	3.82
<u>PURCHASED/CONTRACT SERV.</u>				
100-25-1540-52-2201 OFFICE EQUIPMENT MAINTENANCE	150	150	0	0.00
100-25-1540-52-2202 COMPUTER EQUIPMENT MAINTENANC	8,000	25,000	17,000	212.50
100-25-1540-52-2204 HVAC MAINTENANCE	2,483	0	( 2,483)	100.00-
100-25-1540-52-2205 JANITORIAL SERVICES	0	5,400	5,400	0.00
100-25-1540-52-3302 WANT ADS	500	6,000	5,500	1,100.00
100-25-1540-52-3401 PRINTING	1,000	5,000	4,000	400.00
100-25-1540-52-3402 POSTAGE	0	3,000	3,000	0.00
100-25-1540-52-3601 DUES AND SUBSCRIPTIONS	1,400	1,400	0	0.00
100-25-1540-52-3701 SCHOOLS, SEMINARS, TRAVEL	12,000	20,000	8,000	66.67
100-25-1540-52-3709 EMPLOYEE SAFETY TRAINING	5,000	5,000	0	0.00
100-25-1540-52-3710 BOOKS FOR LIBRARY	250	250	0	0.00
100-25-1540-52-3711 TRAINING	1,400	1,400	0	0.00
100-25-1540-52-3712 EMPLOYEE RECOGNITION	0	10,000	10,000	0.00
100-25-1540-52-3917 PERSONNEL SERVICES	35,500	32,500	( 3,000)	8.45-
100-25-1540-52-3918 RELOCATION REIMBURSEMENT	0	20,000	20,000	0.00
TOTAL PURCHASED/CONTRACT SERV.	67,683	135,100	67,417	99.61
<u>SUPPLIES</u>				
100-25-1540-53-1102 OFFICE SUPPLIES	3,500	7,500	4,000	114.29
100-25-1540-53-1103 COPIER EXPENSE	2,500	2,500	0	0.00
100-25-1540-53-1104 FACILITY SUPPLIES	750	750	0	0.00
100-25-1540-53-1105 GENERAL DEPARTMENT EXPENSES	1,450	2,500	1,050	72.41
100-25-1540-53-1201 EMPLOYEE ASSISTANCE PROGRAM	3,500	5,000	1,500	42.86
100-25-1540-53-1604 OFFICE IMPROVEMENTS	500	0	( 500)	100.00-
100-25-1580-53-1701 ARCHIVES - RECORDS MANAGEMENT	8,650	0	( 8,650)	100.00-
TOTAL SUPPLIES	20,850	18,250	( 2,600)	12.47-
<u>CAPITAL OUTLAYS</u>				
100-25-1540-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
TOTAL SUPPORT SERVICES	498,198	578,652	80,454	16.15

**Human Resources Department  
Line Item Explanation Schedule  
FY 2021-2022**

	<u>Budget Variance</u>
<b>100-25-1540-51-1101            Salaries</b>	<b>15,637</b>
The line item increase is based on change in organization chart & salary adjustment: Change Diane Lewis' title to Deputy HR Director	
<b>100-25-1540-52-2202            Computer Equipment Maintenance</b>	<b>17,000</b>
The line item increase is based on anticipated needs for FY 2021-2022.	
<b>100-25-1540-52-2204            HVAC Maintenance</b>	<b>(2,483)</b>
The line item will be removed and an \$1000 increase to Office Improvements	
<b>100-251-540-52-2205            Janitorial Services</b>	<b>5,400</b>
The line item added to cover cost for janitorial services for Human Resources Dept. (previously included in P,B&Z's Budget)	
<b>100-25-1540-52-3401            Printing</b>	<b>4,000</b>
The line item increase is for projected increases in printing cost: Policy & Procedure Booklets and News Blast for employees	
<b>100-25-1540-52-3402            Postage</b>	<b>3,000</b>
The line item added to provide funds for the purchase of a Postage Machine and supplies	
<b>100-25-1540-52-3701            Schools, Seminars, Travel</b>	<b>8,000</b>
The line item increases to allow all staff to attend training in FY 2021-2022.	
<b>100-25-1540-52-3712            Employee Recognition</b>	<b>10,000</b>
The line item increases to allow for awards and other types of recognition and team building activities for our employees.	
<b>100-25-1540-53-1102            Office Supplies</b>	<b>4,500</b>
The line item increase is based on anticipated needs for FY 2021-2022.	
<b>100-25-1540-53-1105            General Department Expenses</b>	<b>1,050</b>
The line item increase is based on anticipated needs for FY 2021-2022.	
<b>100-25-1540-53-1201            Employee Assistance Program</b>	<b>2,500</b>
The line item increase is based on an increase in the need for EAP services on on various matters in FY 2021-2022.	

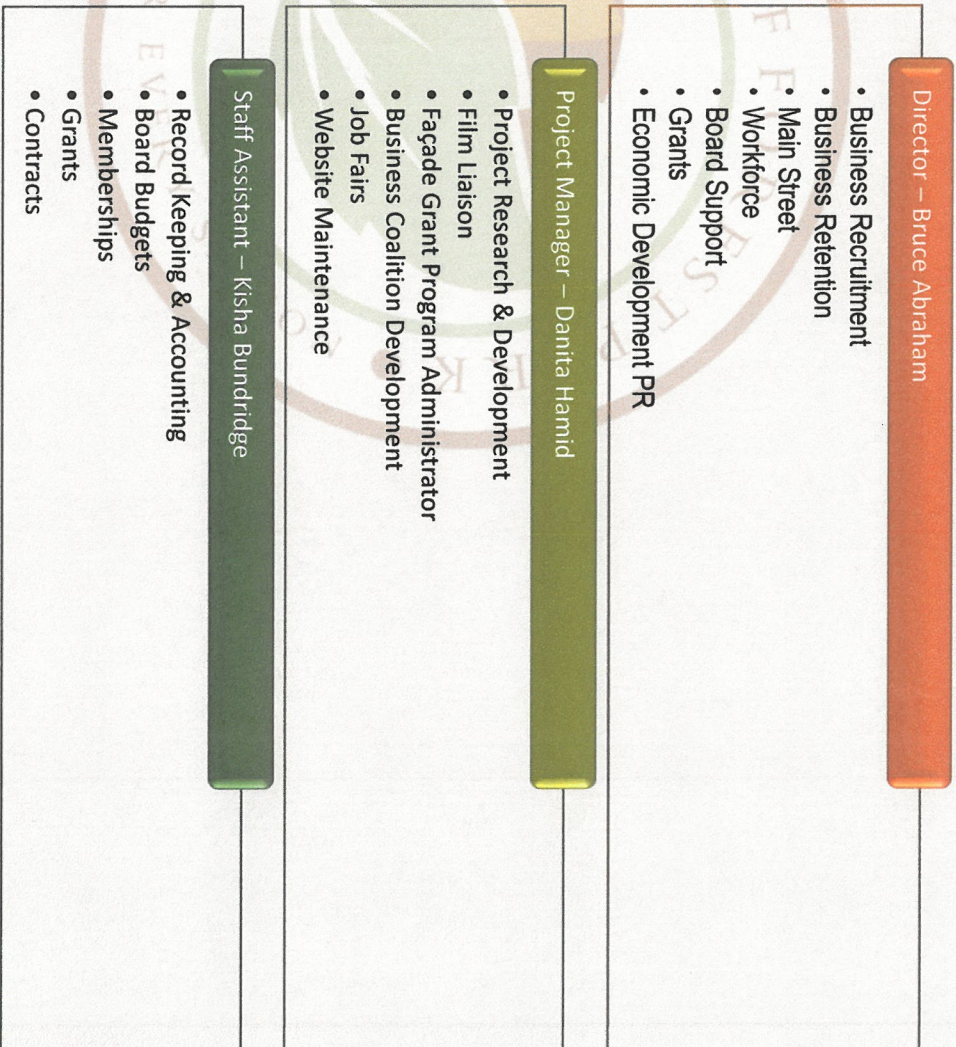
**100-25-1540-53-1604**      **Office Improvements**      **500**  
The line item increase is due to removal of HVAC Maintenance from FY 2021-2022.

**100-25-1540-53-1701**      **Archives – Records Management**      **(8,000)**  
The line item will be removed as Records Management is under City Clerk's Ofc



# ECONOMIC DEVELOPMENT

## ORGANIZATIONAL CHART



CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>ECONOMIC DEVELOPMENT</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-26-7520-51-1101 SALARIES	140,000	132,463	( 7,537)	5.38-
100-26-7520-51-1301 OVERTIME	0	0	0	0.00
100-26-7520-51-2101 LIFE AND HEALTH INSURANCE	27,072	31,000	3,928	14.51
100-26-7520-51-2201 FICA	9,300	94,000	84,700	910.75
100-26-7520-51-2301 MEDICARE	2,175	2,175	0	0.00
100-26-7520-51-2401 RETIREMENT CONTRIBUTIONS	5,000	5,000	0	0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENE</b>	<b>183,547</b>	<b>264,638</b>	<b>81,091</b>	<b>44.18</b>
<b>PURCHASED/CONTRACT SERV.</b>				
100-26-7520-52-1002 CONSULTING SERVICES	0	11,000	11,000	0.00
100-26-7520-52-2202 COMPUTER EQUIPMENT MAINTENANC	3,000	3,000	0	0.00
100-26-7520-52-3401 PRINTING	2,000	2,000	0	0.00
100-26-7520-52-3406 DUES AND SUBSCRIPTIONS	2,000	2,000	0	0.00
100-26-7520-52-3701 SCHOOL, SEMINARS, TRAVEL	5,000	5,000	0	0.00
100-26-7520-52-3913 PUBLIC RELATIONS	11,000	0	( 11,000)	100.00-
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0.00</b>
<b>SUPPLIES</b>				
100-26-7520-53-1102 OFFICE SUPPLIES	2,000	2,000	0	0.00
100-26-7520-53-1105 GENERAL DEPARTMENT EXPENSE	2,000	2,000	0	0.00
<b>TOTAL SUPPLIES</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>210,547</b>	<b>291,638</b>	<b>81,091</b>	<b>38.51</b>

**Department of Economic Development  
Line Item Explanation Schedule  
FY 2021-2022**

	<b><u>Budget Variance</u></b>
<b>100-26-7520-51-1101</b> <b>Salaries</b> The line item decrease is based on the MOU with the authorities to pay a portion of of Economic Development staff.	<b>-7,537</b>
<b>100-26-7520-52-1002</b> <b>Consulting Services</b> The line item increase is based on anticipated needs for FY 2020-2021.	<b>11,000</b>
<b>100-26-7520-52-3913</b> <b>Public Relations</b> The line item decrease is based on actual expenses for current fiscal year.	<b>-11,000</b>

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>FLEET SERVICES</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-27-4900-51-1101 SALARIES	254,382	254,382	0	0.00
100-27-4900-51-1301 OVERTIME	4,000	4,000	0	0.00
100-27-4900-51-2101 LIFE AND HEALTH INSURANCE	129,438	129,438	0	0.00
100-27-4900-51-2201 FICA	18,174	18,174	0	0.00
100-27-4900-51-2301 MEDICARE	4,250	4,250	0	0.00
100-27-4900-51-2401 RETIREMENT CONTRIBUTIONS	4,455	4,455	0	0.00
100-27-4900-51-2701 WORKERS' COMP INSURANCE	3,279	3,279	0	0.00
100-27-4900-51-2702 WORKERS' COMP CLAIMS - FLEET	1,000	1,000	0	0.00
100-27-4900-51-2901 SICK LEAVE SELLBACK	1,000	1,000	0	0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENE</b>	<u>419,977</u>	<u>419,977</u>	<u>0</u>	<u>0.00</u>
<b>PURCHASED/CONTRACT SERV.</b>				
100-27-4900-52-1102 OFFICE SUPPLIES	650	650	0	0.00
100-27-4900-52-1301 SOFTWARE MAINTENANCE	4,700	5,500	800	17.02
100-27-4900-52-1712 EQPT MAINT/ALL DEPARTMENTS	300,000	300,000	0	0.00
100-27-4900-52-2202 COMPUTER EQUIPMENT MAINTENANC	4,761	4,761	0	0.00
100-27-4900-52-2214 FACILITY IMPROVEMENTS	1,000	1,000	0	0.00
100-27-4900-52-3101 VEHICLE INSURANCE	3,157	3,157	0	0.00
100-27-4900-52-3102 PROPERTY & LIABILITY INSURANC	9,018	9,018	0	0.00
100-27-4900-52-3202 TELEPHONES	2,000	2,000	0	0.00
100-27-4900-52-3701 SCHOOLS, SEMINARS, TRAVEL	3,000	3,000	0	0.00
100-27-4900-52-3919 FUEL MASTER MAINTENANCE CONTR	4,500	4,500	0	0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<u>332,786</u>	<u>333,586</u>	<u>800</u>	<u>0.24</u>
<b>SUPPLIES</b>				
100-27-4900-53-1103 COPIER EXPENSE	1,800	1,800	0	0.00
100-27-4900-53-1104 FACILITY SUPPLIES	2,000	2,000	0	0.00
100-27-4900-53-1105 GENERAL DEPARTMENT EXPENSES	1,000	1,000	0	0.00
100-27-4900-53-1106 FACILITY MAINT & REPAIRS	11,500	11,500	0	0.00
100-27-4900-53-1221 UTILITIES NATURAL GAS	3,500	3,500	0	0.00
100-27-4900-53-1231 UTILITIES ELECTRICITY	10,500	10,500	0	0.00
100-27-4900-53-1270 GAS ALL DEPARTMENTS	300,000	300,000	0	0.00
100-27-4900-53-1601 SMALL TOOLS AND EQUIPMENT	2,500	2,500	0	0.00
100-27-4900-53-1604 OFFICE IMPROVEMENTS	0	0	0	0.00
100-27-4900-53-1701 UNIFORMS/SHOP RAGS	7,000	10,000	3,000	42.86
<b>TOTAL SUPPLIES</b>	<u>339,800</u>	<u>342,800</u>	<u>3,000</u>	<u>0.88</u>
<b>CAPITAL OUTLAYS</b>				
100-27-4900-54-2502 CAPITAL OUTLAY	0	12,000	12,000	0.00
100-27-4900-54-2503 TOOL ALLOWANCE	2,400	2,400	0	0.00
<b>TOTAL CAPITAL OUTLAYS</b>	<u>2,400</u>	<u>14,400</u>	<u>12,000</u>	<u>500.00</u>
<b>ALLOCATION</b>				
100-27-4900-99-9999 ALLOCATE FLEET SVCS EXPENSES	( 1,094,963)	( 1,002,463)	92,500	8.45-
<b>TOTAL ALLOCATION</b>	<u>( 1,094,963)</u>	<u>( 1,002,463)</u>	<u>92,500</u>	<u>8.45-</u>
<b>TOTAL FLEET SERVICES</b>	<u>0</u>	<u>108,300</u>	<u>108,300</u>	<u>0.00</u>

**DEPARTMENT OF PUBLIC WORKS  
FY 2021-22 BUDGET REQUEST  
FLEET BUDGET NARRATIVE**

**PERSONAL SERV. & EE BENEFITS**

**100-27-4900-51-1101 SALARIES – 254,382**

Includes all fleet department salaries

**100-27-4900-51-1301 OVERTIME – 4,000**

Includes all fleet department overtime

**100-27-4900-51-2101 LIFE AND HEALTH INSURANCE – 129,438**

Includes all fleet department life and health insurance

**100-27-4900-51-2201 FICA – 18,174**

Includes all fleet department FICA expenses

**100-27-4900-51-2301 MEDICARE – 4,250**

Includes all fleet department medicare expenses

**100-27-4900-51-2401 RETIREMENT CONTRIBUTION – 4,455**

Includes all fleet department retirement contribution expenses

**100-27-4900-51-2701 WORKERS' COMP INSURANCE – 3,279**

Includes all fleet department Workers comp insurance

**100-27-4900-51-2702 WORKERS COMP CLAIMS - 1,000**

**100-27-4900-51-2901 SICK LEAVE SELLBACK – 1,000**

Includes all fleet department sick leave sell back

**TOTAL PERSONAL SERV. & EE BENE \$419,977**

**PURCHASED/CONTRACT SERV**

**100-27-4900-52-1102 OFFICE SUPPLIES – 650**

General office supplies, pens, paper, folders, computer peripherals, general office cleaning supplies and equipment.

**100-27-4900-52-1301 SOFTWARE MAINTENANCE – 5,500**

\$ 3,500.00 Annual renewal Main Star Maintenance program.  
\$ 2,000.00 Annual Renewal of Mitchell on Demand, vehicle repair data

**100-27-4900-52-1712 EQUIPMENT MAINTENANCE - 300,000**

Maintenance fund for "preventive maintenance" servicing and repair of failed components for ALL assigned city vehicles and equipment. (Tires, brakes, alternators, etc.) This does not include the "Insurance deductible for accident" or cosmetic (paint and decals) repair's.

**100-27-4900-52-2202 COMPUTER EQUIPMENT MAINT. – 4,761.00**

This line item is for maintenance or replacement of ALL Public Works division's computers.

**100-27-4900-52-2214 FACILITY IMPROVEMENTS - 1,000**

This line is for small improvements needed to the facility such as

**100-27-4900-52-3101 VEHICLE INSURANCE – 3,157**

This would be contracted through city hall for all of our assets. (building, fire, and vehicles)

**100-27-4900-52-3102 PROPERTY AND LIABILITY – 9,018**

This would be under contracted through city hall for all of our assets. (building, fire, and vehicles)

**100-27-4900-52-3202 TELEPHONES - 2,000.00**

**100-27-4900-52-3701 SCHOOLS, SEMINARS, TRAINING – 3,000**

Fire vehicles and equipment maintenance training.  
DOT Inspection qualification.  
Annual recertification of ASE and refrigerant recovery.  
Travel to and from local vender conducted training courses.

**100-27-4900-52-3919 FUEL MASTER MAINT. – \$4,500**

**TOTAL PURCHASED/ CONTRACT SERV. - \$333,586.00**

**SUPPLIES**

**100-27-4900-53-1103 COPIER EXPENSE - \$1,800**

As needed for service and repair of copier including contract

**100-27-4900-53-1104 FACILITY SUPPLIES - \$2,000**

Bench stock in support of city vehicles, to include nut, bolt, electrical connectors, wire, spill prevention materials, automotive chemicals, etc..

**100-27-4900-53-1105 GENERAL DEPARTMENT EXP. - \$1,000**

Used motor oil, filters and contaminated waste collection/disposal  
Annual roll up door service and inspection.  
Annual Vehicle Lift inspection and service.  
Quarterly service of parts cleaners.  
Annual Oil/Water separator cleaning.  
Security System Expense

**100-27-4900-53-1106 FACILITY MAINTENANCE - \$11,500**

Last FY Normal \$10,500.00 Annual HAVC system service contract reduced to 5,254.00 due to new PW HVAC equipment under warranty. Add back 4000.00 as warranty expires in 2019-20. Increase in budget request over previous year is due to the most recent past expenditures and 3 year average expenses.

Balance used for repair and service overhead lighting and general repair as needed

**100-27-4900-53-1221 UTILITIES NATURAL GAS - \$3,500**

**100-27-4900-53-1231 UTILITIES ELECTRICITY - \$10,500**

**100-27-4900-53-1270 GAS ALL DEPARTMENTS - \$300,000**

**100-27-4900-53-1601 SMALL TOOLS AND EQUIP. - \$2,500**

Shop specialized tools use to repair city equipment.

**100-27-4900-53-1604 OFFICE IMPROVEMENTS - \$0**

General office maintenance and improvement such as tile, carpet, paint, and other fixtures.

**100-27-4900-53-1701 UNIFORMS/SHOP RAGS - \$10,000**

**TOTAL SUPPLIES \$342,800**

**TOTAL CAPITAL OUTLAYS - \$12,000 NEW LOGO ON VEHICLES**

**100-27-4900-54-2503 TOOL ALLOWANCE - \$2,400.00**

Tool replacement allowance for wear and tear of personal tools \$400 x 6

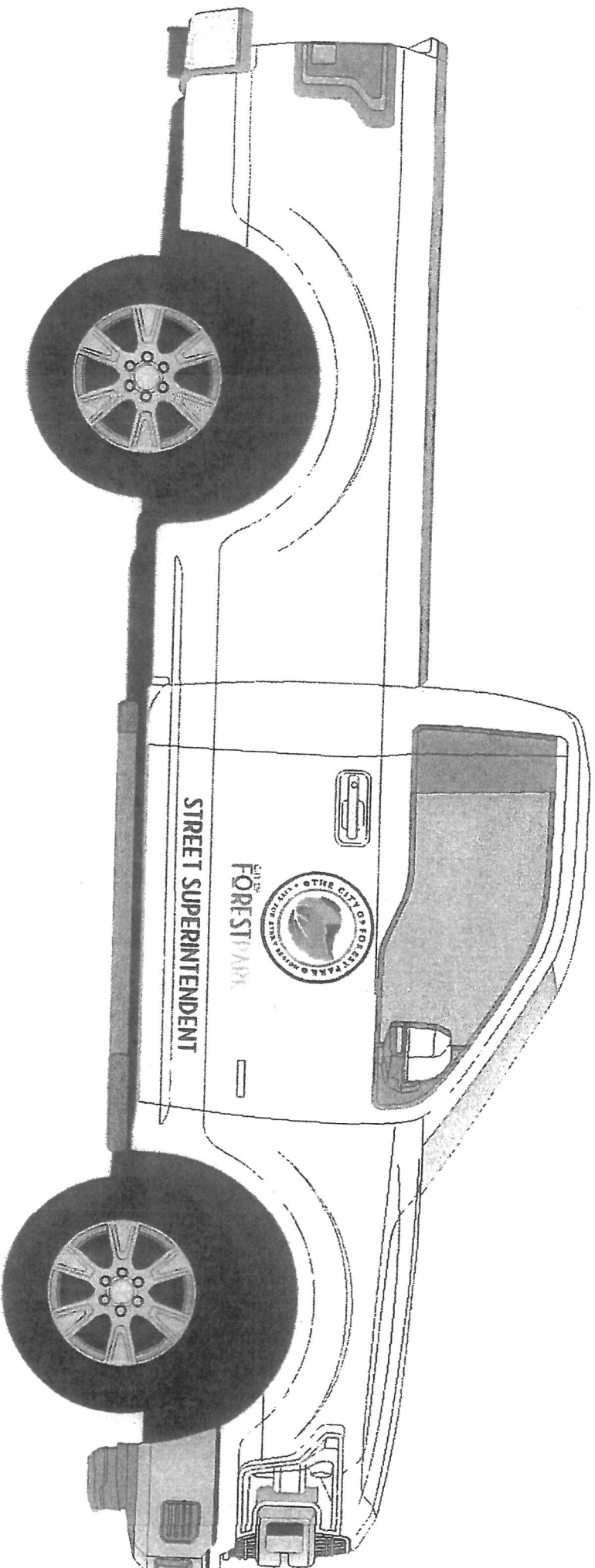


*Autograph*  
DIGITAL IMAGING

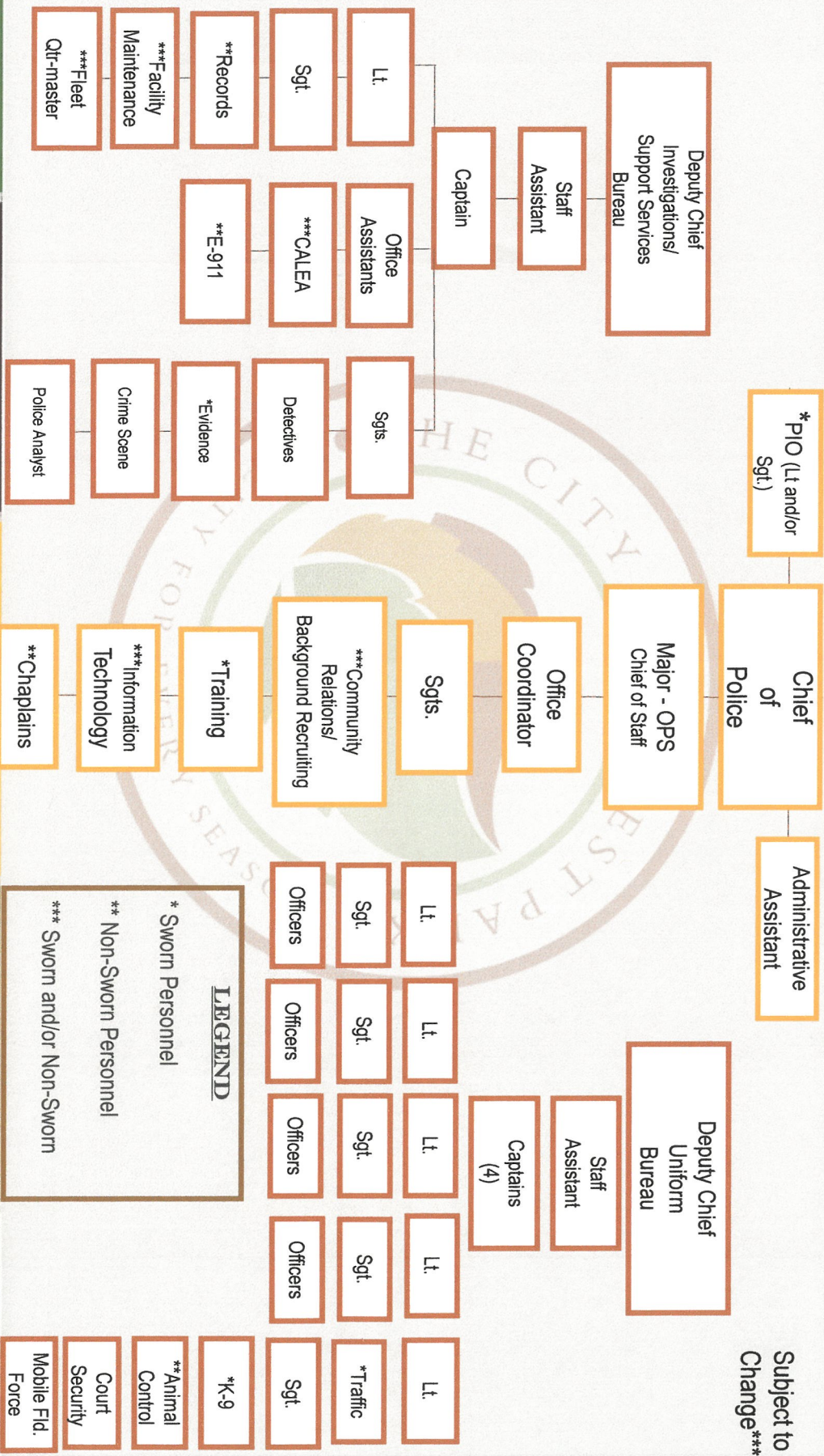
7188 SOUTHLAKE PARKWAY, MORROW, GEORGIA 30281

678.422.3000

**PROJECT DESCRIPTION:**



PLEASE ENSURE ALL SPELLING, COLORS, DIMENSIONS, ETC. ARE CORRECT BEFORE APPROVING ARTWORK.



Subject to Change\*\*\*

**LEGEND**

- \* Sworn Personnel
- \*\* Non-Sworn Personnel
- \*\*\* Sworn and/or Non-Sworn

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

100-GENERAL FUND

PARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>POLICE SERVICES</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-31-3210-51-1101 SALARIES	4,464,288	4,584,228	119,940	2.69
100-31-3210-51-1103 HOLIDAY PAY	150,150	150,150	0	0.00
100-31-3210-51-1104 EXTRA DUTY/WITNESS FEE	30,000	30,000	0	0.00
100-31-3210-51-1105 RESERVE SALARY	10,000	10,000	0	0.00
100-31-3210-51-1301 OVERTIME	158,500	258,500	100,000	63.09
100-31-3210-51-2101 LIFE AND HEALTH INSURANCE	1,472,037	1,472,037	0	0.00
100-31-3210-51-2201 FICA	294,426	294,426	0	0.00
100-31-3210-51-2301 MEDICARE	68,858	68,858	0	0.00
100-31-3210-51-2401 RETIREMENT CONTRIBUTIONS	125,798	125,798	0	0.00
100-31-3210-51-2701 WORKER'S COMPENSATION INSURAN	30,293	30,293	0	0.00
100-31-3210-51-2702 WORKERS' COMP CLAIMS - POLICE	140,000	140,000	0	0.00
100-31-3210-51-2901 SICK LEAVE SELL BACK	12,000	12,000	0	0.00
TOTAL PERSONAL SERV. & EE BENE	6,956,350	7,176,290	219,940	3.16
<b>PURCHASED/CONTRACT SERV.</b>				
100-31-3210-52-1003 SOFTWARE DEVELOPMENT	15,000	0	( 15,000)	100.00-
100-31-3210-52-1201 ATTORNEY FEES COLLECTED	15,500	15,500	0	0.00
100-31-3210-52-1202 PSYCHOLOGICAL SERVICES	3,000	3,500	500	16.67
100-31-3210-52-1203 JAIL TERTIARY CARE	20,000	20,000	0	0.00
100-31-3210-52-1300 SPECIAL INVESTIGATION	2,000	2,000	0	0.00
100-31-3210-52-1301 SOFTWARE PROGRAM MAINTENANCE	15,000	0	( 15,000)	100.00-
100-31-3210-52-2201 OFFICE EQUIP MAINT	6,200	7,500	1,300	20.97
100-31-3210-52-2202 COMPUTER EQUIPMENT MAINTENANC	140,000	0	( 140,000)	100.00-
100-31-3210-52-2203 AIR CARD EXPENSE / MAINTENANC	30,000	150,000	120,000	400.00
100-31-3210-52-2209 RADIO EQUIPMENT	10,000	115,500	105,500	1,055.00
100-31-3210-52-2211 RADAR EQUIPMENT	10,000	0	( 10,000)	100.00-
100-31-3210-52-2214 FACILITY IMPROVEMENTS	7,500	7,500	0	0.00
100-31-3210-52-3101 VEHICLE INSURANCE	86,406	86,406	0	0.00
100-31-3210-52-3102 PROPERTY & LIABILITY INSURANC	83,307	83,307	0	0.00
100-31-3210-52-3105 LAW ENFORCEMENT LIABILITY INS	85,081	85,081	0	0.00
100-31-3210-52-3201 POSTAGE	6,000	6,000	0	0.00
100-31-3210-52-3202 TELEPHONES	55,000	55,000	0	0.00
100-31-3210-52-3203 RADIOS/PAGERS MAINTENANCE	45,000	0	( 45,000)	100.00-
100-31-3210-52-3204 WALKIE TALKIE RADIO MAINTENAN	5,000	0	( 5,000)	100.00-
100-31-3210-52-3401 PRINTING	6,000	6,000	0	0.00
100-31-3210-52-3601 DUES AND SUBSCRIPTIONS	5,000	5,000	0	0.00
100-31-3210-52-3610 POAB MANDATES	54,000	54,000	0	0.00
100-31-3210-52-3611 STATE MANDATES	225,000	225,000	0	0.00
100-31-3210-52-3612 COUNTY MANDATES	140,000	140,000	0	0.00
100-31-3210-52-3701 SCHOOLS, SEMINARS, TRAVEL	45,000	45,000	0	0.00
100-31-3210-52-3710 EDUCATION INCENTIVE	15,000	15,000	0	0.00
100-31-3210-52-3711 POST CERTIFICATION	3,000	3,000	0	0.00
100-31-3210-52-3712 TRAINING	54,000	55,000	1,000	1.85
100-31-3210-52-3925 PRISONER EXPENSE	20,000	55,000	35,000	175.00
TOTAL PURCHASED/CONTRACT SERV.	1,206,994	1,240,294	33,300	2.76

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>SUPPLIES</u>				
100-31-3210-53-1102 OFFICE SUPPLIES	13,500	13,500	0	0.00
100-31-3210-53-1103 COPIER EXPENSE	11,300	12,500	1,200	10.62
100-31-3210-53-1105 GENERAL DEPARTMENT EXPENSES	3,650	3,650	0	0.00
100-31-3210-53-1210 UTILITIES WATER/SEWER	10,000	10,000	0	0.00
100-31-3210-53-1221 UTILITIES -NATURAL GAS	7,000	7,000	0	0.00
100-31-3210-53-1231 UTILITIES ELECTRICITY	75,000	80,000	5,000	6.67
100-31-3210-53-1270 FLEET GAS CHARGE	219,588	219,588	0	0.00
100-31-3210-53-1604 OFFICE IMPROVEMENTS	7,500	7,500	0	0.00
100-31-3210-53-1702 UNIFORMS & RAINWEAR	45,000	45,000	0	0.00
100-31-3210-53-1703 FIRST AID /MEDICAL SUPPLIES	3,000	3,000	0	0.00
100-31-3210-53-1704 DETECTIVE SUPPLIES	8,500	8,500	0	0.00
100-31-3210-53-1705 CRIME PREVENTION EXPENSE	10,500	10,500	0	0.00
100-31-3210-53-1707 POLICE EQUIPMENT	30,000	30,000	0	0.00
100-31-3210-53-1708 K-9 SUPPLIES AND EQUIPMENT	10,000	40,000	30,000	300.00
100-31-3210-53-1709 FILM/PUB. RELATIONS /EVENTS	20,000	20,000	0	0.00
100-31-3210-53-1710 SERVICE WEAPONS AND AMMUNITIO	20,000	20,000	0	0.00
100-31-3210-53-1711 RADIO/SURVEILLANCE EQUIP	6,500	45,500	39,000	600.00
100-31-3210-53-1713 FLEET LABOR CHARGE	82,099	82,099	0	0.00
100-31-3210-53-1714 FLEET EQUIPMENT MAINTENANCE	120,631	144,631	24,000	19.90
100-31-3210-53-1715 FLEET OVERHEAD CHARGE	65,884	65,884	0	0.00
100-31-3260-53-1104 FACILITY SUPPLIES	18,000	18,600	600	3.33
100-31-3260-53-1106 FACILITY MAINT & REPAIRS	45,000	66,600	21,600	48.00
TOTAL SUPPLIES	832,652	954,052	121,400	14.58
<u>CAPITAL OUTLAYS</u>				
100-31-3210-54-2401 COMPUTER HARDWARE /SOFTWARE	199,350	378,888	179,538	90.06
100-31-3210-54-2502 CAPITAL OUTLAY	300,000	430,000	130,000	43.33
TOTAL CAPITAL OUTLAYS	499,350	808,888	309,538	61.99
 TOTAL POLICE SERVICES	 9,495,346	 10,179,524	 684,178	 7.21

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>E911 COMMUNICATIONS</b>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-32-3801-51-1101 SALARIES	427,520	427,520	0	0.00
100-32-3801-51-1103 HOLIDAY PAY	9,900	9,900	0	0.00
100-32-3801-51-1301 OVERTIME	44,000	44,000	0	0.00
100-32-3801-51-2101 LIFE AND HEALTH INSURANCE	226,216	226,216	0	0.00
100-32-3801-51-2201 FICA	29,323	29,323	0	0.00
100-32-3801-51-2301 MEDICARE	6,858	6,858	0	0.00
100-32-3801-51-2401 RETIREMENT CONTRIBUTIONS	10,120	10,120	0	0.00
100-32-3801-51-2901 SICK LEAVE SELL BACK	1,000	1,000	0	0.00
TOTAL PERSONAL SERV. & EE BENE	754,936	754,936	0	0.00
<u>PURCHASED/CONTRACT SERV.</u>				
100-32-3801-52-1202 PSYCHOLOGICAL SERVICES	450	450	0	0.00
100-32-3801-52-1301 CPU/SOFTWARE PROG MAINT	5,000	5,000	0	0.00
100-32-3801-52-2209 RADIO EQUIPMENT	0	0	0	0.00
100-32-3801-52-3701 SCHOOLS, SEMINARS, TRAVEL	2,000	2,000	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	7,450	7,450	0	0.00
<u>SUPPLIES</u>				
100-32-3801-53-1102 OFFICE SUPPLIES	1,000	1,000	0	0.00
100-32-3801-53-1702 UNIFORMS & RAINWEAR	1,000	1,000	0	0.00
TOTAL SUPPLIES	2,000	2,000	0	0.00
<hr/>				
TOTAL E911 COMMUNICATIONS	764,386	764,386	0	0.00

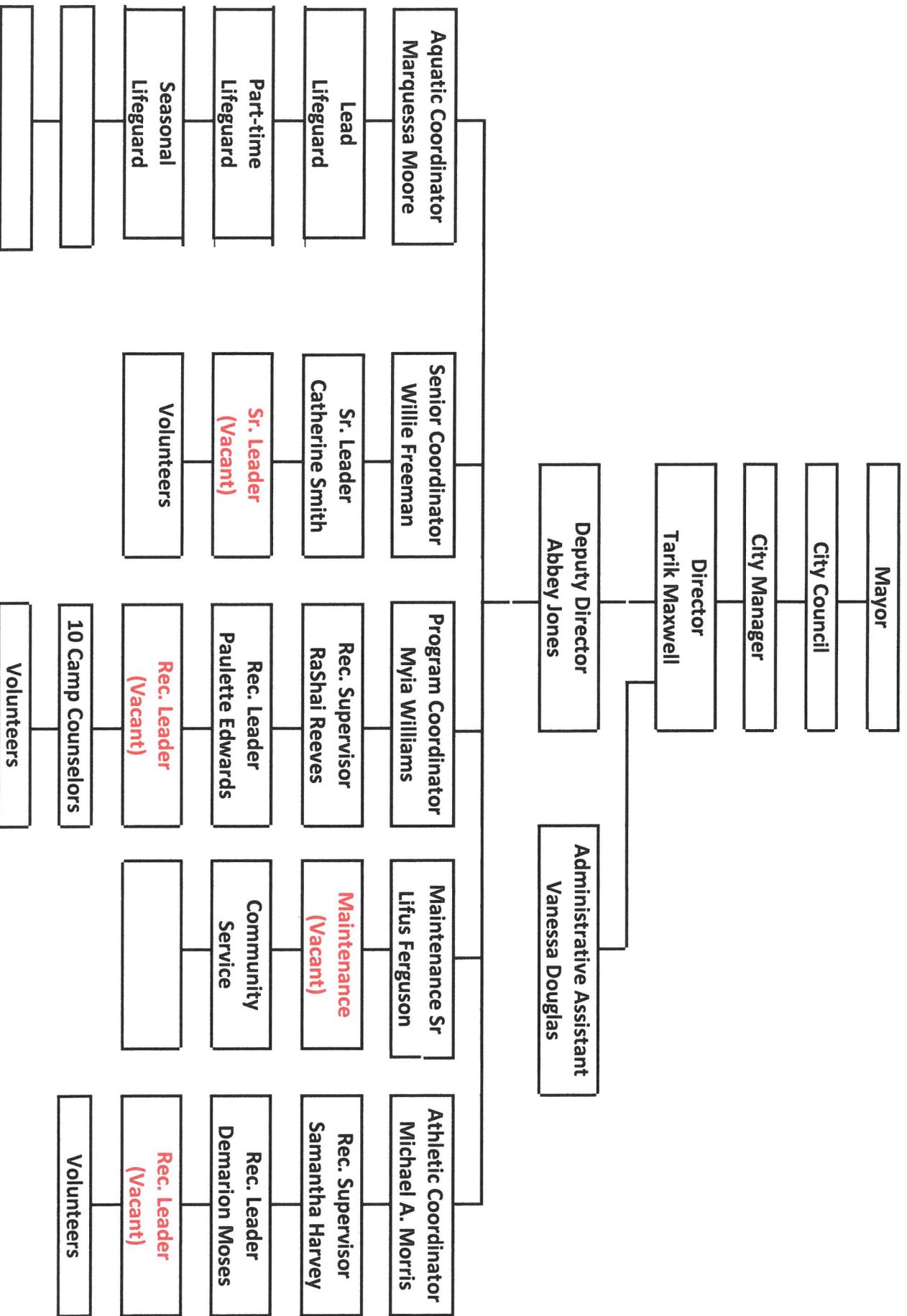
**Department of Police Services  
Line Item Explanation Schedule  
FY 2021 – 2022**

		<u>Budget Variance</u>
<b>100-31-3210-51-1101</b>	<b>Salary/Wages, Benefits</b>	<b>\$120,000.00</b>
The line-item increase is based on the hiring of (1) Accreditation/Quality Assurance Coordinator and (1) Grant Administrator		
<b>100-31-3210-51-1301</b>	<b>Overtime</b>	<b>\$100,000.00</b>
The line-item increase is based on overtime pay for officers reference special events		
<b>100-31-3210-52-1202</b>	<b>Psychological Services</b>	<b>\$1,500.00</b>
The line-item increase is based on testing for new personnel		
<b>100-31-3210-52-3710</b>	<b>Air Card/Maintenance</b>	<b>\$120,000.00</b>
The line-item increase due to implementation of body cameras, cell phones, And additional air cards		
<b>100-31-3210-52-3925</b>	<b>Prisoner Expense</b>	<b>\$35,000.00</b>
The line-item increase is based on the purchase of an AFIS Interface		
<b>100-31-3210-53-1103</b>	<b>Copier Expense</b>	<b>\$2,500.00</b>
The line-item increase is based on Maintenance for multiple copiers		
<b>100-31-3210-53-1231</b>	<b>Utilities/Electricity</b>	<b>\$5,000.00</b>
The line-item increase is based on the cost of electricity		
<b>100-31-3210-53-1708</b>	<b>K-9 Supplies &amp; Equipment</b>	<b>\$30,000.00</b>
The line-item increase is based on the purchase/training of a K-9 due to the Retirement of K-9 "Diljan"		
<b>100-31-3210-53-1711</b>	<b>Radio Surveillance</b>	<b>\$39,000.00</b>
The line-item increase is based on the purchase of a New License Plate Reader And Flock Camera		
<b>100-31-3210-53-1714</b>	<b>Fleet Equipment Maintenance</b>	<b>\$24,000.00</b>
The line-item increase is based on services needed to clean patrol vehicles		

**Department of Police Services  
Line Item Explanation Schedule (Cont.)  
FY 2021 – 2022**

		<b><u>Budget Variance</u></b>
<b>100-31-3260-53-1104</b>	<b>Facility Supplies</b>	<b>\$600.00</b>
The line-item increase is based on enhance supplies and equipment		
<b>100-31-3260-53-1106</b>	<b>Facility Maintenance &amp; Repairs</b>	<b>\$21,600.00</b>
The line-item increase is based on the hiring of a cleaning service for the PD		
<b>100-31-3210-54-2401</b>	<b>Computer Hardware/Software</b>	<b>\$9,538.00</b>
The line-item increase is based on the purchase of Optiview Software for Records		
<b>100-31-3210-54-2502</b>	<b>Capital Outlay</b>	<b>\$130,000.00</b>
The line-item increase is based on the purchase of 2 new Animal Control Vehicles		
<b>100-56-3910-53-1702</b>	<b>Uniforms/Animal Control</b>	<b>\$1,150.00</b>
The line-item increase is based on the purchase of uniforms etc.		

FY22 RECREATION & LEISURE ORGANIZATION CHART





100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>RECREATION AND LEISURE</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-41-6110-51-1101 SALARIES	691,310	691,310	0	0.00
100-41-6110-51-1301 OVERTIME	1,000	1,000	0	0.00
100-41-6110-51-2101 LIFE AND HEALTH INSURANCE	133,609	133,609	0	0.00
100-41-6110-51-2201 FICA	42,308	42,308	0	0.00
100-41-6110-51-2301 MEDICARE	9,894	9,894	0	0.00
100-41-6110-51-2401 RETIREMENT CONTRIBUTIONS	15,000	15,000	0	0.00
100-41-6110-51-2701 WORKER'S COMP INSURANCE	3,835	3,835	0	0.00
100-41-6110-51-2702 WORKERS' COMP CLAIMS - REC	0	0	0	0.00
100-41-6110-51-2901 SICK LEAVE SELL BACK	1,800	1,800	0	0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENE</b>	<b>898,757</b>	<b>898,757</b>	<b>0</b>	<b>0.00</b>
<b>PURCHASED/CONTRACT SERV.</b>				
100-41-6110-52-1300 TECHNICAL SERVICES	9,200	17,200	8,000	86.96
100-41-6110-52-1301 SOFTWARE PROGRAM MAINTENANCE	5,000	5,000	0	0.00
100-41-6110-52-2100 JANITORIAL CONTRACT	16,200	0	( 16,200)	100.00-
100-41-6110-52-2201 OFFICE EQUIPMENT MAINTENANCE	3,000	0	( 3,000)	100.00-
100-41-6110-52-2202 COMPUTER EQUIPMENT MAINTENANC	12,000	12,000	0	0.00
100-41-6110-52-3101 VEHICLE INSURANCE	3,928	3,928	0	0.00
100-41-6110-52-3102 PROPERTY & LIABILITY INSURANC	10,547	10,547	0	0.00
100-41-6110-52-3201 POSTAGE	3,000	3,000	0	0.00
100-41-6110-52-3202 TELEPHONES	14,000	14,000	0	0.00
100-41-6110-52-3203 RADIOS/PAGERS MAINTENANCE	6,500	6,500	0	0.00
100-41-6110-52-3402 PRINTING PROGRAMS	8,000	8,000	0	0.00
100-41-6110-52-3601 DUES AND SUBSCRIPTIONS	1,500	4,500	3,000	200.00
100-41-6110-52-3701 SCHOOLS, SEMINARS, TRAVEL	3,500	0	( 3,500)	100.00-
100-41-6610-52-2213 ELECTRICAL MAINTENANCE	3,500	0	( 3,500)	100.00-
100-41-7321-52-1008 REDEVELOPMENT PLANNING	0	0	0	0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<b>99,875</b>	<b>84,675</b>	<b>( 15,200)</b>	<b>15.22-</b>
<b>SUPPLIES</b>				
100-41-6110-53-1102 OFFICE SUPPLIES	5,000	0	( 5,000)	100.00-
100-41-6110-53-1103 COPIER EXPENSE	6,200	6,200	0	0.00
100-41-6110-53-1104 FACILITY SUPPLIES	6,800	14,800	8,000	117.65
100-41-6110-53-1105 GENERAL DEPARTMENT EXPENSES	1,500	1,500	0	0.00
100-41-6110-53-1106 FACILITY MAINT & REPAIRS	41,000	46,000	5,000	12.20
100-41-6110-53-1210 UTILITIES -WATER/SEWER	19,800	19,800	0	0.00
100-41-6110-53-1221 UTILITIES -NATURAL GAS	16,000	16,000	0	0.00
100-41-6110-53-1231 UTILITIES - ELECTRICITY	71,500	71,500	0	0.00
100-41-6110-53-1270 FLEET GAS CHARGE	5,281	5,281	0	0.00
100-41-6110-53-1604 OFFICE IMPROVEMENTS	2,500	2,500	0	0.00
100-41-6110-53-1702 UNIFORMS & RAINWEAR	2,500	2,500	0	0.00
100-41-6110-53-1713 FLEET LABOR CHARGE	3,032	3,032	0	0.00
100-41-6110-53-1714 FLEET EQUIPMENT MAINTENANCE	2,175	2,175	0	0.00
100-41-6110-53-1715 FLEET OVERHEAD CHARGE	800	800	0	0.00
100-41-6110-53-1717 SAFETY EQUIPMENT	500	500	0	0.00
100-41-6120-53-1107 SOCCER/SELF PAY	9,000	0	( 9,000)	100.00-

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

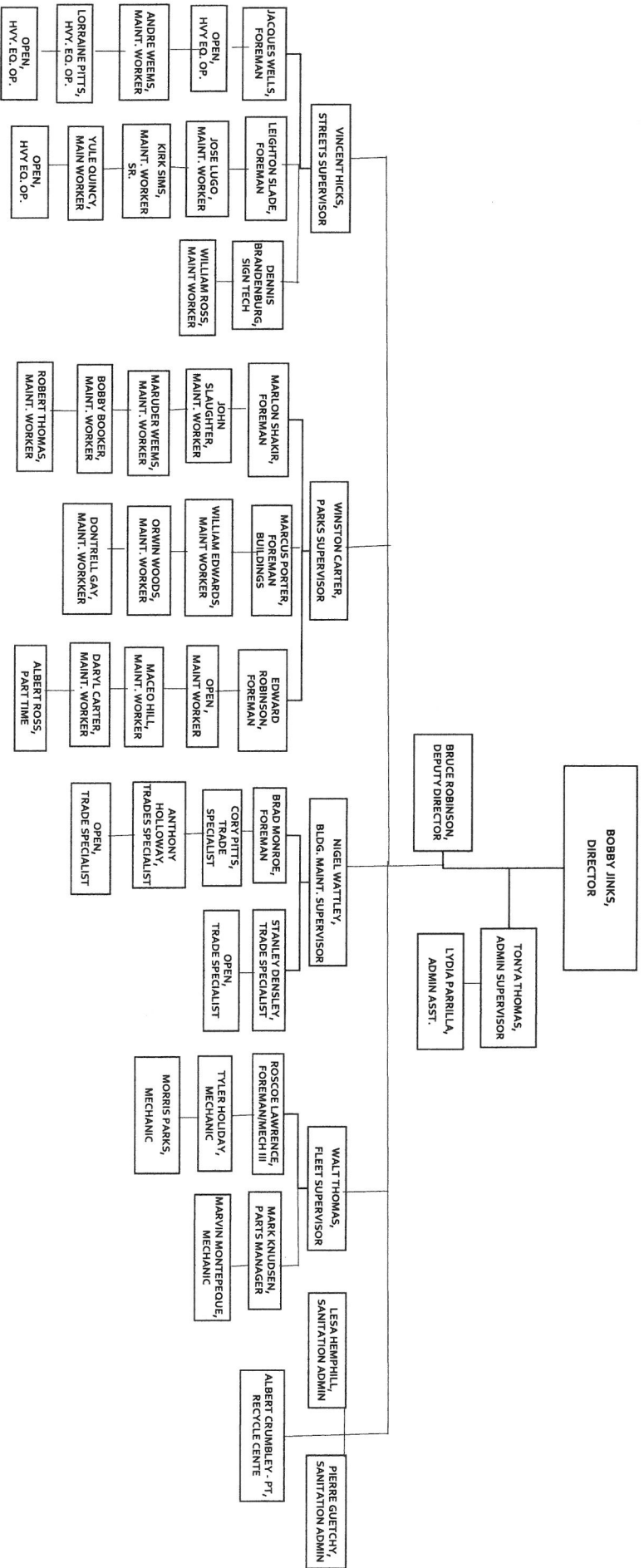
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
100-41-6120-53-1108 SENIOR PROGRAMS	6,000	6,000	0	0.00
100-41-6120-53-1109 ADULT RECREATION	10,000	0	( 10,000)	100.00-
100-41-6120-53-1110 YOUTH BASKETBALL	11,000	0	( 11,000)	100.00-
100-41-6120-53-1111 T-BALL	5,000	0	( 5,000)	100.00-
100-41-6120-53-1112 ATHLETIC PROGRAM	6,000	58,000	52,000	866.67
100-41-6120-53-1113 DAY CAMP	6,000	6,000	0	0.00
100-41-6120-53-1114 CONCESSIONS	0	0	0	0.00
100-41-6120-53-1115 INSTRUCTIONAL CLASSES	20,000	10,000	( 10,000)	50.00-
100-41-6120-53-1116 GIRL'S FAST PITCH SOFTBALL	2,000	0	( 2,000)	100.00-
100-41-6120-53-1117 YOUTH BASEBALL	4,500	0	( 4,500)	100.00-
100-41-6124-53-1117 POOLS	16,500	16,500	0	0.00
100-41-6149-53-1116 COMMUNITY BUILDINGS	1,500	0	( 1,500)	100.00-
100-41-6190-53-1118 SPECIAL EVENTS	49,357	55,000	5,643	11.43
100-41-6190-53-1119 SPECIAL PROJECTS	11,700	6,000	( 5,700)	48.72-
TOTAL SUPPLIES	343,145	350,088	6,943	2.02
 <u>CAPITAL OUTLAYS</u>				
100-41-6110-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
 TOTAL RECREATION AND LEISURE	 1,341,777	 1,333,520	 ( 8,257)	 0.62-

**Recreation & Leisure Services  
Line-Item Explanation Schedule  
FY 2021-2022**

		<b><u>Budget Variance</u></b>
<b>100-41-6110-52-3701</b>	<b>Schools, Seminars, Travel</b>	<b>+\$1,000</b>
The line-item increase is based on the number of training sessions GRPA/NRPA offers.		
<b>100-41-6120-53-1110</b>	<b>Youth Basketball</b>	<b>+\$10,000</b>
The line-item increase is based on anticipated needs for FY 2020-21.		
<b>100-41-6120-53-1117</b>	<b>Youth Baseball</b>	<b>+\$1,500</b>
The line-item increase is based on estimated cost of reintroducing this activity.		
<b>100-41-6190-53-1118</b>	<b>Special Events</b>	<b>+\$5,643</b>
The line-item increase is based on estimated expenses for different events based off what we did in FY21 year.		
<b>100-41-6110-52-2100</b>	<b>Janitorial Contract</b>	<b>-\$8,000</b>
The line-item decrease is based on the department hiring full-time and part time employees to clean while the building is open.		
<b>100-41-6120-53-1115</b>	<b>Instructional Classes</b>	<b>-\$10,000</b>
The line-item decrease is based on the department hiring employees with the skill set to do the job we were contracting out.		
<b>100-41-6190-53-1119</b>	<b>Special Projects</b>	<b>-\$6,000</b>
This line-item decrease is based on the department needs in other areas of the budget.		



# FOREST PARK DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL CHART



CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>PUBLIC WORKS - STREETS</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-51-4210-51-1101 SALARIES	1,427,512	1,427,512	0	0.00
100-51-4210-51-1301 OVERTIME	49,000	49,000	0	0.00
100-51-4210-51-2101 LIFE AND HEALTH INSURANCE	664,738	664,738	0	0.00
100-51-4210-51-2201 FICA	96,646	96,646	0	0.00
100-51-4210-51-2301 MEDICARE	22,603	22,603	0	0.00
100-51-4210-51-2401 RETIREMENT CONTRIBUTIONS	24,000	24,000	0	0.00
100-51-4210-51-2701 WORKER'S COMP INSURANCE	10,098	10,098	0	0.00
100-51-4210-51-2702 WORKERS' COMP CLAIMS - STREET	15,000	15,000	0	0.00
100-51-4210-51-2901 SICK LEAVE SELL BACK	2,000	2,000	0	0.00
100-51-4210-51-2904 EMPLOYEE RECOGNITION	1,200	1,200	0	0.00
TOTAL PERSONAL SERV. & EE BENE	2,312,798	2,312,798	0	0.00
<b>PURCHASED/CONTRACT SERV.</b>				
100-51-4210-52-1301 TOPOGRAPHIC SURVEYS	0	0	0	0.00
100-51-4210-52-1302 SOFTWARE PROGRAM MAINTENANCE	28,050	18,050	( 10,000)	35.65-
100-51-4210-52-1601 SMALL TOOLS AND EQUIPMENT	8,000	8,000	0	0.00
100-51-4210-52-3101 VEHICLE INSURANCE	42,933	42,933	0	0.00
100-51-4210-52-3102 PROPERTY & LIABILITY INSURANC	27,769	27,769	0	0.00
100-51-4210-52-3201 POSTAGE	300	500	200	66.67
100-51-4210-52-3202 TELEPHONES	26,000	26,000	0	0.00
100-51-4210-52-3203 RADIOS/PAGERS MAINTENANCE	1,500	1,500	0	0.00
100-51-4210-52-3401 PRINTING	1,000	1,000	0	0.00
100-51-4210-52-3601 DUES AND SUBSCRIPTIONS	850	1,000	150	17.65
100-51-4210-52-3701 SCHOOLS, SEMINARS, TRAVEL	5,000	25,000	20,000	400.00
100-51-4270-52-1232 WARNING REGULATORY	20,000	20,000	0	0.00
100-51-7410-52-3924 ENGINEERING CONSULTING	0	0	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	161,402	171,752	10,350	6.41
<b>SUPPLIES</b>				
100-51-4210-53-1102 OFFICE SUPPLIES	2,300	2,300	0	0.00
100-51-4210-53-1103 COPIER EXPENSE	1,700	1,700	0	0.00
100-51-4210-53-1104 FACILITY SUPPLIES	3,000	5,000	2,000	66.67
100-51-4210-53-1105 GENERAL DEPARTMENT EXPENSES	2,000	2,000	0	0.00
100-51-4210-53-1106 FACILITY MAINT AND REPAIR	20,000	25,000	5,000	25.00
100-51-4210-53-1122 MOSQUITO CONTROL CHEMICALS	4,000	4,000	0	0.00
100-51-4210-53-1210 UTILITIES -WATER/SEWER	12,000	12,000	0	0.00
100-51-4210-53-1221 UTILITIES -NATURAL GAS	2,000	2,000	0	0.00
100-51-4210-53-1231 UTILITIES - ELECTRICITY	20,000	20,000	0	0.00
100-51-4210-53-1270 FLEET GAS CHARGE	130,000	130,000	0	0.00
100-51-4210-53-1602 TRASH EQUIPMENT	0	0	0	0.00
100-51-4210-53-1702 UNIFORMS & RAINWEAR	25,000	28,000	3,000	12.00
100-51-4210-53-1713 FLEET LABOR CHARGE	79,500	79,500	0	0.00
100-51-4210-53-1714 FLEET EQUIPMENT MAINTENANCE	104,000	104,000	0	0.00
100-51-4210-53-1715 FLEET OVERHEAD CHARGE	30,000	30,000	0	0.00
100-51-4210-53-1717 SAFETY EQUIPMENT	2,000	2,000	0	0.00
100-51-4221-53-1120 ASBESTOS REMOVAL	0	0	0	0.00

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
100-51-4221-53-1122 RIGHT-OF-WAY ENHANCEMENTS	16,000	16,000	0	0.00
100-51-4221-53-1123 STREET MAINTENANCE	30,000	30,000	0	0.00
100-51-4250-53-1153 LMIG SAFETY GRANT 2016	0	0	0	0.00
100-51-4250-53-1154 LMIG SAFETY GRANT 2017	0	0	0	0.00
100-51-4250-53-1155 LMIG ROAD GRANT 2017	0	0	0	0.00
100-51-4250-53-1156 LMIG ROAD GRANT 2018	0	0	0	0.00
100-51-4250-53-1157 LMIG RD GRANT 2018-2019	0	0	0	0.00
100-51-4250-53-1158 LMIG RD GRANT 2019-2020	0	0	0	0.00
100-51-4250-53-1159 LMIG RD GRANT 2020-2021	198,000	198,000	0	0.00
100-51-4260-53-1233 STREET LIGHTING	335,000	335,000	0	0.00
100-51-4270-53-1231 UTILITIES-TRAFFIC ELECTRICITY	11,000	11,000	0	0.00
TOTAL SUPPLIES	1,027,500	1,037,500	10,000	0.97
<u>CAPITAL OUTLAYS</u>				
100-51-4210-54-2502 CAPITAL OUTLAY	40,000	40,000	0	0.00
TOTAL CAPITAL OUTLAYS	40,000	40,000	0	0.00
TOTAL PUBLIC WORKS - STREETS	3,541,700	3,562,050	20,350	0.57

**DEPARTMENT OF PUBLIC WORKS  
FY 2021-22 BUDGET REQUEST  
STREETS, PARKS, & BUILDING MAINTENANCE**

**BUDGET NARRATIVE**

**PERSONAL SERV. & EE BENE -**

**100-51-4210-51-1101 SALARIES – \$1,427,512**

Includes all public works department employee salaries (Full Time and Part Time) with the exception of fleet services and sanitation.

**100-51-4210-51-1301 OVERTIME – \$49,000.00**

Includes all public works department employee with the exception of fleet services. As Needed for On-Call Personnel, Mosquito spraying, Emergency Call –in, City Event Assistance

**100-51-4210-51-2101 LIFE AND HEALTH INSURANCE – \$664,738**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2201 FICA – \$96,646**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2301 MEDICARE –\$22,603**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2401 RETIREMENT CONTRIBUTION – \$24,000**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2701 WORKER'S COMPENSATION – \$10,098**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2702 WORKERS' COMP CLAIMS – \$15,000**

Includes all public works department employee with the exception of fleet services.

**100-51-4210-51-2901 SICK LEAVE SELL BACK – \$2,000**

Includes all public works department employee, with the exception of fleet services

**100-51-4210-51-2904 EMPLOYEE RECOGNITION – \$1200.00**

Includes all public works department employee with the exception of fleet services.

**TOTAL \$2,312,798.00**

**PURCHASED/CONTRACT SERV.**

**100-51-4210-52-1301 TOPOGRAPHIC SURVEYS - \$0.00**

**~~100-51-4210-52-1302 SOFTWARE PROGRAM MAINT. - \$18,050~~**

**100-51-4210-52-1601 SMALL TOOLS AND EQUIPMENT PURCHASES - \$8,000**

Misc. tools as needed for the Building maintenance division & specifically added this FY:

**100-51-4210-52-3101 VEHICLE INSURANCE - \$42,933**

General Liability Coverage's Allocation, Automobile Liability, Automobile Physical Damage, Deductibles

**100-51-4210-52-3102 PROPERTY & LIABILITY - \$27,769**

Property Buildings & Contents, Deductibles

**100-51-4210-52-3201 POSTAGE - \$300**

**100-51-4210-52-3202 TELEPHONES - \$26,000**

All Avaya phone, also includes all cell phones in public works and fleet

**100-51-4210-52-3203 RADIOS MAINTENANCE - \$1500.00**

**100-51-4210-52-3401 PRINTING - \$1,000**

Letterhead, Envelopes & Sanitation material

**100-51-4210-52-3601 DUES AND SUBSCRIPTION - \$1000.00**

APWA Dues – \$470.00

Books / Publications - \$450.00



**100-51-4210-52-3701 SCHOOLS, SEMINARS, TRAINING - \$25,000**

This line item reduced to meet budget requirements.

Mileage, Meals and Lodging for training and travel

\$6000.00 APWA Public Works Association meetings 2 annually – Athens and St. Simons

\$2,500.00 Misc. in service training

\$550.00 CVIG training

\$2,500.00 (Parks Department) Park & Playground Safety training; herbicide/pesticide training

Increased due to added classes for employees in HVAC, CDL, E & S.

I plan on sending our department employees to any and all training available.

**100-51-4270-52-1232 WARNING REGULATORY – \$20,000**

Sign repairs, Post, Brackets, Street Marking, metal blanks, other material, and City limit sign replacement

(Parks budget line item)

**100-51-7410-52-3924 ENGINEERING CONSULTING - \$0**

**TOTAL \$171,552.00**

**SUPPLIES**

**100-51-4210-53-1102 OFFICE SUPPLIES - \$2,300.00**

General offices supplies, pens, paper, copy toner, etc.

**100-51-4210-53-1103 COPIER EXPENSE - \$1,700.00**

As required for copier contract/shared with sanitation

**100-51-4210-53-1104 FACILITY SUPPLIES - \$5,000**

Monthly supplies, Floor finish, Chemicals, cleaners, paper products, etc.

**100-51-4210-53-1105 GENERAL DEPARTMENT EXP. - \$2,000**

Decrease due to relocation of cable TV expense to Contract Maintenance

As needed for miscellaneous expenses -

**100-51-4210-53-1106 FACILITY MAINT AND REPAIR - \$25,000**

General maintenance and repairs - light bulbs, plumbing, electrical, hvac service, grounds supplies, etc.

Increase in budget request over previous year is due to the most recent past expenditures and 3 year average expenses.

*(All other planned improvements listed in Fixed Assets))*

**100-51-4210-53-1122 MOSQUITO CONTROL CHEMICAL - \$4,000.00**

The department purchased 1 container in 2017-18 due to in stock supplies. Only 1 needed for 2018-19 FY. Chemical used as knock down agent.

**100-51-4210-53-1210 UTILITIES -WATER/SEWER – \$12,000**

Increase in budget request over previous year is due to the most recent past expenditures and 3 year average expenses.

**100-51-4210-53-1221 UTILITIES -NATURAL GAS - \$2,000**

**100-51-4210-53-1231 UTILITIES – ELECTRIC - \$20,000**

**100-51-4210-53-1270 FLEET GAS CHARGE - \$130,000**

**100-51-4210-53-1602 TRASH EQUIPMENT - \$0**

**100-51-4210-53-1702 UNIFORMS & RAINWEAR - \$28,000**

Uniform contract, Safety Shoes, Hats, Jackets, rain gear, etc. Increase due to sanitation employee's uniform expenses now in this line item. Sanitation uniform line now \$0.

**100-51-4210-53-1713 FLEET LABOR CHARGE - \$79,500**

**100-51-4210-53-1714 FLEET EQUIPMENT MAIN - \$104,000**

**100-51-4210-53-1715 FLEET OVERHEAD CHARG - \$30,000**

**100-51-4210-53-1717 SAFETY EQUIPMENT - \$2,000**

As needed for general safety – vest, safety glasses, ear protection, traffic cones, barricades

**100-51-4221-53-1120 ASBESTOS REMOVAL – \$0**

**100-51-4221-53-1122 RIGHT-OF-WAY ENHANCEMENT - \$16,000.00**

As needed for tree removal, seasonal color, landscape materials, trees, shrubs, etc.

**100-51-4221-53-1123 STREET MAINTENANCE - \$30,000.00**

As need for unforeseen emergency road repairs. Increased due to increased tree removal needs on ROW.

*(All other planned improvements listed in capital)*

**100-51-4250-53-1153 LMIG SAFETY GRANT 2016 - 0**  
**100-51-4250-52-1154 LMIG SAFETY GRANT 2017 – 0**  
**100-51-4250-53-1155 LMIG ROADWAY GRANT 2016-17 – 0**  
**100-51-4250-53-1156 LMIG ROADWAY GRANT 2017-18 – 0**  
**100-51-4250-53-1157 LMIG ROADWAY GRANT 2018-19 – 0**  
**100-51-4270-53-1231 LMIG ROADWAY GRANT 2019-20 –**  
**100-51-4250-53-1159 LMIG ROADWAY GRANT 2020-21 – 198,000 (estimate from GDOT)**  
**100-51-4260-53-1233 STREET LIGHTING – \$335,000.00**

Georgia Power utility per month, residential and commercial fixtures throughout the City, Increase is due to current monthly expenses.

**100-51-4270-53-1231 UTILITIES-TRAFFIC ELECTRIC - \$11,000**  
**TOTAL \$1,037,500.00**

**CAPITAL OUTLAYS (Public Works)**

**100-51-4210-54-2502 CAPITAL OUTLAY - \$40,000 WADE TRACTOR**

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>PUBLIC WORKS - PARKS</u>				
=====				
<u>SUPPLIES</u>				
100-54-6210-53-1128 MAINTENANCE CITY LIMIT SIGNS	0	0	0	0.00
100-54-6210-53-1601 SMALL TOOLS AND EQUIPMENT	15,000	15,000	0	0.00
100-54-6210-53-1602 SMALL EQUIPMENT MAINTENANCE	6,400	6,400	0	0.00
100-54-6210-53-2212 MAINTENANCE CONTRACTS	32,500	32,500	0	0.00
100-54-6220-53-1129 PARKS MAINTENANCE	34,000	34,000	0	0.00
100-54-6230-53-1127 LANDSCAPING CITY	15,000	15,000	0	0.00
TOTAL SUPPLIES	102,900	102,900	0	0.00
<u>CAPITAL OUTLAYS</u>				
100-54-6149-54-2300 STARR PARK IMPROVEMENTS - CAP	0	35,000	35,000	0.00
TOTAL CAPITAL OUTLAYS	0	35,000	35,000	0.00
TOTAL PUBLIC WORKS - PARKS	102,900	137,900	35,000	34.01

**DEPARTMENT OF PUBLIC WORKS  
FY 2021-22 BUDGET REQUEST  
PARKS**

**SUPPLIES**

**100-54-6210-53-1128 MAINTENANCE CITY LIMIT - \$0**

\$1,000.00 formerly in this line item now located in sign maintenance and repair (sign shop)

**100-54-6210-53-1601 SMALL TOOLS AND EQUIP PURCHASES - \$15,000.00**

As needed for small equipment purchases such as weed trimmers and supplies, blowers, edger, and supplies, miscellaneous tools, chain saw supplies, field line marking machine

**100-54-6210-53-1602 SMALL EQUIPMENT MAINTENANCE - \$6,400.00**

As needed for repair, pre-mix oil, chains, trimmer line, blades,

**100-54-6210-53-2212 MAINTENANCE CONTRACTS - \$32,500.00**

Janitorial Service 4,800.00

Public Works, Parks, Fleet, Building Maintenance, and PB&Z - GPS system contract.

Dept. Security Alarm System

Dept. Pest Control

Dept. Water Machine

Parks Portable Sanitation Units

Janitorial Service

**100-54-6220-53-1129 PARKS MAINTENANCE (all parks) - \$ 34,000.00**

As needed for Starr Park and all side park maintenance and repairs

**100-54-6230-53-1127 GROUNDS MAINTENANCE / LANDSCAPING (ALL CITY FACILITIES) - \$15,000.00**

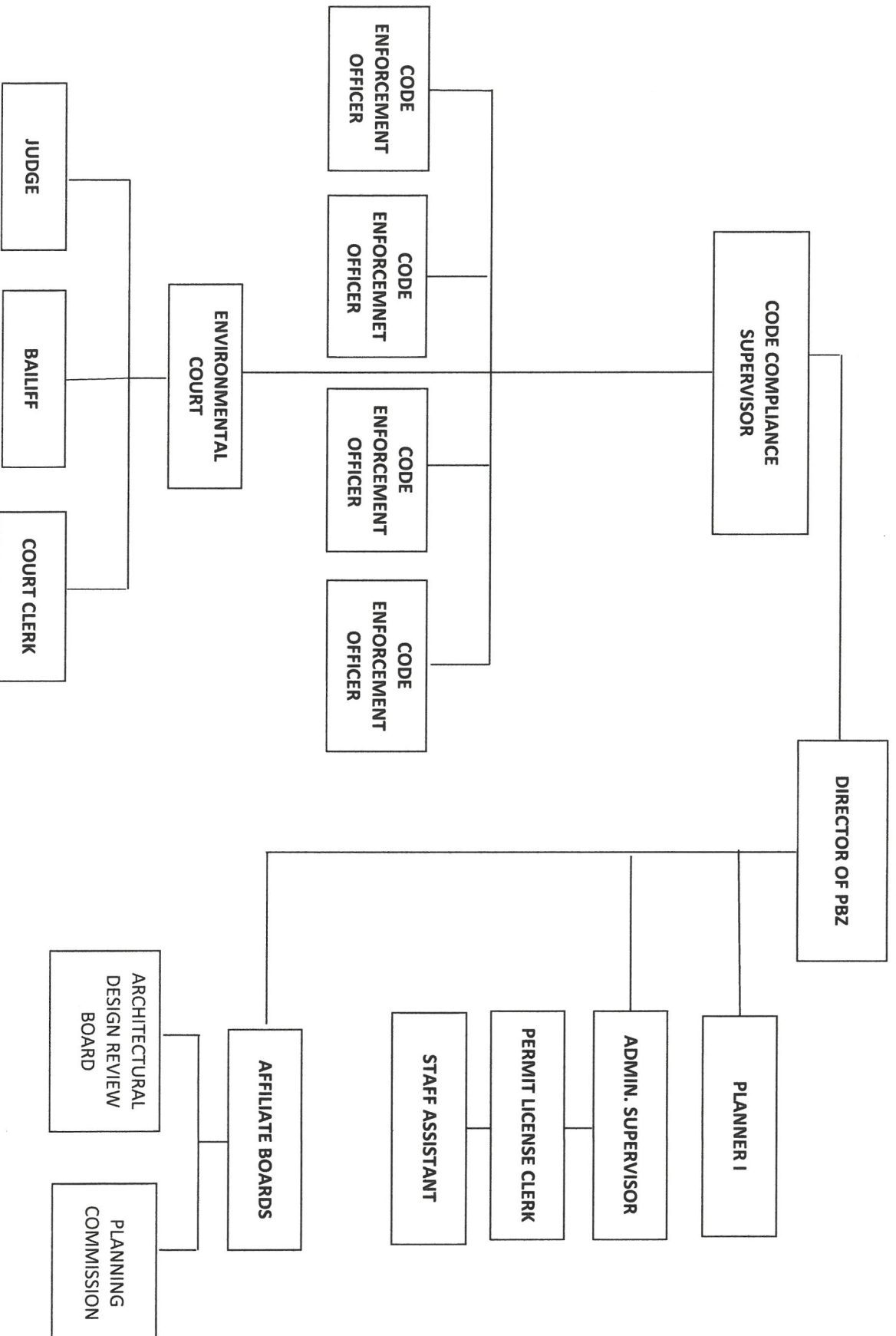
**TOTAL \$102,900**

As needed for general equipment maintenance, landscape improvement, grounds maintenance/plant Material, fertilizers, pre-emergent, etc.

*(All other planned improvements listed in Capital)*

**CAPITAL OUTLAYS (Parks) LAWN MOWERS \$35,0000**

# PLANNING BUILDING AND ZONING ORGANIZATION CHART



100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>PB&amp;Z</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-55-7410-51-1101 SALARIES	418,458	490,929	72,471	17.32
100-55-7410-51-1301 OVERTIME		2,000	0	0.00
100-55-7410-51-2101 LIFE AND HEALTH INSURANCE	88,024	88,024	0	0.00
100-55-7410-51-2201 FICA	25,980	25,980	0	0.00
100-55-7410-51-2301 MEDICARE	6,076	6,076	0	0.00
100-55-7410-51-2401 RETIREMENT CONTRIBUTIONS	5,800	5,800	0	0.00
100-55-7410-51-2701 WORKER'S COMP INSURANCE	2,728	2,728	0	0.00
100-55-7410-51-2901 SICK LEAVE SELL BACK	500	500	0	0.00
TOTAL PERSONAL SERV. & EE BENE	549,566	622,037	72,471	13.19
<b>PURCHASED/CONTRACT SERV.</b>				
100-55-7410-52-1200 MUNICIPAL PLANNING	120,000	65,000	( 55,000)	45.83-
100-55-7410-52-1202 STARR PARK MASTER PLAN	0	0	0	0.00
100-55-7410-52-1203 LCI GRANT MATCH	30,000	0	( 30,000)	100.00-
100-55-7410-52-1301 SOFTWARE PROGRAM MAINTENANCE	1,830	20,774	18,944	1,035.19
100-55-7410-52-2201 OFFICE EQUIPMENT MAINTENANCE	250	0	( 250)	100.00-
100-55-7410-52-2202 COMPUTER EQUIPMENT MAINTENANC	12,000	0	( 12,000)	100.00-
100-55-7410-52-2204 HVAC MAINTENANCE	2,483	0	( 2,483)	100.00-
100-55-7410-52-2214 FACILITY IMPROVEMENTS	0	0	0	0.00
100-55-7410-52-3101 VEHICLE INSURANCE	3,574	3,574	0	0.00
100-55-7410-52-3102 PROPERTY & LIABILITY INSURANC	7,502	7,502	0	0.00
100-55-7410-52-3201 POSTAGE	2,000	3,000	1,000	50.00
100-55-7410-52-3202 TELEPHONES	15,000	17,788	2,788	18.59
100-55-7410-52-3401 PRINTING	2,000	2,000	0	0.00
100-55-7410-52-3601 DUES AND SUBSCRIPTIONS	3,000	3,000	0	0.00
100-55-7410-52-3611 STATE MANDATES	0	0	0	0.00
100-55-7410-52-3612 COUNTY MANDATES	0	0	0	0.00
100-55-7410-52-3701 SCHOOLS, SEMINARS, TRAVEL	4,800	5,000	200	4.17
100-55-7410-52-3920 SOIL EROSION /HYDRO STUDY EXP	250	0	( 250)	100.00-
100-55-7410-52-3921 INSPECTION EXPENSE	139,240	139,240	0	0.00
100-55-7410-52-3922 RE-INSPECTION EXPENSE	200	200	0	0.00
100-55-7410-52-3923 INSPECTION ADJUSTMENTS & APPE	500	500	0	0.00
100-55-7410-52-3924 ENGINEERING CONSULTATION	8,000	8,000	0	0.00
100-55-7410-52-3925 GEO. INFORMATION SYSTEM (GIS)	10,000	10,000	0	0.00
100-55-7450-52-1302 CODE ENFORCEMENT EXPENSES	1,500	1,500	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	364,129	287,078	( 77,051)	21.16-
<b>SUPPLIES</b>				
100-55-7410-53-1102 OFFICE SUPPLIES	4,000	6,000	2,000	50.00
100-55-7410-53-1103 COPIER EXPENSE	1,800	1,800	0	0.00
100-55-7410-53-1104 FACILITY SUPPLIES	1,850	1,850	0	0.00
100-55-7410-53-1105 GENERAL DEPARTMENT EXPENSES	1,400	1,400	0	0.00
100-55-7410-53-1106 FACILITY MAINT & REPAIRS	14,000	15,080	1,080	7.71
100-55-7410-53-1132 PHOTOGRAPHY	250	250	0	0.00
100-55-7410-53-1210 UTILITIES -WATER/SEWER	3,000	4,000	1,000	33.33
100-55-7410-53-1221 UTILITIES -NATURAL GAS	3,500	3,500	0	0.00

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
100-55-7410-53-1231 UTILITIES -ELECTRICITY	12,000	12,000	0	0.00
100-55-7410-53-1270 FLEET GAS CHARGE	4,795	4,795	0	0.00
100-55-7410-53-1604 OFFICE IMPROVEMENTS	0	0	0	0.00
100-55-7410-53-1702 UNIFORMS & RAINWEAR	1,500	3,000	1,500	100.00
100-55-7410-53-1713 FLEET LABOR CHARGE	3,291	3,291	0	0.00
100-55-7410-53-1714 FLEET EQUIPMENT MAINTENANCE	998	998	0	0.00
100-55-7410-53-1715 FLEET OVERHEAD CHARGE	399	399	0	0.00
TOTAL SUPPLIES	52,783	58,363	5,580	10.57
 <u>CAPITAL OUTLAYS</u>				
100-55-7410-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
 <hr/>				
TOTAL PB&Z	966,478	967,478	1,000	0.10



**Department of Planning Building and Zoning  
Line-Item Explanation Schedule  
FY 2021-2022**

		<b><u>Budget Variance</u></b>
<b>100-55-7410-51-</b>	<b>Personal Services &amp; EE Benefits</b> Line-item increase is based on Project Manager Position and Code Enforcement Incentive Program	<b>72,471</b>
<b>100-55-7410-52-1301</b>	<b>Software Program Maintenance</b> Line-item increase due to contract with EGOV for online permitting and Code Enforcement Software	<b>18,914</b>
<b>100-55-7410-52-3201</b>	<b>Postage</b> Line-item increase due to increase in Code Enforcement Cases and Mailings	<b>1,000</b>
<b>100-55-7410-52-3202</b>	<b>Telephones</b> Line-item increase is based on Phone Services removed from City Hall's Invoices for Cell Phones	<b>2,788</b>
<b>100-55-7410-52-3202</b>	<b>Schools, Seminars, Travels</b> Line-item increase is based Exams for Code Enforcement Officers	<b>200</b>
<b>100-55-7410-53-1102</b>	<b>Office Supplies</b> Line-item increase due to COVID related items for office and combined with line-item 100-52-2201	<b>2,000</b>
<b>100-55-7410-53-1106</b>	<b>Facility Maintenance &amp; Repairs</b> Line-item increase due to new Janitorial Services and Supplies	<b>1,080</b>
<b>100-55-7410-53-1210</b>	<b>Utilities-Water/Sewer</b> Line-item increase due to Utility Service Provider	<b>1,000</b>
<b>100-55-7410-53-1702</b>	<b>Uniform and Rainwear</b> Line-item increase due to Uniform Replacement	<b>1,500</b>

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION

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*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### PROJECT MANAGER

**Department:** Planning Building and Zoning

**Pay Grade:**

**FLSA Status:** Non-Exempt

#### JOB SUMMARY

The Project Manager (PM) will participate as an integral member of the Planning Building and Zoning department team and contribute towards the success of the City's Capital Projects and programs which may involve the provision of other technical and administrative support as required. The PM shall collaborate with the Planning Director on other special initiatives related to the program, as required.

The following duties are normal for this job. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned by the Planning Director.

- Assist in the planning, coordination, scheduling and monitoring Capital Projects during the planning, design, construction, start-up, and commissioning phase.
- Manage resources and relations, including coordination of activities, to ensure the goals and objectives of each Capital Project are accomplished within the prescribed time frame and funding parameters.
- Coordinate and attend public information meetings
- Provide information for meeting notices, press releases or website updates
- Provide monthly project progress reports to City Manager, Mayor and City Council
- Review and approve invoices from Consultants and submit documentation for payments to the Finance Department
- Serve as a repository of accurate information and details on Capital Projects

#### **Job Requirements**

Bachelor's degree in planning, urban/regional planning, public administration, landscape architecture, environmental design, or related discipline with five years of planning or related experience required; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.

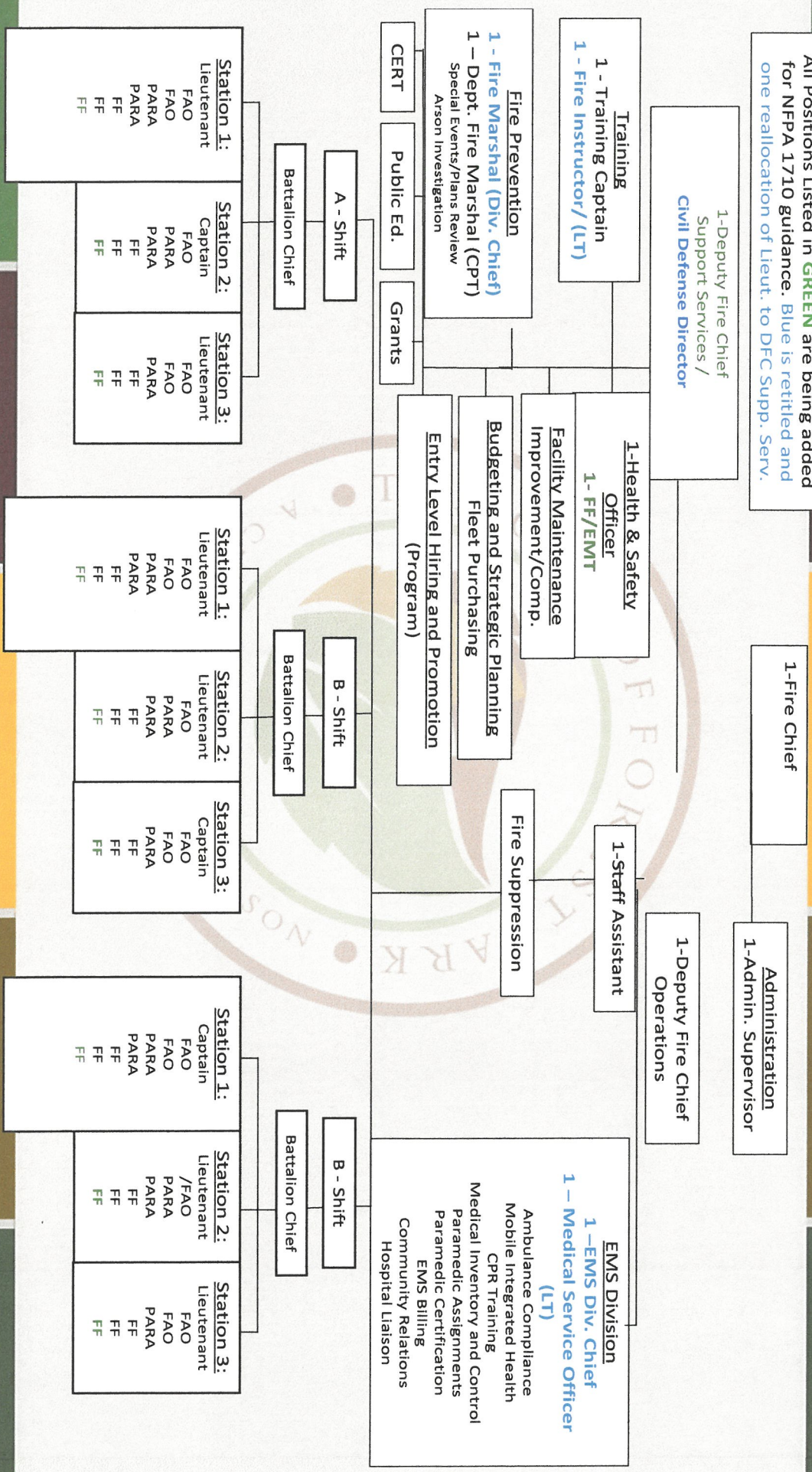
- Two years of supervisory experience required.
- Two years experience in construction or served as a project manager
- Must possess a valid driver's license.
- Master's Degree preferred.

**Salary & Benefits**

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>ANIMAL CONTROL</u>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-56-3910-51-1101 SALARIES	85,354	85,354	0	0.00
100-56-3910-51-1103 HOLIDAY PAY	500	500	0	0.00
100-56-3910-51-1301 OVERTIME	550	550	0	0.00
100-56-3910-51-2101 LIFE AND HEALTH INSURANCE	18,970	18,970	0	0.00
100-56-3910-51-2201 FICA	5,305	5,305	0	0.00
100-56-3910-51-2301 MEDICARE	1,241	1,241	0	0.00
100-56-3910-51-2401 RETIREMENT CONTRIBUTIONS	4,473	4,473	0	0.00
100-56-3910-51-2901 SICK LEAVE SELL BACK	500	500	0	0.00
TOTAL PERSONAL SERV. & EE BENE	116,894	116,894	0	0.00
<u>PURCHASED/CONTRACT SERV.</u>				
100-56-3910-52-1102 OFFICE SUPPLIES	500	500	0	0.00
100-56-3910-52-3101 VEHICLE INSURANCE	893	893	0	0.00
100-56-3910-52-3203 RADIOS / PAGERS MAINTENANCE	2,400	2,400	0	0.00
100-56-3910-52-3204 SCHOOLS, SEMINARS, TRAVEL	500	500	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	4,293	4,293	0	0.00
<u>SUPPLIES</u>				
100-56-3910-53-1270 FLEET GAS CHARGE	3,065	3,065	0	0.00
100-56-3910-53-1701 ANIMAL CONTROL EXPENSES	400	400	0	0.00
100-56-3910-53-1702 UNIFORMS & RAINWEAR	350	1,500	1,150	328.57
100-56-3910-53-1713 FLEET LABOR CHARGE	1,733	1,733	0	0.00
100-56-3910-53-1714 FLEET EQUIPMENT MAINTENANCE	928	928	0	0.00
100-56-3910-53-1715 FLEET OVERHEAD CHARGE	399	399	0	0.00
TOTAL SUPPLIES	6,875	8,025	1,150	16.73
<hr/>				
TOTAL ANIMAL CONTROL	128,062	129,212	1,150	0.90

All Positions Listed in **GREEN** are being added for NFPA 1710 guidance. Blue is retitled and one reallocation of Lieut. to DFC Supp. Serv.



1-Deputy Fire Chief  
Support Services /  
Civil Defense Director

Training  
1 - Training Captain  
1 - Fire Instructor/ (LT)

Fire Prevention  
1 - Fire Marshal (Div. Chief)  
1 - Dept. Fire Marshal (CPT)  
Special Events/Plans Review  
Arson Investigation

CERT  
Public Ed.  
Grants

A - Shift  
Battalion Chief

Station 1:  
Lieutenant  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

Station 2:  
Captain  
FAO  
PARA  
PARA  
PARA  
FF  
FF  
FF

Station 3:  
Lieutenant  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

1-Fire Chief

Administration  
1-Admin. Supervisor

1-Deputy Fire Chief  
Operations

1-Staff Assistant

Fire Suppression

1-Health & Safety  
Officer  
1- FF/EMT  
Facility Maintenance  
Improvement/Comp.  
Budgeting and Strategic Planning  
Fleet Purchasing  
Entry Level Hiring and Promotion  
(Program)

B - Shift  
Battalion Chief

Station 1:  
Lieutenant  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

Station 2:  
Lieutenant  
FAO  
PARA  
PARA  
PARA  
FF  
FF  
FF

Station 3:  
Captain  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

B - Shift  
Battalion Chief

EMS Division  
1 - EMS Div. Chief  
1 - Medical Service Officer  
(LT)  
Ambulance Compliance  
Mobile Integrated Health  
CPR Training  
Medical Inventory and Control  
Paramedic Assignments  
Paramedic Certification  
EMS Billing  
Community Relations  
Hospital Liaison

Station 1:  
Captain  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

Station 2:  
Lieutenant  
/FAO  
PARA  
PARA  
PARA  
FF  
FF  
FF

Station 3:  
Lieutenant  
FAO  
FAO  
PARA  
PARA  
FF  
FF  
FF

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>FIRE - EMS SERVICES</b>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-60-3610-51-1101 SALARIES	1,054,266	1,187,549	133,283	12.64
100-60-3610-51-1103 HOLIDAY PAY	32,560	34,731	2,171	6.67
100-60-3610-51-1301 OVERTIME	49,000	52,267	3,267	6.67
100-60-3610-51-2101 LIFE AND HEALTH INSURANCE	340,226	360,908	20,682	6.08
100-60-3610-51-2201 FICA	75,557	80,594	5,037	6.67
100-60-3610-51-2301 MEDICARE	17,670	18,848	1,178	6.67
100-60-3610-51-2401 RETIREMENT CONTRIBUTIONS	37,000	39,467	2,467	6.67
100-60-3610-51-2701 WORKER'S COMP INSURANCE	5,277	5,629	352	6.67
100-60-3610-51-2702 WORKERS' COMP CLAIMS - EMS SV	4,000	4,267	267	6.68
100-60-3610-51-2901 SICK LEAVE SELL BACK	3,500	3,733	233	6.66
TOTAL PERSONAL SERV. & EE BENE	<u>1,619,056</u>	<u>1,787,993</u>	<u>168,937</u>	<u>10.43</u>
<u>PURCHASED/CONTRACT SERV.</u>				
100-60-3610-52-1009 EMS MEDICAL DIRECTOR	8,000	16,000	8,000	100.00
100-60-3610-52-1202 PSYCHOLOGICAL SERVICES	940	940	0	0.00
100-60-3610-52-1301 SOFTWARE MAINTENANCE	6,646	6,646	0	0.00
100-60-3610-52-2203 E M S EQUIPMENT MAINTENANCE	822	9,697	8,875	1,079.68
100-60-3610-52-2209 RADIO EQUIPMENT	279	0	( 279)	100.00-
100-60-3610-52-3101 VEHICLE INSURANCE	16,023	16,023	0	0.00
100-60-3610-52-3106 EMT LIABILITY INSURANCE	14,646	14,646	0	0.00
100-60-3610-52-3203 RADIOS/PAGERS MAINTENANCE	276	8,690	8,414	3,048.55
100-60-3610-52-3204 WALKIE TALKIE RADIO MAINT	282	38,000	37,718	3,375.18
100-60-3610-52-3701 SCHOOLS, SEMINARS, TRAVEL-EMS	2,350	4,370	2,020	85.96
100-60-3610-52-3712 TRAINING AIDS	2,820	15,000	12,180	431.91
100-60-3610-52-3714 PARAMEDIC RE-CERTIFICATION	5,500	5,500	0	0.00
100-60-3610-52-3900 DIVERSIFIED COLLECTION AGENCY	0	29,305	29,305	0.00
100-60-3610-52-3926 AMBULANCE LICENSING FEE	9,500	9,500	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	<u>68,084</u>	<u>174,317</u>	<u>106,233</u>	<u>156.03</u>
<u>SUPPLIES</u>				
100-60-3610-53-1137 RESCUE TRUCK EQUIPMENT	6,110	6,110	0	0.00
100-60-3610-53-1270 FLEET GAS CHARGE	26,000	26,000	0	0.00
100-60-3610-53-1702 UNIFORMS & RAINWEAR	4,407	4,407	0	0.00
100-60-3610-53-1703 FIRST AID/MEDICAL SUPPLIES	30,400	62,935	32,535	107.02
100-60-3610-53-1713 FLEET LABOR CHARGE	13,443	13,443	0	0.00
100-60-3610-53-1714 FLEET EQUIPMENT MAINTENANCE	25,298	25,298	0	0.00
100-60-3610-53-1715 FLEET OVERHEAD CHARGE	9,193	9,193	0	0.00
TOTAL SUPPLIES	<u>114,851</u>	<u>147,386</u>	<u>32,535</u>	<u>28.33</u>
<u>CAPITAL OUTLAYS</u>				
100-60-3610-54-2401 E M S COMPUTER EQUIPMENT	25,850	213,719	187,869	726.77
TOTAL CAPITAL OUTLAYS	<u>25,850</u>	<u>213,719</u>	<u>187,869</u>	<u>726.77</u>
TOTAL FIRE - EMS SERVICES	1,827,841	2,323,415	495,574	27.11

**FIRE DEPARTMENT  
LINE-ITEM EXPLANATION SCHEDULE  
FY 2021-2022  
FIRE EMS**

<b>100-60-3610-51-1101</b>	<b>SALARIES</b> INCLUDES SALARIES FOR PREVIOUS AND NEW STAFF	<b>133,283</b>
<b>100-60-3610-52-1009</b>	<b>EMS MEDICAL DIRECTOR</b> DOCTORS NEW FEE	<b>16,000</b>
<b>100-60-3610-52-2203</b>	<b>EMS EQUIPMENT MAINTENANCE</b> STRYKER REPAIR AND REPLACEMENT	<b>9,967</b>
<b>100-60-3610-52-3203</b>	<b>RADIO MAINTENANCE</b> BASED ON ACTUAL EXPENSES AND BILLING	<b>8,690</b>
<b>100-60-3610-52-3204</b>	<b>AMBULANCE MEDICAL BILLING</b> BASED ON ACTUAL EXPENSES AND BILLING	<b>38,000</b>
<b>100-60-3610-52-3701</b>	<b>SCHOOLS, SEMINARS, TRAVEL-EMS</b> GA EMS PROVIDERS & EDUCATORS. GEMSA LEADERSHIP, TRAVEL TO REDMOND, GEMSA MEMBERSHIP, NAEMT MEMBERSHIP	<b>4,370</b>
<b>100-60-3610-52-3900</b>	<b>CREDITORS BUREAU ASSOCIATION</b> BASED ON ACTUAL EXPENSES AND BILLING	<b>29,305</b>
<b>100-60-3610-52-3712</b>	<b>EMS ACADEMY</b> TRAINING EXPENSES	<b>15,000</b>
<b>100-60-3610-53-1703</b>	<b>FIRST AID MEDICAL SUPPLIES</b> BASED ON ACTUAL EXPENSES FROM *BOUNDTREE, TELEFLEX, CHRISTIANS PHARMACY, AND AIRGAS	<b>62,985</b>
<b>100-00-0000-00-0000</b>	<b>MEDICAL OXYGEN</b> BASED ON ACTUAL EXPENSES	<b>9,750</b>
<b>100-00-0000-00-0000</b>	<b>EMERGENCY MEDICINES</b> BASED ON ACTUAL EXPENSES	<b>11,675</b>
<b>100-00-0000-00-0000</b>	<b>CERT SUPPLIES</b> BASED ON ACTUAL EXPENSES	<b>1,000</b>
<b>100-60-3610-54-2401</b>	<b>EMS COMPUTER EQUIPMENT</b> <b>RADIO EQUIPMENT/REBUILD</b> <b>AMBULANCE REMOUNT/REBUILD</b>	<b>28,850</b> <b>34,869</b> <b>150,000</b>

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

PARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>FIRE-FIREFIGHTERS &amp; ADMIN</u>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
100-61-3510-51-1101 SALARIES	3,106,010	3,243,770	137,760	4.44
100-61-3510-51-1103 HOLIDAY PAY	68,505	68,505	0	0.00
100-61-3510-51-1301 OVERTIME	105,786	90,000	( 15,786)	14.92-
100-61-3510-51-2101 LIFE AND HEALTH INSURANCE	1,060,955	1,100,955	40,000	3.77
100-61-3510-51-2201 FICA	194,706	195,706	1,000	0.51
100-61-3510-51-2301 MEDICARE	45,536	46,536	1,000	2.20
100-61-3510-51-2401 RETIREMENT CONTRIBUTIONS	66,244	67,244	1,000	1.51
100-61-3510-51-2701 WORKER'S COMPENSATION INSURAN	13,309	13,309	0	0.00
100-61-3510-51-2702 WORKERS' COMP CLAIMS - FIRE S	5,000	5,000	0	0.00
100-61-3510-51-2901 SICK LEAVE SELL BACK	10,000	10,000	0	0.00
TOTAL PERSONAL SERV. & EE BENE	4,676,051	4,841,025	164,974	3.53
<u>PURCHASED/CONTRACT SERV.</u>				
100-61-3510-52-1003 SOFTWARE DEVELOPMENT	0	0	0	0.00
100-61-3510-52-1202 PSYCHOLOGICAL SERVICES	846	2,750	1,904	225.06
100-61-3510-52-1205 PROFESSIONAL SERVICES	6,000	7,200	1,200	20.00
100-61-3510-52-1301 SOFTWARE PROGRAM MAINTENANCE	1,692	1,692	0	0.00
100-61-3510-52-2201 OFFICE EQUIPMENT MAINTENANCE	470	470	0	0.00
100-61-3510-52-2202 COMPUTER EQUIPMENT MAINTENANC	846	846	0	0.00
100-61-3510-52-2203 FIRE EQUIPMENT MAINTENANCE	5,170	8,335	3,165	61.22
100-61-3510-52-2209 RADIO EQUIPMENT	765	765	0	0.00
100-61-3510-52-2210 FIRE PREVENTION	0	21,046	21,046	0.00
100-61-3510-52-2214 FACILITY IMPROVEMENTS	17,538	21,046	3,508	20.00
100-61-3510-52-3101 VEHICLE INSURANCE	72,992	72,992	0	0.00
100-61-3510-52-3102 PROPERTY & LIABILITY INSURANC	51,114	51,114	0	0.00
100-61-3510-52-3201 POSTAGE	376	376	0	0.00
100-61-3510-52-3202 TELEPHONES	38,540	46,890	8,350	21.67
100-61-3510-52-3203 RADIOS/PAGERS MAINTENANCE	1,598	1,598	0	0.00
100-61-3510-52-3401 PRINTING	564	564	0	0.00
100-61-3510-52-3600 DUES AND SUBSCRIPTIONS	1,410	2,032	622	44.11
100-61-3510-52-3701 SCHOOLS, SEMINARS, TRAVEL	4,230	7,690	3,460	81.80
100-61-3510-52-3712 TRAINING AIDS	10,500	1,188	( 9,312)	88.69-
100-61-3510-52-3713 COMPUTER TRAINING	940	940	0	0.00
100-61-3520-52-3718 SUPPRESSION UNIFORM SUPPLY	36,190	0	( 36,190)	100.00-
100-61-3570-52-2204 HVAC MAINTENANCE	0	0	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	251,781	249,534	( 2,247)	0.89-
<u>SUPPLIES</u>				
100-61-3510-53-1102 OFFICE SUPPLIES	1,692	7,535	5,843	345.33
100-61-3510-53-1103 COPIER EXPENSE	1,692	0	( 1,692)	100.00-
100-61-3510-53-1104 FACILITY SUPPLIES	8,930	9,911	981	10.99
100-61-3510-53-1105 GENERAL DEPARTMENT EXPENSES	1,180	1,180	0	0.00
100-61-3510-53-1106 FACILITY MAINT & REPAIRS	45,000	381,416	336,416	747.59
100-61-3510-53-1210 UTILITIES -WATER/SEWER	5,000	5,000	0	0.00
100-61-3510-53-1221 UTILITIES -NATURAL GAS	18,000	18,000	0	0.00
100-61-3510-53-1231 UTILITIES - ELECTRICITY	39,400	45,000	5,600	14.21



100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
100-61-3510-53-1270 FLEET GAS CHARGE	46,000	46,000	0	0.00
100-61-3510-53-1604 OFFICE IMPROVEMENTS	470	470	0	0.00
100-61-3510-53-1702 UNIFORMS & RAINWEAR	16,920	80,934	64,014	378.33
100-61-3510-53-1709 FILM /PUB. RELATIONS EVENTS	940	1,188	248	26.38
100-61-3510-53-1713 FLEET LABOR CHARGE	25,751	25,751	0	0.00
100-61-3510-53-1714 FLEET EQUIPMENT MAINTENANCE	44,607	44,607	0	0.00
100-61-3510-53-1715 FLEET OVERHEAD CHARGE	12,091	12,091	0	0.00
100-61-3520-53-1133 FIRE HOSE	1,410	158,429	157,019	1,136.10
100-61-3520-53-1134 DORMITORY EXPENSE	2,085	2,502	417	20.00
100-61-3520-53-1135 BREATHING APPARATUS	3,760	11,340	7,580	201.60
100-61-3520-53-1136 FIRE FIGHTING EQUIPMENT	5,170	5,872	702	13.58
100-61-3520-53-3717 FIRE PREVENTION EDUCATION	2,839	5,872	3,033	106.83
TOTAL SUPPLIES	282,937	863,098	580,161	205.05
<u>CAPITAL OUTLAYS</u>				
100-61-3510-54-2401 COMPUTER EQUIPMENT OUTLAY	40,860	50,420	9,560	23.40
100-61-3510-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	40,860	50,420	9,560	23.40
TOTAL FIRE-FIREFIGHTERS & ADMIN	5,251,629	6,004,077	752,448	14.33

**FIRE DEPARTMENT  
LINE-ITEM EXPLANATION SCHEDULE  
FY 2021-2022  
FIRE OPERATIONS**

<b>100-61-3510-51-1101</b>	<b>SALARIES</b>	<b>137,760</b>
INCLUDES SALARIES FOR PREV. STAFF, DEPUTY CHIEF, AND ADMIN SUPPORT		
<b>100-61-3510-52-1205</b>	<b>PROFESSIONAL SERVICES</b>	<b>1,200</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-2214</b>	<b>FACILITY IMPROVEMENTS</b>	<b>3,508</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3201</b>	<b>POSTAGE</b>	<b>250</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3202</b>	<b>TELEPHONES</b>	<b>8,350</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3401</b>	<b>PRINTING</b>	<b>650</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3600</b>	<b>DUES AND SUBSCRIPTIONS</b>	<b>2,032</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3701</b>	<b>SCHOOLS, SEMINARS, TRAVEL</b>	<b>7,696</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-52-3712</b>	<b>TRAINING AIDS</b>	<b>1,188</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-53-1102</b>	<b>OFFICE/COPIER SUPPLIES</b>	<b>7,535</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-53-1104</b>	<b>FACILITY SUPPLIES</b>	<b>9,911</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-53-1106</b>	<b>FACILITY MAINTENANCE &amp; REPAIRS</b>	<b>381,416</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-53-1231</b>	<b>UTILITIES-ELECTRICITY</b>	<b>45,000</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		

<b>100-61-3510-53-1702</b>	<b>UNIFORMS/RAINWEAR/SUPPRESSION</b>	<b>80,934</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3510-53-1709</b>	<b>FILM/PUBLIC RELATIONS EVENTS</b>	<b>1,188</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-00-0000-00-0000</b>	<b>EMPLOYEE RECOGNITION</b>	<b>6,300</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3520-53-1133</b>	<b>FIRE HOSE</b>	<b>158,429</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3520-53-1136</b>	<b>BREATHING APPARATUS</b>	<b>137,520</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3520-53-1136</b>	<b>FIRE FIGHTING EQUIPMENT</b>	<b>11,340</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		
<b>100-61-3520-53-3717</b>	<b>FIRE PREVENTION EDUCATION</b>	<b>5,872</b>
BASED ON ACTUAL EXPENSES FOR CURRENT AND PREVIOUS YEARS		

# CITY OF FOREST PARK, GA

## JOB DESCRIPTION



*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

## HEALTH SAFETY OFFICER

**Department:** Fire  
**Pay Grade:** F112  
**FLSA Status:** Non-Exempt

### JOB SUMMARY

The Health and Safety Officer (HSO) shall be appointed by the Fire Chief and report directly to the Fire Chief or to the Fire Chief's designated representative. The HSO shall administer and manage the fire department occupational safety and health program. The HSO shall chair the health and safety task force, the task force will meet monthly.

**Definition:** These duties are performed at a professional level in the fields of employee health and wellness, risk management, accident prevention, accident investigation, station/vehicle/equipment safety, training safety, incident safety, infection control, critical incident stress management and post incident analysis.

**Nature:** The position shall have the responsibility to identify and recommend corrections of violations of health and safety standards including causing immediate correction of situations that create an imminent hazard to department personnel. Where non-imminent hazards are identified, the HSO shall develop corrective actions within the administrative process for the department

### MINIMUM QUALIFICATIONS

#### **Education and Experience:**

Requires a High School Diploma or GED supplemented by vocational/technical training in firefighting and advanced emergency medical care; and five (5) years of service with Forest Park Fire Department or related experience that includes firefighting, fire truck/equipment operation, fire and hazardous materials incident response, emergency medical care, and basic supervision. Must have Health and Safety officer and Incident Safety Officer certification. Must have experience in accident investigation and root cause determination.

**Essential Knowledge, Skills and Abilities:**

1. Knowledge of NFPA 1500, Standard on Fire Department Occupational Safety and Health Program, and other laws, codes, and standards regulating firefighter safety and health.
2. Knowledge of health and safety hazards related to emergency and non-emergency operations.
3. Knowledge of firefighter health maintenance and physical fitness issues
4. Knowledge of infection control practices as defined in NFPA 1581.
5. Ability to educate personnel regarding the significance of accident prevention and personal wellness using verbal and written communication skills.
6. Ability to investigate accidents in a neutral, objective manner.

**WORK ENVIRONMENT**

Work may be performed with exposure to adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, humidity, rain, temperature and noise extremes, fumes, smoke, hazardous materials, fire, unsafe structures, heights, confined spaces, machinery, vibrations, electric currents, traffic hazards, bright/dim light, toxic agents, disease, pathogenic substances, violence, animal/wildlife attacks, animal/human bites, or explosives.



# City of Forest Park, Ga

## Job Description

*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### Lieutenant Fire Training Division (TRAINING OFFICER)

Grade- F114

\$51,289.66 - \$86,166.62\* Annually

#### **JOB SUMMARY**

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

The Fire Training Lieutenant position is responsible for the development and delivery of training disciplines to career personnel, assisting in the operation and coordination of inservice training and safety programs for the City of Forest Park Fire and Emergency Services.

Develops instructional material, schedules training sessions, conducts classroom and field instruction; demonstrates the proper use and care of firefighting apparatus and equipment; and performs other duties as required.

The Training Officer must meet all the requirements of, and able to perform the same duties as those of a Fire Suppression Lieutenant and be able to fill that position as needed.

#### **SUPERVISION RECEIVED AND EXERCISED**

The Training Lieutenant receives general direction from the Operations/Training Division Captain.

The Training Officer supervises subordinates and provides emergency scene management until relieved by a senior officer.

#### **ESSENTIAL DUTIES**

The following duties are typical for this classification. Incumbents may perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

##### **Example of duties:**

- In conjunction with the Training Division Captain, conducts regularly scheduled company and multi-company drills/training exercises.
- Assists in the operation and coordination of the modular training program.
- Develops and updates/revises training objectives, lesson plans, performance standards, training bulletins, and PowerPoint presentations; utilizes training videos, flip charts and other visual aides.
- Writes and administers written examinations and employs other evaluation methods.
- Research new information for inclusion in written instructional material and identifies techniques for successful course development.
- Assists the Training Division Captain in developing annual training calendar, schedules training for suppression companies and arranges special courses for City personnel.
- Instructs City/Fire safety and non-safety personnel in a variety of subjects relating to fire suppression, safety, emergency medical care, hazardous materials, rescue practices, and physical fitness.

## MIMIMUM QUALIFICATIONS

The Training Officer (Fire Training Lieutenant) will need the following skills, knowledge, and attributes to be successful in fulfilling the responsibilities of the position:

### Knowledge of:

- Principles, practices, and techniques of fire service instruction.
- Laws, codes, ordinances, and regulations related to City and autonomous fire districts.
- Building materials, construction, and the principles of combustion.
- Principles and practices used in fire attack.
- Building extinguishing and alarm systems.
- Business English including spelling, grammar, vocabulary, and report writing standards.
- Methods of performing basic arithmetic operations.
- Instructional methods, procedures, and strategies.
- Modern fire suppression and prevention procedures, techniques, and equipment.
- Rescue and emergency care procedures.

### Ability to:

- Evaluate a multitude of training programs that meet the needs of the City of Forest Park
- Prepare instructional materials, lesson plans, training bulletins, written examinations and visual aides.
- Prepare oral and written reports.
- Add, subtract, multiply and divide; ability to calculate figures and amounts such as proportions, percentages, areas and circumference, ability to apply concepts of basic algebra and geometry.
- Work effectively with others.
- Apply common sense understanding to carry out instructions furnished in written, oral, or diagram form.
- Deal with problems involving several concrete variables in standardized situations.

## EXPERIENCE AND CERTIFICATION(S)

### Experience:

Five (5) years' service with Forest Park Fire Department with at minimum: two (2) of the five (5) years serving in the position of Fire Apparatus Operator or Certified Relief Driver along with 2 years of experience as an NPQ Fire Instructor 1 or above.

### Education:

Requires a High School Diploma or GED supplemented by Vocational/Technical training in firefighting and advanced emergency medical care.

### Certification:

AEMT or Paramedic, Certified to FPFD Specialized Operations Response Team, NPQ Firefighter 2, NPQ Fire Instructor 1 with expectation of NPQ Fire Instructor 2 within 1 year of appointment, Structural Fire Control Instructor, Pressurized Container Live Fire Instructor within 1 year of appointment, NPQ Evaluator within 1 year of appointment, Incident Safety Officer, NPQ Fire and Life Safety Educator, NFA Health and Safety Officer.

### License or Certificate:

Possession of a valid Georgia Drivers License at the appropriate level/endorsement to operate all current Fire Apparatus.

# CITY OF FOREST PARK, GEORGIA

## CLASSIFICATION DESCRIPTION

**CLASSIFICATION TITLE:   MEDICAL SERVICES OFFICER**

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### **PURPOSE OF CLASSIFICATION**

The purpose of this classification is to provide the daily supervision of firefighter/paramedics. Supervises firefighter/paramedics on emergency medical responses, fires, rescues, hazardous materials incidents, and natural or man-made disasters and directs life support care to sick and injured persons in pre-hospital settings as authorized and directed by a physician.

### **ESSENTIAL FUNCTIONS**

Each of the following duties is an implied ability:

1. Coordinates medical resources at large scale medical responses
2. Provides support to incident commanders consistent with department policies
3. Implements command and control measures of department resources unless relieved by another officer
4. Ensures safe driving practices and policies are followed by department members
5. Supervises and directs paramedics on daily tasks and assignments
6. Maintains work group readiness to respond to incidents
7. Evaluates and documents personnel performance
8. Coaches and counsels employees in career development
9. Instructs or provides for training opportunities to members on fire service and emergency medical topics
10. Directly supervises all uniformed employees assigned by applying department policies and procedures
11. Maintains discipline through administration of disciplinary policy including issuing discipline to the level authorized in policy
12. Makes effective recommendations on other related personnel actions
13. Develops and implements lesson plans relating to emergency medical services to both ALS and BLS personnel
14. May maintain Georgia AEMT Instructor/Coordinator licensure
15. Remains current on fire service topics by attending continuing education opportunities
16. Completion and maintenance of continuing education as required for paramedic re-certification
17. Coordinates and participates in public education and relations activities
18. Communicates professionally during emergency incidents
19. Assists with division goals and objectives by providing necessary preparation for EMS reporting/budget and/or presentations
20. Completion and processing of complex forms
21. Writing and reviewing complex medical documents
22. Accurate and complex data entry and review
23. Monitors the emergency radio when on duty and responds to major fires, EMS, or other emergency incidents. Responds at their discretion to any fire or EMS incident that he/she believes their arrival will positively affect incident outcome.
24. When assigned, wears breathing apparatus, climbs ladders, uses specialized tools and equipment to enter hazardous environments to assist in saving lives or protecting property.
25. Plans, organizes, and supervises the work of assigned employees; provides training for subordinates, and reviews and evaluates work performance.



# CITY OF FOREST PARK, GEORGIA

## CLASSIFICATION DESCRIPTION

### CLASSIFICATION TITLE: MEDICAL SERVICES OFFICER

objects, atmospheric conditions such as smoke, fumes, odors, gases. May be required to wear a hard hat, safety glasses, earplugs, respirator, SCBA, PPE, gloves and boots.

### MINIMUM QUALIFICATIONS

Associates degree with course work emphasis in Paramedic and Emergency Medical Technician training programs; Five (5) years as a paramedic; or equivalent combination of education, training and experience which provides the requisite knowledge, skills and abilities for this job. Must possess and maintain valid Advanced Cardiac Life Support (ACLS) Provider and Instructor certifications; Must possess and maintain valid Basic Life Support (BLS) Provider and Instructor certifications. Must possess and maintain valid AEMT Instructor/Coordinator Licensure. Must possess and maintain valid NPQ Fire Instructor I or equivalent certification and Hazardous Material Technician certification within one year of appointment. Must possess and maintain valid Georgia Certified Fire Fighter certification. Must possess and maintain valid Georgia Paramedic License. Must participate in regular continuing education activities as required to maintain level of certifications. Must possess and maintain a valid Georgia driver's license with appropriate endorsement.

### OTHER REQUIREMENTS:

- United States citizen who can read and write the English language
- Must meet medical and physical agility standards and all civil service requirements.

### PERFORMANCE APTITUDES

Data Utilization: Requires the ability to evaluate, audit, deduce, and/or assess data using established criteria. Includes exercising discretion in determining actual or probable consequences and in referencing such evaluation to identify and select alternatives.

Human Interaction: Requires the ability to apply principles of persuasion and/or influence over others in coordinating activities of a project, program, or designated area of responsibility. Requires the ability to perform in a supervisory capacity over subordinate supervisors.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate and control the actions of equipment, machinery, tools and/or materials requiring complex and rapid adjustments.

Verbal Aptitude: Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication, and division; the ability to calculate decimals and percentages; the ability to utilize principles of fractions; and the ability to interpret graphs.

Functional Reasoning: Requires the ability to apply principles of influence systems, such as motivation, incentive, and leadership, and to exercise independent judgment to apply facts and principles for developing approaches and techniques to resolve problems.

Situational Reasoning: Requires the ability to exercise judgment, decisiveness and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.

100-GENERAL FUND

CITY OF FOREST PARK  
BUDGET COMPARISON REPORT  
AS OF: JUNE 30TH, 2021

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>EMERGENCY MGMT SERVICES</b>				
=====				
<b>PERSONAL SERV. &amp; EE BENE</b>				
100-62-3920-51-1101 SALARIES	0	0	0	0.00
100-62-3920-51-1301 OVERTIME	0	0	0	0.00
100-62-3920-51-2101 LIFE AND HEALTH INSURANCE	0	0	0	0.00
100-62-3920-51-2201 FICA	0	0	0	0.00
100-62-3920-51-2301 MEDICARE	0	0	0	0.00
100-62-3920-51-2401 RETIREMENT CONTRIBUTIONS	0	0	0	0.00
100-62-3920-51-2901 SICK LEAVE SELL BACK	0	0	0	0.00
<b>TOTAL PERSONAL SERV. &amp; EE BENE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>PURCHASED/CONTRACT SERV.</b>				
100-62-3920-52-3201 POSTAGE	250	250	0	0.00
100-62-3920-52-3202 TELEPHONES	930	930	0	0.00
100-62-3920-52-3203 RADIOS/PAGERS MAINTENANCE	0	0	0	0.00
100-62-3920-52-3601 DUES AND SUBSCRIPTIONS	0	0	0	0.00
100-62-3920-52-3701 SCHOOLS, SEMINARS, TRAVEL	500	500	0	0.00
<b>TOTAL PURCHASED/CONTRACT SERV.</b>	<u>1,680</u>	<u>1,680</u>	<u>0</u>	<u>0.00</u>
<b>SUPPLIES</b>				
100-62-3920-53-1102 OFFICE SUPPLIES	500	500	0	0.00
100-62-3920-53-1105 GENERAL DEPARTMENT EXPENSES	300	300	0	0.00
100-62-3920-53-1138 EQUIPMENT	1,020	1,020	0	0.00
<b>TOTAL SUPPLIES</b>	<u>1,820</u>	<u>1,820</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL EMERGENCY MGMT SERVICES</b>	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.00</u>

100-GENERAL FUND

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
TOTAL EXPENDITURES	29,651,379	34,714,351	5,062,972	17.07
REVENUE OVER/ (UNDER) EXPENDITURES	( 2,968,559)	0	2,968,560	100.00-

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

540-SANITATION FUND

REVENUES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>CHARGES FOR SERVICES</u>				
540-00-0000-34-4110 REFUSE COLLECTION CHARGES	2,650,000	2,771,859	121,859	4.60
540-00-0000-34-4130 OTHER REVENUE/SALE OF SCRAP I	26,400	44,467	18,067	68.44
540-00-0000-34-4190 OTHER CHARGES SANITATION PENA	30,400	0	( 30,400)	100.00-
540-00-0000-34-4191 FEES FOR COMPACTORS	775,000	964,276	189,276	24.42
540-00-0000-34-4192 ROLL-OFF FEES	823,100	972,617	149,517	18.17
540-00-0000-34-4193 PERMIT FEES	0	0	0	0.00
540-00-0000-34-4194 HOST FEE	10,000	10,000	0	0.00
540-00-0000-34-4195 RECYCLING	0	0	0	0.00
TOTAL CHARGES FOR SERVICES	4,314,900	4,763,219	448,319	10.39
<u>INVESTMENT INCOME</u>				
540-00-0000-36-1000 INTEREST EARNED	0	0	0	0.00
TOTAL INVESTMENT INCOME	0	0	0	0.00
<u>MISCELLANEOUS REVENUE</u>				
540-00-0000-38-9001 MISCELLANEOUS REVENUE - OTHER	0	0	0	0.00
TOTAL MISCELLANEOUS REVENUE	0	0	0	0.00
<u>OTHER FINANCING SOURCES</u>				
540-00-0000-39-1200 OTHER FINANCING SOURCES / TRA	0	0	0	0.00
540-00-0000-39-2100 SALE OF ASSETS	0	0	0	0.00
540-00-0000-39-2101 LOSS ON TRANSFER/SANITATION-W	0	0	0	0.00
TOTAL OTHER FINANCING SOURCES	0	0	0	0.00
TOTAL REVENUES	4,314,900	4,763,219	448,319	10.39

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

540-SANITATION FUND

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<b>ADMINISTRATION</b>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
540-71-4510-51-1101 SALARIES-SOLID WASTE ADMINIST	0	0	0	0.00
540-71-4510-51-2101 LIFE AND HEALTH INSURANCE	0	0	0	0.00
540-71-4510-51-2201 FICA	0	0	0	0.00
540-71-4510-51-2301 MEDICARE	0	0	0	0.00
540-71-4510-51-2401 RETIREMENT CONTRIBUTIONS	0	0	0	0.00
TOTAL PERSONAL SERV. & EE BENE	0	0	0	0.00
<u>OTHER COSTS</u>				
540-71-4510-57-1000 TRANSFER TO GENERAL FUND	900,000	1,675,603	775,603	86.18
TOTAL OTHER COSTS	900,000	1,675,603	775,603	86.18
<hr/>				
TOTAL ADMINISTRATION	900,000	1,675,603	775,603	86.18

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

540-SANITATION FUND

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
<u>SOLID WASTE COLLECTION</u>				
=====				
<u>PERSONAL SERV. &amp; EE BENE</u>				
540-72-4520-51-1101 SALARIES - SOLID WASTE COLLEC	135,314	135,314	0	0.00
540-72-4520-51-1301 OVERTIME	5,000	5,000	0	0.00
540-72-4520-51-2101 LIFE AND HEALTH INSURANCE	74,092	74,092	0	0.00
540-72-4520-51-2201 FICA	9,355	9,355	0	0.00
540-72-4520-51-2301 MEDICARE	2,188	2,188	0	0.00
540-72-4520-51-2401 RETIREMENT CONTRIBUTIONS	5,000	5,000	0	0.00
540-72-4520-51-2701 WORKER'S COMPENSATION INSURAN	7,803	7,803	0	0.00
540-72-4520-51-2901 SICK LEAVE SELL BACK	800	800	0	0.00
540-72-4520-51-2904 EMPLOYEE RECOGNITION	0	0	0	0.00
TOTAL PERSONAL SERV. & EE BENE	239,551	239,551	0	0.00
<u>PURCHASED/CONTRACT SERV.</u>				
540-72-4520-52-3000 SOLID WASTE COLLECTION FEES	1,500,000	1,500,000	0	0.00
540-72-4520-52-3101 VEHICLE INSURANCE	4,162	4,162	0	0.00
540-72-4520-52-3102 PROPERTY & LIABILITY INSURANC	11,811	11,811	0	0.00
540-72-4520-52-3201 POSTAGE	500	500	0	0.00
540-72-4520-52-3202 TELEPHONE	1,100	1,100	0	0.00
540-72-4520-52-3401 PRINTING	0	0	0	0.00
540-72-4520-52-3601 DUES AND SUBSCRIPTIONS	0	0	0	0.00
540-72-4520-52-3903 BAD DEBT EXPENSE	0	0	0	0.00
540-72-4530-52-3000 SOLID WASTE DISPOSAL	12,000	12,000	0	0.00
540-72-4530-52-3001 ROLL OFF CONTAINERS	1,300,000	1,300,000	0	0.00
540-72-4530-52-3002 RECYCLING	3,000	3,000	0	0.00
540-72-4540-52-3001 CLEAN SWEEP	1,500	1,500	0	0.00
TOTAL PURCHASED/CONTRACT SERV.	2,834,073	2,834,073	0	0.00
<u>SUPPLIES</u>				
540-72-4520-53-1102 OFFICE SUPPLIES	400	400	0	0.00
540-72-4520-53-1103 COPIER EXPENSE	1,799	2,892	1,093	60.76
540-72-4520-53-1105 GENERAL DEPARTMENT EXPENSES	300	300	0	0.00
540-72-4520-53-1270 FLEET GAS CHARGE	4,000	4,000	0	0.00
540-72-4520-53-1600 TRASH EQUIPMENT	0	0	0	0.00
540-72-4520-53-1702 UNIFORMS AND RAINWEAR	0	0	0	0.00
540-72-4520-53-1713 FLEET LABOR CHARGE	3,000	3,000	0	0.00
540-72-4520-53-1714 FLEET EQUIPMENT MAINTENANCE C	2,400	2,400	0	0.00
540-72-4520-53-1715 FLEET OVERHEAD CHARGE	1,000	1,000	0	0.00
TOTAL SUPPLIES	12,899	13,992	1,093	8.47
<u>CAPITAL OUTLAYS</u>				
540-72-4520-54-2502 CAPITAL OUTLAY	0	0	0	0.00
TOTAL CAPITAL OUTLAYS	0	0	0	0.00
TOTAL SOLID WASTE COLLECTION	3,086,523	3,087,616	1,093	0.04

CITY OF FOREST PARK  
 BUDGET COMPARISON REPORT  
 AS OF: JUNE 30TH, 2021

540-SANITATION FUND

	CURRENT BUDGET	BUDGET	VARIANCE	PERCENT
TOTAL EXPENDITURES	3,986,523	4,763,219	776,696	19.48
REVENUE OVER/(UNDER) EXPENDITURES	328,377	( 0)	( 328,377)	100.00-
OTHER FINANCING SOURCES & USES =====				
OTHER FINANCING SOURCES				
540-00-0000-39-1200 OTHER FINANCING SOURCES / TRA	0	0	0	0.00
540-00-0000-39-2100 SALE OF ASSETS	0	0	0	0.00
540-00-0000-39-2101 LOSS ON TRANSFER/SANITATION-W	0	0	0	0.00
TOTAL OTHER FINANCING SOURCES	0	0	0	0.00
OTHER FINANCING USES				
TOTAL OTHER FINANCING USES	0	0	0	0.00
NET OTHER SOURCES & USES	0	0	0	0.00
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	328,377	( 0)	(328,377)	100.00-