



PROPOSED BUDGET

Fiscal Year 2023-2024

CITY OF
FORESTPARK



We Are [#OneForestPark](#) 



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Forest Park

OPERATIONAL | **N**EIGHBORHOOD | **E**CONOMIC
EFFICIENCY | SUSTAINABILITY | DEVELOPMENT

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CITY OF FOREST PARK MAYOR & COUNCIL

The Mayor and Council are policymakers for the City of Forest Park. The Mayor and Council determine the policies of the City and enact the local laws necessary for the protection of public health, safety, and welfare. They also are responsible for the adoption of an annual budget and the levying of taxes necessary to finance government operations.



Angelyne Butler, MPA

Mayor



Kimberly James

City Council
Ward 1



Dabouze Antoine

City Council
Ward 2



Hector Gutierrez

City Council
Ward 3



Latresa Akins-Wells

City Council
Ward 4



Allan Mears

City Council
Ward 5

CITY OF FOREST PARK DEPARTMENTS

The City of Forest Park operates under a council-manager form of government. The Mayor and City Council appoint the City Manager. The City Manager is the chief administrative officer of the City. The City Manager provides Mayor and Council with professional management expertise by providing background on issues, proposes alternatives, and recommends courses of actions. The City Manager coordinates the work of department heads and other employees, who help ensure the smooth and efficient delivery of services to residents.



Ricky L. Clark, Jr.
City Manager



Javon Lloyd
Public Information Officer



S. Diane White
City Clerk



Brandon Criss
Chief of Police



Latosha Clemons
Fire Chief



Ronald Freeman
Municipal Judge



Josh Cox
Information Technology



Tarik Maxwell
Recreation & Leisure



LaShawn Gardiner
Planning & Community Development



Bruce Abraham
Economic Development



Chiquita Barkley
Finance



Shalonda Brown
Human Resources



Bobby Jinks
Public Works

FOREST PARK *History*

The City of Forest Park is located in the Metro Atlanta area in Clayton County. Forest Park is the largest city in Clayton County with a diverse of close to 20,000 residents per the 2023 census.

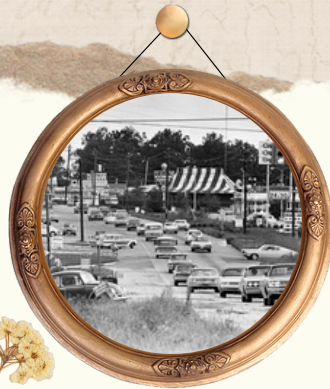
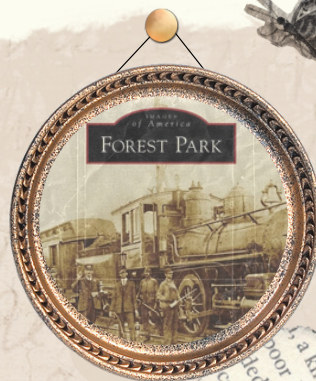
The city...

The City of Forest Park was settled in the 1820s and incorporated in August 1908 as "Astor," Georgia. Astor served as a wood and water stop for the Central of Georgia railroad for steam locomotive trains traveling in and out of Atlanta.



The railroad

The Railroad later renamed the city to "Forrest Park" (two r's) because of the many park areas deeded to the City by the Railroad. In 1952, the City Charter was changed to today's spelling of Forest Park.



Small Town, Big Growth

The town grew slowly until the 1950s post-war boom, when it became one of the fastest growing areas in the country. From 1950 to 1960 the population increased 461% and continues to increase today.



And it continues...

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

Farm of Government

The City Council serves as the community's legislative body responsible for enacting city ordinances and appropriating funds to conduct city business.

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





CITY OF FOREST PARK BUDGET GUIDE

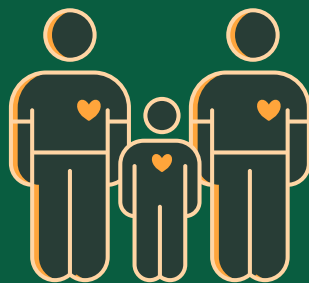
A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the City Manager and adopted by the City Council after extensive input from the various departments as well as the public.



The budget document is prepared to provide information about the City, both financial information and operational/policy information. The reader should first review the Table of Contents and read the City Manager's letter. Then the Table of Contents should be followed in order. The revenues budgets provide the sources for funding the department budgets. The specific department budgets provide detailed information as to the purposes for which the City's resources will be utilized during the fiscal year.



GENERAL FUND REVENUES
The FY23-24 Operating Budget of \$38,724,437 is an increase of \$4,037,149 or 11.6% over the FY22-23 Adopted Budget.



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



CITY OF FOREST PARK QUESTION & ANSWER

Question: What is the Purpose of the City Budget?

Answer: The budget is an annual financial plan for the City of Forest Park. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses needed to provide these services. It reflects the policies and priorities set by the Mayor & City Council

Question: How and When is the Budget Prepared?

Answer: Each March, City Departments submits their plans and needs for the upcoming fiscal year to the Director of Finance who then compiles the proposed budgets and forwards to the City Manager for review. The City Manager then submits the recommended budget to the City Council in May. The City Council reviews the budget, holds at least two public hearings to obtain citizen input and then adopts the final budget which becomes the operating guide for the year.

Question: What is a Fiscal Year?

Answer: A Fiscal Year is a 12-month operating cycle that comprises a budget and financial reporting period. The City of Forest Park fiscal year begins on July 1st and ends on June 30th.

Question: From where does the City obtain revenues:

Answer: From local, state, and federal taxes, and licenses, in addition to payments for Municipal Services.

Question: What is a Millage Rate?

Answer: When the City adopts its annual budget, it determines the tax rate that must be applied on property in order to generate the necessary revenue in addition to all other sources that are available. The City has no control over the taxable value of property; it only has control over the tax rate that is levied.

Question: What is a Mill of Tax?

Answer: One mill is equal to \$1 for each \$1,000 of assessed property value.





City Manager's Budget Message

Honorable Mayor & Members of the City Council:

The Fiscal Year Proposed 2023-2024 Budget is hereby presented to the mayor and city council and is the result of several months of preparation by the councilmembers and city staff. This budget cycle has been conducted under a very different environment, as it is the first transmittal for both me as city manager and our finance director. Coming off the brink of a global pandemic, change in administration, and the nuisances of things happening around us, our staff has been committed to acting with resilience, ingenuity, and innovation to consistently meet the needs of the community. With that, I am pleased to present the City of Forest Park's 2023-2024 Proposed Annual Budget – the annual financial roadmap for our municipality, with projected expenses of \$38.7 M.

As our economy rebalances, uncertainty persists. Higher highs and lower lows have characterized the economic swings that have occurred since the onset of the pandemic and the rebound that followed. Looking ahead, we anticipate a rebalancing of the economy, which will lead to a new set of expectations around stability.

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In the meantime, predictability remains somewhat elusive given the factors causing concern:

- The pace of inflation has accelerated, and the federal government has raised interest rates after an extended period of historically low rates.
- Supply chain issues – from material sourcing to manufacturing to distribution – continue and could be exacerbated by geopolitical concerns.
- Labor shortages of the past year have started to give way to a slower hiring pace.

(Cont.)

These factors permeate to the local level and combine with others that add complexity to the City's ability to deliver services. As demands on our resources continue to grow, we must thoughtfully and carefully grow to meet them. I believe in this proposed budget we have done just that. Larger trends have an impact at the city level, and the following themes became clear in reviewing the budget requests from departments:

- Recruitment challenges have arisen, also due to the competition in the labor market for staff. Attracting specialty positions is getting increasingly difficult. This puts more burden on existing staff and delays our ability to focus and deliver on new and expanded priorities.
- Inflation is increasing the costs for contracts for materials and services, reducing the availability of funding for other items.
- Supply chain disruption has caused delays in development and operations throughout the community.
- Aging infrastructure continues to be an ongoing conversation.

On a lighter note, our collective team here at the city has made the impossible a simple way of life for the betterment of north of 19,000 citizens.

The annual budget allocates resources to a variety of city priorities and programs to ensure success in our "ONE Forest Park" initiative that I launched as my 100-day roadmap. By following the tenets of this initiative, it will allow us to fully achieve Operational Efficiency, Neighborhood Sustainability and expand our Economic Development footprint. While the city benefits from the fact that we are the largest municipality in Clayton County, our story transcends far more than just that. We, in fact, due to the highway infrastructure that runs through our front and back doors (I-75, I-65 & I-285), connect people to the world.

This policy document represents our continued commitment to prudent fiscal management, effective service delivery, and supporting an affordable quality of life for our citizens. Once adopted by city council, the budget establishes the direction for all municipal programs and services for the coming year. It represents the consensus of city council's direction and staff recommendations on how best to accomplish being recognized as the government that got "service delivery" right and allows us to respond to the highest priorities of community needs.

We based the proposed budget on goals shared by the governing body, as well as listening to the needs of our various departments – all this while still focusing on preparing ourselves for the future wave of technology. Throughout the process of developing this document, I have sought to build the following values into our budget process:

(Cont.)

- Following priorities set by city council: The city is guided by the policy direction set by the city council. I believe deeply in our governance structure, which drives decisions based on consensus across our elected representative body. City council meetings, policy orders, and regular conversations with Councilmembers provide direction on key priorities and feedback on existing initiatives and department operations. This budget reflects the collective discussions across the city, city council and community.
- Ensuring financial stability and strength: As city manager, I am committed to the professional management of our finances to ensure that we can continue to deliver high-quality services, build and maintain essential infrastructure and invest in key city council and community priorities. We have significant resources and have managed our financial portfolio effectively. This budget reflects a continued commitment to that practice.
- Commitment to transparency: How we spend our money reflects our priorities and values as a community. An important part of this budget process is transparency with city council and our community. The annual budget document will become increasingly comprehensive and detailed, including dollars across priority areas, key initiative descriptions, data on performance and key trends, and long-term capital plans. This budget reflects the start of that practice and I encourage everyone to engage with the city on this document.
- Embracing change: My goal is for us to be known as a city of innovation, activism and energy. I'm committed to embracing change and looking for opportunities to improve. This budget reflects changes that we have discussed over the course of this budget cycle, as well as an orientation toward greater investment in city leaders, staff and organizational structure. We have also created a more inclusive process with city council, and I am looking forward to feedback and collaboration on how to improve future budgets.

In closing, the financial position of the City is strong and stable. The proposed budget reflects the new normal, prioritizes our greatest assets, refocuses capital investment, maintains current levels of service, and continues to advance established priorities. Our guiding principle of Plan-Fund-Execute through this budget development process presents a balanced budget to reflect the new community's economic conditions and continue to provide great service to our community. As we work to prioritize our employees, I am proposing within this budget a 5% Cost of Living increase across the board to show our support for the tireless work they do for us, each day.

While this budget is the proposal of the City Manager, it is neither final nor necessarily a reflection of what will be approved by the City Council. Once adopted, the budget may be amended by City Council at any regular or special meeting.

The Mayor and Council will review the recommended budget and receive comments at a public hearing scheduled for Thursday, June 22, 2023 & Thursday, June 29, 2023, beginning at 6:00 p.m. at the City Council chambers at City Hall, 745 Forest Pkwy.

I would like to thank the City Council, Department Managers, and staff for their hard work and support while developing this budget. I especially want to thank our Finance Director Chiquita Barkley, Jeremi K. Patterson, Deputy Finance Director, Samaria McCoy, Executive Assistant, and Javon Lloyd, Public Information Officer, for the many hours of work they have undertaken to ensure the accuracy and completeness of this budget document.

Many Thanks, Respectfully Submitted, I am,



Ricky L. Clark, Jr.,
City Manager
City of Forest Park



HIGHLIGHTS

PROJECTED REVENUES & EXPENDITURES



REVENUES FORECASTED AT 11.6%
HIGHER THAN PREVIOUS YEARS



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



NO USE OF FUND BALANCE! FIRST TIME
IN SEVERAL YEARS



CONTIGENCY FUNDS \$1M



EXECUTIVE OFFICE TO REVIEW
BUDGET MID YEAR FOR ANY ADJUSTMENTS



City of Forest Park Presentation of Projected Revenues & Departmental Expenses

GENERAL FUND PROJECTED REVENUES	FY 2021-22	FY 2022-23	FY 2023-24	VARIANCE
REVENUES - GENERAL FUND	\$30,058,146	\$32,174,828	\$37,048,834	\$(4,874,006)
TRANSFER FROM SANITATION FUND	\$1,675,603	\$1,675,603	\$1,675,603	\$-
USE OF FUND BALANCE	\$2,980,603	\$836,857	\$-	\$836,857
TOTAL ANTICIPATED REVENUE	\$34,714,352	\$34,687,288	\$38,724,437	\$(4,037,149)
DEPARTMENT EXPENDITURE REQUESTS	FY 2021-22	FY 2022-23	FY 2023-24	VARIANCE
LEGISLATIVE OFFICE	\$819,770	\$1,060,686	\$761,850	\$(298,836)
CITY MANAGER OFFICE	\$1,222,133	\$842,151	\$1,111,640	\$269,489
FINANCE OFFICE	\$5,425,249	\$5,212,621	\$5,451,229	\$238,608
COURTS	\$139,007	\$498,184	\$688,900	\$190,716
TECHNOLOGY SERVICES	\$724,540	\$1,487,123	\$1,608,480	\$121,357
HUMAN RESOURCES	\$578,652	\$604,791	\$609,150	\$4,359
ECONOMIC DEVELOPMENT	\$291,638	\$357,486	\$399,847	\$42,361
POLICE SERVICES	\$10,179,524	\$7,725,397	\$8,404,860	\$679,463
E911 COMMUNICATIONS	\$764,386	\$681,297	\$848,015	\$166,718
ANIMAL CONTROL	\$129,212	\$121,773	\$116,420	\$(5,353)
RECREATION AND LEISURE	\$1,333,520	\$1,805,206	\$2,037,988	\$232,782
PLANNING & COMMUNITY DEVELOPMENT	\$967,478	\$1,206,286	\$901,631	\$(304,655)
CODE ENFORCEMENT (NEW DEPARTMENT)	\$-	\$-	\$458,956	\$458,956
EMS SERVICES	\$2,323,415	\$1,786,107	\$2,348,847	\$562,740
FIRE SERVICES	\$6,004,077	\$5,269,401	\$6,565,968	\$1,296,567
EMERGENCY MGT.	\$3,500	\$28,695	\$36,200	\$7,505
FLEET SERVICES (included in Department Totals)	\$108,300	\$167,705	\$743,911	\$576,206
PUBLIC WORKS MAINTENANCE	\$3,562,050	\$3,469,783	\$3,140,764	\$(329,019)
PUBLIC WORKS PARKS BEAUTIFICATION MAINTENANCE	\$137,900	\$103,500	\$69,000	\$(34,500)
TOTAL GENERAL FUND REQUESTS	\$34,714,351	\$32,428,192	\$36,232,656	\$3,804,464
CAPITAL IMPROVEMENT (CIP) BUDGET REQUESTS		\$2,259,096	\$1,320,718	\$(938,378)
TOTAL OVERALL BUDGET			\$37,624,374	
GENERAL FUND REVENUES OVER (UNDER) EXPENDITURES	0	0	\$(1,100,603)	\$(3,359,159)

BUDGET HIGHLIGHTS

LEGISLATIVE OFFICES

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

Mayor Angelyne Butler, MPA

Departmental Personnel:

Mayor
City Councilmembers



CITY OF
FORESTPARK



FUNDING FOR COMMUNITY INITIATIVES



FUNDING OF CAPITAL WARD PROJECTS



FUNDING FOR COMMUNITY EVENTS



MEETINGS ARE HELD ON THE 1ST & 3RD MONDAY OF THE MONTH



EMERGENCY CONTINGENCY FUNDING FOR UNKNOWN OCCURENCES



PROCEDURES TO STREAMLINE EVENTS



UPGRADE OF TECHNOLOGY & COMMUNICATIONS

City of Forest Park Legislative Office - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
LEGISLATIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
MAYOR AND COUNCIL SALARY	\$95,040.00	\$136,263.00	\$114,663.00	\$100,000.00	\$(14,663.00)
MAYOR AND COUNCIL MONTHLY EXPE	\$38,400.00	\$37,912.00	\$38,400.00	\$40,000.00	\$1,600.00
OVERTIME	\$-	\$2,309.00	\$2,200.00	\$-	\$(2,200.00)
LIFE AND HEALTH INSURANCE	\$69,662.00	\$80,838.00	\$44,000.00	\$35,000.00	\$(9,000.00)
SOCIAL SECURITY	\$8,273.00	\$11,131.00	\$7,109.00	\$7,200.00	\$91.00
MEDICARE	\$1,935.00	\$2,603.00	\$1,663.00	\$1,400.00	\$(263.00)
RETIREMENT CONTRIBUTIONS	\$2,500.00	\$214.00	\$2,500.00	\$2,500.00	\$-
EMPLOYEE DEATH BENEFIT	\$-	\$20,000.00	\$-	\$-	\$-
TOTAL PERSONAL SERV. & EE BENEFITS	\$216,116.00	\$291,484.00	\$210,535.00	\$186,100.00	\$(24,435.00)
PURCHASED/CONTRACT SERV.					
CONTRIBUTIONS NON-PROFIT	\$-	\$-	\$10,000.00	\$-	\$(10,000.00)
ELECTION EXPENSE	\$35,180.00	\$38,339.00	\$15,000.00	\$58,000.00	\$43,000.00
PUBLIC OFFICIALS INSURANCE	\$20,346.00	\$-	\$20,346.00	\$-	\$(20,346.00)
COMMUNICATIONS	\$2,000.00	\$17,734.00	\$20,000.00	\$20,000.00	\$-
PRINTING CITY CODE AMENDMENTS	\$8,000.00	\$5,771.00	\$8,000.00	\$8,000.00	\$-
DUES AND SUBSCRIPTIONS	\$12,000.00	\$11,401.00	\$15,000.00	\$15,000.00	\$-
CLAYTON COUNTY MUNICIPAL ASSN	\$1,000.00	\$-	\$1,000.00	\$1,000.00	\$-
MAYOR MTGS/CONVENTIONS	\$7,000.00	\$7,206.00	\$10,000.00	\$12,000.00	\$2,000.00
WARD 1 MTGS/CONV K JAMES	\$6,000.00	\$6,185.00	\$8,450.00	\$8,450.00	\$-
WARD 2 MTGS/CONV D ANTOINE	\$1,642.00	\$2,983.00	\$8,450.00	\$8,450.00	\$-
WARD 3 MTGS/CONV H GUTIERREZ	\$5,815.00	\$5,326.00	\$8,450.00	\$8,450.00	\$-
WARD 4 MTGS/CONV L WELLS	\$1,992.00	\$5,733.00	\$8,450.00	\$8,450.00	\$-
WARD 5 MTGS/CONV A MEARS	\$6,000.00	\$-	\$8,450.00	\$8,450.00	\$-
MAYOR'S PROJECTS	\$5,000.00	\$5,223.00	\$5,000.00	\$5,000.00	\$-
WARD 1 PROJECTS - K JAMES	\$4,000.00	\$1,996.00	\$4,000.00	\$4,000.00	\$-
WARD 2 PROJECTS - D ANTOINE	\$8,359.00	\$191.00	\$4,000.00	\$4,000.00	\$-
WARD 3 PROJECTS-H GUTIERREZ	\$4,000.00	\$2,107.00	\$4,000.00	\$4,000.00	\$-
WARD 4 PROJECTS - L WELLS	\$4,000.00	\$3,625.00	\$4,000.00	\$4,000.00	\$-
WARD 5 PROJECTS- A MEARS	\$4,000.00	\$624.00	\$4,000.00	\$4,000.00	\$-
PUBLIC RELATIONS	\$30,000.00	\$8,454.00	\$15,000.00	\$15,000.00	\$-
SPECIAL EVENTS - COMMUNITY DAY	\$-	\$-	\$25,000.00	\$-	\$(25,000.00)
SPECIAL EVENTS - FRIDAY NIGHTS	\$13,387.00	\$9,486.00	\$-	\$10,000.00	\$10,000.00
EMPLOYEE APPRECIATION EVENTS	\$8,000.00	\$8,318.00	\$8,000.00	\$-	\$(8,000.00)
SPECIAL EVENTS FOREST PARK DAY	\$2,122.00	\$7,655.00	\$-	\$8,000.00	\$8,000.00
MAYOR/COUNCIL RETREATS	\$15,000.00	\$29,798.00	\$40,000.00	\$40,000.00	\$-

City of Forest Park
Legislative Office - Proposed Budget Continued

STATE OF THE CITY ADDRESS	\$5,000.00	\$5,906.00	\$10,000.00	\$10,000.00	\$-
WOMEN OF WORTH LUNCHEON	\$5,000.00	\$8,003.00	\$-	\$8,000.00	\$8,000.00
HISPANIC HERITAGE MONTH EVENT	\$4,815.00	\$8,009.00	\$-	\$8,000.00	\$8,000.00
DAY OF THE DEAD EVENT	\$7,051.00	\$7,740.00	\$-	\$8,000.00	\$8,000.00
FOREST PARK FITNESS	\$-	\$3,060.00	\$-	\$10,000.00	\$10,000.00
FOOD TRUCK FRIDAY	\$-	\$6,045.00	\$-	\$6,000.00	\$6,000.00
MEN'S BUSINESS EVENT	\$-	\$7,722.00	\$-	\$8,000.00	\$8,000.00
ASIAN HERITAGE CELEBRATION	\$-	\$8,302.00	\$-	\$8,000.00	\$8,000.00
DEVELOPMENT AUTHORITY	\$-	\$-	\$-	\$-	\$-
DOWNTOWN DEVELOPMENT AUTHORITY	\$-	\$-	\$-	\$-	\$-
SENIOR COMMITTEE	\$-	\$2,782.00	\$2,500.00	\$2,500.00	\$-
TEEN COMMITTEE	\$-	\$2,605.00	\$2,500.00	\$2,500.00	\$-
SISTER CITIES	\$-	\$12,552.00	\$-	\$60,000.00	\$60,000.00
A D R BOARD	\$1,300.00	\$1,625.00	\$1,300.00	\$500.00	\$(800.00)
PLANNING AND ZONING BOARD	\$2,500.00	\$1,500.00	\$2,500.00	\$1,500.00	\$(1,000.00)
ETHICS BOARD	\$2,500.00	\$6,435.00	\$8,000.00	\$2,500.00	\$(5,500.00)
MAYORS READING CLUB	\$-	\$-	\$-	\$2,000.00	\$2,000.00
VETERANS DAY (EVENT)	\$-	\$-	\$-	\$4,000.00	\$4,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$233,009.00	\$260,441.00	\$281,396.00	\$395,750.00	\$114,354.00
CAPITAL OUTLAY					
PROJECTS FUND - MAYOR	\$47,188.00	\$30,494.00	\$47,188.00	\$30,000.00	\$(17,188.00)
WARD 1 PROJECTS - K JAMES	\$47,188.00	\$3,500.00	\$47,188.00	\$30,000.00	\$(17,188.00)
WARD 2 PROJECTS - D ANTOINE	\$47,188.00	\$-	\$47,188.00	\$30,000.00	\$(17,188.00)
WARD 3 PROJECTS - H GUTIERREZ	\$42,637.00	\$15,297.00	\$47,188.00	\$30,000.00	\$(17,188.00)
WARD 4 PROJECTS - L WELLS	\$47,188.00	\$25,591.00	\$47,188.00	\$30,000.00	\$(17,188.00)
WARD 5 PROJECTS - A MEARS	\$47,188.00	\$20,504.00	\$47,188.00	\$30,000.00	\$(17,188.00)
TOTAL CAPITAL OUTLAYS	\$278,577.00	\$95,385.00	\$283,128.00	\$180,000.00	\$(103,128.00)
TOTAL LEGISLATIVE OFFICE	\$727,702.00	\$647,310.00	\$775,059.00	\$761,850.00	\$(13,209.00)



CITY OF
FORESTPARK
a city for every season

EXECUTIVE OFFICES

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

Ricky L. Clark, Jr. City Manager

Departmental Personnel:

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

BUDGET HIGHLIGHTS



PROPOSED ADDITION OF NEW POSITION MULTIMEDIA SPECIALIST



FUNDING OF CITYWIDE MODERNIZATION & LAUNCH OF CITY-WIDE APP



DELETION OF DEPUTY CITY MANAGER POSITION/UPGRADE OF POSITION



FUNDING FOR EMPLOYEE APPRECIATION INITIATIVES



EMERGENCY CONTINGENCY FUNDING FOR UNKNOWN OCCURENCES



CONTINGENCY FUNDS EXCEED \$1M



FULL LAUNCH OF ONE FOREST PARK



City of Forest Park
Chief Executive Office - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
CHIEF EXECUTIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$518,756.00	\$613,257.00	\$414,241.00	\$662,900.00	\$248,659.00
OVERTIME	\$5,000.00	\$20,835.00	\$10,000.00	\$10,000.00	\$-
LIFE AND HEALTH INSURANCE	\$92,703.00	\$101,402.00	\$82,000.00	\$32,000.00	\$(50,000.00)
SOCIAL SECURITY	\$32,225.00	\$37,214.00	\$25,683.00	\$58,400.00	\$32,717.00
MEDICARE	\$7,537.00	\$8,967.00	\$6,007.00	\$11,000.00	\$4,993.00
RETIREMENT CONTRIBUTIONS	\$21,420.00	\$3,555.00	\$26,168.00	\$26,000.00	\$(168.00)
WORKER'S COMP -EXECUTIVE OFFICE	\$1,000.00	\$-	\$1,220.00	\$1,220.00	\$-
SICK LEAVE SELL BACK	\$1,000.00	\$-	\$1,220.00	\$1,220.00	\$-
EMPLOYEE APPRECIATION				\$25,000.00	\$25,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$679,641.00	\$785,229.00	\$566,539.00	\$827,740.00	\$261,201.00
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$28,000.00	\$14,994.00	\$55,000.00	\$55,000.00	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$-	\$-	\$-	\$5,000.00	\$5,000.00
VEHICLE INSURANCE	\$793.00	\$741.00	\$900.00	\$900.00	\$-
POSTAGE	\$200.00	\$114.00	\$10,000.00	\$10,000.00	\$-
INTERNET WEBSITE MAINTENANCE	\$6,000.00	\$15,886.00	\$25,000.00	\$25,000.00	\$-
LEGAL ADVERTISEMENTS	\$2,500.00	\$2,862.00	\$2,500.00	\$2,500.00	\$-
ADVERTISING AND MARKETING	\$6,000.00	\$4,716.00	\$10,000.00	\$20,000.00	\$10,000.00
DUES AND SUBSCRIPTIONS	\$3,500.00	\$3,399.00	\$15,500.00	\$15,500.00	\$-
SCHOOL, SEMINARS, TRAVEL	\$22,500.00	\$34,643.00	\$45,000.00	\$45,000.00	\$-
EMERGENCY CONTINGENCY	\$47,500.00	\$11,614.00	\$60,000.00	\$50,000.00	\$(10,000.00)
PROMOTIONAL ITEMS				\$10,000.00	\$10,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$116,993.00	\$88,969.00	\$223,900.00	\$238,900.00	\$15,000.00
SUPPLIES					
OFFICE SUPPLIES	\$4,000.00	\$5,027.00	\$15,000.00	\$15,000.00	\$-
GENERAL DEPARTMENT EXPENSE	\$200.00	\$9,163.00	\$25,000.00	\$25,000.00	\$-
CITY MANAGER EXPENSE ALLOWANCE	\$2,000.00	\$655.00	\$5,000.00	\$5,000.00	\$-
FLEET GAS CHARGE	\$1,500.00	\$1,863.00	\$2,500.00	\$-	\$(2,500.00)
FLEET LABOR CHARGE	\$2,138.00	\$908.00	\$2,138.00	\$-	\$(2,138.00)
FLEET EQUIPMENT MAINTENANCE	\$1,580.00	\$428.00	\$1,580.00	\$-	\$(1,580.00)
FLEET OVERHEAD CHARGE	\$494.00	\$494.00	\$494.00	\$-	\$(494.00)
TOTAL SUPPLIES	\$11,912.00	\$18,537.00	\$51,712.00	\$45,000.00	\$(6,712.00)
TOTAL CHIEF EXECUTIVE OFFICE	\$848,546.00	\$911,514.00	\$842,151.00	\$1,111,640.00	\$269,489.00

FINANCE DEPT.

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

Chiquita Barkley, CFO

Departmental Personnel:

- Director of Finance
- Deputy Finance Director
- Finance Manager
- Procurement Manager
- Staff Accountant
- Procurement Assistant
- Administrative Supervisor
- Administrative Assistant
- Financial Services Technician



BUDGET HIGHLIGHTS



PROPOSED RECLASSIFICATION OF ADMINISTRATIVE SUPERVISOR



REMOVAL OF OVERTIME EXPENSES DUE TO TIME & ATTENDANCE CONTROLS



REDUCTION OF STATE AUDIT FEES



FUNDING FOR EMPLOYEE APPRECIATION INITIATIVES



COMPLETION OF AUDITING FOR EMPOWER ACCOUNTS



COMBINATION OF LEGAL FEES & HR LEGAL FEES



FULL FUNDING FOR ALL BOND PAYMENTS AND DEFERRALS

City of Forest Park Finance - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
FINANCE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$579,910.00	\$611,797.00	\$784,886.00	\$824,130.30	\$39,244.30
OVERTIME	\$10,000.00	\$7,330.00	\$10,000.00	\$-	\$(10,000.00)
LIFE AND HEALTH INSURANCE	\$248,114.00	\$199,397.00	\$163,700.00	\$163,700.00	\$-
SOCIAL SECURITY	\$37,092.00	\$37,134.00	\$48,663.00	\$48,663.00	\$-
MEDICARE	\$8,382.00	\$8,685.00	\$11,381.00	\$11,381.00	\$-
RETIREMENT CONTRIBUTIONS	\$16,000.00	\$5,207.00	\$16,640.00	\$16,640.00	\$-
RETIREMENT ADMINISTRATION FEES	\$50,000.00	\$30,259.00	\$50,000.00	\$50,000.00	\$-
RETIREE MEDICAL PLAN (OPEB)	\$10,000.00	\$-	\$10,000.00	\$10,000.00	\$-
HEALTH REIMBURSEMENT EXP	\$45,000.00	\$36,554.00	\$45,000.00	\$45,000.00	\$-
UNEMPLOYMENT TAX	\$10,000.00	\$-	\$10,000.00	\$15,000.00	\$5,000.00
WORKERS' COMP ADMINISTRATION	\$-	\$-	\$-	\$-	\$-
WORKERS' COMP - ADMINISTRATION	\$-	\$-	\$-	\$-	\$-
WORKERS COMP CHARGES POLICE	\$-	\$-	\$-	\$-	\$-
WORKERS' COMP - ADMINISTRATOR	\$12,000.00	\$8,308.00	\$12,000.00	\$12,000.00	\$-
STATE AUDIT FEES	\$12,000.00	\$2,917.00	\$12,000.00	\$4,000.00	\$(8,000.00)
SICK LEAVE SELL BACK	\$800.00	\$-	\$800.00	\$800.00	\$-
EMPLOYEE RECOGNITION	\$100.00	\$2,038.00	\$3,000.00	\$4,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$1,039,398.00	\$949,626.00	\$1,178,070.00	\$1,205,314.30	\$27,244.30
PURCHASED/CONTRACT SERV.					
ANNUAL AUDIT	\$40,000.00	\$47,464.00	\$60,000.00	\$70,000.00	\$10,000.00
CONSULTING SERVICES	\$25,000.00	\$31,010.00	\$30,000.00	\$75,000.00	\$45,000.00
SOFTWARE DEVELOPMENT	\$-	\$-	\$-	\$-	\$-
CITY ATTORNEY FEES	\$180,000.00	\$184,237.00	\$180,000.00	\$185,000.00	\$5,000.00
LEGAL FEES	\$95,000.00	\$230,737.00	\$110,000.00	\$360,000.00	\$250,000.00
PERSONNEL ATTORNEY FEES	\$40,000.00	\$39,939.00	\$60,000.00	\$-	\$(60,000.00)
BANK SERVICE CHARGES	\$50,000.00	\$81,461.00	\$50,000.00	\$25,000.00	\$(25,000.00)
SOFTWARE PROGRAM MAINTENANCE	\$40,000.00	\$40,000.00	\$42,000.00	\$-	\$(42,000.00)
OFFICE EQUIPMENT MAINTENANCE	\$4,000.00	\$19,506.00	\$4,000.00	\$4,000.00	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$30,000.00	\$11,660.00	\$12,000.00	\$12,000.00	\$-
HVAC MAINTENANCE	\$3,600.00	\$1,098.00	\$3,600.00	\$1,000.00	\$(2,600.00)

City of Forest Park
Finance - Proposed Budget Continued

FACILITY IMPROVEMENTS	\$500.00	\$500.00	\$500.00	\$1,500.00	\$1,000.00
LAND LEASE	\$-	\$-	\$-	\$-	\$-
PROPERTY & LIABILITY INSURANCE	\$15,636.00	\$15,843.00	\$15,636.00	\$15,700.00	\$64.00
INSURANCE DEDUCTIBLE-LAWSUIT	\$20,000.00	\$56,558.00	\$20,000.00	\$20,000.00	\$-
POSTAGE	\$18,000.00	\$18,147.00	\$18,000.00	\$12,000.00	\$(6,000.00)
TELEPHONES	\$30,000.00	\$17,812.00	\$25,000.00	\$20,000.00	\$(5,000.00)
PRINTING	\$5,500.00	\$7,418.00	\$8,000.00	\$5,000.00	\$(3,000.00)
DUES AND SUBSCRIPTIONS	\$1,200.00	\$1,679.00	\$1,200.00	\$2,500.00	\$1,300.00
SCHOOLS, SEMINARS, TRAVEL	\$15,000.00	\$10,838.00	\$35,000.00	\$40,000.00	\$5,000.00
FIXED ASSET INVENTORY	\$-	\$-	\$-	\$-	\$-
TAX COLLECTION EXPENSE	\$6,000.00	\$3,290.00	\$6,000.00	\$500.00	\$(5,500.00)
BAD DEBT EXPENSE	\$8,000.00	\$-	\$2,000.00	\$500.00	\$(1,500.00)
REFUNDS PROPERTY TAX	\$10,000.00	\$39,290.00	\$10,000.00	\$60,000.00	\$50,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$637,436.00	\$858,487.00	\$692,936.00	\$909,700.00	\$216,764.00
SUPPLIES					
OFFICE SUPPLIES	\$12,000.00	\$11,923.00	\$12,000.00	\$17,500.00	\$5,500.00
COPIER EXPENSE	\$8,000.00	\$7,120.00	\$8,000.00	\$12,000.00	\$4,000.00
FACILITY SUPPLIES	\$2,000.00	\$2,892.00	\$7,000.00	\$-	\$(7,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$5,489.00	\$2,500.00	\$10,000.00	\$7,500.00
FACILITY MAINT & REPAIR	\$20,000.00	\$27,049.00	\$15,000.00	\$-	\$(15,000.00)
UTILITIES - WATER/SEWER	\$8,000.00	\$11,637.00	\$10,000.00	\$10,000.00	\$-
UTILITIES - NATURAL GAS	\$400.00	\$466.00	\$400.00	\$3,000.00	\$2,600.00
UTILITIES-ELECTRICITY	\$30,000.00	\$39,199.00	\$30,000.00	\$32,000.00	\$2,000.00
OFFICE EQUIPMENT	\$500.00	\$3,300.00	\$5,000.00	\$-	\$(5,000.00)
TOTAL SUPPLIES	\$81,900.00	\$109,075.00	\$89,900.00	\$84,500.00	\$(5,400.00)
LOAN					
INTEREST - TAX ANTICIPATION LOAN	\$3,500.00	\$-	\$3,500.00	\$3,500.00	\$-
FISCAL AGENT FEES	\$4,000.00	\$-	\$4,000.00	\$4,000.00	\$-
BOND PAYMENT	\$1,455,000.00	\$-	\$1,152,850.00	\$1,152,850.00	\$-
BOND PAYMENT (2021B)	\$-	\$-	\$2,091,365.00	\$2,091,365.00	\$-
TOTAL LOAN	\$1,462,500.00	\$-	\$3,251,715.00	\$3,251,715.00	\$-

City of Forest Park
Finance - Proposed Budget Continued

OTHER FINANCING USE					
TRANS/CAPITAL WORKER'S COMP FUND	\$-	\$-	\$-	\$-	\$-
TRANSFER OUT TO FLEET SERVICES	\$-	\$-	\$-	\$-	\$-
TRANSFER TO GRANT FUNDS (220)	\$-	\$-	\$-	\$-	\$-
TRANSFER TO GRANT FUNDS (250)	\$-	\$-	\$-	\$-	\$-
TRANSFER TO LRA - FUND 251	\$-	\$-	\$-	\$-	\$-
TRANSFER TO LOCAL DRUG TASK FORCE	\$-	\$-	\$-	\$-	\$-
TRANSFER TO DEVELOPMENT AUTHOR	\$-	\$-	\$-	\$-	\$-
TRANSFER TO HOTEL/MOTEL FUND	\$-	\$-	\$-	\$-	\$-
TRANSFER TO SPLOST FUND (320)	\$-	\$-	\$-	\$-	\$-
TRANSFER TO E911 FUND	\$-	\$-	\$-	\$-	\$-
OPERATING TRANSFER FR GEN FUND	\$-	\$-	\$-	\$-	\$-
TRANSFER TO URA (585)	\$-	\$4,628,650.00	\$-	\$-	\$-
DDA-LOAN COLLATERAL AMOUNT	\$-	\$-	\$-	\$-	\$-
TOTAL OTHER FINANCING USES	\$-	\$4,628,650.00	\$-	\$-	\$-
TOTAL FINANCE OFFICE	\$3,221,234.00	\$6,545,838.00	\$5,212,621.00	\$5,451,229.30	\$238,608.30

MUNICIPAL COURTS

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

Judge Ronald Freeman

Andres Marierose, Solicitor

Cedric McEachin, Administrator

Departmental Personnel:

Municipal Court Judge

Solicitor

Court Administrator

Court Clerk



BUDGET HIGHLIGHTS



FIRST TIME COURTS FULLY FUNDED AS INDIVIDUAL DEPARTMENT



HIRED COURT ADMINISTRATOR ON JUNE 5, 2023



OPENED JOB POSITIONS TO COMPLETE THE BUILD OUT OF DEPARTMENT



SEEKING TO INTEGRATE AND MODERNIZE ALL COURT PROCESSES



TECHNOLOGY OVERHAUL



CONTINUATION OF VIRUTAL JAIL COURT SESSIONS



COMBINATION OF EVIRONMENTAL COURT CALENDAR

City of Forest Park Municipal and Environmental Court - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
MUNICIPAL & ENVIRONMENTAL COURT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$-	\$-	\$155,615.00	\$150,000.00	\$(5,615.00)
OVERTIME	\$-	\$-	\$5,000.00		\$(5,000.00)
LIFE AND HEALTH INSURANCE	\$-	\$-	\$2,500.00	\$2,500.00	\$-
RETIREMENT CONTRIBUTIONS	\$-	\$-	\$4,669.00	\$4,000.00	\$(669.00)
WORKERS COMP	\$-	\$-	\$1,200.00	\$1,200.00	\$-
JUDGES - MUNICIPAL COURT	\$62,000.00	\$138,952.00	\$84,000.00	\$108,000.00	\$24,000.00
SOLICITORS-MUNICIPAL COURT	\$47,000.00	\$17,600.00	\$-	\$72,000.00	\$72,000.00
JUDGE - ENVIRONMENTAL COURT	\$11,000.00	\$-	\$15,000.00	\$-	\$(15,000.00)
SOLICITORS-ENVIRONMENTAL COURT	\$1,200.00	\$-	\$-	\$-	\$-
INDIGENT DEFENSE	\$-	\$-	\$6,000.00	\$24,000.00	\$18,000.00
PROTEM JUDGES	\$-	\$-	\$20,000.00	\$20,000.00	\$-
SOCIAL SECURITY	\$7,948.00	\$9,675.00	\$20,000.00	\$11,500.00	\$(8,500.00)
MEDICARE	\$1,859.00	\$2,263.00	\$4,700.00	\$2,200.00	\$(2,500.00)
RETIREMENT CONTRIBUTIONS	\$-	\$-	\$-	\$-	\$-
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$131,007.00	\$168,490.00	\$318,684.00	\$396,400.00	\$77,716.00
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$-	\$-	\$75,000.00	\$25,000.00	\$(50,000.00)
SOFTWARE PROGRAM MAINT	\$-	\$-	\$30,000.00	\$24,000.00	\$(6,000.00)
POSTAGE	\$-	\$-	\$3,000.00	\$3,000.00	\$-
TELEPHONES	\$-	\$-	\$2,500.00	\$2,500.00	\$-
PRINTING	\$-	\$-	\$5,000.00	\$5,000.00	\$-
DUES & SUBSCRIPTIONS	\$-	\$-	\$5,000.00	\$5,000.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$-	\$-	\$15,000.00	\$10,000.00	\$(5,000.00)
BAILIFF WITNESS FEES	\$8,000.00	\$-	\$8,000.00	\$8,000.00	\$-
JUDGES SEMINARS /SUBSCRIPTIONS	\$-	\$-	\$2,500.00	\$2,500.00	\$-
POAB MANDATES				\$40,000.00	\$40,000.00
STATE MANDATES	\$-	\$-	\$-	\$75,000.00	\$75,000.00
COUNTY MANDATES	\$-	\$-	\$-	\$50,000.00	\$50,000.00
COURT INTERPRETER				\$15,000.00	\$15,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$8,000.00	\$-	\$146,000.00	\$265,000.00	\$119,000.00

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

SUPPLIES					
OFFICE SUPPLIES	\$-	\$-	\$5,000.00	\$5,000.00	\$-
COPIER EXPENSE	\$-	\$-	\$2,500.00	\$2,500.00	\$-
FACILITY SUPPLIES	\$-	\$-	\$10,000.00	\$-	\$(10,000.00)
GENERAL DEPARTMENT EXPENSE	\$-	\$-	\$5,000.00	\$10,000.00	\$5,000.00
FACILITY MAINT & REPAIR	\$-	\$-	\$5,000.00	\$5,000.00	\$-
PHOTOGRAPHY	\$-	\$-	\$500.00	\$500.00	\$-
UTILITIES - WATER/SEWER	\$-	\$-	\$1,500.00	\$1,500.00	\$-
UTILITIES NATURAL GAS	\$-	\$-	\$1,500.00	\$1,500.00	\$-
UTILITIES - ELECTRICITY	\$-	\$-	\$1,500.00	\$1,500.00	\$-
FLEET GAS CHARGE	\$-	\$-	\$1,000.00	\$1,000.00	\$-
TOTAL SUPPLIES	\$-	\$-	\$33,500.00	\$28,500.00	\$(5,000.00)
TOTAL MUNI & ENVR. COURT	\$139,007.00	\$168,490.00	\$498,184.00	\$689,900.00	\$191,716.00



CITY OF
FORESTPARK
a city for every season

BUDGET HIGHLIGHTS

INFORMATION TECHNOLOGY

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

Josh Cox, Director

Departmental Personnel:

IT Director

Level II Engineer (proposed)

IT Support Tech

Police Support Tech



CITY OF
FORESTPARK



PROPOSED ADDITION OF LEVEL II ENGINEER



**REDUCTION OF SCOPE OF SERVICES
REQUIRED BY MANAGED SERVER PROVIDER**



CITYWIDE TECHNOLOGY ENHANCEMENTS



COMPLETION OF DESKTOP REFRESH



CONCENTRATION OF POLICE SUPPORT TECH



**ASSISTING IN MODERNIZATION OF
COMMUNITY DEVELOPMENT**



EMPLOYEE APPRECIATION FUNDING

City of Forest Park Information Technology - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
INFORMATION TECHNOLOGY	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$384,788.00	\$151,040.00	\$227,511.00	\$342,500.00	\$114,989.00
OVERTIME	\$1,000.00	\$3,190.00	\$10,000.00	\$-	\$(10,000.00)
LIFE AND HEALTH INSURANCE	\$26,826.00	\$54,188.00	\$36,999.00	\$49,500.00	\$12,501.00
SOCIAL SECURITY	\$8,240.00	\$9,253.00	\$14,105.00	\$24,500.00	\$10,395.00
MEDICARE	\$1,928.00	\$2,164.00	\$3,298.00	\$4,600.00	\$1,302.00
RETIREMENT CONTRIBUTIONS	\$6,946.00	\$2,132.00	\$7,585.00	\$-	\$(7,585.00)
WORKER'S COMPENSATION CLAIMS	\$500.00	\$-	\$500.00	\$500.00	\$-
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$430,228.00	\$221,967.00	\$299,998.00	\$422,600.00	\$122,602.00
PURCHASED/CONTRACT SERV.					
POSTAGE AND SHIPPING	\$150.00	\$-	\$150.00	\$500.00	\$350.00
TELEPHONES	\$3,200.00	\$2,789.00	\$64,000.00	\$66,000.00	\$2,000.00
CONTRACT SERVICES (City Wide)	\$-	\$595,717.00	\$573,085.00	\$740,000.00	\$166,915.00
SCHOOLS, SEMINARS, TRAVEL	\$17,000.00	\$2,333.00	\$15,000.00	\$5,000.00	\$(10,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$20,350.00	\$600,839.00	\$652,235.00	\$811,500.00	\$159,265.00
SUPPLIES					
OFFICE SUPPLIES	\$1,500.00	\$162.00	\$1,500.00	\$500.00	\$(1,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$596.00	\$1,000.00	\$500.00	\$(500.00)
TOOLS	\$750.00	\$70.00	\$500.00	\$500.00	\$-
COMPUTER HARDWARE/SOFTWARE	\$27,500.00	\$21,146.00	\$421,890.00	\$372,880.00	\$(49,010.00)
CITYWIDE COMPUTER MAINT	\$-	\$-	\$120,000.00	\$-	\$(120,000.00)
TOTAL SUPPLIES	\$30,750.00	\$21,974.00	\$544,890.00	\$374,380.00	\$(170,510.00)
TOTAL TECHNOLOGY SERVICES	\$481,328.00	\$844,780.00	\$1,497,123.00	\$1,608,480.00	\$111,357.00

HUMAN RESOURCES

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

Shalonda Brown, Director

Departmental Personnel:

HR Director

Deputy Director

HR Generalist

Payroll Manager (New)

HR Assistant

HR Specialist



BUDGET HIGHLIGHTS



CENTRALIZED PAYROLL / HR FUNCTIONS



UPDATE OF CONFERENCE ROOM & KITCHEN IN DEPARTMENT



ADDITIONAL HOSPITALITY FUNCTIONS FOR EMPLOYEES CITYWIDE



FULL INTEGRATION OF ADP WORKFORCE & EMPLOYEE SELF-SERVICE



IMPLEMENTATION OF CITYWIDE LUNCH AND LEARN ACTIVITIES



PAPERLESS INITIATIVE



EMPLOYEE APPRECIATION FUNDING

City of Forest Park Human Resources - Proposed Budget

100-GENERAL FUND	2021	2022	2023	2024	FY24-FY23
HUMAN RESOURCES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$288,303.00	\$284,350.00	\$352,942.00	\$365,000.00	\$12,058.00
OVERTIME	\$4,000.00	\$118.00	\$4,000.00	\$1,500.00	\$(2,500.00)
LIFE AND HEALTH INSURANCE	\$82,157.00	\$78,817.00	\$64,314.00	\$65,000.00	\$686.00
SOCIAL SECURITY	\$17,996.00	\$16,807.00	\$21,882.00	\$28,000.00	\$6,118.00
MEDICARE	\$4,209.00	\$3,930.00	\$5,118.00	\$6,000.00	\$882.00
RETIREMENT CONTRIBUTIONS	\$12,000.00	\$1,825.00	\$12,480.00	\$7,500.00	\$(4,980.00)
WORKER'S COMPENSATION CLAIMS	\$-	\$7,727.00	\$-	\$-	\$-
SICK LEAVE SELL BACK	\$1,000.00	\$-	\$1,005.00	\$1,000.00	\$(5.00)
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$409,665.00	\$393,574.00	\$461,741.00	\$475,000.00	\$13,259.00
PURCHASED/CONTRACT SERV.					
OFFICE EQUIPMENT MAINTENANCE	\$150.00	\$-	\$150.00	\$-	\$(150.00)
COMPUTER EQUIPMENT MAINTENANCE	\$8,000.00	\$7,370.00	\$2,500.00	\$-	\$(2,500.00)
HVAC MAINTENANCE	\$2,483.00	\$-	\$-	\$-	\$-
JANITORIAL SERVICES	\$-	\$4,371.00	\$5,400.00	\$5,400.00	\$-
WANT ADS	\$500.00	\$150.00	\$6,000.00	\$1,500.00	\$(4,500.00)
PRINTING	\$1,000.00	\$131.00	\$5,000.00	\$7,500.00	\$2,500.00
POSTAGE	\$-	\$1,170.00	\$3,000.00	\$2,000.00	\$(1,000.00)
DUES AND SUBSCRIPTIONS	\$1,400.00	\$1,316.00	\$2,500.00	\$2,500.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$12,000.00	\$17,106.00	\$17,000.00	\$17,000.00	\$-
EMPLOYEE SAFETY TRAINING	\$5,000.00	\$-	\$5,000.00	\$2,000.00	\$(3,000.00)
BOOKS FOR LIBRARY	\$250.00	\$-	\$250.00	\$-	\$(250.00)
TRAINING	\$1,400.00	\$-	\$7,500.00	\$-	\$(7,500.00)
EMPLOYEE RECOGNITION	\$-	\$1,335.00	\$10,000.00	\$35,000.00	\$25,000.00
PERSONNEL SERVICES	\$35,500.00	\$41,426.00	\$32,500.00	\$33,000.00	\$500.00
RELOCATION REIMBURSEMENT	\$-	\$-	\$5,000.00	\$5,000.00	\$-
EMPLOYEE APPRECIATION	\$-	\$-	\$15,000.00	\$-	\$(15,000.00)
HOSPITALITY	\$-	\$-	\$3,000.00	\$-	\$(3,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$67,683.00	\$74,374.00	\$119,800.00	\$110,900.00	\$(8,900.00)

City of Forest Park
Human Resources - Proposed Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$3,500.00	\$5,044.00	\$7,500.00	\$7,500.00	\$-
COPIER EXPENSE	\$2,500.00	\$4,519.00	\$2,500.00	\$2,500.00	\$-
FACILITY SUPPLIES	\$750.00	\$634.00	\$750.00	\$-	\$(750.00)
GENERAL DEPARTMENT EXPENSES	\$1,450.00	\$2,578.00	\$7,500.00	\$8,250.00	\$750.00
EMPLOYEE ASSISTANCE PROGRAM	\$3,500.00	\$1,200.00	\$5,000.00	\$5,000.00	\$-
OFFICE IMPROVEMENTS	\$500.00	\$-	\$-	\$-	\$-
ARCHIVES - RECORDS MANAGEMENT	\$8,650.00	\$-	\$-	\$-	\$-
TOTAL SUPPLIES	\$20,850.00	\$13,974.00	\$23,250.00	\$23,250.00	\$-
CAPITAL OUTLAY					
CAPITAL OUTLAY	\$-	\$-	\$-	\$-	\$-
TOTAL CAPITAL OUTLAYS	\$-	\$-	\$-	\$-	\$-
OTHER FINANCING USES					\$-
TRANSFERS CAPITAL	\$-	\$-	\$-	\$-	\$-
TOTAL OTHER FINANCING USES	\$-	\$-	\$-		\$-
TOTAL HUMAN RESOURCES	\$498,198.00	\$481,922.00	\$604,791.00	\$609,150.00	\$4,359.00



CITY OF
FORESTPARK
a city for every season

BUDGET HIGHLIGHTS

ECONOMIC DEVELOPMENT

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

Bruce Abraham, Director

Departmental Personnel:
Economic Development Director
Economic Development Project Manager
Staff Assistant
Affiliate Boards:
Development Authority
Downtown Development Authority
Urban Redevelopment Authority



CITY OF
FORESTPARK



PROPOSED PLOTTER PRINTER FOR DEPARTMENT



UPGRADE OF PROJECT MANAGER POSITION



QUARTERLY BUSINESS NETWORKING EVENTS



CONTINUING TO ADVOCATE FOR BALANCE OF BUSINESS AND PUBLIC INTEREST



CONTINUE TO ATTRACT AN ENHANCED JOB MARKET



SEEK TO DIVERSIFY QUALITY DEVELOPMENT



EMPLOYEE APPRECIATION FUNDING

City of Forest Park Economic Development - Proposed Budget

100 - GENERAL FUND	2021	2022	2023	2024	FY24-FY23
ECONOMIC DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & BENEEFITS					
SALARIES	\$140,000.00	\$198,411.00	\$224,747.00	\$231,947.00	\$7,200.00
OVERTIME	\$-	\$-	\$-	\$-	\$-
LIFE AND HEALTH INSURANCE	\$27,072.00	\$72,066.00	\$56,347.00	\$50,000.00	\$(6,347.00)
FICA	\$9,300.00	\$12,991.00	\$13,934.00	\$18,600.00	\$4,666.00
MEDICARE	\$2,175.00	\$3,038.00	\$3,259.00	\$35,000.00	\$31,741.00
RETIREMENT CONTRIBUTIONS	\$5,000.00	\$388.00	\$5,200.00	\$5,200.00	\$-
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$1,000.00	\$1,000.00
					\$-
TOTAL PERSONAL SERV. & EE BENEFITS	\$183,547.00	\$286,894.00	\$303,487.00	\$341,747.00	\$38,260.00
PURCHASED/CONTRACT					
CONSULTING SERVICES	\$-	\$320.00	\$2,500.00	\$10,000.00	\$7,500.00
COMPUTER EQUIPMENT MAINTENANCE	\$3,000.00	\$-	\$-	\$-	\$-
PRINTING	\$2,000.00	\$2,086.00	\$3,000.00	\$3,000.00	\$-
DUES AND SUBSCRIPTIONS	\$2,000.00	\$1,064.00	\$2,000.00	\$2,500.00	\$500.00
SCHOOL, SEMINARS, TRAVEL	\$5,000.00	\$3,036.00	\$5,000.00	\$3,000.00	\$(2,000.00)
PUBLIC RELATIONS	\$11,000.00	\$-	\$5,000.00	\$-	\$(5,000.00)
VEHICLE INSURANCE	\$-	\$-	\$-	\$-	\$-
MEETINGS AND EVENTS	\$-	\$-	\$8,500.00	\$8,500.00	\$-
POSTAGE	\$-	\$-	\$2,000.00	\$500.00	\$(1,500.00)
PHOTOGRAPHY & GRAPHIC DESIGN	\$-	\$-	\$2,500.00	\$3,000.00	\$500.00
WEBSITE MAINT DEVELOPMENT	\$-	\$-	\$1,500.00	\$600.00	\$(900.00)
					\$-
TOTAL PURCHASED/CONTRACT SERV.	\$23,000.00	\$6,506.00	\$32,000.00	\$31,100.00	\$(900.00)
SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$1,660.00	\$2,000.00	\$13,000.00	\$11,000.00
GENERAL DEPARTMENT EXPENSE	\$2,000.00	\$1,141.00	\$2,000.00	\$2,000.00	\$-
UTILITIES	\$-	\$-	\$5,000.00	\$5,000.00	\$-
FACILITY MAINT & REPAIRS	\$-	\$-	\$5,000.00	\$7,000.00	\$2,000.00
FLEET GAS CHARGE	\$-	\$-	\$2,000.00	\$-	\$(2,000.00)
FLEET LABOR CHARGE	\$-	\$-	\$2,000.00	\$-	\$(2,000.00)
FLEET EQUIPMENT MAINT	\$-	\$-	\$2,000.00	\$-	\$(2,000.00)
FLEET OVERHEAD CHARGE	\$-	\$-	\$2,000.00	\$-	\$(2,000.00)
TOTAL SUPPLIES	\$4,000.00	\$2,801.00	\$22,000.00	\$27,000.00	\$5,000.00
TOTAL ECONOMIC DEVELOPMENT	\$210,547.00	\$296,201.00	\$357,487.00	\$399,847.00	\$42,360.00

POLICE DEPARTMENT

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

Brandon L. Criss, Chief

Departmental Personnel:

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



BUDGET HIGHLIGHTS



ONGOING FACILITY UPGRADES



ENHANCE COMMUNITY EVENTS TO EMBODY TRUE COMMUNITY POLICING



REORGANIZATION OF THE DEPARTMENT



FUNDING FOR EMPLOYEE APPRECIATION EVENTS



GOAL TO FILL ALL PERSONNEL SLOTS



UPDATE IN POLICE LOGO, PATCH & DEPARTMENT BRANDED ITEMS



IMPLEMENTATION OF BICYCLE PATROLS

City of Forest Park Police Services - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
POLICE SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SALARIES	\$4,464,288.00	\$4,193,633.00	\$4,146,008.00	\$4,777,045.00	\$631,037.00
HOLIDAY PAY	\$150,150.00	\$114,431.00	\$150,150.00	\$150,000.00	\$(150.00)
EXTRA DUTY/WITNESS FEE	\$30,000.00	\$1,350.00	\$30,000.00	\$-	\$(30,000.00)
RESERVE SALARY	\$10,000.00	\$-	\$10,000.00	\$-	\$(10,000.00)
OVERTIME	\$158,500.00	\$173,042.00	\$258,500.00	\$258,500.00	\$-
LIFE AND HEALTH INSURANCE	\$1,472,037.00	\$1,378,344.00	\$861,101.00	\$861,100.00	\$(1.00)
SOCIAL SECURITY	\$294,426.00	\$275,069.00	\$257,052.00	\$433,700.00	\$176,648.00
MEDICARE	\$68,858.00	\$63,161.00	\$60,117.00	\$82,200.00	\$22,083.00
RETIREMENT CONTRIBUTIONS	\$125,798.00	\$41,043.00	\$130,830.00	\$130,800.00	\$(30.00)
WORKER'S COMPENSATION INSURANC	\$30,293.00	\$43,824.00	\$30,293.00	\$30,300.00	\$7.00
WORKERS' COMP CLAIMS - POLICE	\$140,000.00	\$359,981.00	\$140,000.00	\$140,000.00	\$-
SICK LEAVE SELL BACK	\$12,000.00	\$-	\$12,000.00	\$6,000.00	\$(6,000.00)
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$3,000.00	\$3,000.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$6,956,350.00	\$6,643,878.00	\$6,086,051.00	\$6,872,645.00	\$786,594.00
PURCHASED/CONTRACT SERV.					
SOFTWARE DEVELOPMENT	\$15,000.00	\$-	\$-	\$-	\$-
ATTORNEY FEES COLLECTED	\$15,500.00	\$250.00	\$15,500.00	\$-	\$(15,500.00)
PSYCHOLOGICAL SERVICES	\$3,000.00	\$2,550.00	\$5,000.00	\$5,000.00	\$-
JAIL TERTIARY CARE	\$20,000.00	\$-	\$20,000.00	\$5,000.00	\$(15,000.00)
SPECIAL INVESTIGATION	\$2,000.00	\$-	\$2,000.00	\$2,000.00	\$-
SOFTWARE PROGRAM MAINTENANCE	\$15,000.00	\$-	\$-	\$-	\$-
OFFICE EQUIP MAINT	\$6,200.00	\$2,603.00	\$7,500.00	\$7,500.00	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$140,000.00	\$-	\$-	\$-	\$-
AIR CARD EXPENSE / MAINTENANCE	\$30,000.00	\$148,541.00	\$173,600.00	\$173,600.00	\$-
RADIO EQUIPMENT	\$10,000.00	\$895.00	\$50,000.00	\$50,000.00	\$-
RADAR EQUIPMENT	\$10,000.00	\$-	\$-	\$-	\$-
FACILITY IMPROVEMENTS	\$7,500.00	\$5,823.00	\$7,500.00	\$7,500.00	\$-
VEHICLE INSURANCE	\$86,406.00	\$80,782.00	\$86,406.00	\$86,406.00	\$-
PROPERTY & LIABILITY INSURANCE	\$83,307.00	\$84,411.00	\$83,307.00	\$83,307.00	\$-
LAW ENFORCEMENT LIABILITY INSU	\$85,081.00	\$-	\$85,081.00	\$85,081.00	\$-
POSTAGE	\$6,000.00	\$1,121.00	\$6,000.00	\$6,000.00	\$-
TELEPHONES	\$55,000.00	\$17,847.00	\$55,000.00	\$43,000.00	\$(12,000.00)
RADIOS/PAGERS MAINTENANCE	\$45,000.00	\$-	\$-	\$-	\$-

City of Forest Park
Police Services - Proposed Budget Continued

WALKIE TALKIE RADIO MAINTENANC	\$5,000.00	\$-	\$-	\$-	\$-
PRINTING	\$6,000.00	\$3,398.00	\$6,000.00	\$6,000.00	\$-
DUES AND SUBSCRIPTIONS	\$5,000.00	\$3,313.00	\$5,000.00	\$5,000.00	\$-
POAB MANDATES	\$54,000.00	\$31,318.00	\$-	\$-	\$-
STATE MANDATES	\$225,000.00	\$59,257.00	\$-	\$-	\$-
COUNTY MANDATES	\$140,000.00	\$48,154.00	\$-	\$-	\$-
SCHOOLS, SEMINARS, TRAVEL	\$45,000.00	\$14,535.00	\$25,000.00	\$25,000.00	\$-
EDUCATION INCENTIVE	\$15,000.00	\$894.00	\$10,000.00	\$10,000.00	\$-
POST CERTIFICATION	\$3,000.00	\$542.00	\$3,000.00	\$3,000.00	\$-
TRAINING	\$54,000.00	\$10,622.00	\$30,000.00	\$30,000.00	\$-
PRISONER EXPENSE	\$20,000.00	\$7,587.00	\$55,000.00	\$30,000.00	\$(25,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$1,206,994.00	\$524,443.00	\$730,894.00	\$663,394.00	\$(67,500.00)
OFFICE SUPPLIES	\$13,500.00	\$8,635.00	\$13,500.00	\$13,500.00	\$-
COPIER EXPENSE	\$11,300.00	\$9,858.00	\$12,500.00	\$12,500.00	\$-
GENERAL DEPARTMENT EXPENSES	\$3,650.00	\$3,475.00	\$3,650.00	\$3,650.00	\$-
UTILITIES WATER/SEWER	\$10,000.00	\$7,049.00	\$10,000.00	\$10,000.00	\$-
UTILITIES -NATURAL GAS	\$7,000.00	\$8,120.00	\$7,000.00	\$7,000.00	\$-
UTILITIES ELECTRICITY	\$75,000.00	\$62,869.00	\$80,000.00	\$80,000.00	\$-
FLEET GAS CHARGE	\$219,588.00	\$154,257.00	\$219,588.00	\$219,588.00	\$-
OFFICE IMPROVEMENTS	\$7,500.00	\$3,231.00	\$7,500.00	\$7,500.00	\$-
UNIFORMS & RAINWEAR	\$45,000.00	\$18,274.00	\$30,000.00	\$45,000.00	\$15,000.00
FIRST AID /MEDICAL SUPPLIES	\$3,000.00	\$128.00	\$3,000.00	\$3,000.00	\$-
DETECTIVE SUPPLIES	\$8,500.00	\$6,476.00	\$10,000.00	\$10,000.00	\$-
CRIME PREVENTION EXPENSE	\$10,500.00	\$1,876.00	\$5,000.00	\$5,000.00	\$-
POLICE EQUIPMENT	\$30,000.00	\$11,693.00	\$25,000.00	\$25,000.00	\$-
K-9 SUPPLIES AND EQUIPMENT	\$10,000.00	\$33,539.00	\$40,000.00	\$30,000.00	\$(10,000.00)
FILM/PUB. RELATIONS /EVENTS	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$-
SERVICE WEAPONS AND AMMUNITION	\$20,000.00	\$7,725.00	\$20,000.00	\$20,000.00	\$-
RADIO/SURVEILLANCE EQUIP	\$6,500.00	\$-	\$45,500.00	\$45,500.00	\$-
FLEET LABOR CHARGE	\$82,099.00	\$79,893.00	\$82,099.00	\$82,099.00	\$-
FLEET EQUIPMENT MAINTENANCE	\$120,631.00	\$60,831.00	\$144,631.00	\$100,000.00	\$(44,631.00)
FLEET OVERHEAD CHARGE	\$65,884.00	\$65,884.00	\$65,884.00	\$65,884.00	\$-
FACILITY SUPPLIES	\$18,000.00	\$7,482.00	\$18,600.00	\$18,600.00	\$-
FACILITY MAINT & REPAIRS	\$45,000.00	\$47,645.00	\$50,000.00	\$50,000.00	\$-
TOTAL SUPPLIES	\$832,652.00	\$618,940.00	\$908,452.00	\$868,821.00	\$(39,631.00)
CAPITAL OUTLAYS					
COMPUTER HARDWARE /SOFTWARE	\$199,350.00	\$133,746.00	\$-	\$-	\$-
CAPITAL OUTLAY	\$300,000.00	\$30,840.00	\$-	\$-	\$-
TOTAL CAPITAL OUTLAYS	\$499,350.00	\$164,586.00	\$-	\$-	\$-
TOTAL POLICE SERVICES	\$9,495,346.00	\$7,951,847.00	\$7,725,397.00	\$8,404,860.00	\$679,463.00



CITY OF
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a city for every season

BUDGET HIGHLIGHTS

COMMUNICATIONS & E-911

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

Brandon L. Criss, Chief



ONGOING 911 DIGITAL UPGRADE



ENHANCEMENT OF COMMUNICATION BETWEEN POLICE & FIRE



INTEROPERABILITY BETWEEN FOREST PARK AND OTHER AGENCIES



FUNDING FOR ALL POSITIONS



WORKING TO FILL ALL VACANCIES



ONGOING TRAINING



EMPLOYEE APPRECIATION FUNDING



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

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
E911 COMMUNICATIONS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$427,520.00	\$473,467.00	\$433,884.00	\$573,000.00	\$139,116.00
HOLIDAY PAY	\$9,900.00	\$14,516.00	\$9,900.00	\$9,900.00	\$-
OVERTIME	\$44,000.00	\$72,971.00	\$44,000.00	\$44,000.00	\$-
LIFE AND HEALTH INSURANCE	\$226,216.00	\$208,778.00	\$144,796.00	\$144,700.00	\$(96.00)
SOCIAL SECURITY	\$29,323.00	\$33,367.00	\$26,901.00	\$43,800.00	\$16,899.00
MEDICARE	\$6,858.00	\$7,805.00	\$6,291.00	\$8,300.00	\$2,009.00
RETIREMENT CONTRIBUTIONS	\$10,120.00	\$3,509.00	\$10,525.00	\$10,525.00	\$-
SICK LEAVE SELL BACK	\$1,000.00	\$-	\$1,000.00	\$1,000.00	\$-
TOTAL PERSONAL SERV. & EE BENEFIT	\$754,937.00	\$814,413.00	\$677,297.00	\$835,225.00	\$157,928.00
PURCHASED/CONTRACT SERVICES					
PSYCHOLOGICAL SERVICES	\$450.00	\$450.00	\$450.00	\$450.00	\$-
CPU/SOFTWARE PROG MAINT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
RADIO EQUIPMENT	\$-	\$-	\$-	\$-	\$-
SCHOOLS, SEMINARS, TRAVEL	\$2,000.00	\$-	\$4,500.00	\$4,500.00	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$7,450.00	\$5,450.00	\$9,950.00	\$9,950.00	\$-
SUPPLIES					
OFFICE SUPPLIES	\$1,000.00	\$420.00	\$1,000.00	\$1,000.00	\$-
UNIFORMS & RAINWEAR	\$1,000.00	\$-	\$1,840.00	\$1,840.00	\$-
TOTAL SUPPLIES	\$2,000.00	\$420.00	\$2,840.00	\$2,840.00	\$-
TOTAL E911 COMMUNICATIONS	\$764,387.00	\$820,283.00	\$690,087.00	\$848,015.00	\$157,928.00

ANIMAL CONTROL

The City of Forest Park's Animal Control Division provides enforcement of animal control ordinances, nuisance complaints, and rescuing animals in distress.

Brandon L. Criss, Chief

BUDGET HIGHLIGHTS



UPDATE OF FLEET



ENHANCED COMMUNICATIONS



REVIEW OF ANIMAL CONTROL ORDINANCES



REVIEW OF TECHNOLOGICAL UPGRADES



REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS



ENHANCED COMMUNITY EDUCATION



EMPLOYEE APPRECIATION FUNDING



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

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
ANIMAL CONTROL	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$85,354.00	\$86,233.00	\$88,067.00	\$81,500.00	\$(6,567.00)
HOLIDAY PAY	\$500.00	\$459.00	\$500.00	\$500.00	\$-
OVERTIME	\$550.00	\$930.00	\$550.00	\$550.00	\$-
LIFE AND HEALTH INSURANCE	\$18,970.00	\$15,269.00	\$8,449.00	\$8,500.00	\$51.00
SOCIAL SECURITY	\$5,305.00	\$5,345.00	\$5,460.00	\$6,200.00	\$740.00
MEDICARE	\$1,241.00	\$1,250.00	\$1,277.00	\$1,100.00	\$(177.00)
RETIREMENT CONTRIBUTIONS	\$4,473.00	\$980.00	\$4,652.00	\$4,652.00	\$-
SICK LEAVE SELL BACK	\$500.00	\$-	\$500.00	\$500.00	\$-
TOTAL PERSONAL SERV. & EE BENEFIT	\$116,893.00	\$110,466.00	\$109,455.00	\$103,502.00	\$(5,953.00)
PURCHASED/CONTRACT SERV.					
OFFICE SUPPLIES	\$500.00	\$113.00	\$500.00	\$500.00	\$-
VEHICLE INSURANCE	\$893.00	\$835.00	\$893.00	\$893.00	\$-
RADIOS / PAGERS MAINTENANCE	\$2,400.00	\$-	\$2,400.00	\$2,400.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$500.00	\$-	\$500.00	\$500.00	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$4,293.00	\$948.00	\$4,293.00	\$4,293.00	\$-
SUPPLIES					
FLEET GAS CHARGE	\$3,065.00	\$-	\$3,065.00	\$3,065.00	\$-
ANIMAL CONTROL EXPENSES	\$400.00	\$-	\$400.00	\$1,000.00	\$600.00
UNIFORMS & RAINWEAR	\$350.00	\$-	\$1,500.00	\$1,500.00	\$-
FLEET LABOR CHARGE	\$1,733.00	\$-	\$1,733.00	\$1,733.00	\$-
FLEET EQUIPMENT MAINTENANCE	\$928.00	\$-	\$928.00	\$928.00	\$-
FLEET OVERHEAD CHARGE	\$399.00	\$-	\$399.00	\$399.00	\$-
TOTAL SUPPLIES	\$6,875.00	\$-	\$8,025.00	\$8,625.00	\$600.00
TOTAL ANIMAL CONTROL	\$128,061.00	\$111,414.00	\$121,773.00	\$116,420.00	\$(5,353.00)

RECREATION & LEISURE

The City of Forest Park Recreation & Leisure will increase the quality of life and strengthen the foundation of the city. Our vision is to provide affordable recreational, physical and cultural opportunities for all our residents, with a focus on families, youth development, adults, and building healthy communities.

Tarik Maxwell, Director

- Departmental Personnel:
- Recreation & Leisure Director
 - Deputy Director
 - Administrative Assistant
 - Program Coordinator
 - Athletic Coordinator
 - Aquatic Coordinator
 - Senior Coordinator
 - Maintenance Worker Senior
 - Park Supervisor



BUDGET HIGHLIGHTS



ADDITION OF 3 PARK EMPLOYEES TO ASSIST WITH WEEKEND EVENTS



UPGRADE OF GOLF CARTS TO ASSIST WITH EVENTS



FULL EVENT FUNDING



ANNUALIZED CONTRACT WITH SOUND ENGINEER



POOL REHABILITATION ONGOING



UPDATE IN DEPARTMENTAL BRANDING



EMPLOYEE APPRECIATION FUNDING

City of Forest Park
Recreation & Leisure - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
RECREATION AND LEISURE	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$691,310.00	\$806,558.00	\$998,780.00	\$1,204,432.00	\$205,652.00
OVERTIME	\$1,000.00	\$-	\$1,000.00		\$(1,000.00)
LIFE AND HEALTH INSURANCE	\$133,609.00	\$163,431.00	\$117,676.00	\$117,000.00	\$(676.00)
SOCIAL SECURITY	\$42,308.00	\$48,659.00	\$61,924.00	\$80,000.00	\$18,076.00
MEDICARE	\$9,894.00	\$11,380.00	\$14,482.00	\$15,000.00	\$518.00
RETIREMENT CONTRIBUTIONS	\$15,000.00	\$4,445.00	\$15,600.00	\$4,500.00	\$(11,100.00)
WORKER'S COMP INSURANCE	\$3,835.00	\$5,548.00	\$3,835.00	\$3,800.00	\$(35.00)
WORKER'S COMP CLAIMS - REC	\$-	\$-	\$-		\$-
SICK LEAVE SELL BACK	\$1,800.00	\$-	\$1,800.00	\$1,800.00	\$-
EMPLOYEE APPRECIATION				\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$898,756.00	\$1,040,021.00	\$1,215,097.00	\$1,427,532.00	\$212,435.00
PURCHASED/CONTRACT SERV.					
TECHNICAL SERVICES	\$9,200.00	\$22,525.00	\$17,200.00	\$20,000.00	\$2,800.00
SOFTWARE PROGRAM MAINTENANCE	\$5,000.00	\$-	\$-	\$-	\$-
JANITORIAL CONTRACT	\$16,200.00	\$-	\$-	\$-	\$-
OFFICE EQUIPMENT MAINTENANCE	\$3,000.00	\$-	\$-	\$-	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$12,000.00	\$-	\$-	\$-	\$-
VEHICLE INSURANCE	\$3,928.00	\$3,672.00	\$3,928.00	\$3,928.00	\$-
PROPERTY & LIABILITY INSURANCE	\$10,547.00	\$10,687.00	\$10,547.00	\$10,547.00	\$-
POSTAGE	\$3,000.00	\$-	\$14,000.00	\$8,000.00	\$(6,000.00)
TELEPHONES	\$14,000.00	\$23,027.00	\$26,000.00	\$26,000.00	\$-
RADIOS/PAGERS MAINTENANCE	\$6,500.00	\$4,920.00	\$-	\$-	\$-
PRINTING PROGRAMS	\$8,000.00	\$6,000.00	\$-	\$-	\$-
DUES AND SUBSCRIPTIONS	\$1,500.00	\$4,329.00	\$-	\$-	\$-
SCHOOLS, SEMINARS, TRAVEL	\$3,500.00	\$-	\$10,000.00	\$15,000.00	\$5,000.00
ELECTRICAL MAINTENANCE	\$3,500.00	\$-	\$-	\$-	\$-
REDEVELOPMENT PLANNING	\$-	\$-	\$-	\$-	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$99,875.00	\$75,160.00	\$81,675.00	\$83,475.00	\$1,800.00

City of Forest Park
Recreation & Leisure - Proposed Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$5,000.00	\$76.00	\$2,000.00	\$-	\$(2,000.00)
COPIER EXPENSE	\$6,200.00	\$5,100.00	\$6,200.00	\$6,200.00	\$-
FACILITY SUPPLIES	\$6,800.00	\$11,730.00	\$14,800.00	\$21,000.00	\$6,200.00
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$-	\$1,500.00	\$5,000.00	\$3,500.00
FACILITY MAINT & REPAIRS	\$41,000.00	\$54,932.00	\$66,320.00	\$90,000.00	\$23,680.00
UTILITIES - WATER/SEWER	\$19,800.00	\$32,234.00	\$26,000.00	\$40,000.00	\$14,000.00
UTILITIES - NATURAL GAS	\$16,000.00	\$16,875.00	\$18,000.00	\$18,000.00	\$-
UTILITIES - ELECTRICITY	\$71,500.00	\$87,314.00	\$100,000.00	\$60,000.00	\$(40,000.00)
FLEET GAS CHARGE	\$5,281.00	\$2,433.00	\$5,281.00	\$5,281.00	\$-
OFFICE IMPROVEMENTS	\$2,500.00	\$2,313.00	\$2,500.00	\$2,500.00	\$-
UNIFORMS & RAINWEAR	\$2,500.00	\$6,476.00	\$2,500.00	\$5,000.00	\$2,500.00
FLEET LABOR CHARGE	\$3,032.00	\$1,031.00	\$3,032.00	\$-	\$(3,032.00)
FLEET EQUIPMENT MAINTENANCE	\$2,175.00	\$412.00	\$10,000.00	\$-	\$(10,000.00)
FLEET OVERHEAD CHARGE	\$800.00	\$800.00	\$800.00	\$-	\$(800.00)
SAFETY EQUIPMENT	\$500.00	\$383.00	\$500.00	\$1,000.00	\$500.00
SOCCER/SELF-PAY	\$9,000.00	\$-	\$-	\$-	\$-
SENIOR PROGRAMS	\$6,000.00	\$5,368.00	\$6,000.00	\$10,000.00	\$4,000.00
ADULT RECREATION	\$10,000.00	\$-	\$-	\$-	\$-
YOUTH BASKETBALL	\$11,000.00	\$-	\$-	\$-	\$-
T-BALL	\$5,000.00	\$-	\$-	\$-	\$-
ATHLETIC PROGRAM	\$6,000.00	\$40,774.00	\$58,000.00	\$58,000.00	\$-
DAY CAMP	\$6,000.00	\$5,777.00	\$10,000.00	\$20,000.00	\$10,000.00
CONCESSIONS	\$-	\$-	\$-	\$-	\$-
INSTRUCTIONAL CLASSES	\$20,000.00	\$8,487.00	\$20,000.00	\$20,000.00	\$-
GIRL'S FAST PITCH SOFTBALL	\$2,000.00	\$-	\$-	\$-	\$-
YOUTH BASEBALL	\$4,500.00	\$-	\$-	\$-	\$-
POOLS	\$16,500.00	\$16,388.00	\$20,000.00	\$20,000.00	\$-
COMMUNITY BUILDINGS	\$1,500.00	\$-	\$-	\$-	\$-
SPECIAL EVENTS	\$49,357.00	\$91,798.00	\$120,000.00	\$130,000.00	\$10,000.00
SPECIAL PROJECTS	\$11,700.00	\$5,601.00	\$15,000.00	\$15,000.00	\$-
TOTAL SUPPLIES	\$343,145.00	\$396,302.00	\$508,433.00	\$526,981.00	\$18,548.00
TOTAL RECREATION AND LEISURE	\$1,341,776.00	\$1,511,483.00	\$1,805,205.00	\$2,037,988.00	\$232,783.00



CITY OF
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a city for every season

CITY OF FOREST PARK

PLANNING & COMMUNITY DEVELOPMENT

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

LaShawn Gardiner, Director

Departmental Personnel:

PCD Director

Principle Planner

Project Manager

Administrative Supervisor

Planner I

Office Assistant

Permit Technician

Affiliate Boards:

Architectural Design

Planning Commission



CITY OF
FORESTPARK

BUDGET HIGHLIGHTS



**JOB TITLE CHANGE OF CITY PLANNER
TO SENIOR PLANNER**



**COMPLETE MODERNIZATION &
DIGITIZATION OF OFFICE**



**ESTABLISHMENT OF PRECONSTRUCTION
COMMITTEE**



LAUNCH OF BUSINESS CONCIERGE MODEL



ENHANCEMENT OF FRONT OFFICE LOBBY



ADDITIONAL ENTRY LEVEL PLANNER



EMPLOYEE APPRECIATION FUNDING

City of Forest Park
Planning and Community Development - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
PLANNING & COMMUNITY DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$418,458.00	\$529,521.00	\$624,476.00	\$505,284.00	\$(119,192.00)
OVERTIME	\$2,000.00	\$434.00	\$2,000.00	\$1,000.00	\$(1,000.00)
LIFE AND HEALTH INSURANCE	\$88,024.00	\$151,334.00	\$95,350.00	\$36,000.00	\$(59,350.00)
SOCIAL SECURITY	\$25,980.00	\$31,822.00	\$38,718.00	\$34,967.00	\$(3,751.00)
MEDICARE	\$6,076.00	\$7,443.00	\$9,055.00	\$6,700.00	\$(2,355.00)
RETIREMENT CONTRIBUTIONS	\$5,800.00	\$3,113.00	\$6,032.00	\$3,562.20	\$(2,469.80)
WORKER'S COMP INSURANCE	\$2,728.00	\$13,762.00	\$2,728.00	\$1,619.61	\$(1,108.39)
SICK LEAVE SELL BACK	\$500.00	\$-	\$500.00	\$500.00	\$-
EMPLOYEE APPRECIATION				\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$549,566.00	\$737,429.00	\$778,859.00	\$590,632.81	\$(188,226.19)
PURCHASED/CONTRACT SERV.					
MUNICIPAL PLANNING	\$120,000.00	\$-	\$55,000.00	\$55,000.00	\$-
STARR PARK MASTER PLAN	\$-	\$-	\$-	\$-	\$-
LCI GRANT MATCH	\$30,000.00	\$1,475.00	\$-	\$-	\$-
SOFTWARE PROGRAM MAINTENANCE	\$1,830.00	\$3,141.00	\$-	\$-	\$-
OFFICE EQUIPMENT MAINTENANCE	\$250.00	\$-	\$-	\$-	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$12,000.00	\$-	\$-	\$-	\$-
HVAC MAINTENANCE	\$2,483.00	\$-	\$-	\$-	\$-
FACILITY IMPROVEMENTS	\$-	\$-	\$-	\$-	\$-
VEHICLE INSURANCE	\$3,574.00	\$3,341.00	\$3,574.00		\$(3,574.00)
PROPERTY & LIABILITY INSURANCE	\$7,502.00	\$7,601.00	\$7,502.00	\$7,502.00	\$-
POSTAGE	\$2,000.00	\$1,541.00	\$3,000.00	\$3,000.00	\$-
TELEPHONES	\$15,000.00	\$11,737.00	\$17,788.00	\$4,000.00	\$(13,788.00)
PRINTING	\$2,000.00	\$1,982.00	\$2,000.00	\$1,000.00	\$(1,000.00)
DUES AND SUBSCRIPTIONS	\$3,000.00	\$2,140.00	\$3,000.00	\$2,300.00	\$(700.00)
STATE MANDATES	\$-	\$(2,957.00)	\$-	\$-	\$-
COUNTY MANDATES	\$-	\$-	\$-	\$-	\$-
SCHOOLS, SEMINARS, TRAVEL	\$4,800.00	\$4,918.00	\$10,000.00	\$8,000.00	\$(2,000.00)
SOIL EROSION /HYDRO STUDY EXP	\$250.00	\$-	\$-	\$-	\$-
INSPECTION EXPENSE	\$139,240.00	\$244,116.00	\$240,000.00	\$160,000.00	\$(80,000.00)

City of Forest Park

Planning and Community Development - Proposed Budget Continued

RE-INSPECTION EXPENSE	\$200.00	\$2,612.00	\$200.00	\$200.00	\$-
INSPECTION ADJUSTMENTS & APPEALS	\$500.00	\$-	\$500.00	\$500.00	\$-
ENGINEERING CONSULTATION	\$8,000.00	\$1,141.00	\$15,000.00	\$8,000.00	\$(7,000.00)
GEO. INFORMATION SYSTEM (GIS)	\$10,000.00	\$9,775.00	\$10,000.00	\$20,000.00	\$10,000.00
CODE ENFORCEMENT EXPENSES	\$1,500.00	\$1,090.00	\$1,500.00	\$-	\$(1,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$364,129.00	\$293,653.00	\$369,064.00	\$269,502.00	\$(99,562.00)
SUPPLIES					
OFFICE SUPPLIES	\$4,000.00	\$5,917.00	\$6,000.00	\$4,660.55	\$(1,339.45)
COPIER EXPENSE	\$1,800.00	\$1,974.00	\$1,800.00	\$1,424.88	\$(375.12)
FACILITY SUPPLIES	\$1,850.00	\$1,800.00	\$1,850.00	\$-	\$(1,850.00)
GENERAL DEPARTMENT EXPENSES	\$1,400.00	\$1,298.00	\$1,400.00	\$831.18	\$(568.82)
FACILITY MAINT & REPAIRS	\$14,000.00	\$18,208.00	\$15,080.00	\$15,080.00	\$-
PHOTOGRAPHY	\$250.00	\$-	\$250.00	\$-	\$(250.00)
UTILITIES -WATER/SEWER	\$3,000.00	\$1,809.00	\$4,000.00	\$4,000.00	\$-
UTILITIES -NATURAL GAS	\$3,500.00	\$4,314.00	\$3,500.00	\$3,500.00	\$-
UTILITIES -ELECTRICITY	\$12,000.00	\$12,304.00	\$12,000.00	\$12,000.00	\$-
FLEET GAS CHARGE	\$4,795.00	\$9,033.00	\$4,795.00	\$-	\$(4,795.00)
OFFICE IMPROVEMENTS	\$-	\$-	\$-	\$-	\$-
UNIFORMS & RAINWEAR	\$1,500.00	\$1,560.00	\$3,000.00	\$-	\$(3,000.00)
FLEET LABOR CHARGE	\$3,291.00	\$2,283.00	\$3,291.00	\$-	\$(3,291.00)
FLEET EQUIPMENT MAINTENANCE	\$998.00	\$892.00	\$998.00	\$-	\$(998.00)
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$399.00	\$-	\$(399.00)
					\$-
TOTAL SUPPLIES	\$52,783.00	\$61,791.00	\$58,363.00	\$41,496.61	\$(16,866.39)
TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$966,478.00	\$1,092,873.00	\$1,206,286.00	\$901,631.42	\$(304,654.58)



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CODE ENFORCEMENT

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

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



BUDGET HIGHLIGHTS

- ➔ CREATION OF CODE ENFORCEMENT DIVISION
- ➔ LAUNCH OF BEAUTIFICATION COMMISSION WITH CITIZEN PARTICIPATION
- ➔ EQUIP CODE OFFICERS WITH RADIOS
- ➔ MAINTAIN AN ATTRACTIVE, SAFE AND HEALTHY ENVIRONMENT
- ➔ DEVELOPMENT OF PUBLIC OUTREACH PROGRAMS
- ➔ STANDARIZATION OF TICKETING PROCESS
- ➔ EMPLOYEE APPRECIATION FUNDING

City of Forest Park
Code Enforcement - Proposed Budget Continued

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
CODE ENFORCEMENT	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$-	\$-	\$-	\$294,357.32	\$294,357.32
OVERTIME	\$-	\$-	\$-	\$1,000.00	\$1,000.00
LIFE AND HEALTH INSURANCE	\$-	\$-	\$-	\$36,000.00	\$36,000.00
SOCIAL SECURITY	\$-	\$-	\$-	\$20,130.00	\$20,130.00
MEDICARE	\$-	\$-	\$-	\$3,850.00	\$3,850.00
RETIREMENT CONTRIBUTIONS	\$-	\$-	\$-	\$2,437.20	\$2,437.20
WORKER'S COMP INSURANCE	\$-	\$-	\$-	\$650.00	\$650.00
SICK LEAVE SELL BACK	\$-	\$-	\$-	\$500.00	\$500.00
EMPLOYEE APPRECIATION	\$-	\$-	\$-	\$1,000.00	\$1,000.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$-	\$-	\$-	\$359,924.52	\$359,924.52
PURCHASED/CONTRACT SERV.					
VEHICLE INSURANCE	\$-	\$-	\$-	\$3,574.00	\$3,574.00
POSTAGE	\$-	\$-	\$-	\$1,500.00	\$1,500.00
TELEPHONES	\$-	\$-	\$-	\$6,000.00	\$6,000.00
PRINTING	\$-	\$-	\$-	\$1,000.00	\$1,000.00
DUES AND SUBSCRIPTIONS	\$-	\$-	\$-	\$1,700.00	\$1,700.00
SCHOOLS, SEMINARS, TRAVEL				\$5,000.00	\$5,000.00
CODE ENFORCEMENT EXPENSES				\$1,500.00	\$1,500.00
TOTAL PURCHASED/CONTRACT SERV.	\$-	\$-	\$-	\$20,274.00	\$20,274.00
SUPPLIES					
OFFICE SUPPLIES				\$3,188.67	\$3,188.67
GENERAL DEPARTMENT EXPENSES				\$568.68	\$568.68
UNIFORMS & RAINWEAR				\$2,000.00	\$2,000.00
BEAUTIFICATION EFFORTS				\$3,000.00	\$3,000.00
TOTAL SUPPLIES	\$-	\$-	\$-	\$8,757.35	\$8,757.35
CAPITAL OUTLAY					
OFFICE IMPROVEMENTS/SUPPLIES	\$-	\$-	\$-	\$70,000.00	\$70,000.00
TOTAL CAPITAL OUTLAY	\$-	\$-	\$-	\$70,000.00	\$70,000.00
TOTAL CODE ENFORCEMENT	\$-	\$-	\$-	\$458,955.87	\$458,955.87

FIRE & EMERGENCY SERVICES

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

Latosha Clemons, Fire Chief

Departmental Personnel:
Fire Chief

BUDGET HIGHLIGHTS



ONGOING FACILITY IMPROVEMENTS



ADDITIONAL RADIO EQUIPMENT & TRAINING AIDS



ADDITIONAL PURCHASE OF SUPPLIES (EOC/ICS VESTS, DRONE)



ADDITIONAL PURCHASE OF UNIFORMS



AWAITING FINAL NUMBERS FOR PURCHASE OF FIRE APPARATUS



ADDITIONAL TRAINING AIDS



EMPLOYEE APPRECIATION FUNDING



City of Forest Park Fire Admin - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
FIRE-FIREFIGHTERS & ADMIN	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$3,106,010.00	\$2,984,330.00	\$2,756,983.00	\$3,464,863.00	\$707,880.00
HOLIDAY PAY	\$68,505.00	\$81,402.00	\$68,505.00	\$68,505.00	\$-
OVERTIME	\$105,786.00	\$549,772.00	\$340,000.00	\$300,000.00	\$(40,000.00)
LIFE AND HEALTH INSURANCE	\$1,060,955.00	\$880,946.00	\$584,331.00	\$900,000.00	\$315,669.00
SOCIAL SECURITY	\$194,706.00	\$218,117.00	\$170,933.00	\$312,000.00	\$141,067.00
MEDICARE	\$45,536.00	\$51,016.00	\$39,976.00	\$60,000.00	\$20,024.00
RETIREMENT CONTRIBUTIONS	\$66,244.00	\$39,325.00	\$69,934.00	\$69,900.00	\$(34.00)
WORKER'S COMPENSATION INSURANC	\$13,309.00	\$19,254.00	\$13,309.00	\$13,300.00	\$(9.00)
WORKER'S COMP CLAIMS - FIRE SV	\$5,000.00	\$5,443.00	\$5,000.00	\$5,000.00	\$-
SICK LEAVE SELL BACK	\$10,000.00	\$-	\$10,000.00	\$6,000.00	\$(4,000.00)
EMPLOYEE APPRECIATION	\$-	\$-	\$7,500.00	\$7,500.00	\$-
TOTAL PERSONAL SERV. & EE BENEFIT	\$4,676,051.00	\$4,829,605.00	\$4,066,471.00	\$5,207,068.00	\$1,140,597.00
PURCHASED/CONTRACT SERV.					
SOFTWARE DEVELOPMENT	\$-	\$-	\$-	\$-	\$-
PSYCHOLOGICAL SERVICES	\$846.00	\$-	\$5,000.00	\$5,000.00	\$-
PROFESSIONAL SERVICES	\$6,000.00	\$3,605.00	\$7,200.00	\$124,691.00	\$117,491.00
SOFTWARE PROGRAM MAINTENANCE	\$1,692.00	\$-	\$-	\$-	\$-
OFFICE EQUIPMENT MAINTENANCE	\$470.00	\$-	\$1,470.00	\$1,470.00	\$-
COMPUTER EQUIPMENT MAINTENANCE	\$846.00	\$-	\$-	\$-	\$-
FIRE EQUIPMENT MAINTENANCE	\$5,170.00	\$7,186.00	\$30,000.00	\$35,000.00	\$5,000.00
RADIO EQUIPMENT	\$765.00	\$-	\$56,000.00	\$40,000.00	\$(16,000.00)
FIRE PREVENTION	\$-	\$99,820.00	\$50,000.00	\$50,000.00	\$-
FACILITY IMPROVEMENTS	\$17,538.00	\$2,203.00	\$50,000.00	\$105,000.00	\$55,000.00
VEHICLE INSURANCE	\$72,992.00	\$68,241.00	\$72,992.00	\$72,992.00	\$-
PROPERTY & LIABILITY INSURANCE	\$51,114.00	\$51,791.00	\$51,114.00	\$51,114.00	\$-
POSTAGE	\$376.00	\$12.00	\$876.00	\$876.00	\$-
TELEPHONES	\$38,540.00	\$19,077.00	\$46,890.00	\$46,890.00	\$-
RADIOS/PAGERS MAINTENANCE	\$1,598.00	\$-	\$1,598.00	\$1,598.00	\$-
PRINTING	\$564.00	\$379.00	\$564.00	\$564.00	\$-
DUES AND SUBSCRIPTIONS	\$1,410.00	\$1,822.00	\$7,032.00	\$7,032.00	\$-

City of Forest Park
Fire Admin - Proposed Budget Continued

SCHOOLS, SEMINARS, TRAVEL	\$4,230.00	\$7,231.00	\$25,690.00	\$15,000.00	\$(10,690.00)
TRAINING AIDS	\$10,500.00	\$1,179.00	\$19,188.00	\$20,000.00	\$812.00
COMPUTER TRAINING	\$940.00	\$-	\$940.00	\$940.00	\$-
SUPPRESSION UNIFORM SUPPLY	\$36,190.00	\$9,378.00	\$50,000.00	\$50,000.00	\$-
HVAC MAINTENANCE	\$-	\$-	\$-	\$-	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$251,781.00	\$271,924.00	\$476,554.00	\$628,167.00	\$151,613.00
SUPPLIES					
OFFICE SUPPLIES	\$1,692.00	\$4,778.00	\$13,535.00	\$13,535.00	\$-
COPIER EXPENSE	\$1,692.00	\$9,670.00	\$7,000.00	\$7,000.00	\$-
FACILITY SUPPLIES	\$8,930.00	\$9,910.00	\$19,911.00	\$19,911.00	\$-
GENERAL DEPARTMENT EXPENSES	\$1,180.00	\$1,165.00	\$1,180.00	\$1,180.00	\$-
FACILITY MAINT & REPAIRS	\$45,000.00	\$158,105.00	\$120,000.00	\$120,000.00	\$-
UTILITIES -WATER/SEWER	\$5,000.00	\$5,195.00	\$7,000.00	\$7,000.00	\$-
UTILITIES -NATURAL GAS	\$18,000.00	\$13,719.00	\$18,000.00	\$18,000.00	\$-
UTILITIES - ELECTRICITY	\$39,400.00	\$43,289.00	\$45,000.00	\$45,000.00	\$-
FLEET GAS CHARGE	\$46,000.00	\$37,821.00	\$46,000.00	\$46,000.00	\$-
OFFICE IMPROVEMENTS	\$470.00	\$-	\$10,470.00	\$10,470.00	\$-
UNIFORMS & RAINWEAR	\$16,920.00	\$78,838.00	\$100,000.00	\$150,000.00	\$50,000.00
FILM /PUB. RELATIONS EVENTS	\$940.00	\$-	\$1,188.00	\$1,188.00	\$-
FLEET LABOR CHARGE	\$25,751.00	\$19,694.00	\$25,751.00	\$25,751.00	\$-
FLEET EQUIPMENT MAINTENANCE	\$44,607.00	\$40,129.00	\$44,607.00	\$44,607.00	\$-
FLEET OVERHEAD CHARGE	\$12,091.00	\$19,592.00	\$12,091.00	\$12,091.00	\$-
FIRE HOSE	\$1,410.00	\$152,331.00	\$91,585.00	\$-	\$(91,585.00)
DORMITORY EXPENSE	\$2,085.00	\$2,499.00	\$9,002.00	\$9,000.00	\$(2.00)
BREATHING APPARATUS	\$3,760.00	\$4,832.00	\$128,184.00	\$-	\$(128,184.00)
FIREFIGHTING EQUIPMENT	\$5,170.00	\$5,795.00	\$20,000.00	\$200,000.00	\$180,000.00
FIRE PREVENTION EDUCATION	\$2,839.00	\$3,895.00	\$5,872.00	\$-	\$(5,872.00)
TOTAL SUPPLIES	\$282,937.00	\$611,258.00	\$726,376.00	\$730,733.00	\$4,357.00
CAPITAL OUTLAYS					
COMPUTER EQUIPMENT OUTLAY	\$40,860.00	\$-	\$-	\$-	\$-
CAPITAL OUTLAY	\$-	\$206,139.00	\$-	\$-	\$-
TOTAL CAPITAL OUTLAYS	\$40,860.00	\$206,139.00	\$-	\$-	\$-
TOTAL FIRE-FIREFIGHTERS & ADMIN	\$5,251,629.00	\$5,918,926.00	\$5,269,401.00	\$6,565,968.00	\$1,296,567.00

City of Forest Park Fire Emergency Services - Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
FIRE-EMERGENCY MGMT SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$-	\$-	\$-	\$-	\$-
OVERTIME	\$-	\$-	\$-	\$-	\$-
LIFE AND HEALTH INSURANCE	\$-	\$-	\$-	\$-	\$-
FICA	\$-	\$-	\$-	\$-	\$-
MEDICARE	\$-	\$-	\$-	\$-	\$-
RETIREMENT CONTRIBUTIONS	\$-	\$-	\$-	\$-	\$-
SICK LEAVE SELL BACK	\$-	\$-	\$-	\$-	\$-
TOTAL PERSONAL SERV. & EE BENEFITS	\$-	\$-	\$-	\$-	\$-
PURCHASED/CONTRACT SERV.					
POSTAGE	\$250.00	\$-	\$250.00	\$250.00	\$-
TELEPHONES	\$930.00	\$-	\$930.00	\$930.00	\$-
RADIOS/PAGERS MAINTENANCE	\$-	\$-	\$-	\$-	\$-
DUES AND SUBSCRIPTIONS	\$-	\$-	\$10,000.00	\$10,000.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$500.00	\$496.00	\$5,500.00	\$8,500.00	\$3,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$1,680.00	\$496.00	\$16,680.00	\$19,680.00	\$3,000.00
SUPPLIES					
OFFICE SUPPLIES	\$500.00	\$75.00	\$500.00	\$1,500.00	\$1,000.00
GENERAL DEPARTMENT EXPENSES	\$300.00	\$300.00	\$4,995.00	\$6,500.00	\$1,505.00
EQUIPMENT	\$1,020.00	\$1,000.00	\$6,520.00	\$8,520.00	\$2,000.00
TOTAL SUPPLIES	\$1,820.00	\$1,375.00	\$12,015.00	\$16,520.00	\$4,505.00
TOTAL EMERGENCY MGMT SERVICES	\$3,500.00	\$1,871.00	\$28,695.00	\$36,200.00	\$7,505.00

City of Forest Park

Fire & EMS- Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
FIRE - EMS SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
SALARIES	\$1,054,266.00	\$842,041.00	\$951,396.00	\$982,005.00	\$30,609.00
HOLIDAY PAY	\$32,560.00	\$21,070.00	\$34,731.00	\$34,700.00	\$(31.00)
OVERTIME	\$49,000.00	\$84,864.00	\$52,267.00	\$52,300.00	\$33.00
LIFE AND HEALTH INSURANCE	\$340,226.00	\$405,693.00	\$231,615.00	\$500,000.00	\$268,385.00
SOCIAL SECURITY	\$75,557.00	\$58,244.00	\$58,987.00	\$88,400.00	\$29,413.00
MEDICARE	\$17,670.00	\$13,622.00	\$13,795.00	\$17,000.00	\$3,205.00
RETIREMENT CONTRIBUTIONS	\$37,000.00	\$15,117.00	\$41,046.00	\$41,000.00	\$(46.00)
WORKER'S COMP INSURANCE	\$5,277.00	\$8,143.00	\$5,629.00	\$5,600.00	\$(29.00)
WORKER'S COMP CLAIMS - EMS SVC	\$4,000.00	\$94,912.00	\$4,267.00	\$4,200.00	\$(67.00)
SICK LEAVE SELL BACK	\$3,500.00	\$-	\$3,733.00	\$37,000.00	\$33,267.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$1,619,056.00	\$1,543,706.00	\$1,397,466.00	\$1,762,205.00	\$364,739.00
PURCHASED/CONTRACT SERV.					
EMS MEDICAL DIRECTOR	\$8,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$-
PSYCHOLOGICAL SERVICES	\$940.00	\$-	\$940.00	\$940.00	\$-
SOFTWARE MAINTENANCE	\$6,646.00	\$5,109.00	\$-	\$-	\$-
E M S EQUIPMENT MAINTENANCE	\$822.00	\$5,572.00	\$9,697.00	\$9,697.00	\$-
RADIO EQUIPMENT	\$279.00	\$-	\$-	\$-	\$-
VEHICLE INSURANCE	\$16,023.00	\$14,980.00	\$16,023.00	\$16,023.00	\$-
EMT LIABILITY INSURANCE	\$14,646.00	\$-	\$14,646.00	\$14,646.00	\$-
RADIOS/PAGERS MAINTENANCE	\$276.00	\$7,500.00	\$8,690.00	\$8,690.00	\$-
WALKIE TALKIE RADIO MAINT	\$282.00	\$(5,389.00)	\$38,000.00	\$38,000.00	\$-
SCHOOLS, SEMINARS, TRAVEL-EMS	\$2,350.00	\$4,154.00	\$9,500.00	\$50,000.00	\$40,500.00
TRAINING AIDS	\$2,820.00	\$14,952.00	\$25,000.00	\$37,500.00	\$12,500.00
PARAMEDIC RE-CERTIFICATION	\$5,500.00	\$675.00	\$13,000.00	\$13,000.00	\$-
DIVERSIFIED COLLECTION AGENCY	\$-	\$2,758.00	\$29,305.00	\$29,305.00	\$-
AMBULANCE LICENSING FEE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$68,084.00	\$75,811.00	\$190,301.00	\$243,301.00	\$53,000.00
SUPPLIES					
RESCUE TRUCK EQUIPMENT	\$6,110.00	\$6,107.00	\$20,000.00	\$140,000.00	\$120,000.00
FLEET GAS CHARGE	\$26,000.00	\$39,399.00	\$26,000.00	\$26,000.00	\$-
UNIFORMS & RAINWEAR	\$4,407.00	\$3,740.00	\$4,407.00	\$4,407.00	\$-
FIRST AID/MEDICAL SUPPLIES	\$30,400.00	\$63,655.00	\$100,000.00	\$125,000.00	\$25,000.00
FLEET LABOR CHARGE	\$13,443.00	\$10,890.00	\$13,443.00	\$13,443.00	\$-
FLEET EQUIPMENT MAINTENANCE	\$25,298.00	\$24,468.00	\$25,298.00	\$25,298.00	\$-
FLEET OVERHEAD CHARGE	\$9,193.00	\$9,193.00	\$9,193.00	\$9,193.00	\$-
TOTAL SUPPLIES	\$114,851.00	\$157,453.00	\$198,341.00	\$343,341.00	\$145,000.00
CAPITAL OUTLAYS					
E M S COMPUTER EQUIPMENT	\$25,850.00	\$100,363.00	\$-	\$-	\$-
TOTAL CAPITAL OUTLAYS	\$25,850.00	\$100,363.00	\$-	\$-	\$-
TOTAL FIRE - EMS SERVICES	\$1,827,841.00	\$1,877,332.00	\$1,786,107.00	\$2,348,847.00	\$562,740.00



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PUBLIC WORKS

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

Bobby Jinks, Director

Departmental Personnel:

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



BUDGET HIGHLIGHTS



RECLASS OF ADMINISTRATIVE SUPERVISOR & SANITATION ENFORCEMENT OFFICER



ENHANCED FOCUS ON TRAINING FOR EMPLOYEES



SMALL TOOL PURCHASES



IMPLEMENTATION OF CITY-WIDE APP FOR REPORTING OF ISSUES



CONCENTRATED FOCUS ON BEAUTIFICATION EFFORTS ON CITY PROPERTY



WORKING TO FILL ALL VACANCIES



EMPLOYEE APPRECIATION FUNDING

City of Forest Park
Public Works Streets- Proposed Budget

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
PUBLIC WORKS - STREETS	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$1,427,512.00	\$1,295,329.00	\$1,559,932.00	\$1,665,003.64	\$105,071.64
OVERTIME	\$49,000.00	\$46,858.00	\$49,000.00	\$49,000.00	\$-
LIFE AND HEALTH INSURANCE	\$664,738.00	\$576,999.00	\$408,330.00	\$537,500.00	\$129,170.00
SOCIAL SECURITY	\$96,646.00	\$79,490.00	\$96,716.00	\$144,000.00	\$47,284.00
MEDICARE	\$22,603.00	\$18,590.00	\$22,619.00	\$27,300.00	\$4,681.00
RETIREMENT CONTRIBUTIONS	\$24,000.00	\$12,360.00	\$24,960.00	\$24,960.00	\$-
WORKER'S COMP INSURANCE	\$10,098.00	\$14,608.00	\$10,098.00	\$10,098.00	\$-
WORKER'S COMP CLAIMS - STREET	\$15,000.00	\$17,513.00	\$15,000.00		\$(15,000.00)
SICK LEAVE SELL BACK	\$2,000.00	\$-	\$2,000.00	\$2,000.00	\$-
EMPLOYEE APPRECIATION	\$1,200.00	\$(513.00)	\$2,800.00	\$4,000.00	\$1,200.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$2,312,798.00	\$2,061,236.00	\$2,191,455.00	\$2,463,861.64	\$272,406.64
PURCHASED/CONTRACT SERV.					
TOPOGRAPHIC SURVEYS	\$-	\$-	\$-	\$-	\$-
SOFTWARE PROGRAM MAINTENANCE	\$28,050.00	\$3,426.00	\$18,050.00	\$-	\$(18,050.00)
SMALL TOOLS AND EQUIPMENT	\$8,000.00	\$6,741.00	\$16,000.00	\$10,000.00	\$(6,000.00)
VEHICLE INSURANCE	\$42,933.00	\$40,139.00	\$42,933.00	\$42,933.00	\$-
PROPERTY & LIABILITY INSURANCE	\$27,769.00	\$28,137.00	\$27,769.00	\$27,769.00	\$-
POSTAGE	\$300.00	\$433.00	\$1,000.00	\$1,000.00	\$-
TELEPHONES	\$26,000.00	\$10,596.00	\$26,000.00	\$10,000.00	\$(16,000.00)
RADIOS/PAGERS MAINTENANCE	\$1,500.00	\$-	\$1,500.00	\$-	\$(1,500.00)
PRINTING	\$1,000.00	\$-	\$1,000.00	\$1,000.00	\$-
DUES AND SUBSCRIPTIONS	\$850.00	\$1,020.00	\$1,500.00	\$1,500.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$5,000.00	\$7,818.00	\$25,000.00	\$20,000.00	\$(5,000.00)
WARNING REGULATORY	\$20,000.00	\$17,762.00	\$25,000.00	\$20,000.00	\$(5,000.00)
ENGINEERING CONSULTING	\$-	\$-	\$-	\$-	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$161,402.00	\$116,071.00	\$185,752.00	\$134,202.00	\$(51,550.00)

City of Forest Park
Public Works Streets- Proposed Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$2,300.00	\$1,657.00	\$3,500.00	\$2,500.00	\$(1,000.00)
COPIER EXPENSE	\$1,700.00	\$-	\$1,700.00	\$1,700.00	\$-
FACILITY SUPPLIES	\$3,000.00	\$3,842.00	\$7,500.00	\$4,500.00	\$(3,000.00)
GENERAL DEPARTMENT EXPENSES	\$2,000.00	\$510.00	\$2,000.00	\$2,000.00	\$-
FACILITY MAINT AND REPAIR	\$20,000.00	\$21,946.00	\$75,000.00	\$40,000.00	\$(35,000.00)
MOSQUITO CONTROL CHEMICALS	\$4,000.00	\$-	\$4,000.00	\$2,000.00	\$(2,000.00)
UTILITIES - WATER/SEWER	\$12,000.00	\$14,018.00	\$15,000.00	\$15,000.00	\$-
UTILITIES - NATURAL GAS	\$2,000.00	\$2,972.00	\$4,000.00	\$4,000.00	\$-
UTILITIES - ELECTRICITY	\$20,000.00	\$14,692.00	\$20,000.00	\$20,000.00	\$-
FLEET GAS CHARGE	\$130,000.00	\$68,718.00	\$130,000.00	\$-	\$(130,000.00)
TRASH EQUIPMENT	\$-	\$-	\$-	\$-	\$-
UNIFORMS & RAINWEAR	\$25,000.00	\$25,456.00	\$35,000.00	\$45,000.00	\$10,000.00
FLEET LABOR CHARGE	\$79,500.00	\$68,193.00	\$79,500.00	\$-	\$(79,500.00)
FLEET EQUIPMENT MAINTENANCE	\$104,000.00	\$59,311.00	\$104,000.00	\$-	\$(104,000.00)
FLEET OVERHEAD CHARGE	\$30,000.00	\$32,199.00	\$30,000.00	\$-	\$(30,000.00)
SAFETY EQUIPMENT	\$2,000.00	\$175.00	\$5,000.00	\$5,000.00	\$-
ASBESTOS REMOVAL	\$-	\$-	\$-	\$-	\$-
RIGHT-OF-WAY ENHANCEMENTS	\$16,000.00	\$13,050.00	\$16,000.00	\$16,000.00	\$-
STREET MAINTENANCE	\$30,000.00	\$12,382.00	\$58,000.00	\$25,000.00	\$(33,000.00)
LMIG SAFETY GRANT 2016	\$-	\$-	\$-	\$-	\$-
LMIG SAFETY GRANT 2017	\$-	\$-	\$-	\$-	\$-
LMIG ROAD GRANT 2017	\$-	\$-	\$-	\$-	\$-
LMIG ROAD GRANT 2018	\$-	\$-	\$-	\$-	\$-
LMIG RD GRANT 2018-2019	\$-	\$-	\$-	\$-	\$-
LMIG RD GRANT 2019-2020	\$-	\$-	\$-	\$-	\$-
LMIG RD GRANT 2020-2021	\$198,000.00	\$-	\$201,376.00	\$-	\$(201,376.00)
STREET LIGHTING	\$335,000.00	\$398,923.00	\$340,000.00	\$349,000.00	\$9,000.00
UTILITIES-TRAFFIC ELECTRICITY	\$11,000.00	\$12,990.00	\$11,000.00	\$11,000.00	\$-
TOTAL SUPPLIES	\$1,027,500.00	\$751,035.00	\$1,142,576.00	\$542,700.00	\$(599,876.00)
TOTAL PUBLIC WORKS	\$3,541,700.00	\$2,969,425.00	\$3,519,784.00	\$3,140,763.64	\$(379,020.36)

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

100 -GENERAL FUND	2021	2022	2023	2024	FY24-FY23
FLEET SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$254,382.00	\$320,735.00	\$260,753.00	\$270,020.00	\$9,267.00
OVERTIME	\$4,000.00	\$12,282.00	\$5,000.00	\$5,000.00	\$-
LIFE AND HEALTH INSURANCE	\$129,438.00	\$124,513.00	\$99,358.00	\$106,000.00	\$6,642.00
SOCIAL SECURITY	\$18,174.00	\$19,939.00	\$16,167.00	\$24,300.00	\$8,133.00
MEDICARE	\$4,250.00	\$4,663.00	\$3,781.00	\$4,600.00	\$819.00
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,166.00	\$4,455.00	\$4,455.00	\$-
WORKERS' COMP INSURANCE	\$3,279.00	\$4,744.00	\$3,279.00	\$3,300.00	\$21.00
WORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$-	\$1,000.00	\$1,000.00	\$-
SICK LEAVE SELLBACK	\$1,000.00	\$-	\$1,000.00	\$1,000.00	\$-
TOTAL PERSONAL SERV. & EE BENEFIT	\$419,977.00	\$491,042.00	\$394,793.00	\$419,675.00	\$24,882.00
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$-	\$-	\$50,000.00	\$50,000.00	\$-
OFFICE SUPPLIES	\$650.00	\$553.00	\$1,000.00	\$1,000.00	\$-
SOFTWARE MAINTENANCE	\$4,700.00	\$3,609.00	\$-	\$-	\$-
EQPT MAINT/ALL DEPARTMENTS	\$300,000.00	\$198,781.00	\$330,000.00	\$250,000.00	\$(80,000.00)
COMPUTER EQUIPMENT MAINTENANCE	\$4,761.00	\$1,938.00	\$-	\$-	\$-
FACILITY IMPROVEMENTS	\$1,000.00	\$210.00	\$7,000.00	\$-	\$(7,000.00)
VEHICLE INSURANCE	\$3,157.00	\$2,952.00	\$3,157.00	\$3,100.00	\$(57.00)
PROPERTY & LIABILITY INSURANCE	\$9,018.00	\$9,137.00	\$9,018.00	\$9,000.00	\$(18.00)
TELEPHONES	\$2,000.00	\$869.00	\$2,000.00	\$2,000.00	\$-
SCHOOLS, SEMINARS, TRAVEL	\$3,000.00	\$600.00	\$6,000.00	\$3,000.00	\$(3,000.00)
FUEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$-
TOTAL PURCHASED/CONTRACT SERV.	\$332,786.00	\$223,150.00	\$412,675.00	\$322,600.00	\$(90,075.00)
SUPPLIES					
COPIER EXPENSE	\$1,800.00	\$1,722.00	\$1,800.00	\$1,800.00	\$-
FACILITY SUPPLIES	\$2,000.00	\$2,000.00	\$3,000.00	\$-	\$(3,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$934.00	\$1,000.00	\$4,000.00	\$3,000.00

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

FACILITY MAINT & REPAIRS	\$11,500.00	\$7,884.00	\$11,500.00	\$15,000.00	\$3,500.00
UTILITIES NATURAL GAS	\$3,500.00	\$5,015.00	\$4,000.00	\$4,000.00	\$-
UTILITIES ELECTRICITY	\$10,500.00	\$11,603.00	\$11,500.00	\$11,500.00	\$-
GAS ALL DEPARTMENTS	\$300,000.00	\$350,920.00	\$350,000.00	\$300,000.00	\$(50,000.00)
SMALL TOOLS AND EQUIPMENT	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$-
OFFICE IMPROVEMENTS	\$-	\$-	\$-	\$6,000.00	\$6,000.00
UNIFORMS/SHOP RAGS	\$7,000.00	\$8,748.00	\$13,000.00	\$16,000.00	\$3,000.00
TOTAL SUPPLIES	\$339,800.00	\$390,328.00	\$398,300.00	\$360,800.00	\$(37,500.00)
CAPITAL OUTLAYS					
CAPITAL OUTLAY	\$-	\$7,630.00	\$-	\$438,436.00	\$438,436.00
TOOL ALLOWANCE	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$-
TOTAL CAPITAL OUTLAYS	\$2,400.00	\$10,030.00	\$2,400.00	\$440,836.00	\$438,436.00
ALLOCATION					
ALLOCATE FLEET SVCS EXPENSES	\$(1,094,963.00)	\$(795,627.00)	\$(800,000.00)	\$(800,000.00)	\$-
TOTAL ALLOCATION	\$(1,094,963.00)	\$(795,627.00)	\$(800,000.00)	\$(800,000.00)	\$-
TOTAL FLEET SERVICES	\$-	\$318,923.00	\$408,168.00	\$743,911.00	\$335,743.00



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CAPITAL IMPROVEMENT PLAN

The Forest Park The Capital Improvement Program (CIP) is an implementation plan for the construction, maintenance, and renovation of public facilities and infrastructure over the next 5 years.

Ricky L. Clark, Jr., City Manager

FY' 23-24 CAPITAL IMPROVEMENT



FIRE/EMS - \$505,000.00

TECHNOLOGY ENHANCEMENTS,
CONTRACTURAL SERVICES, SUPPRESSION
UNIFORMS, RAINGEAR



POLICE SERVICES - \$599,420.00

PATROL VEHICLES, UNMARKED VEHICLES,
TRAINING DIVISION VEHICLES, BICYCLE UNIT,
SURVEILLANCE, BUILDING UPGRADES,
FLASHLIGHTS, TECHNOLOGY ENHANCEMENTS



PUBLIC WORKS - \$64,298.00

PICKUP TRUCK, PORTABLE AIR COMPRESSOR,
FLOOR BUFFER/POLISHER



INFORMATION TECHNOLOGY - \$42,000.00

DESKTOP PC REFRESH, CONFERENCE ROOM
AV UPGRADES



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CITY OF FOREST PARK

CAPITAL IMPROVEMENT PLAN

The Forest Park The Capital Improvement Program (CIP) is an implementation plan for the construction, maintenance, and renovation of public facilities and infrastructure over the next 5 years.

Ricky L. Clark, Jr., City Manager

FY' 23-24 CAPITAL IMPROVEMENT



RECREATION & LEISURE - \$75,000.00

SENIOR CENTER RENOVATIONS



COMMUNITY DEVELOPMENT - \$10,000.00

RENOVATION OF OFFICE SPACE



HUMAN RESOURCES - \$25,000.00

RENOVATION OF CONFERENCE ROOM & BREAKROOM, OFFICE FURNITURE



CITY OF FORESTPARK





We Are #OneForestPark



BUDGET BOOK DESIGNED BY RICKY L. CLARK, JR., CITY MANAGER

EDITED BY : SAMARIA MCCOY, EXECUTIVE ASSISTANT

& JAVON LLOYD, PUBLIC INFORMATION OFFICER

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