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FOREST PARK





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 population of close to 20,000 residents per the 2020 census.





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 Georgia railroad for steam locomotive trains traveling in and out of Atlanta.

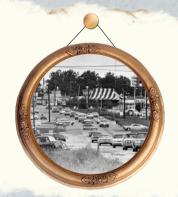
The railroad

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.



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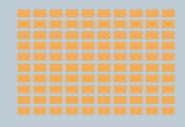
The City Council serves as the community's legislative body responsible for enacting city ordinances and appropriating funds to conduct city business.

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.



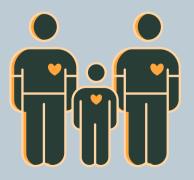
The budget document is prepared provide to information about the City, both financial information and operational/policy information. The reader should first review the Table of Contents and read the City Manager's letter. Then the Table of Contents should be followed in order. The revenues budgets provide 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.



2.7%

GENERAL FUND

REVENUES
The FY25-26 Operating Budget of \$43,034,857
is an increase of \$1,141,857 or 2.69% higher
than the FY24-25 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 submit their plans and needs for the upcoming fiscal year to the Director of Finance, who compiles the Adopted 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 beings 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 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

To:

The Honorable Mayor Angelyne Butler Members of the Forest Park City Council

Subject:

Transmittal of the Adopted FY2025-2026 Budget

Dear Mayor Butler and Esteemed Councilmembers,

It is with great respect, strategic vision, and unwavering commitment that I submit to you the Adopted Budget for Fiscal Year 2025–2026. This document represents far more than a financial plan—it is a reaffirmation of our shared values, a roadmap for continued progress, and a statement of confidence in our city's future, even amid ongoing uncertainty.

This budget reflects the work of a city that is disciplined, forward-thinking, and people-centered. Crafted during a time of economic headwinds, including inflation, rising operational costs, and national funding volatility, it still manages to protect service levels, advance strategic initiatives, and invest meaningfully in both our infrastructure and our workforce.

Acknowledging Investments in Our People

First and foremost, I extend my deepest appreciation to this body for the approval of the Wage & Compensation Study and the implementation of a citywide pension program. These long-awaited efforts signal a defining shift in how Forest Park values and supports its employees. The gratitude from staff has been heartfelt, and the impact will be long-lasting—improving morale, retention, and recruitment across all departments.

Weathering Uncertainty with Clarity and Confidence

This year's budget was prepared in a climate marked by global instability, federal funding unpredictability, and rising insurance premiums driven by broader market forces. While our insurance brokers confirm that the City of Forest Park is having one of its best years on record in terms of claims management and internal risk mitigation, industry-standard "look-back periods" still impact our current premiums. Nevertheless, we are positioned for future savings thanks to sound management and a citywide culture of accountability.

Technology, Cybersecurity, and Infrastructure Modernization

In response to the growing sophistication of cyber threats and the need for robust internal systems, this budget includes strategic investments in technology to bolster our digital infrastructure. These enhancements will strengthen our cybersecurity posture, improve operational integration across departments, and help us better serve residents with 21st-century tools. Our focus remains on ensuring the city is equipped with systems that are not only cuttingedge but also resilient and secure.

Geographic Advantage: A City Poised for Expansion

Strategically located just minutes from Hartsfield-Jackson Atlanta International Airport and inches from the rapidly developing Tri-Cities corridor (East Point, College Park, and Hapeville), Forest Park stands at the epicenter of regional growth and economic resurgence. Our proximity to major transit hubs, logistics networks, and commercial centers positions us not just as a neighbor to development—but as a partner in it.

This geographic advantage underscores the need for continued infrastructure investment, modernized permitting, and business-friendly practices—all of which are advanced in this year's budget.

One Forest Park: A Strategic Framework in Action

At its core, this budget is guided by the foundational tenets of the One Forest Park vision:

- Operational Efficiency: Delivering smarter, faster services through modernization and centralization.
- Neighborhood Sustainability: Investing in community wellness, blight removal, legacy programming, and educational enrichment.
- Economic Development: Attracting investment, expanding opportunity, and building infrastructure that fosters long-term growth.

This framework is not simply conceptual—it is being fully activated across departments, programs, and projects, as reflected in this year's funding priorities.

Key FY2025-2026 Budget Highlights

- Public Safety: Investment in body-worn and in-car cameras, advanced gunshot detection, deception detection systems for integrity-based hiring, and 95% staffing retention.
- Planning & Development: Launch of the Concierge Model for streamlined development services, enhancing customer experience and interdepartmental efficiency.
- Human Resources: Implementation of the HB 451 PTSD initiative, centralized background check procedures, expanded professional development, and onboarding of the new Risk Manager position.
- Recreation & Leisure Services: Enrichment-based summer camps focused on literacy, expanded legacy resident programs, and increased audio/production support for public events.
- Code Enforcement: Deployment of officer body cameras and a standardized annual uniform allowance to improve transparency and professionalism.

- E-911 Services: Rollout of RapidSOS for precise emergency location tracking, adoption of APCO life-saving protocols, and sustained funding for the Zen Room to support employee mental wellness.
- Municipal Court: Budget-neutral increases for the Municipal Judge and Solicitor; reduction in docket wait times from 3–4 months to less than 30 days; improved citation resolution.
- Public Works & Infrastructure: Renovation of the Fleet Services facility for the first time in over two decades; centralized citywide vehicle repair tracking; beautification efforts near MARTA; and the replacement of 15 vehicles as part of our capital improvement strategy.

Procurement Excellence: A Model for Efficiency

One of the most remarkable success stories embedded in this budget is the performance of our Procurement Department. Through the centralization of city purchasing and the refinement of vendor management systems, we have realized significant savings in time, labor, and resources. These efficiencies have improved fiscal performance across departments and elevated the city's standards for transparency and accountability.

To further showcase our advancement, the City of Forest Park has recently submitted to the National Procurement Institute to be considered for the Achievement of Excellence in Public Procurement (AEP)—an honor awarded to less than 20% of public agencies across North America. This submission affirms our desire to meet the highest standards of procurement excellence and represents a major milestone in our pursuit of best-in-class operations.

A Call to Action: Stewardship with Vision

This budget is a powerful testament to what can be achieved when vision, discipline, and service intersect. But it is also a reminder of the continued responsibility we share. I encourage all departments and leaders to maintain a strong posture of fiscal discipline and operational responsiveness. We must remain conservative in our spending, intentional in our planning, and laser-focused on delivering value to our community.

Conclusion: A City on the Rise

Forest Park is not simply adjacent to opportunity—we are actively becoming a hub of innovation, culture, and strategic growth. This budget affirms that trajectory. It reflects a city that is not only prepared to meet today's demands but one that is ready to shape tomorrow's possibilities.

Thank you, Mayor Butler and Members of Council, for your steadfast leadership and partnership. I look forward to our continued collaboration as we steward this budget and build a future worthy

of the people we serve.

Respectfully Submitted,

Ricky L. Clark, Jr.

City Manager, City of Forest Park



PROJECTED REVENUES & EXPENDITURES

HIGHLIGHTS



REVENUES FORECASTED AT A 2.7% INCREASE HIGHER THAN PREVIOUS YEAR



FOREST PARK IS EXPERIENCING AN UPTICK IN PROPERTY ASSESSMENTS



BALANCED BUDGET WITH CONTINGENCY FUNDS APPROPRIATED AT \$387,302



EXECUTIVE LEADERSHIP TOOK CONSERVATIVE APPROACH TO FORECASTING REVENUE PROJECTIONS



EXECUTIVE OFFICE TO REVIEW BUDGET MID YEAR FOR ANY ADJUSTMENTS



-		GENERAL FUND PROJECTED REVENUES FY 2023-24 FY 2024-25 FY 2025-26 VA							
TAXES	\$32,458,556.00	\$34,306,216.00	\$35,897,192.00	\$1,590,976.00					
LICENSE AND PERMITS	\$1,012,838.00	\$1,022,965.00	\$1,006,189.00	(\$16,776.00)					
CHARGES FOR SERVICES	\$782,807.00	\$1,302,744.00	\$832,800.00						
				(\$469,944.00)					
FINES AND FORFEITURES	\$861,687.00 \$1,246,534.00		\$3,056,856.00	\$1,810,322.00					
INVESTMENT INCOME	\$4,357.00 \$100,000.00		\$234,463.00	\$134,463.00					
MISCELLANEOUS INCOME	\$3,659,993.00	\$3,710,438.00	\$1,769,746.00	(\$1,940,692.00)					
INTERGOVERNMENTAL	\$0.00	\$3,000.00	\$229,139.00	\$226,139.00					
CONTRIB & DONATIONS PRIVATE	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00					
OTHER FINANCING SOURCES:	\$3,206,265.00	\$200,000.00	\$0.00	(\$200,000.00)					
TOTAL ANTICIPATED REVENUE	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00					
DEPARTMENT EXPENDITURE REQUESTS	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE					
LEGISLATIVE OFFICE	\$1,121,850.00	\$921,428.00	\$967,952.20	\$46,524.20					
CITY MANAGER OFFICE	\$1,111,640.00	\$1,441,124.00	\$1,387,074.69	(\$54,049.31)					
FINANCE OFFICE	\$6,131,275.00	\$6,204,263.00	\$4,045,213.51	(2,159,049,49)					
MUNICIPAL COURTS	\$498,184.00	\$810,700.00	\$781,167.44	(\$29,532.56)					
INFORMATION TECHNOLOGY SERVICES	\$1,608,480.00	\$1,632,901.00	\$1,973,373.61	\$340,472.61					
CODE COMPLIANCE	\$389,456.00	\$575,100.00 \$831,555.4		\$256,455.46					
HUMAN RESOURCES	\$618,150.00	\$705,750.00	\$854,177.02	\$148,427.02					
PLANNING & COMMUNTIY DEVELOPMENT	\$1,062,331.00	\$919,000.00	\$1,062,813.70	\$143,813.70					
ECONOMIC DEVELOPMENT	\$399,847.00	\$394,300.00	\$434,303.51	\$40.003.51					
RECREATION AND LEISURE	\$2,046,988.00	\$1,976,379.00	\$3,043,865.82	\$1,067,486.82					
PUBLIC WORKS MAINTENANCE	\$3,947,783.00	\$3,947,783.00 \$2,906,180.00		\$801,889.25					
FLEET SERVICES	\$1,242,975.00	\$1,124,365.00	\$1,386,349.01	\$261,984.01					
PUBLIC WORKS - PARKS BEAUTIFICATION MAINTENANCE	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)					
EMS SERVICES	\$2,348,847.00	\$1,969,200.00	\$1,435,233.96	(\$533,966.04)					
FIRE SERVICES	\$6,565,968.00	\$7,097,869.00	\$8,186,790.07	\$1,088,921.07					
EMERGENCY MGT.	\$36,200.00	\$116,700.00	\$113,954.04	(\$2,745.96)					
POLICE SERVICES	\$8,408,928.00	\$9,870,102.00	\$10,880,571.86	\$1,010,471.86					
E911 COMMUNICATIONS	\$848,015.00	\$945,050.00	\$1,310,467.19	\$365,417.19					
ANIMAL CONTROL	\$116,420.00	\$134,000.00	\$155,522.69	\$21,522.69					
TOTAL GENERAL FUND Adopted	\$38,606,837.00	\$39,844,411.00	\$42,647,555.40	\$2,828,044.03					
CAPITAL IMPROVEMENT (CIP) BUDGET REQUESTS	\$2,629,666.00	\$1,697,931.00	\$184,500.00	(\$1,301,431.00)					
ESTIMATED CONTINGENCY	\$750,000.00	\$351,555.00	\$202,801.60	(\$148,753.40)					
TOTAL OVERALL BUDGET	\$41,986,503.00	\$41,893,897.00	\$43,034,857.00	\$1,140,960.00					
GENERAL FUND REVENUES OVER (UNDER) EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00					

TAXES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
REAL PROP TAX CURRENT	\$8,498,169.00	\$8,200,000.00	\$10,387,312.00	\$2,187,312.00
PROPERTY TAX- UTILITY	\$3,236,156.00	\$3,368,518.00	\$2,158,666.00	(\$1,209,852.00)
LIQUOR TAXES	\$200,594.00	\$200,594.00 \$202,600.00 \$		(\$20,800.00)
BEER TAXES	\$356,186.00	\$359,748.00	\$303,000.00	(\$56,748.00)
WINE TAXES	\$48,616.00	\$49,102.00	\$40,400.00	(\$8,702.00)
REAL PROPERTY-PRIOR	(\$77.11)	(14,329.84)	\$538.00	\$14,867.84
PROPERTY - PERSONAL CURRENT	\$6,832,117.00	\$6,900,438.00	\$6,619,464.00	(\$280,974.00
PROPERTY TAX - MOTOR VEHICLE	\$987,555.00	\$988,341.00	\$998,225.00	\$9,884.00
PROP TAX-PERSONAL MH	\$1,777.00	\$1,795.00	\$1,813.00	\$18.00
INTANGIBLE TAXES	\$55,559.00	\$56,115.00	\$56,677.00	\$562.00
HEAVY DUTY EQUIPMENT TAX	\$218.00	\$220.00	\$223.00	\$3.00
REAL ESTATE TRANS - INTANGIBLE	\$35,961.00	\$36,321.00	\$36,685.00	\$364.00
FRANCHISE - GA POWER	\$1,764,565.00	\$1,401,771.00	\$1,590,541.00	\$188,770.00
FRANCHISE - ATL GAS	\$94,870.00	\$95,819.00	\$96,778.00	\$959.00
FRANCHISE - COMCAST	\$137,340.00	\$138,713.00	\$140,101.00	\$1,388.00
FRANCHISE FEES AT&T/BELLSOUTH	\$58,324.00	\$58,907.00	\$59,497.00	\$590.00
FRANCHISE TAXES - MCI/VERIZON	\$121.00	\$122.00	\$162.00	\$40.00
SOUTHERN COMPANY GAS FRANCHISE	\$48,453.00	\$48,938.00	\$49428.00	\$490.00
FRANCHISE - OTHER	\$11,689.00	\$480,000.00	\$484,800.00	\$4,800.00
LOCAL OPTION SALES TAX	\$7,559,937.00	\$7,635,536.00	\$8,131,200.00	\$495,664.00
BUSINESS OCCUPATION TAXES	\$2,265,750.00	\$2,277,298.00	\$2,300,071.00	\$22,773.00
BUS LIC & OCC TAX PENALTY	\$36,368.00	\$36,732.00	\$37,100.00	\$368.00
INSURANCE PREMIUM TAXES	\$37,933.00	\$1,760,000.00	\$1,910,435.00	\$150,435.00
PENALTY & INT - DELNQUENT TAX	\$190,206.00	\$300,000.00	\$303,000.00	\$3,000.00
PUBLIC WORKS LIENS	\$9,092.00	\$9,184.00	\$9,276.00	\$92.00
TOTAL TAXES	\$32,458,556.00	\$34,306,216.00	\$35,897,192.00	\$1,505,303,84

LICENSE AND PERMITS	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
BUSINESS LIC - BEER	\$147,443.00	\$148,917.00	\$121,200.00	(\$27,717.00)
BUSINESS LIC - WINE	\$69,524.00	\$70,219.00	\$70,922.00	\$703.00
BUSINESS LIC-LIQUOR	\$57,524.00	58,099.00	\$58,680.00	\$581.00
REG FEES - ADULT ENTERTAINMENT	\$216,333.00	\$218,496.00	\$220,681.00	\$2,185.00
REG FEES - LIQUOR	\$21,960.00	\$22,180.00	\$24,367.00	\$2,187.00
BUILDING STRUCTURES & EQPT	\$465,918.00	\$470,577.00	\$475,283.00	\$4,706.00
PERMITS - FILMING	\$31,333.00	\$31,646.00	\$31,963.00	\$317.00
PERMIT FEES - OTHER	\$173.00	\$175.00	\$411.00	\$236.00
PENALTIES & INT ON BUSN LICEN	\$2,629.00	\$2,655.00	\$2,682.00	\$27.00
TOTAL LICENSE AND PERMITS	\$1,012,838.00	\$1,022,965.00	\$1,006,189.00	\$16,775.00

FINES AND FORFEITURES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
FINES - COURT	\$727,788.00	\$735,066.00	\$1,850,000.00	\$1,114,934.00
FINES - PROBATION COLLECTED	\$122,544.00	\$200,000.00	\$870,000.00	\$670,000.00
FINES - ENVIRONMENTAL COURT	\$11,355.00	\$11,469.00	\$11,856.00	\$387.00
FINES - COUNTY	\$0.00	\$300,000.00	\$325,000.00	\$25,000.00
TOTAL FINES AND FORFEITURES	\$806,298.00	\$1,246,534.00	\$3,056,856.00	\$1,810,321.00

INVESTMENT INCOME	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
INVESTMENT INCOME -INTEREST	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00
TOTAL INVESTMENT INCOME	\$4,357.00	\$100,000.00	\$234,463.00	\$134,463.00

INTERGOVERNMENT REVENUES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
GRANT REIMBURSEMENT	\$0.00	\$3,000.00	\$178,639.00	\$175,639.00
GRANT STATE	\$0.00	\$0.00	\$50,500.00	\$50,500.00
TOTAL INTERGOVERMENTAL REVENUES	\$0.00	\$3,000.00	\$229,139.00	\$226,139.00

CHARGES FOR SERVICES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
ELECTION QUALIFYING FEES	\$5,000.00	\$5,050.00	\$5,101.00	\$51.00
PUBLIC SAFETY - ACC REPORTS	\$18,807.00	\$18,995.00	\$19,185.00	\$190.00
PUBLIC SAFETY-FALSE ALARMS	\$7.00	\$7.07	\$0.00	(\$7.07)
PUBLIC SAFETY-AMBULANCE FEES	\$116,373.00	\$280,000.00	\$377,349.00	\$97,349.00
PUBLIC SAFETY-DRUG TASK FORCE	\$0.00	\$0.00	\$100,000.00	\$100,000.00
FBI REIMBURSEMENT	\$0.00	\$0.00	\$26,153.00	\$26,153.00
VEHICLE IMPOUND FEES	\$0.00	\$0.00	\$41,285.00	\$41,285.00
FIRE PREVENTION INSPECTIONS	\$0.00	\$0.00	\$8,529.00	\$8,529.00
BULLET PROOF VEST PROGRAM	\$4,218.00	\$4,260.00	\$4,303.00	\$43.00
EMPLOYEE REMUNERATION	\$2,500.00	\$2,525.00	\$2,551.00	\$26.00
FARMERS MARKET FEES	\$11,093.00	\$11,204.00	\$11,317.00	\$113.00
LARP REVENUES	\$92,491.00	\$93,416.00	\$0.00	(\$93,416.00)
LMIG RD GRANT 2022-2023	\$274,599.00	\$626,991.00	\$0.00	(\$626,991.00)
R/L - USE OF RECREATION BLDG	\$7,015.00	\$7,085.00	\$7,156.00	\$71.00
R/L - INSTRUCTIONAL CLASSES	\$4,100.00	\$4,141.00	\$4,183.00	\$42.00
R/L - FIELD RENTAL	\$59,754.00	\$60,352.00	\$60,956.00	\$604.00
R/L - IDENTIFICATION FEES	\$2,813.00	\$2,841.00	\$2,870.00	\$29.00
R/L - OUTDOOR POOL	\$3,223.00	\$3,255.00	\$3,288.00	\$33.00
R/L - MINIATURE GOLF	\$0.00	\$0.00	\$2,404.00	\$2,404.00
R/L - USE OF MAIN ST BUILDING	\$51,755.00	\$52,273.00	\$20,200.00	(\$32,073.00)
R/L - SPECIAL EVENTS	\$10,633.00	633.00 \$10,739.00		(\$4,679.00)
R/L - SWIM CLASSES	\$967.00	\$977.00	\$2,940.00	\$1,963.00
R/L - YOUTH BASKETBALL	\$11,994.00	\$12,114.00	\$19,690.00	\$7,576.00
R/L - T-BALL	\$6,415.00	\$6,479.00	\$6,544.00	\$65.00
R/L - DAY CAMP	\$62,589.00	\$63,215.00	\$63,848.00	\$633.00
R/L - SOCCER	\$7,695.00	\$7,772.00	\$9,418.00	\$1,646.00
R/L - ADULT RECREATION LEAGUE	\$7,916.00	\$7,995.00	\$8,075.00	\$80.00
R/L - SENIOR PROGRAMS	\$945.00	\$954.00	\$6,060.00	\$5,106.00
R/L - GIRL'S FAST PITCH	\$11,115.00	\$11,226.00	\$5,050.00	(\$6,176.00)
R/L - YOUTH BASEBALL	\$8,590.00	\$8,676.00	\$5,050.00	(\$3,626.00)
RECREATION - GLOBAL PMTS	\$200.00	\$202.00	\$205.00	\$3.00
R/L - CONCESSIONS	\$0.00.00	\$0.00	\$3,030.00	\$3,030.00
TOTAL CHARGES FOR SERVICES	\$782,807.00	\$1,302,744.00	\$832,800.00	(\$469,944.07)

CONTRIBUTIONS & DONATIONS PRIVATE	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
CONTRIBUTIONS & DONATIONS	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00
TOTAL CONTRIB & DONATIONS PRIVATE	\$0.00	\$2,000.00	\$8,472.00	\$6,472.00

MISCELLANEOUS REVENUE	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
LEASE INCOME	\$5,600.00	\$5,656.00	\$5,713.00	\$57.00
RESIDENTIAL WARRANTY - ROYALTY	\$400.00	\$404.00	\$409.00	\$5.00
ADDITIONAL REVENUE	\$3,262,065.00	\$3,300,326.00	\$1,212,750.00	(\$2,087,576.00)
OTHER REVENUE	\$0.00	\$0.00	\$8,585.00	\$8,585.00
MISCELLANEOUS REVENUE - OTHER	\$75,000.00	\$75,750.00	\$219,839.00	\$144,089.00
MISC. REVENUE- EMPLOYEE CONTRACT	\$632.00.00	\$638.00	\$0.00	(\$638.00)
SPECIAL EVENTS TOWN CENTER	\$200.00.00	\$202.00	\$0.00	(\$202.00)
INSURANCE REIMBURSEMENT WC	\$316,096.00	\$319,527.00	\$322,450.00	\$2,923.00
USE OF FUND BALANCE	\$0.00	\$7,935.00	\$0.00	(\$7,935.00)
PENALTIES & INT ON BUSN LICEN	\$2,629.00	\$0.00	\$0.00	\$0.00
TOTAL MISCELLANEOUS REVENUE	\$3,662,622.00	\$3,710,438.00	\$1,769,746.00	(\$1,940,692.00)

OTHER FINANCING SOURCES	FY 2023-24	FY 2024-25	FY 2025-26	VARIANCE
TRANSFER FROM DEV AUTHORITY	\$1,155,000.00	\$1,155,000.00	\$0.00	\$0.00
TRANSFER FROM DTOWN DEV AUTHORITY	\$275,662.00	\$275,662.00	\$0.00	\$0.00
TRANSFER FROM SANITATION-OPERATIONS	\$1,675,603.00	\$1,675,603.00	\$0.00	\$0.00
PROCEEDS OF DISPOSITION OF FIXED ASSETS	\$100,000.00	\$100,000.00	\$0.00	\$0.00
TOTAL OTHER FINANCING SOURCES	\$3,206,265.00	\$3,206,265.00	\$0.00	\$0.00



CITY OF FOREST PARK LEGISLATIVE OFFICES













LEGISLATIVE OFFICES















BUDGET HIGHLIGHTS















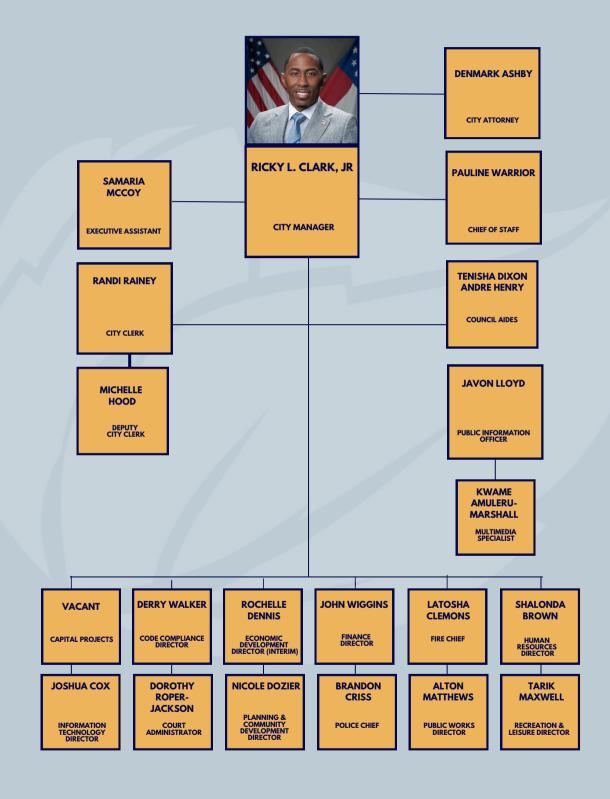
City of Forest Park Legislative Office - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
LEGISLATIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
				•	
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
MAYOR AND COUNCIL SALARY	\$114,663.00	\$100,000.00	\$133,000.00	\$133,000.00	\$0.00
MAYOR AND COUNCIL MONTHLY EXPE	\$38,400.00	\$40,000.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$44,000.00	\$35,000.00	\$86,100.00	\$79,500.00	(\$6,600.00)
FICA	\$7,109.00	\$7,200.00	\$8,200.00	\$8,246.00	\$246.00
MEDICARE	\$1,663.00	\$1,400.00	\$2,000.00	\$1,928.50	\$71.50
RETIREMENT CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$10,750.00	\$8,099.70	(\$2,650.23)
TOTAL PERSONAL SERV. & EE BENEFITS	\$210,535.00	\$186,100.00	\$240,050.00	\$230,774.20	(\$9,275.8)
PURCHASED/CONTRACT SERV.					
ELECTION EXPENSE	\$15,000.00	\$58,000.00	\$0.00	\$50,000.00	\$50,000.00
PUBLIC OFFICIALS INSURANCE	\$20,346.00	\$0.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$20,000.00	\$20,000.00	\$10,000.00	•	\$0.00
PRINTING CITY CODE AMENDMENTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$5,000.00
CLAYTON COUNTY MUNICIPAL ASSN	\$1,000.00	\$1,000.00	\$1,000.00	\$1,800.00	\$800.00
MAYOR MTGS/CONVENTIONS	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
WARD 1 MTGS/CONV K JAMES	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 2 MTGS/CONV D GUNN	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 3 MTGS/CONV H GUTIERREZ	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
WARD 4 MTGS/CONV L WELLS	\$8,450.00	\$8,450.00	\$8,450.00		\$0.00
WARD 5 MTGS/CONV A MEARS	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00
MAYOR'S PROJECTS	\$5,000.00	\$13,200.00	\$5,000.00	\$5,000.00	\$0.00
WARD 1 PROJECTS - K JAMES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 2 PROJECTS - D GUNN	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 3 PROJECTS-H GUTIERREZ	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 4 PROJECTS - L WELLS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
WARD 5 PROJECTS- A MEARS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
MAYORAL CITY EVENTS	\$0.00	\$0.00	\$45,000.00		\$0.00
WARD 1 CITY EVENTS - K JAMES	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 2 CITY EVENTS - D GUNN	\$0.00	\$0.00	\$45,000.00	1	\$0.00
WARD 3 CITY EVENTS - H GUTIERREZ	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 4 CITY EVENTS - L WELLS	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
WARD 5 CITY EVENTS - A MEARS	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
PUBLIC RELATIONS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
SPECIAL EVENTS - COMMUNITY DAY	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Forest Park Legislative Office - Adopted Budget Continued

EMPLOYEE APPRECIATION EVENTS \$0.00 \$0.00 \$0.00 SPECIAL EVENTS FOREST PARK DAY \$0.00 \$8,000.00 \$0.00 MAYOR/COUNCIL RETREATS \$40,000.00 \$40,000.00 \$0.00 STATE OF THE CITY ADDRESS \$5,906.00 \$10,000.00 \$0.00 WOMEN OF WORTH LUNCHEON \$0.00 \$8,000.00 \$0.00 HISPANIC HERITAGE MONTH EVENT \$0.00 \$8,000.00 \$0.00 DAY OF THE DEAD EVENT \$0.00 \$8,000.00 \$0.00 FOREST PARK FITNESS \$0.00 \$10,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
MAYOR/COUNCIL RETREATS \$40,000.00 \$40,000.00 \$0.00 STATE OF THE CITY ADDRESS \$5,906.00 \$10,000.00 \$0.00 WOMEN OF WORTH LUNCHEON \$0.00 \$8,000.00 \$0.00 HISPANIC HERITAGE MONTH EVENT \$0.00 \$8,000.00 \$0.00 DAY OF THE DEAD EVENT \$0.00 \$8,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
STATE OF THE CITY ADDRESS \$5,906.00 \$10,000.00 \$0.00 WOMEN OF WORTH LUNCHEON \$0.00 \$8,000.00 \$0.00 HISPANIC HERITAGE MONTH EVENT \$0.00 \$8,000.00 \$0.00 DAY OF THE DEAD EVENT \$0.00 \$8,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
WOMEN OF WORTH LUNCHEON \$0.00 \$8,000.00 \$0.00 HISPANIC HERITAGE MONTH EVENT \$0.00 \$8,000.00 \$0.00 DAY OF THE DEAD EVENT \$0.00 \$8,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
HISPANIC HERITAGE MONTH EVENT \$0.00 \$8,000.00 \$0.00 DAY OF THE DEAD EVENT \$0.00 \$8,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
DAY OF THE DEAD EVENT \$0.00 \$8,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00
7000	\$0.00 \$0.00	\$0.00
FOREST DARK FITNESS \$0.00 \$10.000.00 \$0.00	\$0.00	
10KLS1 FAKK 111KLS3		\$0.00
FOOD TRUCK FRIDAY \$6,000.00 \$6,000.00 \$0.00	\$0.00	40.00
MEN'S BUSINESS EVENT \$0.00 \$1,800.00 \$0.00		\$0.00
ASIAN HERITAGE CELEBRATION \$0.00 \$8,000.00 \$0.00	\$0.00	\$0.00
SENIOR COMMITTEE \$2,500.00 \$2,500.00 \$0.00	\$0.00	\$0.00
TEEN COMMITTEE \$2,500.00 \$2,500.00 \$0.00	\$0.00	\$0.00
\$0.00 \$60,000.00 \$0.00	\$0.00	\$0.00
A D R BOARD \$1,300.00 \$500.00	\$0.00	\$0.00
PLANNING AND ZONING BOARD \$2,500.00 \$1,500.00 \$0.00	\$0.00	\$0.00
ETHICS BOARD \$8,000.00 \$2,500.00 \$0.00	\$0.00	\$0.00
MAYORS READING CLUB \$0.00 \$2,000.00 \$0.00	\$0.00	\$0.00
VETERANS DAY (EVENT) \$0.00 \$2,000.00 \$0.00	\$0.00	\$0.00
HOMECOMING PARADE & ALUMNI \$0.00 \$2,500.00 \$0.00	\$0.00	\$0.00
SENIOR CARAVAN / COMMUNITY FIELD DAY \$0.00 \$2,500.00 \$0.00	\$0.00	\$0.00
STUDENT GOVERNMENT DAY \$0.00 \$2,500.00 \$0.00	\$0.00	\$0.00
FOREST PARK 101 \$0.00 \$2,500.00 \$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV. \$251,396.00 \$405,750.00 \$398,250	\$454,050.00	\$55,800.00
CAPITAL OUTLAY		
PROJECTS FUND - MAYOR \$47,188.00 \$90,000.00 \$47,188.0	00 \$47,188.00	\$0.00
WARD 1 PROJECTS - K JAMES \$47,188.00 \$80,000.00 \$47,188.0		\$0.00
WARD 2 PROJECTS - D GUNN \$47,188.00 \$80,000.00 \$47,188.0	00 \$47,188.00	\$0.00
WARD 3 PROJECTS - H GUTIERREZ \$47,188.00 \$80,000.00 \$47,188.0	00 \$47,188.00	\$0.00
WARD 4 PROJECTS - L WELLS \$47,188.00 \$130,000.00 \$47,188.0	00 \$47,188.00	\$0.00
WARD 5 PROJECTS - A MEARS \$47,188.00 \$70,000.00 \$47,188.0	\$47,188.00	\$0.00
TOTAL CAPITAL OUTLAYS \$283,128.00 \$530,000.00 \$283,128.	00 \$283,128.00	\$0.00
TOTAL LEGISLATIVE OFFICE \$647,310.00 \$1,121,850.00 \$921,428	3.00 \$967,952.20	\$46,524.20

EXECUTIVE OFFICES





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
 Chief of Staff
 Executive Assistant
Public Information Officer
 City Clerk
 Deputy City Clerk
 Council Aide x 2
Multimedia Specialist



BUDGET HIGHLIGHTS



NO PERSONNEL CHANGES



POSSIBLE THIRD ROUND FUNDING FOR FACADE ENHANCEMENTS



COMPLETE OVERHAUL OF CITY WEBSITE



CONTINUATION OF CITY'S PENSION PLAN - BUDGETED AT \$906,000



REDUCTION IN EMERGENCY CONTINGENCY

City of Forest Park Chief Executive Office - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26	
CHIEF EXECUTIVE OFFICE	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE	
PERSONAL SERV. & EE BENEFITS						
SALARIES	\$414,241.00	\$662,900.00	\$755,360.00	\$842,588.00	\$87,228.00	
OVERTIME	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)	
LIFE AND HEALTH INSURANCE	\$82,000.00	\$37,940.00	\$253,800.00	\$160,475.73	(\$93,324.27)	
FICA	\$25,683.00	\$58,400.00	\$46,832.00	\$52,240.46	\$5,408.46	
MEDICARE	\$6,007.00	\$11,000.00	\$10,953.00	\$12,217.53	\$1,264.53	
RETIREMENT CONTRIBUTIONS	\$26,168.00	\$26,000.00	\$21,679.00	\$52,852.98	\$31,173.98	
WORKER'S COMP -EXECUTIVE OFFICE	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00	
SICK LEAVE SELL BACK	\$1,220.00	\$0.00	\$0.00	\$0.00	\$0.00	
EMPLOYEE APPRECIATION	\$0.00	\$25,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)	
TOTAL PERSONAL SERV. & EE BENEFITS	\$566,539.00	\$831,240.00	\$1,123,624.00	\$1,140,374.69	\$16,750.69	
PURCHASED/CONTRACT SERV.						
CONSULTING SERVICES	\$55,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$0.00	
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$200.00	\$5,000.00	\$5,000.00	\$0.00	
VEHICLE INSURANCE	\$900.00	\$1,200.00	\$1,000.00	\$1,200.00	\$200.00	
POSTAGE	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	
INTERNET WEBSITE MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$38,000.00	\$13,000.00	
LEGAL ADVERTISEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$10,000.00	\$7,500.00	
ADVERTISING AND MARKETING	\$10,000.00	\$20,000.00	\$15,000.00	\$7,500.00	(\$5,000.00)	
DUES AND SUBSCRIPTIONS	\$15,500.00	\$25,500.00	\$17,000.00	\$17,000.00	\$0.00	
TRAINING & CONFERENCES	\$45,000.00	\$35,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)	
EMERGENCY CONTINGENCY	\$60,000.00	\$50,000.00	\$50,000.00	\$25,000.00	(\$25,000.00)	
TRAVEL FOR EMPLOYEES			\$10,000.00	\$8,000.00	(\$2,000.00)	
PROMOTIONAL ITEMS	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)	
STRATEGIC PLANNING RETREATS	\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	
TOTAL PURCHASED/CONTRACT SERV.	\$223,900.00	\$214,400.00	\$250,500.00	\$181,700.00	(\$68,000.00)	
SUPPLIES						
OFFICE SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
GENERAL DEPARTMENT EXPENSE	\$25,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	
CITY MANAGER EXPENSE ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
FLEET GAS CHARGE	\$2,500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
FLEET LABOR CHARGE	\$2,138.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
FLEET EQUIPMENT MAINTENANCE	\$1,580.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
FLEET OVERHEAD CHARGE	\$494.00	\$1,000.00	\$500.00	\$0.00	(\$500.00)	
TOTAL SUPPLIES	\$51,712.00	\$66,000.00	\$67,000.00	\$65,000.00	(\$2,000.00)	
TOTAL CHIEF EXECUTIVE OFFICE	\$842,151.00	\$1,111,640.00	\$1,441,124.00	\$1,387,074.69	(\$54,049.31)	



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' 25-26 CAPITAL IMPROVEMENT



FIRE/EMS - \$184,500

TECHNOLOGY ENHANCEMENTS, CONTRACTURAL SERVICES, AND SUPRESSION UNIFORMS



POLICE SERVICES - \$291,000

PATROL VEHICLES



PUBLIC WORKS - \$212,000

TAILGATE SPREADER, TIRE MACHINE, HEAVY DUTY LIFT, ZERO TURN MOWERS

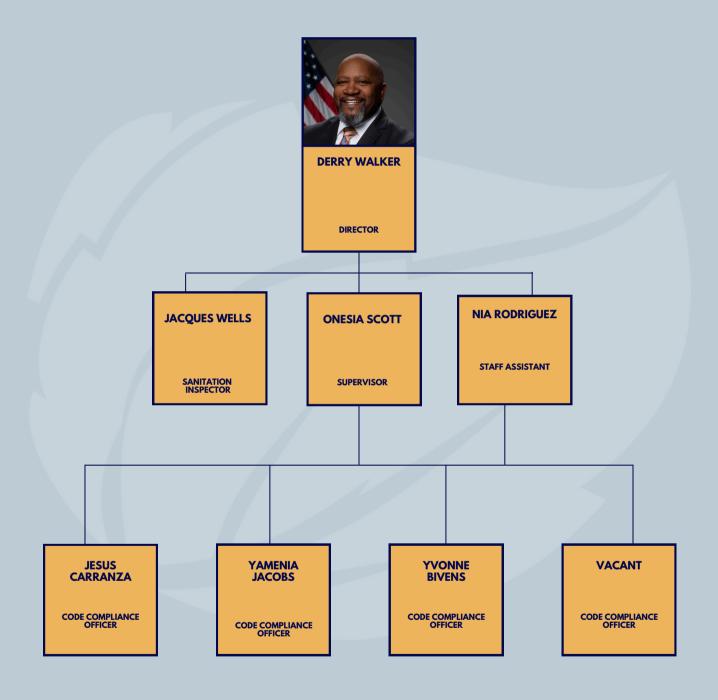


TOTAL CAPITAL - \$687,500





CODE COMPLIANCE





CODE COMPLIANCE

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.



Derry Walker, Director

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



BUDGET HIGHLIGHTS



BRANDING MATERIAL FOR THE DEPARTMENT



LITERATURE FOR MULTILINGUAL COMMUNITIES



INCREASE BEAUTIFICATION EFFORTS



ADDITIONAL CERTIFICATION TRAINING FOR STAFF



CONTINUATION OF COMMUNITY BLOCK PARTIES



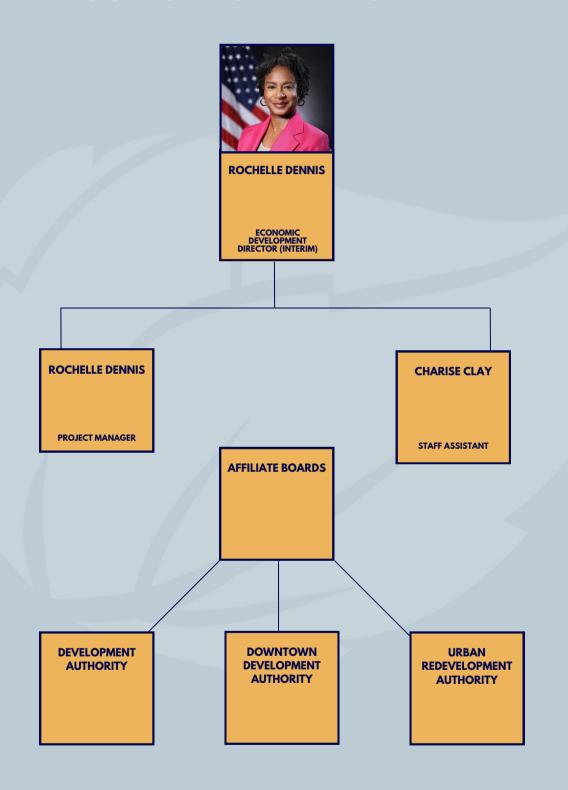
ADDITION OF BODY CAMERAS FOR ENHANCED ACCOUNTABILITY AND TRANSPARENCY

City of Forest Park Code Enforcement - Adopted Budget Continued

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
CODE ENFORCEMENT	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES			\$363,000.00	\$557,900.00	\$68,643.00
OVERTIME			\$500.00	\$2,000.00	(\$500.00)
LIFE AND HEALTH INSURANCE			\$130,300.00	\$142,100.00	\$94,300.00
FICA			\$22,500.00	\$34,589.80	\$2,370.00
MEDICARE			\$5,300.00	\$8,089.55	\$1,450.00
RETIREMENT CONTRIBUTIONS			\$13,000.00	\$33,976.11	\$10,563.00
WORKER'S COMP INSURANCE			\$2,000.00	\$2,400.00	\$1,350.00
SICK LEAVE SELL BACK			\$0.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION			\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS			\$537,600.00	\$782,055.46	\$177,676.00
PURCHASED/CONTRACT SERV.					
VEHICLE INSURANCE			\$5,000.00	\$6,000.00	\$1,000.00
POSTAGE			\$1,500.00	\$1,500.00	\$0.00
TELEPHONES			\$3,000.00	\$11,000.00	\$8,000.00
PRINTING			\$1,000.00	\$1,000.00	\$0.00
TRAVEL FOR EMPLOYEES			\$2,000.00	\$5,000.00	\$3,000.00
DUES AND SUBSCRIPTIONS			\$2,000.00	\$1,000.00	(\$1,000.00
TRAINING & CONFERENCES			\$4,000.00	\$5,000.00	\$1,000.00)
TOTAL PURCHASED/CONTRACT SERV.			\$18,500.00	\$30,500.00	\$12,000.00
SUPPLIES					
OFFICE SUPPLIES			\$5,000.00	\$4,000.00	\$0.00
GENERAL DEPARTMENT EXPENSES			\$5,000.00	\$5,000.00	\$0.00
UNIFORMS & RAINWEAR			\$3,000.00	\$4,000.00	\$0.00
BEAUTIFICATION EFFORTS			\$6,000.00	\$6,000.00	\$0.00
TOTAL SUPPLIES			\$19,000.00	\$19,000.00	\$0.00
TOTAL CODE ENFORCEMENT			\$575,100.00	\$831,555.46	\$256,455.46



CITY OF FOREST PARK ECONOMIC DEVELOPMENT





ECONOMIC DEVELOPMENT

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



Rochelle Dennis, Interim Director

Departmental Personnel:
Economic Development Director
Economic Development Project
Manager

Staff Assistant

Affiliate Boards:

Development Authority
Downtown Development Authority
Urban Redevelopment Authority



BUDGET HIGHLIGHTS

















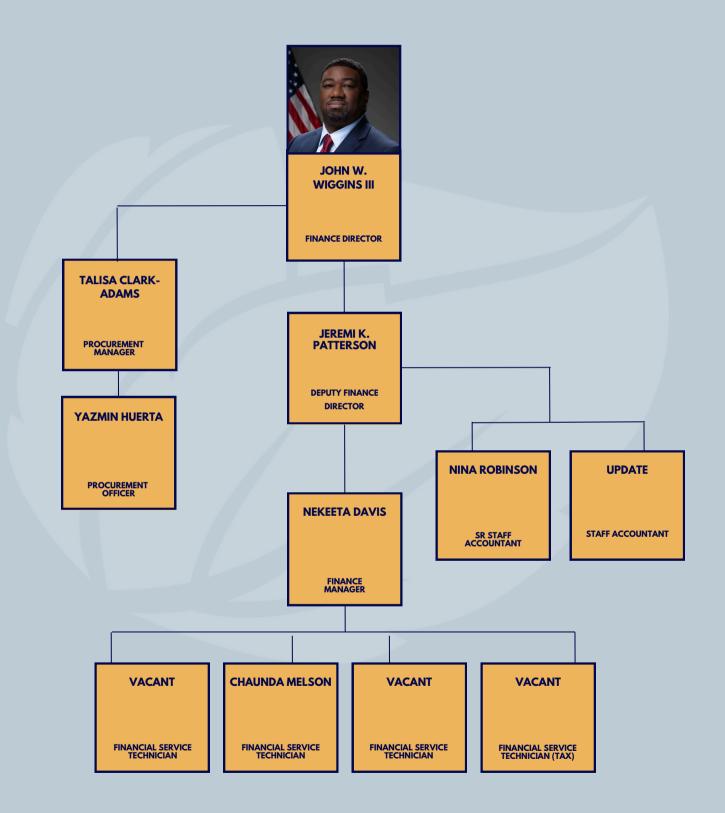


City of Forest Park Economic Development - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
ECONOMIC DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
				_	
PERSONAL SERV. & BENEEFITS					
SALARIES	\$224,747.00	\$231,947.00	\$269,000.00	\$292,864.00	\$23,864.00
LIFE AND HEALTH INSURANCE	\$56,347.00	\$50,000.00	\$66,800.00	\$76,700.00	\$9,900.00
FICA	\$13,934.00	\$18,600.00	\$16,700.00	\$18,157.57	\$1,457.57
MEDICARE	\$3,259.00	\$35,000.00	\$3,900.00	\$4,246.53	\$346.53
RETIREMENT CONTRIBUTIONS	\$5,200.00	\$5,200.00	\$7,400.00	\$17,835.42	\$10,435.42
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$303,487.00	\$341,747.00	\$364,800.00	\$410,803.51	\$46,003.51
PURCHASED/CONTRACT					
CONSULTING SERVICES	\$2,500.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00
PRINTING	\$3,000.00	\$5,500.00	\$3,000.00	\$2,000.00	(\$1,000.00)
DUES AND SUBSCRIPTIONS	\$2,000.00	\$3,750.00	\$2,500.00	\$1,500.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
TRAINING & CONFERENCES	\$5,000.00	\$5,250.00	\$4,000.00	\$3,000.00	(\$1,000.00)
MEETINGS AND EVENTS	\$8,500.00	\$10,500.00	\$4,000.00	\$4,000.00	\$0.00
OTHER PURCHASED SERVICES	\$0.00	\$1,100.00	\$500.00	\$500.00	\$0.00
PUBLIC RELATIONS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POSTAGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PHOTOGRAPHY & GRAPHIC DESIGN	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
WEBSITE MAINT DEVELOPMENT	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$32,000.00	\$36,100.00	\$20,500.00	\$17,500.00	(\$3,000.00)
SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$13,000.00	\$5,000.00	\$3,500.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
UTILITIES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$5,000.00	\$7,000.00	\$2,000.00	\$500.00	(\$1,500.00)
FLEET GAS CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINT	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$22,000.00	\$22,000.00	\$9,000.00	\$6,000.00	(\$3,000.00)
TOTAL ECONOMIC DEVELOPMENT	\$357,487.00	\$399,847.00	\$394,300.00	\$434,303.51	\$40,003.51



CITY OF FOREST PARK FINANCE





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.



John Wiggins III, Director

Departmental Personnel:
Director of Finance
Deputy Finance Director
Finance Manager
Senior Staff Accountant
Staff Accountant
Procurement Manager
Procurement Officer
Financial Services Tech, Sr.
Financial Services Tech x 2



BUDGET HIGHLIGHTS













City of Forest Park Finance - Adopted Budget

\$784,886.00 \$10,000.00 \$163,700.00 \$48,663.00 \$11,381.00 \$16,640.00	\$824,130.00 \$0.00 \$163,700.00 \$48,663.00 \$11,381.00	\$928,900.00 \$500.00 \$186,500.00 \$57,600.00	\$860,932.40 \$0.00 \$126,739.00	(\$67,967.60) (\$500.00)
\$10,000.00 \$163,700.00 \$48,663.00 \$11,381.00	\$0.00 \$163,700.00 \$48,663.00	\$500.00 \$186,500.00 \$57,600.00	\$0.00 \$126,739.00	(\$500.00)
\$10,000.00 \$163,700.00 \$48,663.00 \$11,381.00	\$0.00 \$163,700.00 \$48,663.00	\$500.00 \$186,500.00 \$57,600.00	\$0.00 \$126,739.00	(\$500.00)
\$10,000.00 \$163,700.00 \$48,663.00 \$11,381.00	\$0.00 \$163,700.00 \$48,663.00	\$500.00 \$186,500.00 \$57,600.00	\$0.00 \$126,739.00	(\$500.00)
\$10,000.00 \$163,700.00 \$48,663.00 \$11,381.00	\$0.00 \$163,700.00 \$48,663.00	\$500.00 \$186,500.00 \$57,600.00	\$0.00 \$126,739.00	(\$500.00)
\$163,700.00 \$48,663.00 \$11,381.00	\$163,700.00 \$48,663.00	\$186,500.00 \$57,600.00	\$126,739.00	
\$48,663.00 \$11,381.00	\$48,663.00	\$57,600.00		(AEO 764 OO)
\$11,381.00	<u> </u>		άΕΩ Ω 7 7 04	(\$59,761.00)
	\$11,381.00		\$53,377.81	(\$4,222.19)
\$16,640.00		\$13,500.00	\$12,483.52	(\$1,016.48)
	\$16,640.00	\$9,300.00	\$52,430.78	\$43,130.78
\$50,000.00	\$50,000.00	\$44,100.00	\$80,000.00	\$35,900.00
\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(\$15,000.00)
\$10,000.00	\$15,000.00	\$23,000.00	\$20,000.00	(\$3,000.00)
\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
\$12,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$1,178,070.0	\$1,205,314.30	\$1,312,400.00	\$1,266,363.51	(\$46,036.49)
\$60,000,00	\$44 000 00	\$70,000,00	\$77 000 00	\$7,000.00
	ļ ·			\$25,000.00
				\$140,000.00
	ļ ·			(\$260,000.00)
	ļ ·			\$0.00
			-	\$186,000.00
<u> </u>				\$0.00
	-			\$0.00
	<u> </u>		-	\$1,000.00
	<u> </u>			\$0.00
	1			\$0.00
	\$10,000.00 \$45,000.00 \$10,000.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$800.00 \$3,000.00	\$10,000.00 \$10,000.00 \$45,000.00 \$45,000.00 \$10,000.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$12,000.00 \$4,000.00 \$800.00 \$800.00 \$3,000.00 \$4,000.00 \$1,178,070.00 \$1,205,314.30 \$110,000.00 \$112,000.00 \$110,000.00 \$112,000.00 \$110,000.00 \$112,000.00 \$110,000.00 \$279,500.00 \$0.00 \$30,000.00 \$10,000.00 \$0.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$10,000.00 \$1,000.00 \$112,000.00 \$1,000.00	\$10,000.00 \$10,000.00 \$0.00 \$45,000.00 \$45,000.00 \$45,000.00 \$10,000.00 \$15,000.00 \$23,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$0.00 \$12,000.00 \$4,000.00 \$0.00 \$3,000.00 \$4,000.00 \$0.00 \$3,000.00 \$4,000.00 \$4,000.00 \$1,178,070.00 \$1,205,314.30 \$1,312,400.00 \$110,000.00 \$112,000.00 \$75,000.00 \$110,000.00 \$112,000.00 \$75,000.00 \$110,000.00 \$112,000.00 \$110,000.00 \$110,000.00 \$10,00 \$10,00 \$110,000.00 \$10,00 \$10,00 \$10,000.00 \$10,00 \$10,00 \$10,000.00 \$10,00 \$10,00 \$10,000.00 \$10,00 \$10,00 \$10,000.00 \$10,00 \$10,00 \$10,000.00 \$10,00 \$10,00 \$112,000.00 \$10,00	\$10,000.00 \$10,000.00 \$0.00 \$0.00 \$30,000.00 \$10,000.00 \$45,000.00 \$45,000.00 \$23,000.00 \$20,000.00 \$0

City of Forest Park Finance - Adopted Budget Continued

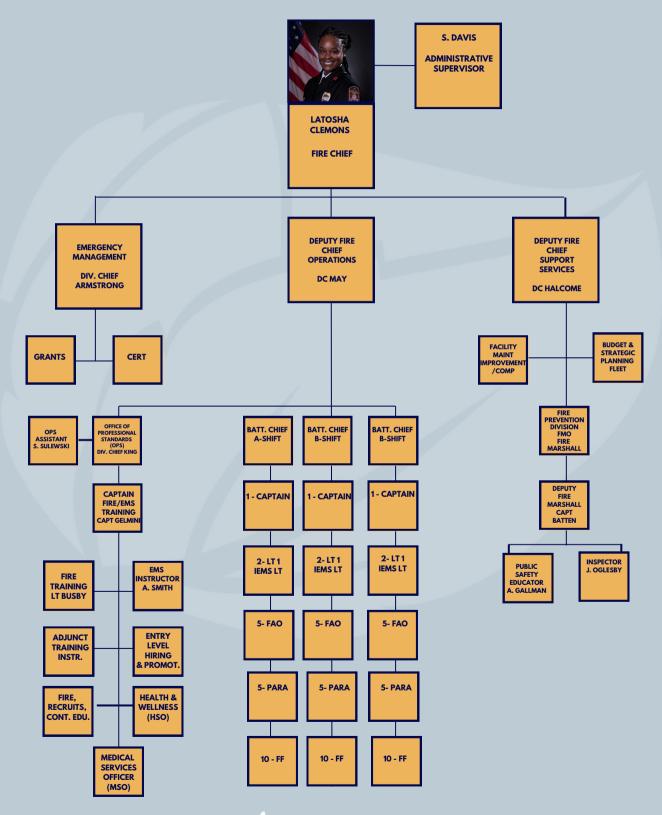
FACILITY IMPROVEMENTS	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$15,636.00	\$21,700.00	\$15,700.00	\$180,000.00	\$164,300.00
INSURANCE DEDUCTIBLE-LAWSUIT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)
POSTAGE	\$18,000.00	\$12,000.00	\$15,000.00	\$0.00	(\$15,000.00)
TELEPHONES	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)
PRINTING	\$8,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
DUES AND SUBSCRIPTIONS	\$1,200.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00
TRAVEL FOR EMPLOYEES			\$12,000.00	\$9,000.00	(\$3,000.00)
TRAINING & CONFERENCES	\$35,000.00	\$33,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
FIXED ASSET INVENTORY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TAX COLLECTION EXPENSE	\$6,000.00	\$500.00	\$0,00	\$0.00	\$0.00
BAD DEBT EXPENSE	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00
REFUNDS PROPERTY TAX	\$10,000.00	\$90,000.00	\$100,000.00	\$50,000.00	(\$50,000.00)
PROPERTY TAX BILL CLAYTON CO		\$20,500.00	\$20,500.00	\$5,000.00	(\$15,500.00)
TOTAL PURCHASED/CONTRACT SERV.	\$692,936.00	\$944,700.00	\$1,064,700.00	\$1,194,500.00	\$31,800.00
SUPPLIES					
OFFICE SUPPLIES	\$12,000.00	\$17,000.00	\$15,000.00	\$8,000.00	(\$7,000.00)
COPIER EXPENSE	\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
FACILITY SUPPLIES	\$7,000.00	\$0.00	\$0.00	0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$2,500.00	\$21,000.00	\$10,000.00	\$45,000.00	\$35,000.00
FACILITY MAINT & REPAIR	\$15,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
UTILITIES - WATER/SEWER	\$10,000.00	\$13,500.00	\$10,000.00	\$15,000.00	\$5,000.00
UTILITIES - NATURAL GAS	\$400.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
UTILITIES-ELECTRICITY	\$30,000.00	\$39,000.00	\$32,000.00	\$25,000.00	(\$7,000.00)
OFFICE EQUIPMENT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$89,900.00	\$109,500.00	\$82,000.00	\$108,000.00	\$26,000.00
LOAN					
INTEREST - TAX ANTICIPATION LOAN	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00
FISCAL AGENT FEES	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
BOND PAYMENT	\$1,152,850.00	\$1,152,850.00	\$1,662,520.00	\$0.00	(\$1,662,520.00)
BOND PAYMENT (2021B)	\$2,079,038.00	\$2,091,365.00	\$2,093,343.00	\$0.00	(\$2,093,343.00)
TOTAL LOAN	\$3,251,715.00	\$3,871,761.00	\$3,755,863.00	\$0.00	(\$3,755,863.00)

City of Forest Park Finance - Adopted Budget Continued

	maopteu I	6			
OTHER FINANCING USE					
RESERVE FOR CONTINGENCIES		\$620,046.00	\$199,730.00		\$306,940.00
RESERVE FOR INSURANCE	\$0.00	\$0.00	\$180,000.00	\$200,000.00	\$20,000.00
TRANS/CAPITAL WORKER'S COMP FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER OUT TO FLEET SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (220)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO GRANT FUNDS (250)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LRA - FUND 251	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO LOCAL DRUG TASK FORCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO DEVELOPMENT AUTHOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO HOTEL/MOTEL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO SPLOST FUND (320)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO E911 FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERATING TRANSFER FR GEN FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER TO URA (585)	\$0.00	\$0.00	\$0.00	\$1,212,750.00	\$1,212,750.00
DDA-LOAN COLLATERAL AMOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OTHER FINANCING USES	\$0.00	\$0.00	\$379,730.00	\$1,919,420.00	\$1,539,690.00
TOTAL FINANCE OFFICE	\$5,212,621.00	\$6,131,275.00	\$6,555,818.00	\$4,045,213.51	(\$2,510,604.49)



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



BUDGET HIGHLIGHTS



ONGOING FACILITY IMPROVEMENTS

- HVAC AT STATION 1 REMODELING AT HEADQUARTERS



FIRST ARRIVING DASHBOARDS



TRAINING GROUND



REPLACEMENT OF FIRE STATION 2



TWO NEW RESCUE TRUCKS



HELICOPTER LANDING ZONE



VEHICLE STORAGE FACILITY



TOWER TRUCK REFURBISHING



THERMAL IMAGING CAMERAS



EMPLOYEE APPRECIATION FUNDING

City of Forest Park Fire Admin - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FIRE-FIREFIGHTERS & ADMIN	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$2,756,983.00	\$3,464,863.00	\$3,835,000.00	\$4,661,255.00	\$826,255.00
HOLIDAY PAY	\$68,505.00	\$68,505.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$340,000.00	\$300,000.00	\$250,000.00	\$350,000.00	\$100,000.00
LIFE AND HEALTH INSURANCE	\$584,331.00	\$900,000.00	\$1,245,000.00	\$1,382,000.00	\$137,000.00
FICA	\$170,933.00	\$312,000.00	\$237,800.00	\$298,297.81	\$60,497.81
MEDICARE	\$39,980.00	\$60,000.00	\$55,600.00	\$69,763.20	\$14,163.20
RETIREMENT CONTRIBUTIONS	\$39,934.00	\$69,900.00	\$134,100.00	\$293,005.43	\$158,905.43
WORKER'S COMPENSATION INSURANCE	\$13,309.00	\$13,300.00	\$30,000.00	\$27,000.00	(\$3,000.00)
WORKERS' COMP CLAIMS - FIRE SV	\$5,000.00	\$5,000.00	\$20,000.00	\$20,000.00	\$0.00
SICK LEAVE SELL BACK	\$10,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$7,500.00	\$7,500.00	\$7,500.00	\$8,200.00	\$700.00
TOTAL PERSONAL SERV. 8 EE BENEFIT	\$4,036,475.00	\$5,207,068.00	\$5,815,000.00	\$7,109,521.44	\$1,294,521.44
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$5,000.00	\$5,000.00	\$80,000.00	\$140,300.00	\$60,300.00
PROFESSIONAL SERVICES	\$7,200.00	\$124,691.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$1,470.00	\$1,470.00	\$1,000.00	\$300.00	(\$700.00)
FIRE EQUIPMENT MAINTENANCE	\$30,000.00	\$35,000.00	\$30,000.00	\$30,000.00	\$0.00
RADIO EQUIPMENT	\$56,000.00	\$40,000.00	\$53,000.00	\$53,000.00	\$0.00
FIRE PREVENTION	\$50,000.00	\$50,000.00	\$30,000.00	\$20,000.00	(\$10,000.00)
FACILITY IMPROVEMENTS	\$50,000.00	\$105,000.00	\$105,000.00	\$20,000.00	(\$85,000.00)
VEHICLE INSURANCE	\$72,992.00	\$72,992.00	\$100,000.00	\$94,000.00	(\$6,000.00)
PROPERTY & LIABILITY INSURANCE	\$51,144.00	\$51,114.00	\$72,000.00	\$71,000.00	(\$1,000.00)
POSTAGE SHIPPING & COURIER	\$876.00	\$876.00	\$500.00	\$300.00	(\$200.00)
TELEPHONES & COMMUNICATION	\$46,890.00	\$46,890.00	\$35,000.00	\$25,000.00	(\$10,000.00)
RADIOS/PAGERS MAINTENANCE	\$1,598.00	\$1,598.00	\$0.00	\$0.00	\$0.00
PRINTING	\$564.00	\$564.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$7,032.00	\$7,032.00	\$5,000.00	\$0.00	(\$5,000.00)
TRAINING & CONFERENCES	\$25,690.00	\$15,000.00	\$35,000.00	\$35,000.00	\$0.00
TRAINING AIDS - OTHER	\$19,188.00	\$20,000.00	\$15,000.00	\$20,000.00	\$5,000.00

City of Forest Park Fire Admin - Adopted Budget Continued

COMPUTER TRAINING	\$940.00	\$940.00	\$940.00	\$0.00	(\$940.00)
SUPPRESSION UNIFORM SUPPLY	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00	\$0.00
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$476,554.00	\$628,167.00	\$572,740.00	\$518,900.00	(\$53,840.00)
SUPPLIES					
OFFICE SUPPLIES	\$13,535.00	\$8,535.00	\$10,000.00	\$7,500.00	(\$2,500.00)
COPIER EXPENSE	\$7,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$2,000.00
FACILITY SUPPLIES	\$19,911.00	\$17,911.00	\$25,000.00	\$15,000.00	(\$10,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,180.00	\$3,180.00	\$5,000.00	\$5,000.00	\$0.00
FACILITY MAINT & REPAIRS	\$120,000.00	\$120,000.00	\$75,000.00	\$150,000.00	\$75,000.00
UTILITIES -WATER/SEWER	\$7,000.00	\$7,000.00	\$13,000.00	\$0.00	(\$13,000.00)
UTILITIES -NATURAL GAS	\$18,000.00	\$18,000.00	\$20,000.00	\$0.00	(\$20,000.00)
UTILITIES - ELECTRICITY	\$45,000.00	\$45,000.00	\$65,000.00	\$0.00	(\$65,000.00)
FLEET GAS CHARGE	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	(\$46,000.00)
OFFICE IMPROVEMENTS	\$10,470.00	\$10,470.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$100,000.00	\$150,000.00	\$125,000.00	\$125,000.00	\$0.00
FILM /PUB. RELATIONS EVENTS	\$1,188.00	\$1,188.00	\$1,200.00	\$2,000.00	\$800.00
FLEET LABOR CHARGE	\$25,751.00	\$25,751.00	\$18,000.00	\$0.00	(\$18,000.00)
FLEET EQUIPMENT MAINTENANCE	\$44,607.00	\$44,607.00	\$44,000.00	\$0.00	(\$44,000.00)
FLEET OVERHEAD CHARGE	\$12,091.00	\$12,091.00	\$12,000.00	\$0.00	(\$12,000.00)
DORMITORY EXPENSE	\$9,002.00	\$9,000.00	\$5,000.00	\$5,000.00	\$0.00
BREATHING APPARATUS	\$128,184.00	\$0.00	\$0.00	\$0.00	\$0.00
FIRE FIGHTING EQUIPMENT	\$20,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
FIRE PREVENTION EDUCATION	\$5,872.00	\$0.00	\$0.00	\$0.00	\$0.00
FIRE HOSE	\$91,585.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$726,376.00	\$730,733.00	\$676,200.00	\$523,500.00	(\$152,700.00)
LOANS					
PRINCIPAL	\$0.00	\$0.00	\$33,794.00	\$33,794.00	\$0.00
INTEREST	\$0.00	\$0.00	\$1,074.63	\$1,074.63	\$0.00
TOTAL LOANS	\$0.00	\$0.00	\$34,868.63	\$34,868.63	\$0.00
TOTAL FIRE-FIREFIGHTERS &ADMIN	\$5,918,926.00	\$6,565,968.00	\$7,097,868.63	\$8,186,790.07	\$1,088,921.44

City of Forest Park Fire Emergency Services - Adopted Budget

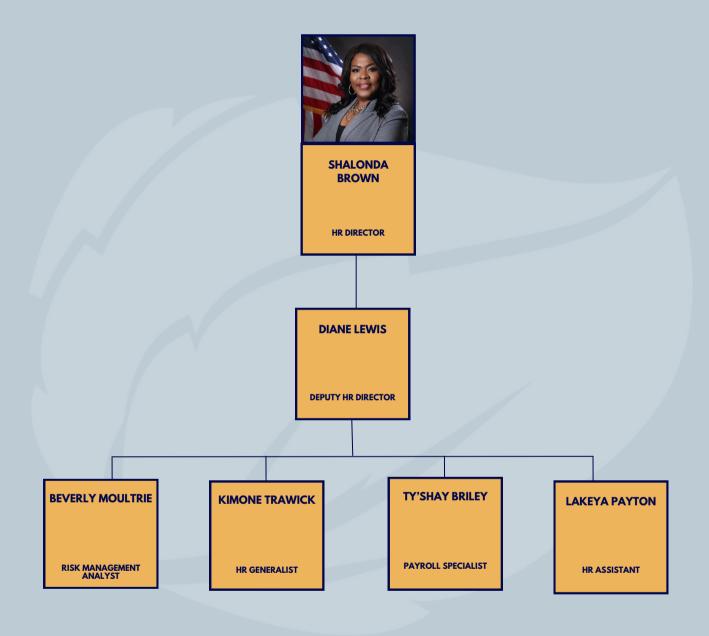
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FIRE-EMERGENCY MGMT SERVICES	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$0.00	\$0.00	\$85,000.00	\$90,517.00	\$5,517.00
OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FICA	\$0.00	\$0.00	\$5,300.00	\$5,612.05	\$312.05
MEDICARE	\$0.00	\$0.00	\$1,200.00	\$1,312.50	\$112.50
RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$900.00	\$5,512.49	\$4,612.49
SICK LEAVE SELL BACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$0.00	\$0.00	\$92,400.00	\$102,954.04	\$10,554.04
PURCHASED/CONTRACT SERV.					
POSTAGE SHIPPING & COURIER	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
TELEPHONES & COMMUNICATION	\$930.00	\$930.00	\$300.00	\$0.00	(\$300.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
DUES AND SUBSCRIPTIONS	\$10,000.00	\$10,000.00	\$8,000.00	\$0.00	(\$8,000.00)
TRAINING & CONFERENCES	\$5,500.00	\$8,500.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$16.680.00	\$19,680.00	\$13,300.00	\$4,000.00	(\$9,300.00)
SUPPLIES					
OFFICE SUPPLIES	\$500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)
GENERAL DEPARTMENT EXPENSES	\$4,995.00	\$6,500.00	\$5,000.00	\$3,500.00	(\$1,500.00)
EQUIPMENT	\$6,520.00	\$8,520.00	\$6,000.00	\$3,500.00	(\$2,520.00)
TOTAL SUPPLIES	\$12,015.00	\$16,520.00	\$11,000.00	\$7,000.00	(\$4,000.00)
TOTAL EMERGENCY MGMT SERVICES	\$28,695.00	\$36,200.00	\$116,700.00	\$113,954.04	(\$2,745.96)

City of Forest Park Fire & EMS- Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FIRE - EMS SERVICES	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
SALARIES	\$951,396.00	\$982,005.00	\$1,206,500.00	\$817,860.00	(\$388,640.00)
HOLIDAY PAY	\$34,731.00	\$34,700.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$52,267.00	\$52,300.00	\$40,000.00	\$50,000.00	\$10,000.00
LIFE AND HEALTH INSURANCE	\$231,615.00	\$500,000.00	\$252,700.00	\$179,000.00	(\$73,700.00)
FICA	\$58,987.00	\$88,400.00	\$74,800.00	\$50,707.32	(\$24,092.68)
MEDICARE	\$13,795.00	\$17,000.00	\$17,500.00	\$11,858.97	(\$5,641.03)
RETIREMENT CONTRIBUTIONS	\$41,046.00	\$41,000.00	\$26,200.00	\$49,807.67	\$23,607.67
WORKER'S COMP INSURANCE	\$5,629.00	\$5,600.00	\$12,000.00	\$11,500.00	(\$500.00)
WORKER'S COMP CLAIMS - EMS SVC	\$4,267.00	\$4,200.00	\$15,000.00	\$64,000.00	\$49,000.00
SICK LEAVE SELL BACK	\$3,733.00	\$37,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$1,397,466.00	\$1,762,205.00	\$1,644,700.00	\$1,234,733.96	(\$409,966.04)
PURCHASED/CONTRACT SERV.					
EMS MEDICAL DIRECTOR	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
PROFESSIONAL AND CONTRACTUAL	\$940.00	\$940.00	\$1,000.00	\$0.00	(\$1,000.00)
E M S EQUIPMENT MAINTENANCE	\$9,697.00	\$9,697.00	\$10,000.00	\$8,500.00	(\$1,500.00)
VEHICLE INSURANCE	\$16,023.00	\$16,023.00	\$20,000.00	\$21,000.00	\$1,000.00
EMT LIABILITY INSURANCE	\$14,646.00	\$14,646.00	\$0.00	\$0.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$8,690.00	\$8,690.00	\$0.00	\$0.00	\$0.00
WALKIE TALKIE RADIO MAINT	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$9,500.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TRAINING AIDS - OTHER	\$25,000.00	\$37,500.00	\$25,000.00	\$0.00	(\$25,000.00)
PARAMEDIC RE-CERTIFICATION	\$13,000.00	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00
DIVERSIFIED COLLECTION AGENCY	\$29,305.00	\$29,305.00	\$24,000.00	\$24,000.00	\$0.00
AMBULANCE LICENSING FEE	\$9,500.00	\$9,500.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$190,301.00	\$243,301.00	\$107,000.00	\$80,500.00	(\$26,500.00)
SUPPLIES					
SUPPLIES					
RESCUE TRUCK EQUIPMENT	\$20,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$0.00
FLEET GAS CHARGE	\$26,000.00	\$26,000.00	\$45,000.00	\$0.00	(\$45,000.00)
UNIFORMS & RAINWEAR	\$4,407.00	\$4,407.00	\$0.00	\$0.00	\$0.00
FIRST AID/MEDICAL SUPPLIES	\$100,000.00	\$125,000.00	\$100,000.00	\$90,000.00	(\$10,000.00)
FLEET LABOR CHARGE	\$13,443.00	\$13,443.00	\$13,500.00	\$0.00	(\$13,500.00)
FLEET EQUIPMENT MAINTENANCE	\$25,298.00	\$25,298.00	\$20,000.00	\$0.00	(\$20,000.00)
FLEET OVERHEAD CHARGE	\$9,193.00	\$9,193.00	\$9,000.00	\$0.00	(\$9,000.00)
TOTAL CUIDDING	6400.244.00	6242.244.00	6247 500 00	¢120,000,00	(c)7 F00 00)
TOTAL SUPPLIES	\$198,341.00	\$343,341.00	\$217,500.00	\$120,000.00	(\$97,500.00)
TOTAL FIRE - EMS SERVICES	\$1,786,107.00	\$2,348,847.00	\$1,969,200.00	\$1,435,233.96	(\$533,966.04)



CITY OF FOREST PARK HUMAN RESOURCES





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

Risk Management Analyst

HR Generalist

Payroll Specialist

HR Assistant



BUDGET HIGHLIGHTS













City of Forest Park Human Resources - Adopted Budget

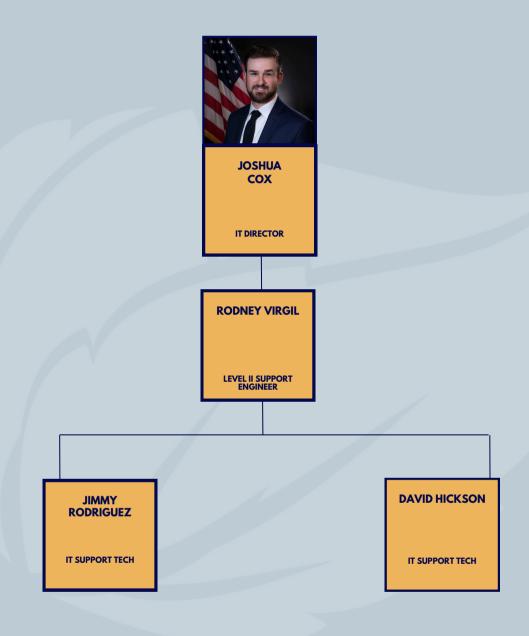
100-GENERAL FUND	2023	2024	2025	2026	FY25-FY26
HUMAN RESOURCES	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$352,942.00	\$365,000.00	\$468,000.00	\$552,000.00	\$84,000.00
OVERTIME	\$4,000.00	\$1,500.00	\$0.00	\$100.00	\$100.00
LIFE AND HEALTH INSURANCE	\$64,314.00	\$65,000.00	\$59,000.00	\$59,000.00	\$0.00
FICA	\$21,882.00	\$28,000.00	\$30,000.00	\$34,224.00	\$4,224.00
MEDICARE	\$5,118.00	\$6,000.00	\$6,000.00	\$8,236.22	\$2,236.22
RETIREMENT CONTRIBUTIONS	\$12,480.00	\$7,500.00	\$12,500.00	\$33,616.80	\$21,116.80
WORKER'S COMPENSATION CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$0.00
GIRMA	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
SICK LEAVE SELL BACK	\$1,005.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$461,741.00	\$514,000.00	\$625,500.00	\$762,177.02	\$136,677.02
PURCHASED/CONTRACT SERV.					
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$30,000.00	\$25,000.00	(\$5,000.00)
OFFICE EQUIPMENT MAINTENANCE	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
HVAC MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JANITORIAL SERVICES	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$0.00
WANT ADS	\$6,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$0.00	\$0.00	\$2,000.00	\$250.00	(\$1,750.00)
PRINTING	\$5,000.00	\$7,500.00	\$1,500.00	\$1,000.00	(\$500.00)
POSTAGE	\$3,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
DUES AND SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,000.00	\$2,250.00	\$250.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
TRAINING & CONFERENCES	\$17,000.00	\$17,000.00	\$8,000.00	\$8,000.00	\$0.00
EMPLOYEE SAFETY TRAINING	\$5,000.00	\$2,000.00	\$5,000.00	\$2,500.00	(\$2,500.00)
BOOKS FOR LIBRARY	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ONBOADING AND RECRUITMENT	\$32,500.00	\$38,000.00	\$8,000.00	\$10,500.00	\$2,500.00
RELOCATION REIMBURSEMENT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
HOSPITALITY	\$3,000.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$119,800.00	\$80,900.00	\$60,500.00	\$51,500.00	(\$9,000.00)

City of Forest Park Human Resources - Adopted Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$7,500.00	\$7,500.00	\$5,000.00	\$8,000.00	\$3,000.00
COPIER EXPENSE	\$2,500.00	\$2,500.00	\$3,000.00	\$6,500.00	\$3,500.00
GENERAL DEPARTMENT EXPENSES	\$7,500.00	\$7,500.00	\$8,250.00	\$20,000.00	\$11,750.00
EMPLOYEE ASSISTANCE PROGRAM	\$5,000.00	\$5,000.00	\$3,500.00	\$6,000.00	\$2,500.00
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITY SUPPLIES	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
ARCHIVES - RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$23,250.00	\$23,250.00	\$19,750.00	\$40,500.00	\$20,750.00
TOTAL HUMAN RESOURCES	\$604,790.84	\$618,150.00	\$705,750.00	\$854,177.02	\$148,427.02



CITY OF FOREST PARK INFORMATION TECHNOLOGY





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
IT Support Tech
Police Support Tech



BUDGET HIGHLIGHTS









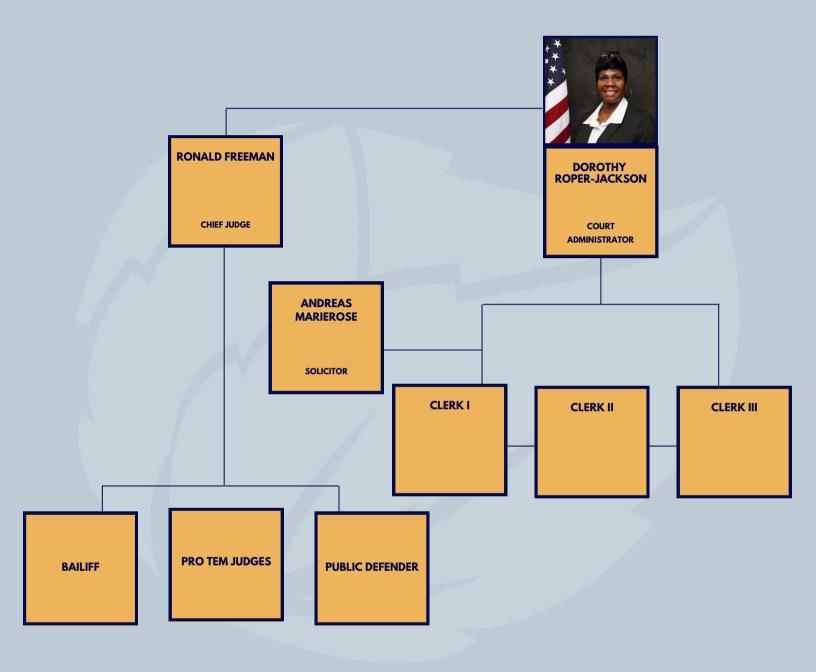


City of Forest Park Information Technology - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
INFORMATION TECHNOLOGY	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$227,511.00	\$342,500.00	\$339,000.00	\$365,987.00	\$26,987.00
OVERTIME	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE AND HEALTH INSURANCE	\$36,999.00	\$49,500.00	\$68,300.00	\$81,100.00	\$12,800.00
FICA	\$14,105.00	\$24,500.00	\$21,018.00	\$22,691.19	\$1,673.19
MEDICARE	\$3,298.00	\$4,600.00	\$4,915.50	\$5,306.81	\$391.31
RETIREMENT CONTRIBUTIONS	\$7,585.00	\$0.00	\$9,667.97	\$22,288.61	\$12,620.64
WORKER'S COMPENSATION CLAIMS	\$500.00	\$500.00	\$500.00	\$0.00	(\$500.00)
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$299,998.00	\$422,600.00	\$444,401.47	\$498,373.61	\$53,972.14
PURCHASED/CONTRACT SERV.					
PROPERTY & LIABILITY INSURANCE	\$0.00	\$0.00	\$35,000.00	\$0.00	(\$35,000.00)
POSTAGE SHIPPING & COURIER	\$150.00	\$500.00	\$500.00	\$500.00	\$0.00
TELEPHONES & COMMUNICATION	\$64,000.00	\$66,000.00	\$72,000.00	\$74,000.00	\$2,000.00
OTHER TELECOMMUNICATIONS	\$573,085.00	\$740,000.00	\$835,000.00	\$755,000.00	(\$80,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$15,000.00	\$2,333.00	\$5,000.00	\$2,000.00	(\$3,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$652,235.00	\$811,500.00	\$948,500.00	\$832,500.00	(\$116,000.00)
SUPPLIES					
OFFICE SUPPLIES	\$1,500.00	\$500.00	\$0,00	\$1,500.00	\$1,500.00
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00
TOOLS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
COMPUTER HARDWARE/SOFTWARE	\$411,890.00	\$372,880.00	\$239,000.00	\$640,000.00	\$401,000.00
CITYWIDE COMPUTER MAINT	\$11,890.00	\$0.00	\$0.00	\$0.00	\$0.00
CITT WIDE COMPUTER MAINT	\$120,000.00	ŞU.UU	30.00	30.00	ş0.00
TOTAL SUPPLIES	\$534,839.00	\$374,880.00	\$240,000.00	\$642,500.00	\$402,500.00
TOTAL TECHNOLOGY SERVICES	\$1,487,123.04	\$1,608,400.00	\$1,632,901.47	\$1,973,373.61	\$340,472.14



CITY OF FOREST PARK MUNICIPAL COURTS





MUNICIPAL COURTS

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



Dorothy Roper-Jackson, Administrator

Departmental Personnel:

Municipal Court Judge

Solicitor

Court Administrator

Court Clerk



BUDGET HIGHLIGHTS









City of Forest Park Municipal and Environmental Courts - Adopted Budget

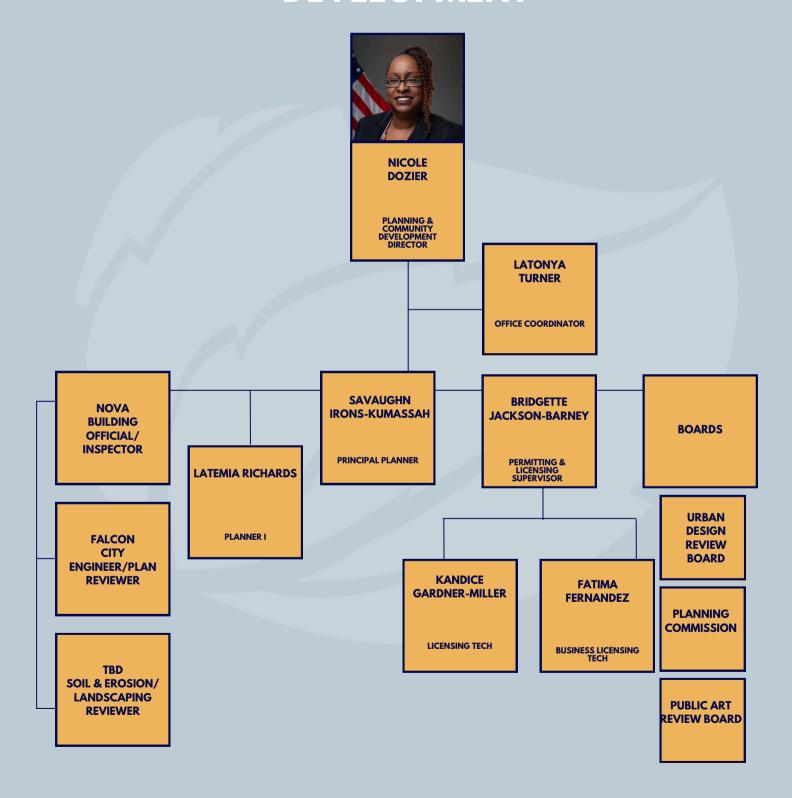
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
MUNICIPAL & ENVIRONMENTAL COURT	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$155,615.00	\$150,000.00	\$170,000.00	\$317,616.00	\$147,616.00
OVERTIME	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
LIFE AND HEALTH INSURANCE	\$2,500.00	\$2,500.00	\$46,000.00	\$46,000.00	\$0.00
FICA	\$20,000.00	\$11,500.00	\$10,500.00	\$19,692.19	\$9,192.19
MEDICARE	\$4,700.00	\$2,200.00	\$2,500.00	\$4,605.43	\$2,105.43
RETIREMENT CONTRIBUTIONS	\$4,669.00	\$4,000.00	\$11,000.00	\$19,342.81	\$8,342.81
WORKERS COMP INSURANCE	\$1,200.00	\$1,200.00	\$1,200.00	\$2,500.00	\$1,300.00
JUDGES - MUNICIPAL COURT	\$84,000.00	\$108,000.00	\$108,000.00	\$126,000.00	\$18,000.00
SOLICITORS-MUNICIPAL COURT	\$0.00	\$72,000.00	\$72,000.00	\$92,000.00	\$20,000.00
PUBLIC DEFENDER	\$6,000.00	\$24,000.00	\$6,000.00	\$10,500.00	\$4,500.00
PROTEM JUDGES	\$20,000.00	\$20,000.00	\$28,000.00	\$10,000.00	(\$18,000.00)
JUDGE - ENVIRONMENTAL COURT	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$318,684.00	\$396,400.00	\$461,200.00	\$649,256.44	\$188,056.44
PURCHASED/CONTRACT SERV.					
PROFESSIONAL & CONTRACTUAL	\$75,000.00	\$25,000.00	\$16,000.00	\$5,000.00	(\$11,000.00)
SOFTWARE PROGRAM MAINT	\$30,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$3,000.00	\$3,000.00	\$3,000.00	\$7,000.00	\$4,000.00
TELEPHONES & COMMUNICATION	\$2,500.00	\$2,500.00	\$2,500.00	\$1,000.00	(\$1,500.00)
PRINTING	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
DUES & SUBSCRIPTIONS	\$5,000.00	\$4,968.00	\$3,000.00	\$3,000.00	\$0.00
TRAINING & CONFERENCES	\$15,000.00	\$10,000.00	\$10,000.00	\$7,000.00	(\$3,000.00)
BAILIFF FEES	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00
JUDGES SEMINARS /SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
POAB MANDATES	\$0.00	\$40,000.00	\$70,000.00	\$0.00	(\$70,000.00)
STATE MANDATES	\$0.00	\$75,000.00	\$115,000.00	\$0.00	(\$115,000.00)
COUNTY MANDATES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	(\$50,000.00)
COURT INTERPRETER	\$0.00	\$15,000.00	\$20,000.00	\$54,000.00	\$34,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$146,000.00	\$264,968.00	\$332,000.00	\$117,500.00	(\$212,500.00)

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

SUPPLIES					
OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
COPIER EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,711.00	\$211.00
FACILITY SUPPLIES	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSE	\$5,000.00	\$10,500.00	\$7,000.00	\$3,000.00	(\$4,000.00)
FACILITY MAINT & REPAIR	\$5,000.00	\$5,000.00	\$3,000.00	\$1,700.00	(\$1,300.00)
UTILITIES - WATER/SEWER	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
UTILITIES NATURAL GAS	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
UTILITIES - ELECTRICITY	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
FLEET GAS CHARGE	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$33,500.00	\$28,500.00	\$17,500.00	\$12,411.00	(\$5,089.00)
TOTAL MUNI & ENVR. COURT	\$498,184.00	\$689,868.00	\$810,700.00	\$781,167.44	(\$29,532.56)



PLANNING & COMMUNITY DEVELOPMENT





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.



Nicole Dozier, Director

Departmental Personnel:
PCD Director
Principal Planner
Project Manager
Administrative Supervisor
Planner I
Office Assistant
Permit Technician
Affiliate Boards:
Architectural Design
Planning Commission
Business License Technician



BUDGET HIGHLIGHTS









City of Forest Park Planning and Community Development - Adopted Budget

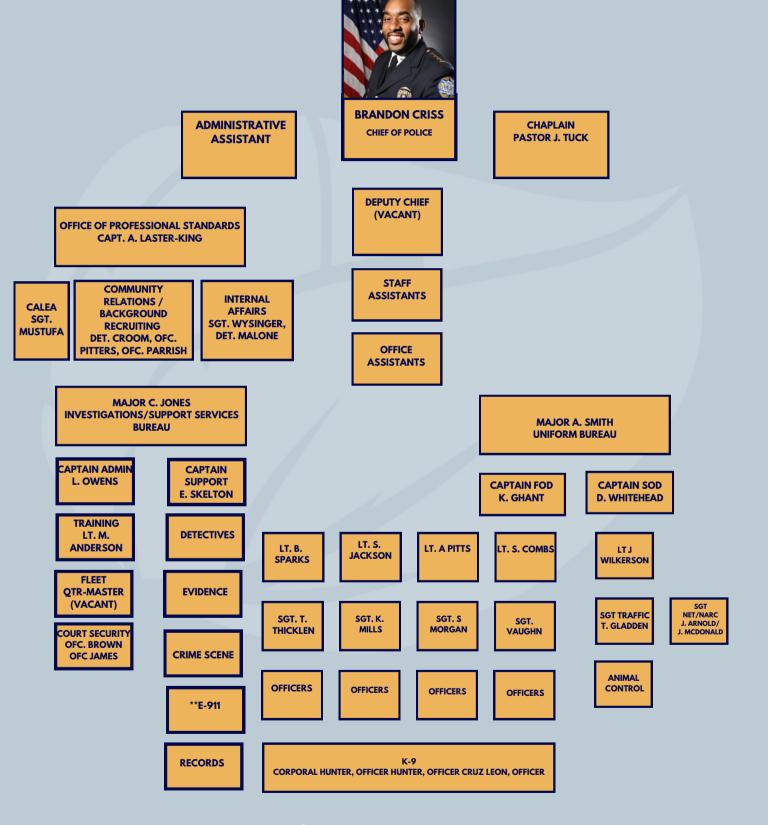
100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
PLANNING & COMMUNITY DEVELOPMENT	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$624,476.00	\$505,284.00	\$414,060.00	\$425,500.00	\$23,500.00
OVERTIME	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$95,350.00	\$36,000.00	\$79,000.00	\$125,300.00	\$46,300.00
FICA	\$38,718.00	\$34,967.00	\$26,000.00	\$26,381.00	\$1,381.00
MEDICARE	\$9,055.00	\$6,700.00	\$6,000.00	\$6,169.75	\$169.75
RETIREMENT CONTRIBUTIONS	\$6,032.00	\$3,562.20	\$13,400.00	\$25,912.95	\$12,512.95
WORKER'S COMP INSURANCE	\$2,728.00	\$1,619.61	\$3,500.00	\$3,200.00	(\$1,300.00)
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$778,859.00	\$590,632.81	\$544,160.00	\$614,463.70	\$82,563.70
	<i>ψ,10,033.00</i>	, , , , , , , , , , , , , , , , , , ,	ψ3 1 1,100.00	V011,103.70	\$02,505.70
		_			
PURCHASED/CONTRACT SERV.					
MUNICIPAL PLANNING	\$55,000.00	\$55,000.00	\$100,000.00	\$112,000.00	\$12,000.00
PROFESSIONAL AND CONTRACTUAL	\$0.00	\$0.00	\$50,000.00	\$220,000.00	\$170,000.00
OTHER PROFESSIONAL SERVICES	\$0.00	\$130,230.00	\$138,000.00	\$0.00	\$(138,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$20,000.00	\$0.00	\$1,000.00	\$1,000.00
VEHICLE INSURANCE	\$3,574.00	\$1,000.00	\$1,300.00	\$1,300.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$7,502.00	\$7,502.00	\$10,500.00	\$10,500.00	\$0.00
POSTAGE	\$3,000.00	\$3,000.00	\$2,000.00	\$3,000.00	\$1,000.00
TELEPHONES & COMMUNICATION	\$17,788.00	\$4,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)
PRINTING	\$2,000.00	\$3,000.00	\$2,500.00	\$6,000.00	\$3,500.00
DUES AND SUBSCRIPTIONS	\$3,000.00	\$2,300.00	\$2,300.00	\$43,550.00	\$41,250.00
TRAINING & CONFERENCES	\$10,000.00	\$6,000.00	\$4,000.00	\$5,000.00	(\$1,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00
STATE MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COUNTY MANDATES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOIL EROSION /HYDRO STUDY EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSPECTION EXPENSE	\$240,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00

City of Forest Park Planning and Community Development - Adopted Budget Continued

TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$967,478.00	\$1,206,286.00	\$1,062,331.00	\$1,062,813.70	(\$482.70)
TOTAL SUPPLIES	\$58,363.00	\$58,363.00	\$41,496.00	\$9,000.00	(\$32,496.00)
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$998.00	\$998.00	\$0.00	\$0.00	\$0.00
FLEET LABOR CHARGE	\$3,291.00	\$3,291.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
OFFICE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET GAS CHARGE	\$4,795.00	\$4,795.00	\$0.00	\$0.00	\$0.00
UTILITIES -ELECTRICITY	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	(\$12,000.00)
UTILITIES -NATURAL GAS	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00
UTILITIES -WATER/SEWER	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)
PHOTOGRAPHY	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$15,080.00	\$15,080.00	\$13,019.00	\$0.00	(\$13,019.00)
GENERAL DEPARTMENT EXPENSES	\$1,400.00	\$1,400.00	\$1,033.00	\$5,000.00	\$3,967.00
FACILITY SUPPLIES	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$3,283.00	\$0.00	(\$3,283.00)
OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$4,661.00	\$4,000.00	(\$661.00)
SUPPLIES					
TOTAL PURCHASED/CONTRACT SERV.	\$287,078.00	\$369,064.00	\$430,202.00	\$439,350.00	\$9,148.00
CODE ENFORCEMENT EXPENSES	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00
CODE ENFORCEMENT EXPENSES	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
GEO. INFORMATION SYSTEM (GIS)	\$10,000.00	\$10,000.00	\$30,470.00	\$29,000.00	\$530.00
ENGINEERING CONSULTATION	\$8,000.00	\$15,000.00	\$7,000.00	\$0.00	(\$7,000.00)
RE-INSPECTION EXPENSE INSPECTION ADJUSTMENTS & APPEALS	\$200.00 \$500.00	\$200.00 \$500.00	\$200.00 \$500.00	\$0.00 \$0.00	(\$200.00) (\$500.00)



POLICE DEPARTMENT





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 X 2

Captains

Lieutenants

Detectives

Patrol Officers

Administrative Assistant

Staff Assistant

Office Coordinator

Management Analyst

Officer Coordinator and more...



BUDGET HIGHLIGHTS



UPGRADE OF ALL RESTROOMS AT THE POLICE DEPARTMENT



ENHANCE COMMUNITY EVENTS TO EMBODY TRUE COMMUNITY POLICING



MAINTAIN STAFFING LEVELS ABOVE 95% AND ADDITION OF CHAPLAIN AND MEDICAL CLINICIAN



UPGRADE TO BODY-WORN AND IN-CAR CAMERA SYSTEMS



ADDITION OF INVESTIGATIVE TOOLS TO IMPROVE TRANSPARENCY AND ACCOUNTABILITY



SUSTAIN ADVANCED TECHNOLOGY TO PREVENT CRIMES, IMPROVE SAFETY, AND INCREASE CASE SOLVABILITY

City of Forest Park Police Services - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
POLICE SERVICES	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
SALARIES	\$4,146,008.00	\$4,776,686.00	\$5,768,000.00	\$6,563,180.82	\$795,180.82
HOLIDAY PAY	\$150,150.00	\$150,000.00	\$0.00	\$0.00	\$0.00
EXTRA DUTY/WITNESS FEE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE SALARY	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$258,500.00	\$258,500.00	\$300,000.00	\$250,000.00	(\$50,000.00)
LIFE AND HEALTH INSURANCE	\$861,101.00	\$861,100.00	\$1,950,000.00	\$2,140,500.00	\$190,500.00
FICA	\$257,052.00	\$433,700.00	\$357,616.00	\$416,217.21	\$58,601.21
MEDICARE	\$60,117.00	\$82,200.00	\$83,636.00	\$97,341.12	\$13,705.12
RETIREMENT CONTRIBUTIONS	\$130,830.00	\$130,800.00	\$206,800.00	\$408,832.71	\$202,032.71
WORKER'S COMPENSATION INSURANC	\$30,293.00	\$30,300.00	\$30,300.00	\$60,000.00	\$29,700.00
WORKERS' COMP CLAIMS - POLICE	\$140,000.00	\$140,000.00	\$140,000.00	\$90,000.00	(\$50,000.00)
SICK LEAVE SELL BACK	\$12,000.00	\$6,000.00	\$0.00		\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$3,000.00	\$7,500.00	\$7,500.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$6,086,051.00	\$6,872,286.00	\$8,843,852.00	\$10,033,571.86	\$1,189,719.86
PURCHASED/CONTRACT SERV.					
PROFESSIONAL SERVICES	\$0.00	\$1,859.00	\$0.00	\$0.00	\$0.00
ATTORNEY FEES COLLECTED	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00
PROFESSIONAL AND CONTRACTUAL	\$5,000.00	\$5,000.00	\$10,000.00	\$50,000.00	\$40,000.00
JAIL TERTIARY CARE	\$20,000.00	\$5,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
TECHNICAL CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$0.00	\$110,000.00	\$110,000.00
OFFICE EQUIP MAINT	\$7,500.00	\$7,500.00	\$5,000.00	\$5,000.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AIR CARD EXPENSE / MAINTENANCE	\$173,600.00	\$173,600.00	\$100,000.00	\$75,000.00	(\$25,000.00)
RADIO EQUIPMENT	\$50,000.00	\$50,000.00	\$20,000.00	\$20,000.00	\$0.00
FACILITY IMPROVEMENTS	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$86,406.00	\$86,406.00	\$110,000.00	\$70,000.00	(\$40,000.00)
PROPERTY & LIABILITY INSURANCE	\$83,307.00	\$83,307.00	\$115,000.00	\$120,000.00	\$5,000.00
LAW ENFORCEMENT LIABILITY INSU	\$85,081.00	\$85,081.00	\$0.00	\$0.00	\$0.00
POSTAGE SHIPPING & COURIER	\$6,000.00	\$6,000.00	\$1,000.00	\$500.00	(\$500.00)
TELEPHONES & COMMUNICATION	\$55,000.00	\$43,000.00	\$20,000.00	\$20,000.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Forest Park Police Services - Adopted Budget Continued

WALKIE TALKIE RADIO MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$6,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$5,000.00	\$5,032.00	\$3,000.00	\$7,000.00	\$4,000.00
TRAINING & CONFERENCES	\$25,000.00	\$25,000.00	\$10,000.00	\$10,000.00	\$0.00
EDUC SUPPLIES & INCENTIVES	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
EDUCATION & TRAINING OTHER	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
TRAINING AIDS - OTHER	\$30,000.00	\$30,000.00	\$15,000.00	\$5,000.00	(\$10,000.00)
PRISONER EXPENSE	\$55,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$730,894.00	\$665,285.00	\$426,000.00	\$504,500.00	\$78,500.00
OFFICE SUPPLIES	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00
COPIER EXPENSE	\$12,500.00	\$12,500.00	\$10,000.00	\$14,000.00	\$4,000.00
GENERAL DEPARTMENT EXPENSES	\$3,650.00	\$3,650.00	\$3,650.00	\$6,500.00	\$2,850.00
UTILITIES WATER/SEWER	\$10,000.00	\$10,000.00	\$8,000.00	\$9,000.00	\$1,000.00
UTILITIES -NATURAL GAS	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$0.00
UTILITIES ELECTRICITY	\$80,000.00	\$80,000.00	\$60,000.00	\$40,000.00	(\$54,000.00)
FLEET GAS CHARGE	\$219,588.00	\$219,588.00	\$220,000.00	\$0.00	(\$180,000.00)
OFFICE IMPROVEMENTS	\$7,500.00	\$7,500.00	\$4,000.00	\$3,000.00	(\$4,000.00)
UNIFORMS & RAINWEAR	\$30,000.00	\$45,000.00	\$90,000.00	\$90,000.00	(\$87,000.00)
FIRST AID /MEDICAL SUPPLIES	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00	\$88,500.00
DETECTIVE SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00	\$9,000.00	(\$8,500.00)
CRIME PREVENTION EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00
POLICE EQUIPMENT	\$25,000.00	\$23,562.00	\$0.00	\$0.00	\$0.00
K-9 SUPPLIES AND EQUIPMENT	\$40,000.00	\$30,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)
FILM/PUB. RELATIONS /EVENTS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
SERVICE WEAPONS AND AMMUNITION	\$20,000.00	\$20,000.00	\$25,000.00	\$20,000.00	(\$5,000.00)
RADIO/SURVEILLANCE EQUIP	\$45,500.00	\$45,500.00	\$10,000.00	\$10,000.00	\$0.00
FLEET LABOR CHARGE	\$82,099.00	\$82,099.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$144,631.00	\$100,000.00	\$30,000.00	\$30,000.00	\$0.00
FLEET OVERHEAD CHARGE	\$65,884.00	\$65,884.00	\$0.00	\$0.00	\$0.00
FACILITY SUPPLIES	\$18,600.00	\$18,600.00	\$18,600.00	\$10,000.00	(\$8,600.00)
FACILITY MAINT & REPAIRS	\$50,000.00	\$53,974.00	\$60,000.00	\$60,000.00	\$0.00
TOTAL SUPPLIES	\$908,452.00	\$871,357.00	\$600,250.00	\$342,500.00	(\$257,750.00)
TOTAL POLICE SERVICES	\$7,725,397.00	\$8,408,928.00	\$9,870,102.00	\$10,880,571.86	\$1,010,471.86

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

















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

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
E911 COMMUNICATIONS	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
				-	
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$433,884.00	\$573,000.00	\$590,500.00	\$819,208.00	\$228,608.00
HOLIDAY PAY	\$9,900.00	\$9,900.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$44,000.00	\$44,000.00	\$44,000.00	\$85,000.00	\$41,000.00
LIFE AND HEALTH INSURANCE	\$144,796.00	\$144,700.00	\$230,200.00	\$287,500.00	\$57,300.00
FICA	\$26,901.00	\$43,800.00	\$36,600.00	\$50,790.90	\$14,190.90
MEDICARE	\$6,291.00	\$8,300.00	\$8,600.00	\$11,878.52	\$3,278.52
RETIREMENT CONTRIBUTIONS	\$10,525.00	\$10,525.00	\$29,400.00	\$49,889.77	\$10,489.77
SICK LEAVE SELL BACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$677,297.00	\$835,225.00	\$939,300.00	\$1,304,267.18	\$354,867.19
PURCHASED/CONTRACT SERVICES					
PSYCHOLOGICAL SERVICES	\$450.00	\$450.00	\$450.00	\$0.00	(\$450.00)
CPU/SOFTWARE PROG MAINT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
RADIO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAINING & CONFERENCES	\$4,500.00	\$4,500.00	\$1,000.00	\$2,000.00	\$1,000.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$9,950.00	\$9,950.00	\$2,450.00	\$3,000.00	\$550.00
SUPPLIES					
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,800.00	\$1,800.00	\$0.00
UNIFORMS & RAINWEAR	\$1,840.00	\$1,840.00	\$1,500.00	\$1,500.00	\$0.00
TOTAL SUPPLIES	\$2,840.00	\$2,840.00	\$3,300.00	\$3,300.00	\$0.00
TOTAL E911 COMMUNICATIONS	\$690,087.00	\$848,015.00	\$955,050.00	\$1,310,467.19	\$355,417.19

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 EQUIPMENT AND UNIFORMS



ENHANCED COMMUNICATIONS



STRENGTHEN INTERAGENCY PARTNERSHIPS



REVIEW OF TECHNOLOGICAL UPGRADES



REVIEW OF ONGOING CONTRACTURAL OBLIGATIONS



ENHANCED COMMUNITY EDUCATION

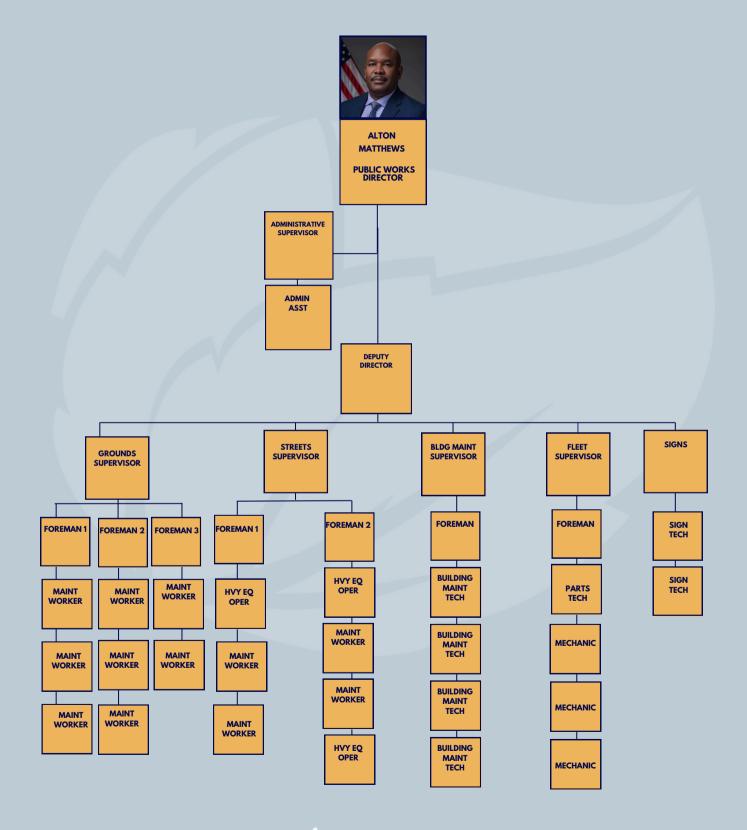


City of Forest Park Police Services (Animal Control) - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
ANIMAL CONTROL	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$88,067.00	\$81,500.00	\$91,000.00	\$116,420.00	\$25,420.00
HOLIDAY PAY	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
OVERTIME	\$550.00	\$550.00	\$1,000.00	\$0.00	(\$1,000.00)
LIFE AND HEALTH INSURANCE	\$8,449.00	\$8,500.00	\$21,900.00	\$16,406.58	(\$5,493.42)
FICA	\$5,460.00	\$6,200.00	\$5,600.00	\$7,218.04	\$1,618.04
MEDICARE	\$1,277.00	\$1,100.00	\$1,300.00	\$1,688.09	\$388.09
RETIREMENT CONTRIBUTIONS	\$4,652.00	\$4,652.00	\$4,000.00	\$7,089.98	\$3,089.98
SICK LEAVE SELL BACK	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$109,455.00	\$103,502.00	\$124,800.00	\$148,822.69	\$24,022.69
PURCHASED/CONTRACT SERV.					
OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
VEHICLE INSURANCE	\$893.00	\$893.00	\$1,200.00	\$1,200.00	\$0.00
RADIOS / PAGERS MAINTENANCE	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$500.00	\$500.00	\$500.00	\$1,000.00	\$500.00
TOTAL PURCHASED/CONTRACT SERV.	\$4,293.00	\$4,293.00	\$3,200.00	\$3,700.00	\$500.00
SUPPLIES					
			+		
GENERAL DEPARTMENT EXPENSES	\$0.00	\$1,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
FLEET GAS CHARGE	\$3,065.00	\$3,065.00	\$4,000.00	\$0.00	(\$4,000.00)
UNIFORMS & RAINWEAR	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00	(\$1,000.00)
FLEET LABOR CHARGE	\$1,733.00	\$1,733.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$928.00	\$928.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$399.00	\$399.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$7,625.00	\$8,625.00	\$9,000.00	\$3,000.00	(\$6,000.00)
TOTAL ANIMAL CONTROL	\$111,414.00	\$116,420.00	\$134,000.00	\$155,522.69	\$18,522.69



PUBLIC WORKS



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



Alton Matthews, 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



UPDATING PUBLIC WORKS EQUIPMENT



UPDATING FLEET DEPARTMENT EQUIPMENT



CITY INFRASTRUCTURE ENHANCEMENTS



FILLING VACANCIES



FOCUS ON TRAINING FOR ALL STAFF



FILLING ALL POTHOLES WITH THE POTHOLE RANGER BRIGADE

City of Forest Park Public Works Streets - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
PUBLIC WORKS - STREETS	ADOPTED	ADOPTED	Adopted	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$1,559,932.00	\$1,665,004.00	\$1,340,000.00	\$2,038,095.00	\$698,095.00
OVERTIME	\$49,000.00	\$49,000.00	\$30,000.00	\$30.000.00	\$0.00
LIFE AND HEALTH INSURANCE	\$408,330.00	\$537,500.00	\$509,700.00	\$556,700.00	\$47,000.00
FICA	\$96,716.00	\$144,000.00	\$83,080.00	\$132,561.89	\$49,481.89
MEDICARE	\$22,619.00	\$27,300.00	\$19,400.00	\$31,002.99	\$11,602.99
RETIREMENT CONTRIBUTIONS	\$24,960.00	\$24,960.00	\$57,300.00	\$130,209.99	\$72,909.99
WORKER'S COMP INSURANCE	\$10,098.00	\$10,098.00	\$25,000.00	\$20,000.00	(\$5,000.00)
WORKERS' COMP CLAIMS - STREET	\$15,000.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
SICK LEAVE SELL BACK	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
EMPLOYEE RECOGNITION	\$2,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$2,191,455.00	\$2,463,862.00	\$2,078,480.00	\$2,942,569.25	\$864,089.87
PURCHASED/CONTRACT SERV.					
OTHER TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SMALL TOOLS AND EQUIPMENT	\$16,000.00	\$10,000.00	\$10,000.00	\$7,500.00	(\$2,500.00)
VEHICLE INSURANCE	\$42,933.00	\$42,933.00	\$60,000.00	\$55,000.00	(\$5,000.00)
PROPERTY & LIABILITY INSURANCE	\$27,769.00	\$27,769.00	\$45,000.00	\$50,000.00	\$5,000.00
POSTAGE	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$0.00
TELEPHONES & COMMUNICATION	\$26,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$0.00
RADIOS/PAGERS MAINTENANCE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
DUES AND SUBSCRIPTIONS	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00
TRAINING & CONFERENCES	\$25,000.00	\$20,000.00	\$14,000.00	\$6,000.00	(\$8,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,000.00	\$6,000.00	\$4,000.00
WARNING REGULATORY	\$25,000.00	\$20,000.00	\$10,000.00	\$0.00	(\$10,000.00)
TOTAL PURCHASED/CONTRACT SERV.	\$185,752.00	\$134,202.00	\$150,500.00	\$134,000.00	(\$16,500.00)

City of Forest Park Public Works Streets - Adopted Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$3,500.00	\$2,500.00	\$3,500.00	\$2,000.00	(1,500.00)
COPIER EXPENSE	\$1,700.00	\$3,700.00	\$3,400.00	\$3,500.00	\$100.00
FACILITY SUPPLIES	\$7,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$2,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00
FACILITY MAINT AND REPAIR	\$25,000.00	\$40,000.00	\$80,000.00	\$80.000.00	\$0.00
UTILITIES -WATER/SEWER	\$15,000.00	\$15,000.00	\$15,000.00	\$12,000.00	(\$3,000.00)
UTILITIES -NATURAL GAS	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	(\$2,000.00)
UTILITIES - ELECTRICITY	\$20,000.00	\$20,000.00	\$31,000.00	\$10,000.00	(\$21,000.00)
FLEET GAS CHARGE	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIFORMS & RAINWEAR	\$35,000.00	\$43,000.00	\$43,000.00	\$0.00	(\$43,000.00)
FLEET LABOR CHARGE	\$79,500.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
RIGHT-OF-WAY ENHANCEMENTS	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	(\$16,000.00)
STREET MAINTENANCE	\$58,000.00	\$25,000.00	\$21,000.00	\$0.00	(\$21,000.00)
LMIG RD GRANT 2019-2020 (30%)	\$0.00	\$277,496.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2020-2021	\$201,376.26	\$0.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2023-2024 (30%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2021-2022 (30%)	\$0.00	\$261,789.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2022-2023 (30%)	\$0.00	\$267,734.00	\$0.00	\$0.00	\$0.00
LMIG RD GRANT 2024-2025 MATCH	\$0.00	\$0.00	\$83,300.00	\$0.00	(\$83,300.00)
STREET LIGHTING	\$340,000.00	\$349,000.00	\$350,000.00	\$500,000.00	\$150,000.00
UTLITIES-TRAFFIC ELECTRICITY	\$11,000.00	\$11,000.00	\$15,000.00	\$15,000.00	\$0.00
FOTAL SUPPLIES	\$1,088,580.00	\$1,349,719.00	\$677,200.000	\$631,500.00	(\$45,700.00)
TOTAL PUBLIC WORKS	\$3,465,787.00	\$3,947,783.00	\$2,906,180.00	\$3,708,069.25	\$801,889.25

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

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
FLEET SERVICES	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFIT					
SALARIES	\$260,753.00	\$270,020.00	\$257,500.00	\$311,543.00	\$54,043.00
OVERTIME	\$5,000.00	\$5,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)
LIFE AND HEALTH INSURANCE	\$99,358.00	\$106,000.00	\$75,000.00	\$72,800.00	(\$2,200,00)
FICA	\$16,167.00	\$24,300.00	\$15,965.00	\$19,315.67	\$3,350.67
MEDICARE	\$3,781.00	\$4,600.00	\$3,700.00	\$4,517.37	\$817.37
RETIREMENT CONTRIBUTIONS	\$4,455.00	\$4,455.00	\$8,900.00	\$18,972.97	\$10,072.97
WORKERS' COMP INSURANCE	\$3,279.00	\$3,300.00	\$0.00	\$8,000.00	\$8,000.00
WORKERS' COMP CLAIMS - FLEET S	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELLBACK	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFIT	\$394,793.00	\$419,675.00	\$364,065.00	\$437,149.01	\$73,084.01
PURCHASED/CONTRACT SERV.					
CONSULTING SERVICES	\$50,000.00	\$50,000.00	\$50,000.00	\$47,400.00	(\$2,600.00)
OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)
SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQPT MAINT/ALL DEPARTMENTS	\$330,000.00	\$340,000.00	\$300,000.00	\$350,000.00	\$50,000.00
FACILITY IMPROVEMENTS	\$7,000.00	\$3,100.00	\$4,000.00	\$0.00	(\$4,000.00)
VEHICLE INSURANCE	\$3,157.00	\$9,000.00	\$14,000.00	\$4,000.00	(\$10,000.00)
PROPERTY & LIABILITY INSURANCE	\$9,018.00	\$2,000.00	\$0.00	\$12,500.00	\$12,500.00
TELEPHONES	\$2,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
TRAINING & CONFERENCES	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
FUEL MASTER MAINTENANCE CONTRA	\$4,500.00	\$4,500.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL PURCHASED/CONTRACT SERV.	\$412,675.00	\$412,600.00	\$372,000.00	\$416,900.00	\$42,900.00

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

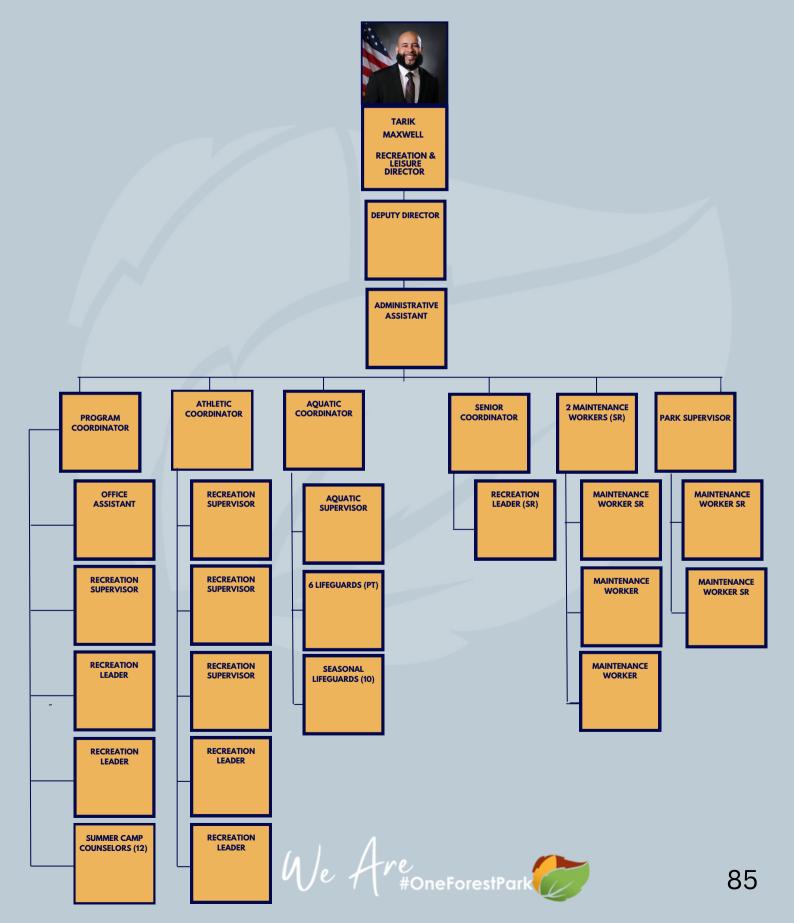
SUPPLIES					
COPIER EXPENSE	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
FACILITY SUPPLIES	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL DEPARTMENT EXPENSES	\$1,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$11,500.00	\$15,000.00	\$8,000.00	\$13,000.00	\$5,000.00
UTILITIES NATURAL GAS	\$4,000.00	\$4,000.00	\$4,000.00	\$5,500.00	\$1,500.00
UTILITIES ELECTRICITY	\$11,500.00	\$11,500.00	\$10,000.00	\$10,000.00	\$0.00
GAS ALL DEPARTMENTS	\$350,000.00	\$347,500.00	\$350,000.00	\$500,000.00	\$150,000.00
SMALL TOOLS AND EQUIPMENT	\$2,500.00	\$4,900.00	\$4,500.00	\$2,000.00	(\$2,500.00)
OFFICE IMPROVEMENTS	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
UNIFORMS/SHOP RAGS	\$13,000.00	\$16,000.00	\$10,000.00	\$0.00	(\$10,000.00)
TOTAL SUPPLIES	\$398,300.00	\$410,700.00	\$388,300.00	\$532,300.00	\$144,000.00
CAPITAL OUTLAYS					
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOOL ALLOWANCE	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAYS	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FLEET SERVICES	\$1,208,168.00	\$1,242,975.00	\$1,124,365.00	\$1,386,349.01	\$261,984.01

City of Forest Park Public Works Parks - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
PARKS	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
SUPPLIES					
MAINTENANCE CITY LIMIT SIGNS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SMALL TOOLS AND EQUIPMENT	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
SMALL EQUIPMENT MAINTENANCE	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
MAINTENANCE CONTRACTS	\$32,500.00	\$32,500.00	\$20,000.00	\$20,000.00	\$0.00
PARKS MAINTENANCE	\$34,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
LANDSCAPING CITY	\$15,000.00	\$6,500.00	\$50,000.00	\$44,000.00	(\$6,000.00)
TOTAL SUPPLIES	\$103,500.00	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)
TOTAL PARKS	\$103,500.00	\$103,500.00	\$100,000.00	\$94,000.00	(\$6,000.00)



RECREATION & LEISURE



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



YOUTH ENRICHMENT PROGRAMS FOR SUMMER CAMP AND DAY CAMP



CONTINUE TO BUILD STRONG PARTNERSHIPS WITH LOCAL BUSINESSES AND SCHOOLS



ADVANCED TRAINING FOR EMPLOYEES AND VOLUNTEER COACHES



PURCHASE NEW EQUIPMENT FOR THE UPKEEP OF PARKS AND BALL FIELDS



CONTINUE BUILDING PARTNERSHIPS TO IMPROVE THE HEALTH AND WELL-BEING OF OUR LEGACY RESIDENTS



CONTINUE TO USE INNOVATIVE AND CREATIVE PROGRAMMING TO INCREASE LEGACY PARTICIPATION

City of Forest Park Recreation & Leisure - Adopted Budget

100 -GENERAL FUND	2023	2024	2025	2026	FY25-FY26
RECREATION AND LEISURE	ADOPTED	ADOPTED	ADOPTED	Adopted	VARIANCE
DEPARTMENTAL EXPENDITURES					
PERSONAL SERV. & EE BENEFITS					
SALARIES	\$998,780.00	\$1,204,432.00	\$979,000.00	\$1,883,907.00	\$904,907.00
SALARIES SEASONAL	\$0.00	\$0.00	\$11,000.00	\$0.00	(\$11,000.00)
OVERTIME	\$1,000.00	\$0.00	\$3,000.00	\$0.00	(3,000.00)
LIFE AND HEALTH INSURANCE	\$117,676.00	\$117,000.00	\$290,000.00	\$313,300.00	\$23,300.00
FICA	\$61,924.00	\$80,000.00	\$60,698.00	\$126,102.23	\$65,404.23
MEDICARE	\$14,482.00	\$15,000.00	\$14,200.00	\$29,491.65	\$15,291.65
RETIREMENT CONTRIBUTIONS	\$15,600.00	\$4,500.00	\$43,700.00	\$123,864.94	\$80,164.94
WORKER'S COMP INSURANCE	\$3,835.00	\$3,800.00	\$3,800.00	\$8,000.00	\$4,200.00
WORKER'S COMP CLAIMS - REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SICK LEAVE SELL BACK	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
EMPLOYEE APPRECIATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PERSONAL SERV. & EE BENEFITS	\$1,215,097.00	\$1,427,532.00	\$1,406,398.00	\$2,485,665.82	\$1,079,267.82
PURCHASED/CONTRACT SERV.					
TECHNICAL SERVICES	\$17,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00
PROFESSIONAL SERVICES	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00
SOFTWARE PROGRAM MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JANITORIAL CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OFFICE EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE INSURANCE	\$3,928.00	\$3,928.00	\$5,000.00	\$5,000.00	\$0.00
PROPERTY & LIABILITY INSURANCE	\$10,547.00	\$10,547.00	\$15,000.00	\$15,000.00	\$0.00
POSTAGE SHIPPING & COURIER	\$14,000.00	\$8,000.00	\$10,000.00	\$3,000.00	(\$7,000.00)
TELEPHONES & COMMUNICATION	\$26,000.00	\$11,000.00	\$12,000.00	\$6,000.00	(\$6,000.00)
RADIOS/PAGERS MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINTING PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAVEL FOR EMPLOYEES	\$0.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00
DUES AND SUBSCRIPTIONS	\$0.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00
TRAINING & CONFERENCES	\$10,000.00	\$15,000.00	\$10,000.00	\$6,000.00	(\$4,000.00)
ELECTRICAL MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REDEVELOPMENT PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASED/CONTRACT SERV.	\$81,675.00	\$68,475.00	\$77,000.00	\$65,500.00	\$10,500.00

City of Forest Park Recreation & Leisure - Adopted Budget Continued

SUPPLIES					
OFFICE SUPPLIES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COPIER EXPENSE	\$6,200.00	\$8,200.00	\$6,200.00	\$6,200.00	\$0.00
FACILITY SUPPLIES	\$14,800.00	\$21,000.00	\$20,000.00	\$18,000.00	(\$2,000.00)
GENERAL DEPARTMENT EXPENSES	\$1,500.00	\$7,000.00	\$0.00	\$0.00	\$0.00
FACILITY MAINT & REPAIRS	\$66,320.00	\$90,000.00	\$70,000.00	\$70,000.00	\$0.00
UTILITIES -WATER/SEWER	\$26,000.00	\$32,000.00	\$30,000.00	\$35,000.00	\$5,000.00
UTILITIES -NATURAL GAS	\$18,000.00	\$13,000.00	\$12,000.00	\$9,000.00	(\$3,000.00)
UTILITIES - ELECTRICITY	\$100,000.00	\$60,000.00	\$60,000.00	\$30,000.00	(\$30,000.00)
FLEET GAS CHARGE	\$5,281.00	\$5,281.00	\$5,281.00	\$0.00	(\$5,281.00)
OFFICE IMPROVEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)
UNIFORMS & RAINWEAR	\$2,500.00	\$5,000.00	\$8,000.00	\$8,000.00	\$0.00
FLEET LABOR CHARGE	\$3,032.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET EQUIPMENT MAINTENANCE	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FLEET OVERHEAD CHARGE	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY EQUIPMENT	\$500.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
SOCCER/SELF-PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SENIOR PROGRAMS	\$6,000.00	\$10,000.00	\$20,000.00	\$25,000.00	\$5,000.00
ADULT RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASKETBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T-BALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETIC PROGRAM	\$58,000.00	\$79,000.00	\$75,000.00	\$77,500.00	\$2,500.00
DAY CAMP	\$10,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00
CONCESSIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL CLASSES	\$20,000.00	\$20,000.00	\$10,000.00	\$5,000.00	(\$5,000.00)
GIRL'S FAST PITCH SOFTBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH BASEBALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POOLS	\$20,000.00	\$20,000.00	\$12,000.00	\$12,000.00	\$0.00
COMMUNITY BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL EVENTS	\$120,000.00	\$142,000.00	\$130,000.00	\$165,000.00	\$35,000.00
SPECIAL PROJECTS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
TOTAL SUPPLIES	\$508,433.00	\$550,981.00	\$492,981.00	\$492,700.00	(\$281.00)
TOTAL RECREATION AND LEISURE	\$1,805,205.00	\$2,046,988.00	\$1,976,379.00	\$3,043,865.82	\$1,067,486.82



OPERATIONAL EFFICIENCY | NEIGHBORHOOD SUSTAINABILITY | ECONOMIC DEVELOPMENT





















OPERATIONAL EFFICIENCY | NEIGHRORHOOD SUSTAINARILITY | ECONOMIC DEVELOPMENT



















