

**BEFORE THE BOARD OF TRUSTEES OF THE
TOWN OF FOREST PARK**

RESOLUTION 2018-139

A RESOLUTION ADOPTING THE FISCAL YEAR 2018-2019 BUDGET

WHEREAS, the proposed fiscal year 2018-2019 Budget was presented to the Board of Trustees on June 12, 2018 and

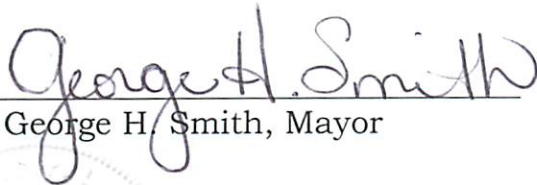
WHEREAS, the public hearing on the Budget was held on June 12, 2018 and

WHEREAS, the Board finds that the Budget should be adopted, therefore

IT IS HEREBY RESOLVED THAT THE FISCAL YEAR 2018-2019 BUDGET FOR THE TOWN OF FOREST PARK IS HEREBY ADOPTED AS FILED IN THE OFFICE OF THE TOWN CLERK/TREASURER.

PASSED AND APPROVED by the Forest Park Board of Trustees this 12th day of June, 2018.

By:


George H. Smith, Mayor

ATTEST:



Carolyn M. Pendarvis, Town Clerk/Treasurer

RECEIVED

JUN 28 2018

State Auditor
and Inspector

Oklahoma

Town of Forest Park Budget
FY 2018-2019

SUMMARY OF PROJECTED	2016-2017	2017-2018	2018-2019
REVENUE BY SOURCE	BUDGET	BUDGET	BUDGET
TAXES			
SALES	\$ 250,000.00	\$ 214,424.00	\$ 250,000.00
ELECTRIC FRANCHISE	\$ 31,500.00	\$ 30,467.00	\$ 30,600.00
GAS FRANCHISE	\$ 5,000.00	\$ 6,810.00	\$ 6,810.00
COX CABLE	\$ 25,000.00	\$ 23,450.00	\$ 23,450.00
A T & T	\$ 850.00	\$ 850.00	\$ 850.00
TOTAL TAXES	\$ 312,350.00	\$ 276,001.00	\$ 311,710.00
LICENSES AND PERMITS	\$ 14,000.00	\$ 9,690.00	\$ 9,690.00
GOVERNMENTAL			
MOTOR VEHICLE/STREET & ALLEYS	\$ 9,000.00	\$ 7,021.00	\$ 7,021.00
ALCOHOLIC BEVERAGE	\$ 1,800.00	\$ 1,825.00	\$ 1,800.00
STATE GASOLINE	\$ 2,100.00	\$ 1,952.00	\$ 2,000.00
MOWING			\$ 2,500.00
TOTAL GOVERNMENTAL	\$ 12,900.00	\$ 10,798.00	\$ 13,321.00
TOWN SERVICES	\$ 205,000.00	\$ 193,282.00	\$ 194,000.00
COURT FINES & FORFEITURE	\$ 160,000.00	\$ 173,130.00	\$ 175,000.00
MISC. COLLECTIONS			
ACOG REAP Grant/ GRANT (P) Police Car	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
ACOG REAP Grant/ GRANT (A) Security		\$ 50,000.00	\$ 50,000.00
ACOG REAP GRANT 2015 (Mtc.) Street signs	\$ 5,575.24	\$ 2,831.00	
ACOG REAP GRANT 2018 (MTC.) STREET SIGNS			\$ 2,500.00
FEMA REIMBURSEMENT (F)	\$ 2,500.00		\$ 1,500.00
DOJ VEST PARTNERSHIP (P) Grant	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
2M2L (P) Grant			
FIRE AG GRANT	\$ 4,500.00	\$ 3,818.00	\$ 3,818.00
INTERNSHIP GRANT (F)	\$ 1,000.00	\$ 1,200.00	\$ -
INTERNSHIP POLICE ACADEMY (P)	\$ 1,100.00	\$ 1,100.00	\$ -
ACOG REAP Grant/ GRANT (F) Brush Pumper			
Purchase of Patrol Car			\$ 30,000.00
EARNED INTEREST	\$ 900.00	\$ 762.00	\$ 762.00
RENTAL INCOME	\$ 100.00		\$ -
MISC. OTHER	\$ 4,000.00	\$ 8,014.00	\$ 5,000.00
BAD DEBTS	\$ (325.00)	\$ (325.00)	\$ (325.00)
TOTAL MISCELLANEOUS	\$ 62,350.24	\$ 110,400.00	\$ 136,255.00
TOTAL PROJECTED REVENUE	\$ 766,600.24	\$ 773,301.00	\$ 839,976.00
RESERVE TO BE CARRIED	\$ 40,000.00	\$ 40,000.00	\$ 70,000.00
FUNDS AVAILABLE	\$ 806,600.24	\$ 813,301.00	\$ 909,976.00
RESERVE CARRIED	\$ 40,000.00	\$ 40,000.00	\$ 70,000.00

Town of Forest Park Budget
FY 2018-2019

	2016-2017	2017-2018	2018-2019
GENERAL SERVICES & ADMN	BUDGET	BUDGET	BUDGET
PERSONNEL SERVICES			
SALARIES - FULL TIME	\$ 70,290.00	\$ 75,000.00	\$ 58,675.84
SALARIES - PART TIME	\$ 10,000.00	\$ 10,000.00	\$ 25,870.00
TOWN OFFICIALS	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00
SOCIAL SECURITY	\$ 6,200.00	\$ 7,558.00	\$ 7,523.36
HEALTH/LIFE INS.	\$ 12,500.00	\$ 12,500.00	\$ 23,214.00
UNEMPLOYMENT	\$ 687.00	\$ 687.00	\$ 746.70
WORKERS COMP	\$ 1,060.00	\$ 1,100.00	\$ 1,100.00
TRAVEL	\$ 47.00	\$ 150.00	\$ 1,000.00
PENSION PLAN			
ADM. TRAINING	\$ 170.00	\$ 400.00	\$ 1,500.00
DUES	\$ 2,200.00	\$ 2,300.00	\$ 2,500.00
UNIFORMS			
CELL PHONE	\$ 600.00	\$ 600.00	\$ 600.00
SUB-TOTAL	\$ 117,554.00	\$ 124,095.00	\$ 136,529.90
MATERIAL & SUPPLIES			
REPAIRS & MAINTENANCE	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
OFF. SUPPLIES	\$ 5,500.00	\$ 6,500.00	\$ 6,500.00
POSTAGE	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
BUILDING IMPROVEMENTS	\$ 2,400.00	\$ 3,000.00	\$ 4,000.00
SOFTWARE LICENSE	\$ 4,500.00	\$ 6,000.00	\$ 7,000.00
EQUIPMENT LEASES	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00
SUB-TOTAL	\$ 23,900.00	\$ 30,000.00	\$ 32,000.00
OTHER SERVICES			
SANITATION CONTRACT	\$ 73,500.00	\$ 78,000.00	\$ 78,000.00
LIABILITY INSURANCE	\$ 3,600.00	\$ 3,700.00	\$ 3,700.00
BUILDING INSURANCE	\$ 6,310.00	\$ 6,400.00	\$ 6,900.00
NETWORK COMPONENT UPGRADE	\$ 900.00	\$ 4,500.00	\$ 6,000.00
UTILITIES	\$ 8,500.00	\$ 9,000.00	\$ 13,000.00
ACOG REAP Grant/ GRANT (A) Security		\$ 50,000.00	\$ 50,000.00
CONTRACT SERVICES	\$ 64,500.00	\$ 65,000.00	\$ 61,000.00
ADVERTISING	\$ 500.00	\$ 600.00	\$ 1,000.00
MISC.	\$ 200.00	\$ 500.00	\$ 1,500.00
SUB-TOTAL	\$ 158,010.00	\$ 217,700.00	\$ 221,100.00
CAPITAL OUTLAY			
OFFICE EQUIPMENT	\$ 550.00	\$ 600.00	\$ 1,000.00
SUB-TOTAL	\$ 550.00	\$ 600.00	\$ 1,000.00
TOTAL	\$ 300,014.00	\$ 372,395.00	\$ 390,629.90

Town of Forest Park Budget
FY 2018-2019

	2016-2017	2017-2018	2018-2019
POLICE	BUDGET	BUDGET	BUDGET
PERSONNEL SERVICES			
SALARIES FULL TIME	\$ 190,000.00	\$ 90,000.00	\$ 110,000.00
SALARIES PART TIME	\$ 48,000.00	\$ 55,000.00	\$ 65,000.00
SOCIAL SECURITY	\$ 18,300.00	\$ 11,092.00	\$ 13,242.95
RETIREMENT BENEFITS	\$ 14,400.00	\$ 5,200.00	\$ 9,689.49
HEALTH/LIFE INSURANCE	\$ 13,000.00	\$ 5,000.00	\$ 5,491.56
WORKERS COMP.	\$ 13,375.00	\$ 14,000.00	\$ 14,000.00
UNEMPLOYMENT	\$ 1,150.00	\$ 750.00	\$ 1,146.88
TRAINING	\$ 1,196.00	\$ 750.00	\$ 750.00
DUES	\$ 300.00	\$ 300.00	\$ 300.00
UNIFORMS	\$ 5,800.00	\$ 3,000.00	\$ 3,500.00
REPLACEMENT UNIFORMS, ETC	\$ 500.00	\$ 500.00	\$ 750.00
CELL PHONES	\$ 1,700.00	\$ 840.00	\$ 420.00
SUB-TOTAL	\$ 307,721.00	\$ 186,432.00	\$ 224,290.88
MATERIAL & SUPPLIES			
REPAIRS & MAINT.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
OSHA MANDATE	\$ 200.00	\$ 200.00	\$ 200.00
GASOLINE & OIL	\$ 13,200.00	\$ 13,000.00	\$ 17,000.00
POLICE SUPPLIES (AMMO, OCS PRAY, Etc.)	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
COURT SUPPLIES	\$ 125.00	\$ 500.00	\$ 500.00
SUB-TOTAL	\$ 23,525.00	\$ 23,700.00	\$ 28,700.00
OTHER SERVICES & CHARGES			
VEHICLE INSURANCE	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00
AIR CARD/JET PACKS	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00
MISC	\$ 2,300.00	\$ 2,500.00	\$ 2,500.00
CONTRACT SERVICES (LITIGATION & FOP CONTRACT)	\$ 15,000.00	\$ 25,000.00	\$ 15,000.00
CREDIT CARD SERVICE CHG	\$ 1,100.00	\$ 2,000.00	\$ 2,000.00
INCARCERATION EXPENSE	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00
SUB-TOTAL	\$ 29,300.00	\$ 40,600.00	\$ 27,800.00
CAPITAL OUTLAY			
VEHICLE PURCHASE AND EQUIPMENT ACOG Reap Grant/ GRANT (P)	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
CREDIT CARD MACHINE			\$ -
BULLET PROOF VEST GRANT			\$ 5,000.00
PATROL CAR PURCHASE FROM SURPLUS FUNDS			\$ 30,000.00
SUB-TOTAL	\$ 38,000.00	\$ 38,000.00	\$ 73,000.00
TOTAL	\$ 398,546.00	\$ 288,732.00	\$ 353,790.88

Town of Forest Park Budget
FY 2018-2019

	2016-2017	2017-2018	2018-2019
FIRE	BUDGET	BUDGET	BUDGET
PERSONNEL SERVICES			
SALARIES	\$ 11,500.00	\$ 11,500.00	\$ 9,096.88
FICA	\$ 845.00	\$ 845.00	\$ 695.91
UNEMPLOYMENT	\$ 110.00	\$ 110.00	\$ 90.97
VOLUNTEERS RETIREMENT	\$ 1,200.00	\$ 1,000.00	\$ 650.00
DUES	\$ 500.00	\$ 250.00	\$ 250.00
TRAINING			\$ 2,500.00
WORKERS COMP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TRAVEL EXPENSE	\$ 3,600.00	\$ 4,000.00	\$ 3,000.00
UNIFORMS	\$ 100.00	\$ 300.00	\$ 300.00
CELL PHONE	\$ 810.00	\$ 810.00	\$ 1,860.00
SUB-TOTAL	\$ 19,665.00	\$ 19,815.00	\$ 19,443.76
MATERIALS & SUPPLIES			
GASOLINE & OIL	\$ 1,150.00	\$ 2,000.00	\$ 3,000.00
OSHA MANDATE	\$ 100.00	\$ 100.00	\$ 100.00
REPAIRS & MAINTENANCE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
MEDICAL SUPPLIES	\$ 200.00	\$ 200.00	\$ 200.00
VEHICLE INSURANCE	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
SUB-TOTAL	\$ 7,250.00	\$ 8,100.00	\$ 9,100.00
OTHERS SERVICES & CHARGES			
MISC. (Tools, Tires, etc.)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fire AG Grant	\$ 4,500.00	\$ 4,500.00	\$ 3,818.00
AIR CARD	\$ 500.00	\$ 500.00	\$ 500.00
INTERNSHIP GRANT	\$ 1,200.00	\$ 1,200.00	\$ -
FEMA REIMBURSEMENT	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00
SUB-TOTAL	\$ 18,700.00	\$ 17,700.00	\$ 15,818.00
CAPITAL OUTLAY			
Self-Contained Breathing Apparatus (4)			
ACOG REAP Grant/ GRANT (F) Brush Pumper			
OUTDOOR SIREN EQUIPMENT	\$ 700.00	\$ 700.00	\$ 700.00
SUB-TOTAL	\$ 700.00	\$ 700.00	\$ 700.00
TOTAL	\$ 46,315.00	\$ 46,315.00	\$ 45,061.76

Town of Forest Park Budget
FY 2018-2019

STREETS	2016-2017	2017-2018	2018-2019
	BUDGET	BUDGET	BUDGET
PERSONNEL SERVICES			
SALARIES FULL TIME	\$ 6,952.00		
SALARIES PART TIME	\$ 25,600.00	\$ 30,000.00	\$ 45,557.20
FICA	\$ 2,500.00	\$ 2,295.00	\$ 1,989.00
HEALTH/LIFE INSURANCE	\$ 2,172.00		\$ -
WORKERS COMP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
UNEMPLOYMENT	\$ 325.00	\$ 3,000.00	\$ 455.57
TRAINING			
UNIFORMS	\$ 25.00	\$ 150.00	\$ 500.00
CELL PHONE	\$ 385.00	\$ 420.00	\$ 1,860.00
SUB-TOTAL	\$ 39,959.00	\$ 37,865.00	\$ 52,361.77
MATERIALS & SUPPLIES			
R & M PARTS, GAS & OIL	\$ 300.00	\$ 1,000.00	\$ 1,500.00
STREET SIGNS	\$ 209.00	\$ 500.00	\$ 1,500.00
ACOG REAP GRANT 2015 (Mtc.) Street signs	\$ 5,575.24	\$ 2,831.00	
ACOG REAP GRANT 2018 (MTC.) STREET SIGNS			\$ 2,500.00
LANDSCAPING	\$ 100.00	\$ 400.00	\$ 400.00
VEHICLE INSURANCE	\$ 375.00	\$ 400.00	\$ 500.00
VEHICLE GAS & OIL	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
VEHICLE EXPENSE (R & M PARTS)	\$ 500.00	\$ 1,500.00	\$ 1,500.00
MISC.	\$ 100.00	\$ 500.00	\$ 2,000.00
SUB-TOTAL	\$ 8,359.24	\$ 8,331.00	\$ 11,100.00
OTHER SERVICES & CHARGES			
CODE ENFORCEMENT EXPENSE			
CONTRACT MOWING		\$ 1,000.00	\$ 2,500.00
MOTOR VEHICLE/STREET&ALLEYS	\$ 600.00	\$ 600.00	
STREET LIGHTING	\$ 12,500.00	\$ 12,500.00	\$ 13,000.00
ANIMAL REMOVAL	\$ 600.00	\$ 600.00	\$ 1,000.00
SNOW REMOVAL/DISASTER CLEAN UP			
SUB-TOTAL	\$ 13,700.00	\$ 14,700.00	\$ 16,500.00
CAPITAL OUTLAY			
EQUIPMENT/LARGE TOOLS	\$ 100.00	\$ 2,000.00	
STREET MAINT.			
SUB-TOTAL	\$ 100.00	\$ 2,000.00	\$ -
TOTAL	\$ 62,118.24	\$ 62,896.00	\$ 79,961.77
TOTAL PROJECTED INCOME	\$ 806,600.24	\$ 813,301.00	\$ 909,976.00
TOTAL PROJECTED EXPENSE	\$ 806,993.24	\$ 770,338.00	\$ 869,444.31
TOTAL PROJECTED SURPLUS	\$ (393.00)	\$ 42,963.00	\$ 40,531.69

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TOWN OF FOREST PARK

BUDGET MESSAGE

FISCAL YEAR 2018-2019

TO: The Citizens of Forest Park

The Budget presented herein contains the following highlights:

Estimated Revenue is based on current year receipts plus anticipated grants.

Operating expenses are based on the current year with the exceptions:

Under capital outlay we budgeted for the new equipment for General Services & Administration, Police Department, Fire Department, and Streets.

We anticipate revenue to be -----\$839,976.00

Estimated Fund carry forward from 2017-2018 -----\$70,000.00

Total Available -----\$909,976.00

We have budgeted -----\$869,445.31

Leaving a fund balance of -----\$40,530.69

The proposed budget presented to you is prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

Respectfully submitted,

George H. Smith
George H. Smith, Ward 3, Trustee/Mayor

Carolyn Pendarvis
Carolyn Pendarvis, Town Clerk/Treasurer

Marianne Yarbrough
Marianne Yarbrough, Ward 1 Trustee

Barbara J. Miller
Barbara Miller, Ward 2 Trustee

Reginald B. Cobb, Ward 4 Trustee

Dorothy Winston, Ward 5 Trustee



Journal Record Publishing Company

101 N Robinson Suite 101
Oklahoma City, OK 73102

PUBLISHER'S AFFIDAVIT

Page 1 of 3

PUBLIC MEETING
06/06/2018
PROPOSED BUDGET FY 2018-2019

NUMBER

PUBLICATION DATES

LEGAL NOTICE

STATE OF OKLAHOMA

} S.S.

COUNTY OF OKLAHOMA

I, of lawful age, being duly sworn, am a legal representative of The Journal Record of Oklahoma City, Oklahoma, a daily newspaper of general circulation in Oklahoma County, Oklahoma, printed in the English Language and published in the City of Oklahoma City, in Oklahoma County, State of Oklahoma, continuously and uninterruptedly published in the County for a period of more than 104 consecutive weeks prior to the first publication of the attached notice, and having a paid general subscription circulation therein and with admission to the United States mails as paid second-class mail matter.

That said notice a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement on the ABOVE LISTED DATE(S).



Terri VanHooser, Business Manager

Subscribed and sworn before me this 6th day of June, 2018



MaRanda Beeson, Notary Public



Comission Number: 10001243
My Comission Expires: 02/18/2022

Order Number

11567242

Publisher's Fee

\$ 170.80

AFFIDAVIT OF PUBLICATION

(MS11567242)
 Town of Vermont Park Budget
 FY 2018-2019

SUMMARY OF PROJECTED REVENUES BY SOURCE	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET
TAXES			
SALES	\$ 280,000.00	\$ 274,424.00	\$ 217,000.00
ELECTRIC FRANCHISE	\$ 31,800.00	\$ 30,467.00	\$ 30,400.00
GAS FRANCHISE	\$ 5,000.00	\$ 6,810.00	\$ 6,810.00
COX CABLE	\$ 25,000.00	\$ 25,450.00	\$ 23,450.00
A T & T	\$ 850.00	\$ 850.00	\$ 850.00
TOTAL TAXES	\$ 312,350.00	\$ 276,001.00	\$ 270,710.00
LICENSES AND FEES			
	\$ 14,000.00	\$ 9,690.00	\$ 9,690.00
GOVERNMENTAL			
MOTOR VEHICLE/STREET & ALLEYS	\$ 9,000.00	\$ 7,021.00	\$ 7,021.00
ALCOHOLIC BEVERAGE	\$ 1,900.00	\$ 1,825.00	\$ 1,600.00
STATE GASOLINE	\$ 2,100.00	\$ 1,852.00	\$ 2,000.00
PERMITS			\$ 2,500.00
TOTAL GOVERNMENTAL	\$ 12,900.00	\$ 10,798.00	\$ 13,321.00
TOWN SERVICES			
	\$ 205,000.00	\$ 193,282.00	\$ 184,000.00
COURT FINES & FORFEITURE			
	\$ 160,000.00	\$ 173,120.00	\$ 185,000.00
MISC. COLLECTIONS			
ACOG REAP Grant/ GRANT (P) Police Car	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ACOG REAP Grant/ GRANT (A) Security		\$ 80,000.00	\$ 80,000.00
ACOG REAP GRANT 2015 (misc.) Street signs	\$ 5,375.24	\$ 2,831.00	
FEMA REIMBURSEMENT (F)	\$ 2,500.00		\$ 2,500.00
DOJ VEST PARTNERSHIP (P) Grant	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
INCL (F) Grant			
FIRE DC GRANT	\$ 4,500.00	\$ 3,818.00	\$ 3,818.00
INTERNSHIP GRANT (F)	\$ 1,000.00	\$ 1,200.00	\$ -
INTERNSHIP POLICE ACADEMY (P)	\$ 1,100.00	\$ 1,100.00	\$ -
ACOG REAP Grant/ GRANT (F) Brush Pumper			
EARNED INTEREST	\$ 900.00	\$ 762.00	\$ 762.00
RENTAL INCOME	\$ 100.00		\$ -
MISC. OTHER	\$ 4,000.00	\$ 8,014.00	\$ 5,000.00
BAD DEBTS	\$ (325.00)	\$ (325.00)	\$ (325.00)
TOTAL MISCELLANEOUS	\$ 62,350.24	\$ 110,600.00	\$ 103,755.00
TOTAL PROJECTED REVENUE	\$ 764,600.24	\$ 773,301.00	\$ 764,476.00
RESERVE TO BE CARRIED	\$ 40,000.00	\$ 40,000.00	\$ 70,000.00
FUNDS AVAILABLE	\$ 606,600.24	\$ 613,301.00	\$ 694,476.00
RESERVE CARRIED	\$ 40,000.00	\$ 40,000.00	\$ 70,000.00

AFFIDAVIT OF PUBLICATION

**TOWN OF FOREST PARK
BUDGET
FY 2018-2019**

SUMMARY OF EXPENDITURES BY DEPARTMENT	2016 - 2017 BUDGET	2017 - 2018 BUDGET	2018 - 2019 BUDGET
PERSONNEL SERVICES			
GSA	\$ 129,172.00	\$ 124,095.00	\$ 125,622.79
POLICE	\$ 325,162.00	\$ 186,432.00	\$ 224,290.88
FIRE	\$ 24,615.00	\$ 19,815.00	\$ 21,243.76
STREET	\$ 52,805.00	\$ 37,865.00	\$ 41,329.03
TOTAL PERSONNEL SERVICE	\$ 531,754.00	\$ 368,207.00	\$ 412,486.46
MATERIAL AND SUPPLIES			
GSA	\$ 28,600.00	\$ 30,000.00	\$ 32,000.00
POLICE	\$ 33,525.00	\$ 23,700.00	\$ 28,700.00
FIRE	\$ 8,600.00	\$ 8,100.00	\$ 9,800.00
STREET	\$ 10,700.24	\$ 8,331.00	\$ 8,600.00
TOTAL MATERIAL & SUPPLIES	\$ 80,925.24	\$ 70,131.00	\$ 79,100.00
OTHER SERVICES			
GSA	\$ 213,650.00	\$ 217,700.00	\$ 224,600.00
POLICE	\$ 45,500.00	\$ 41,700.00	\$ 27,800.00
FIRE	\$ 20,700.00	\$ 17,018.00	\$ 15,818.00
STREET	\$ 25,700.00	\$ 14,700.00	\$ 16,500.00
TOTAL OTHER SERVICES	\$ 295,750.00	\$ 291,118.00	\$ 284,718.00
CAPITAL OUTLAY			
GSA	\$ 800.00	\$ 600.00	\$ 1,000.00
POLICE	\$ 43,350.00	\$ 43,000.00	\$ 73,000.00
FIRE	\$ 163,400.00	\$ 700.00	\$ -
STREET	\$ 800.00	\$ 2,000.00	\$ -
TOTAL CAPITAL OUTLAY	\$ 206,350.00	\$ 46,300.00	\$ 74,000.00
TOTAL	\$ 1,114,779.24	\$ 775,756.00	\$ 850,304.46

Budget Public Meeting
Tuesday June 12, 2018 7:00 PM
Forest Park Town Hall
4203 N. Coltrane Road
Forest Park, GA 73121

(6-6-18)