



City of Russellville Arkansas  
2021 Operating Budget

01-101 ADMINISTRATIVE

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	85,977	79,440	(6,537)	-7.60%
5112	Salaries - Part Time	1,000	1,000	-	0.00%
5152	Treas/ Clerk Retirement	9,888	10,185	297	3.00%
5153	Pension Non Uniformed	3,346	3,892	546	16.31%
5161	Group Insurance	114,672	138,726	24,054	20.98%
5171	Workers Compensation	83	83	-	0.00%
5172	Unemployment Insurance	-	1,500	1,500	100.00%
5181	FICA	6,077	6,154	(77)	-1.26%
5192	Contract Labor	2,500	2,500	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>223,543</b>	<b>243,479</b>	<b>17,106</b>	
5200	Judge Expense	26,106	26,107	1	0.00%
5201	Utilities	41,566	32,654	(8,912)	-21.44%
5202	Phone	3,870	2,000	(1,870)	-48.32%
5204	Printing & Publishing	8,500	7,800	(700)	-8.24%
5205	Janitorial	2,700	2,700	-	0.00%
5206	Office Supplies	4,600	3,000	(1,600)	-34.78%
5207	Maintenance/ Supplies	17,250	14,000	(3,250)	-18.84%
5208	Miscellaneous	287	500	213	74.15%
5209	Dues	1,275	1,315	40	3.14%
5215	Travel/ Training	5,000	5,000	-	0.00%
5217	Service Contracts	2,500	2,500	-	0.00%
5218	Other Professional Svc	20,000	20,000	-	0.00%
5222	Building Insurance	13,888	14,000	112	0.81%
5254	Fire Pension Expense	228,536	228,204	(332)	-0.15%
5256	Police Pension Expense	115,850	-	(115,850)	0.00%
5301	Depot Lease / Expenses	12,000	12,000	-	0.00%
5304	911 Expense	507,457	243,174	(264,283)	-52.08%
5306	Elections	60,000	-	(60,000)	0.00%
5307	Main Street Russellville	45,000	45,000	-	0.00%
5313	Drug Testing Program	5,584	5,584	-	0.00%
5316	Historic District	2,911	3,000	89	3.06%
5319	Boys and Girls Club	70,000	70,000	-	0.00%
5348	Awin Radio Contract	12,000	12,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>1,206,879</b>	<b>750,538</b>	<b>(456,342)</b>	<b>-37.81%</b>
<b>ADMINISTRATIVE TOTAL</b>		<b>1,430,422</b>	<b>994,017</b>	<b>(439,236)</b>	<b>-30.71%</b>



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01-102 MAYOR

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	314,985	280,522	(34,463)	-10.94%
5153	Pension Non Uniformed	47,330	44,976	(2,354)	-4.97%
5161	Group Insurance	8,802	6,955	(1,847)	-20.98%
5171	Workers Compension	224	224	-	0.00%
5181	FICA	24,087	21,460	(2,627)	-10.91%
5192	Contract Labor	15,000	15,000	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>410,428</b>	<b>369,137</b>	<b>(41,291)</b>	<b>-10.06%</b>
5203	Postage	2,500	3,500	1,000	40.00%
5204	Printing and Publishing	200	250	50	25.00%
5206	Office Supplies	7,800	8,800	1,000	12.82%
5207	Maintenance/ Supplies	500	500	-	0.00%
5209	Dues	650	450	(200)	-30.77%
5210	Uniforms	150	-	(150)	0.00%
5212	Vehicle Allowance	4,800	4,800	-	0.00%
5215	Travel/ Training	3,000	4,000	1,000	33.33%
5216	Small Tools & Equip	260	200	(60)	-23.08%
5217	Service Contracts	9,100	9,100	-	0.00%
5224	Community Relations	500	500	-	0.00%
5309	Staff Appreciation/ Trng	250	250	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>29,710</b>	<b>32,350</b>	<b>2,640</b>	<b>8.89%</b>
<b>MAYOR / TREASURER TOTAL</b>		<b>440,138</b>	<b>401,487</b>	<b>(38,651)</b>	<b>-8.78%</b>



City of Russellville Arkansas  
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01-103 INFORMATION TECHNOLOGY

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	111,039	108,436	(2,603)	-2.34%
5121	Overtime	3,000	2,500	(500)	-16.67%
5153	Pension Non Uniformed	17,011	16,995	(16)	-0.09%
5161	Group Insurance	11,146	11,146	(0)	0.00%
5171	Workers Compensation	117	117	-	0.00%
5181	FICA	8,724	8,724	-	0.00%
5192	Contract Labor	5,000	5,000	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>156,037</b>	<b>152,918</b>	<b>(3,119)</b>	<b>-2.00%</b>
5201	Utilities (Internet city wide billing)	72,000	62,000	(10,000)	-13.89%
5206	Office Supplies	500	500	-	0.00%
5207	Maintenance/ Supplies	1,500	2,000	500	33.33%
5215	Training	5,000	2,500	(2,500)	-50.00%
5491	Software Upgrades	76,004	63,000	(13,004)	-17.11%
5652	Printer/ Copier Upgrade Project	50,500	48,000	(2,500)	-4.95%
5653	PC Replacement	445	32,000	31,555	7091.01%
5656	Network Upgrades	15,500	18,500	3,000	19.35%
5657	UPS Battery Backup System	1,092	2,000	908	83.15%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>222,541</b>	<b>230,500</b>	<b>7,959</b>	<b>3.58%</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>		<b>378,579</b>	<b>383,418</b>	<b>4,840</b>	<b>1.28%</b>



City of Russellville Arkansas  
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01-104 DISTRICT COURT

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	68,323	65,747	(2,576)	-3.77%
5112	Salaries - Part Time	9,400	9,400	-	0.00%
5153	Pension Non Uniformed	11,907	10,072	(1,835)	-15.41%
5161	Group Insurance	12,507	16,637	4,130	33.02%
5171	Workers Compensation	85	85	-	0.00%
5181	FICA	5,946	5,749	(197)	-3.32%
<b>TOTAL PERSONNEL</b>		<b>108,168</b>	<b>107,690</b>	<b>(478)</b>	<b>-0.44%</b>
5201	Utilities	9,000	9,000	-	0.00%
5202	Phone Expense	550	550	-	0.00%
5203	Postage	1,000	3,000	2,000	200.00%
5204	Printing & Publishing	2,500	2,500	-	0.00%
5206	Office Supplies	4,300	4,300	-	0.00%
5207	Maintenance/ Supplies	1,000	1,000	-	0.00%
5209	Dues	1,350	1,350	-	0.00%
5210	Uniforms	1,000	1,000	-	0.00%
5215	Travel/ Training	1,700	1,700	-	0.00%
5217	Service Contracts	450	450	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>22,850</b>	<b>24,850</b>	<b>2,000</b>	<b>8.75%</b>
<b>DISTRICT COURT TOTAL</b>		<b>131,019</b>	<b>132,540</b>	<b>1,522</b>	<b>1.16%</b>



City of Russellville Arkansas  
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01-105 Maintenance & Janitorial

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	209,596	133,388	(76,208)	-36.36%
5153	Pension Non Uniformed	34,110	20,435	(13,675)	-40.09%
5161	Group Insurance	30,665	25,056	(5,609)	-18.29%
5171	Workers Compensation	123	250	127	103.25%
5181	FICA	16,033	10,204	(5,829)	-36.36%
<b>TOTAL PERSONNEL</b>		<b>290,527</b>	<b>189,333</b>	<b>(101,194)</b>	<b>-34.83%</b>
5202	Phone Expense	340	519	179	52.65%
5206	Office Supplies	164	150	(14)	-8.54%
5207	Maintenance/Supplies	-	100	100	100.00%
5210	Uniforms	300	900	600	200.00%
5212	Vehicle Fuel	3,194	2,500	(694)	-21.73%
5213	Vehicle Insurance	1,500	835	(665)	-44.33%
5214	Vehicle Maint	2,152	3,000	848	39.41%
5215	Travel/ Training	2,036	-	(2,036)	0.00%
5216	Small Tools & Equip	2,800	1,500	(1,300)	-46.43%
5218	Other Professional Services	-	2,000	2,000	100.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>12,486</b>	<b>11,504</b>	<b>(982)</b>	<b>-7.86%</b>
<b>Maintenance and Janitorial Total</b>		<b>303,013</b>	<b>200,837</b>	<b>(102,176)</b>	<b>-33.72%</b>



City of Russellville Arkansas  
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**01-106 Aquatic Center**

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	127,406	124,271	(3,135)	-2.46%
5112	Salaries Part Time	158,950	181,775	22,825	14.36%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	19,595	19,115	(480)	-2.45%
5161	Group Insurance	16,676	16,676	0	0.00%
5171	Workers Compensation	1,345	2,016	671	49.89%
5181	FICA	21,944	23,451	1,507	6.87%
5192	Contract Labor	14,000	14,000	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>360,416</b>	<b>381,804</b>	<b>21,388</b>	<b>5.93%</b>
5201	Utilities	135,000	128,000	(7,000)	-5.19%
5202	Phone Expense	3,000	3,000	-	0.00%
5204	Printing & Publishing	2,000	1,600	(400)	-20.00%
5206	Office Supplies	7,000	3,800	(3,200)	-45.71%
5205	Maintenance/ Supplies	4,000	5,000	1,000	25.00%
5210	Uniforms	1,500	1,500	-	0.00%
5215	Travel/Training	2,500	2,500	-	0.00%
5216	Small Tools & Equip	300	300	-	0.00%
5217	Service Contracts	-	4,430	4,430	100.00%
5220	Safety	1,200	1,500	300	25.00%
5222	Building Insurance	10,059	10,059	-	0.00%
5224	Community Relations	500	500	-	0.00%
5248	Miscellaneous Refunds	1,000	1,000	-	0.00%
5335	Permits	400	400	-	0.00%
5361	Chemicals & Supplies	24,000	24,000	-	0.00%
5362	Pool Equipment/ Repairs	17,000	19,500	2,500	14.71%
5368	Concession Supplies	9,500	9,500	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>218,959</b>	<b>216,589</b>	<b>(2,370)</b>	<b>-1.08%</b>
<b>Aquatic Center Total</b>		<b>579,375</b>	<b>598,393</b>	<b>19,018</b>	<b>3.28%</b>

**City of Russellville  
2020 Operating Budget  
Expenditures**

**01-107 ANIMAL CONTROL**

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	186,165	180,954	(5,211)	-2.80%
5121	Overtime	26,000	24,000	(2,000)	-7.69%
5153	Pension Non Uniformed	32,503	31,399	(1,104)	-3.40%
5161	Group Insurance	22,249	22,249	0	0.00%
5171	Workers Compensation	1,470	1,470	-	0.00%
5181	FICA	16,230	15,679	(551)	-3.39%
<b>TOTAL PERSONNEL</b>		<b>284,617</b>	<b>275,751</b>	<b>(8,866)</b>	<b>-3.11%</b>
5201	Utilities	16,000	13,000	(3,000)	-18.75%
5202	Phone Expense	3,000	3,000	-	0.00%
5204	Printing & Publishing	500	500	-	0.00%
5207	Maintenance/ Supplies	8,000	8,000	-	0.00%
5210	Uniforms	700	700	-	0.00%
5212	Vehicle Fuel	3,000	3,000	-	0.00%
5213	Vehicle Insurance	846	846	-	0.00%
5214	Vehicle Maint	3,000	3,000	-	0.00%
5216	Small Tools & Equip	500	-	(500)	0.00%
5222	Building Insurance	497	497	-	0.00%
5303	Sales Tax Clearing Dist	927	927	-	0.00%
5350	Compost	42,500	48,000	5,500	12.94%
5351	Dog Expense	45,000	45,000	-	0.00%
5352	Animal Control Improvements	7,100	6,000	(1,100)	-15.49%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>131,570</b>	<b>132,470</b>	<b>900</b>	<b>0.68%</b>
<b>ANIMAL CONTROL TOTAL</b>		<b>416,187</b>	<b>408,221</b>	<b>(7,966)</b>	<b>-1.91%</b>



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01-108 SWIMMING POOL

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	29,580	36,000	6,420	21.70%
5171	Workers Compensation	940	940	-	0.00%
5181	FICA	2,263	2,754	491	21.70%
<b>TOTAL PERSONNEL</b>		<b>32,783</b>	<b>39,694</b>	<b>6,911</b>	<b>21.08%</b>
5201	Utilities	17,412	15,000	(2,412)	-13.85%
5202	Phone Expense	250	250	-	0.00%
5207	Maintenance/ Supplies	2,000	2,000	-	0.00%
5210	Uniforms	600	600	-	0.00%
5216	Small Tools & Equip	300	300	-	0.00%
5220	Safety	425	775	350	82.35%
5248	Miscellaneous Refunds	400	400	-	0.00%
5361	Chemicals & Supplies	9,863	12,000	2,137	21.67%
5362	Pool Equipment/ Repairs	6,000	6,000	-	0.00%
5368	Concession Supplies	4,500	4,500	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>41,750</b>	<b>41,825</b>	<b>75</b>	<b>0.18%</b>
<b>SWIMMING POOL TOTAL</b>		<b>74,533</b>	<b>81,519</b>	<b>6,986</b>	<b>9.37%</b>





City of Russellville Arkansas  
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**01-109 PARKS & RECREATION**

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	564,392	584,896	20,504	3.63%
5112	Salaries - Part Time	30,000	33,000	3,000	10.00%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	87,001	90,142	3,141	3.61%
5161	Group Insurance	52,836	52,836	0	0.00%
5171	Workers Compensation	7,516	7,516	-	0.00%
5181	FICA	45,509	47,307	1,798	3.95%
<b>TOTAL PERSONNEL</b>		<b>787,754</b>	<b>816,197</b>	<b>28,443</b>	<b>3.61%</b>
5201	Utilities	63,000	63,000	-	0.00%
5202	Phone Expense	4,000	4,000	-	0.00%
5203	Postage	200	150	(50)	-25.00%
5204	Printing & Publishing	500	500	-	0.00%
5206	Office Supplies	1,100	1,100	-	0.00%
5207	Building Maint/Supplies	6,000	6,000	-	0.00%
5209	Dues	200	200	-	0.00%
5210	Uniforms	7,900	7,000	(900)	-11.39%
5211	Grounds Maintenance	60,000	70,000	10,000	16.67%
5212	Vehicle Fuel	23,500	22,000	(1,500)	-6.38%
5213	Vehicle Insurance	7,500	7,500	-	0.00%
5214	Vehicle Maint	6,000	6,000	-	0.00%
5215	Travel/ Training	500	500	-	0.00%
5216	Small Tools & Equip	8,500	8,000	(500)	-5.88%
5217	Service Contracts	1,860	6,090	4,230	227.42%
5220	Safety	1,200	1,200	-	0.00%
5222	Building Insurance	13,076	13,076	(0)	0.00%
5224	Community Relations	750	500	(250)	100.00%
5232	Athletic Turf Plan	18,000	18,000	-	0.00%
5235	Equipment Maintenance	20,000	20,000	-	0.00%
5248	Miscellaneous Refunds	1,000	1,000	-	0.00%
5814	Property Damage	10,000	10,000	-	0.00%
5830	Cleaning Deposit	1,000	1,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>255,786</b>	<b>266,816</b>	<b>11,030</b>	<b>4.31%</b>
<b>PARKS &amp; RECREATION TOTAL</b>		<b>1,043,540</b>	<b>1,083,013</b>	<b>39,473</b>	<b>3.78%</b>



City of Russellville Arkansas  
2021 Operating Budget

01-110 FIRE DEPARTMENT

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	2,944,918	2,890,128	(54,790)	-1.86%
5113	FLSA	83,077	74,061	(9,016)	-10.85%
5120	FLSA/ Scheduled OT	186,923	207,716	20,793	11.12%
5121	Overtime	41,538	79,834	38,296	92.20%
5125	Out of Class Pay	53,885	10,000	(43,885)	-81.44%
5153	Pension Non Uniformed	16,318	20,305	3,987	24.43%
5154	LOPFI	461,752	434,342	(27,410)	-5.94%
5161	Group Insurance	269,890	272,772	2,882	1.07%
5171	Workers Compensation	68,876	69,000	124	0.18%
5181	FICA	61,094	50,124	(10,970)	-17.96%
<b>TOTAL PERSONNEL</b>		<b>4,188,271</b>	<b>4,108,282</b>	<b>(79,989)</b>	<b>-1.91%</b>
5201	Utilities	57,500	55,000	(2,500)	-4.35%
5202	Phone Expense	5,616	5,000	(616)	-10.97%
5203	Postage	200	200	-	0.00%
5206	Office Supplies	2,531	2,531	-	0.00%
5207	Maintenance/ Supplies	44,570	44,570	-	0.00%
5209	Dues	1,980	2,725	745	37.63%
5210	Uniforms	27,871	26,000	(1,871)	-6.71%
5212	Vehicle Fuel	32,871	30,000	(2,871)	-8.73%
5213	Vehicle Insurance	21,510	23,368	1,858	8.64%
5214	Vehicle Maint	60,555	60,555	-	0.00%
5215	Travel/ Training	27,635	23,735	(3,900)	-14.11%
5216	Small Tools & Equip	30,300	30,300	-	0.00%
5217	Service Contract	33,500	61,279	27,779	82.92%
5219	Physicals/ Drug Testing	13,000	12,000	(1,000)	-7.69%
5222	Building Insurance	12,653	12,653	-	0.00%
5223	Equipment Lease/ Rent	600	600	-	0.00%
5242	FB&S Equipment & Supplies	-	7,150	7,150	100.00%
5243	FB&S Travel/Training	-	21,335	21,335	100.00%
5331	Act 474 of 99 Surcharge	5,611	8,000	2,389	42.58%
5370	Civil Service	3,000	3,000	-	0.00%
5371	Fire Prevention	4,000	-	(4,000)	-100.00%
5372	Medical Supplies & Expense	10,000	10,000	-	0.00%
5373	Turn Out Clothes	30,000	30,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>425,503</b>	<b>470,001</b>	<b>44,498</b>	<b>10.46%</b>
<b>FIRE DEPARTMENT TOTAL</b>		<b>4,613,774</b>	<b>4,578,283</b>	<b>(35,491)</b>	<b>-0.77%</b>



City of Russellville Arkansas  
2021 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	2,815,627	2,698,210	(117,417)	-4.17%
5113	FLSA	134,319	134,911	592	0.44%
5121	Overtime	77,150	70,544	(6,606)	-8.56%
5153	Pension Non Uniformed	26,672	26,561	(111)	-0.42%
5154	LOPFI	395,692	350,132	(45,560)	-11.51%
5161	Group Insurance	250,441	229,551	(20,890)	-8.34%
5171	Workers Compensation	36,682	36,682	-	0.00%
5181	FICA	231,573	222,130	(9,443)	-4.08%
5192	Contract Labor	1,500	-	(1,500)	0.00%
<b>TOTAL PERSONNEL</b>		<b>3,969,656</b>	<b>3,768,722</b>	<b>(200,934)</b>	<b>-5.06%</b>
5201	Utilities	61,000	57,000	(4,000)	-6.56%
5202	Phone Expense	15,250	15,250	-	0.00%
5203	Postage	1,200	1,500	300	25.00%
5204	Printing & Publishing	4,500	4,500	-	0.00%
5206	Office Supplies	5,500	5,500	-	0.00%
5207	Maintenance/ Supplies	34,000	32,000	(2,000)	-5.88%
5208	Miscellaneous	1,000	1,000	-	100.00%
5209	Dues	1,600	1,600	-	0.00%
5210	Uniforms	50,000	50,000	-	0.00%
5212	Vehicle Fuel	88,000	84,000	(4,000)	-4.55%
5213	Vehicle Insurance	15,300	15,300	-	0.00%
5214	Vehicle Maint	40,000	40,000	-	0.00%
5215	Travel/ Training	12,500	15,500	3,000	24.00%
5216	Small Tools & Equip	8,400	20,000	11,600	138.10%
5217	Service Contracts	30,000	36,000	6,000	20.00%
5218	Other Professional Svc	11,500	10,000	(1,500)	-13.04%



City of Russellville Arkansas  
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**01-111 POLICE DEPARTMENT**

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5222	Building Insurance	5,600	6,250	650	11.61%
5223	Equipment Lease/ Rent	3,000	3,000	-	0.00%
5224	Community Relations	6,000	6,000	-	0.00%
5233	Firing Range lease (Airport)	3,000	3,000	-	0.00%
5239	CI Purchase Fund	5,000	5,000	-	0.00%
5241	K-9 Unit Expense	-	6,000	6,000	100.00%
5302	Eng/Street Expense	15,000	15,000	-	0.00%
5370	Civil Service	5,500	6,000	500	9.09%
5380	Ammo & Range Supplies	18,500	18,500	-	0.00%
5381	Detective Supplies	3,500	3,500	-	0.00%
5384	Patrol Supplies	4,000	4,000	-	0.00%
5387	Grant Expenses	14,000	14,000	-	0.00%
5513	Vehicles	-	-	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>462,850</b>	<b>479,400</b>	<b>16,550</b>	<b>3.58%</b>
<b>POLICE DEPARTMENT TOTAL</b>		<b>4,432,506</b>	<b>4,248,122</b>	<b>(184,384)</b>	<b>-4.16%</b>



City of Russellville Arkansas  
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01-112 CITY ATTORNEY

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	182,890	176,116	(6,774)	-3.70%
5153	Pension Non Uniformed	28,019	26,981	(1,038)	-3.70%
5161	Group Insurance	18,080	18,080	0	0.00%
5171	Workers Compensation	187	187	-	0.00%
5181	FICA	13,991	13,473	(518)	-3.70%
5192	Contract Labor	5,000	5,000	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>248,167</b>	<b>239,837</b>	<b>(8,330)</b>	<b>-3.36%</b>
5203	Postage	550	600	50	9.09%
5204	Printing & Publishing	6,500	6,500	-	0.00%
5206	Office Supplies	2,200	2,200	-	0.00%
5209	Dues	600	600	-	0.00%
5215	Travel/ Training	1,500	1,500	-	0.00%
5391	Legal Defense	100,760	100,760	-	0.00%
5392	Litigation Expense	17,000	18,000	1,000	5.88%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>129,110</b>	<b>130,160</b>	<b>1,050</b>	<b>0.81%</b>
<b>CITY ATTORNEY TOTAL</b>		<b>377,277</b>	<b>369,997</b>	<b>(7,280)</b>	<b>-1.93%</b>



City of Russellville Arkansas  
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01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	157,141	104,570	(52,571)	33.45%
5112	Salaries/Part Time	17,990	11,700	(6,290)	34.96%
5121	Overtime	1,956	1,900	(56)	2.86%
5153	Pension Non Uniformed	24,580	18,104	(6,476)	26.35%
5161	Group Insurance	18,239	12,507	(5,732)	31.43%
5171	Workers Compensation	2,952	2,952	-	0.00%
5181	FICA	13,375	9,040	(4,335)	32.41%
<b>TOTAL PERSONNEL</b>		<b>236,233</b>	<b>160,773</b>	<b>(75,460)</b>	<b>31.94%</b>
5201	Utilities	22,000	22,000	-	0.00%
5202	Phone Expense	2,700	2,700	-	0.00%
5203	Postage	350	350	-	0.00%
5204	Printing& Publishing	900	1,000	100	-11.11%
5205	Janitorial	3,000	3,000	-	0.00%
5206	Office Supplies	1,700	1,700	-	0.00%
5207	Building Maint/Supplies	5,000	5,200	200	-4.00%
5209	Dues	55	55	-	0.00%
5210	Uniforms	300	300	-	0.00%
5211	Grounds Maintenance	11,000	10,000	(1,000)	9.09%
5212	Vehicle Fuel	2,800	2,800	-	0.00%
5213	Vehicle Insurance	4,100	3,965	(135)	3.29%
5214	Vehicle Maint	2,500	1,900	(600)	24.00%
5215	Travel/ Training	1,000	1,000	-	0.00%
5222	Building Insurance	6,312	6,400	88	-1.39%
5235	Equipment Maintenance/runway	21,000	21,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>84,717</b>	<b>83,370</b>	<b>(1,347)</b>	<b>1.59%</b>
<b>MUNICIPAL AIRPORT SUB TOTAL</b>		<b>320,950</b>	<b>244,143</b>	<b>(76,807)</b>	<b>23.93%</b>



City of Russellville Arkansas  
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01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
			-		
5227	AV Gas Fuel Purchase	140,000	100,000	(40,000)	28.57%
5228	Jet A Fuel Purchase	200,000	200,000	-	0.00%
5229	Oil Purchase	1,000	1,000	-	0.00%
5230	Counter Sales Purchase	500	500	-	0.00%
5231	Airport Sales Tax	39,550	39,550	-	0.00%
<b>TOTAL Supply Purchases</b>		<b>381,050</b>	<b>341,050</b>	<b>(40,000)</b>	<b>10.50%</b>
<b>MUNICIPAL AIRPORT TOTAL</b>		<b>702,000</b>	<b>585,193</b>	<b>(116,807)</b>	<b>16.64%</b>



City of Russellville Arkansas  
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01-115 Planning & Development Department

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	209,596	218,430	8,834	4.21%
5153	Pension Non Uniformed	34,110	33,463	(647)	-1.90%
5161	Group Insurance	30,665	25,056	(5,609)	-18.29%
5171	Workers Compension	123	250	127	103.25%
5181	FICA	16,033	16,710	677	4.22%
<b>TOTAL PERSONNEL</b>		<b>290,527</b>	<b>293,909</b>	<b>3,382</b>	<b>1.16%</b>
5202	Phone Expense	2,029	3,940	1,911	94.21%
5203	Postage	3,418	2,500	(918)	-26.85%
5204	Printing & Publishing	3,722	2,500	(1,222)	-32.83%
5206	Office Supplies	2,912	2,750	(162)	-5.56%
5207	Maintenance/ Supplies	250	250	-	0.00%
5209	Dues	500	1,089	589	117.80%
5210	Uniforms	379	350	(29)	-7.76%
5212	Vehicle Allowance/Gas	935	1,500	565	60.37%
5213	Vehicle Insurance	423	900	477	112.74%
5214	Vehicle Maint	278	1,100	822	296.13%
5215	Travel/ Training	8,316	10,173	1,857	22.33%
5217	Service Contracts	26,670	15,618	(11,052)	-41.44%
5218	Other Professional Services	1,500	1,500	-	0.00%
5224	Community Relations	300	300	-	0.00%
5513	Vehicles	18,861	18,861	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>70,493</b>	<b>63,331</b>	<b>(7,162)</b>	<b>-10.16%</b>
<b>Planning &amp; Development Department TOTAL</b>		<b>361,020</b>	<b>357,240</b>	<b>(3,779)</b>	<b>-1.05%</b>