



City of Russellville Arkansas
2021 Operating Budget

02-202 Street Operations

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	973,348	1,007,030	33,682	96.66%
5121	Overtime	11,000	7,000	(4,000)	157.14%
5153	Pension Non Uniformed	147,305	155,349	8,044	94.82%
5161	Group Insurance	86,231	95,930	9,699	89.89%
5171	Workers Compension	24,101	25,000	899	96.40%
5181	FICA	75,302	77,573	2,271	97.07%
5192	Contract Labor	27,000	20,000	(7,000)	135.00%
TOTAL PERSONNEL		1,344,287	1,387,883	43,596	
5201	Utilities	26,000	25,000	(1,000)	104.00%
5202	Phone Expense	9,000	10,200	1,200	88.24%
5203	Postage	300	300	-	100.00%
5204	Printing & Publishing	2,000	2,500	500	80.00%
5206	Office Supplies	3,600	3,600	-	100.00%
5207	Maintenance/Supplies	62,240	52,000	(10,240)	119.69%
5209	Dues	500	300	(200)	166.67%
5210	Uniforms	10,500	10,000	(500)	105.00%
5212	Vehicle Allowance/Gas	48,000	46,000	(2,000)	104.35%
5213	Vehicle Insurance	14,000	15,000	1,000	93.33%
5214	Vehicle Maint	18,500	13,000	(5,500)	142.31%
5215	Travel/Training	12,000	12,508	508	95.94%
5216	Small Tools & Equipment	2,000	2,000	-	100.00%
5217	Service Contracts	12,000	13,000	1,000	92.31%
5218	Other Professional Services	11,200	8,000	(3,200)	140.00%
5222	Building Insurance	2,335	1,600	(735)	145.94%
5225	Computer Equip/Maintenance	4,000	19,000	15,000	21.05%
5235	Equipment Maintenance	85,000	85,000	-	100.00%
5400	Concrete	15,000	15,000	-	100.00%
5402	Engineering Service	5,000	5,000	-	100.00%
5403	Gravel	8,500	7,500	(1,000)	113.33%
5404	Hot Mix	8,000	12,000	4,000	66.67%
5405	Machine Rental	1,500	1,000	(500)	150.00%



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5411	Signal Maintenance	73,000	70,000	(3,000)	104.29%
5412	Street Light Electricity	195,000	195,000	-	100.00%
5413	Street Markers	55,000	35,000	(20,000)	157.14%
5415	Street Striping	90,000	90,000	-	100.00%
5416	Tile	10,000	15,000	5,000	66.67%
5417	Median/Blubout Maint	25,000	25,000	-	100.00%
5418	Street Light Maintenance	-	35,000	35,000	0.00%
5460	Adopt A Street	500	500	-	100.00%
TOTAL MAINTENANCE & OPERATIONS		809,675	825,008	15,333	
Street Department Operating Total		2,153,962	2,212,891	58,929	

Revenue

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4000	Advalorem Tax	620,000	629,982	9,982	98.42%
4010	State Turnback	1,352,000	1,379,040	27,040	98.04%
4050	Fuel Rebate	300	300	-	100.00%
4063	Miscellaneous	3,000	3,000	-	100.00%
4101	Interest	210,000	210,000	-	100.00%
4202	St Cutting Permit	5,000	7,500	2,500	66.67%
4208	General Fund Reimbursement	20,000	15,000	(5,000)	133.33%
Street Department Operating Revenue		2,210,300	2,244,822	34,522	



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02-203 Street Capital Improvement

Line Item Number	Description	2020 Budget	2021 Budget
5513	Vehicles	-	
5514	Dump Trailer	-	
5516	Truck	-	162,000
5252	Equipment	-	757,000
5252	Equipment (In House Mowers)	-	72,100
Total Street Capital Improvement		-	991,100

Trucks

5516	F-450 Flat Bed Truck	67,000	Replacing 2008 engine problems; mileage 100486
5516	F-250 Flat Bed Truck	45,000	Replacing 1997 Half Ton; mileage 105894
5516	(2) F-150 Trucks	50,000	Department Expanded to 2, Engineering Asst Needs a Vehicle; Retiring an Older Vehicle
Total for Truck Category		<u>162,000</u>	

Equipment

5252	Shwartz Sweeper Model Number A-7	232,500	Current Sweeper is seven years old and has issues, maintenance cost is escalating
5252	Sweeper Attachments	8,000	Attachments will be utilized for trails and City Parking Lots when needed
5252	Wheeled Excavator; JCB Model Number JCB 110W	225,000	To facilitate finish mowing in main streets
5252	Mini Excavator; Caterpillar Model Number 306	82,000	To facilitate finish mowing in main streets
5252	Tractor and Finish Mower John Deere Model Number 4066R	60,000	To facilitate finish mowing in main streets
5252	Traffic Signal Controllers; Model Number Mac 10c66	78,000	Need to replace 30 Controllers @ \$2,600/each
5252	Trio-Vision System TVS-2000 Tile Camera	50,000	Investigate drainage pipe issues without having to open up a hole
5252	Messenger Board	12,000	For better notification on events
5252	(4) Mini Messenger Boards (\$1,625 each)	6,500	To highlight construction areas



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02-203 Street Capital Improvement

Line Item

Number

Description

2020 Budget

2021 Budget

5252

Man Basket

3,000

to use with tree trimming

757,000

New Mowing Equipment

Zero Turn Mower

15,000

RTV

15,000

3/4 Ton Turck

30,000

Trailer 18 foot

5,000

Back Pack Blower

600

Edger machine

6,500

72,100



**City of Russellville Arkansas
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02-204 1/2 Cent Sales Tax

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4012	1/2 Cent State Road Tax	670,000	683,901	13,901	97.97%
4324	Grant Revenue (Phase 1 School House Trails)	-	380,000	380,000	0.00%
TOTAL Revenue		670,000	1,063,901	13,901	
5324	Russellville Trails (Phase 1 School House Trail)	920	475,000	474,080	0.19%
5412	Street Lighting	545,000	33,961	(511,039)	-100.00%
5442	Skyline Drive	16,500	-	(16,500)	-100.00%
5480	Railroad Crossing Improvements	35,000	-	(35,000)	-100.00%
TOTAL MAINTENANCE & OPERATIONS		597,420	508,961	(88,459)	
1/2 Cent Sales Tax Total		72,580	554,940	102,360	



**City of Russellville Arkansas
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02-205 Street Sales Tax Improvement

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4030	2014 City Sales/Use Tax	7,082,000	1,227,546	(5,854,454)	576.92%
TOTAL Revenue		7,082,000	1,227,546	(5,854,454)	
5406	ARDOT Hwy 7 Project	2,015,489	2,015,489	-	0.00%
5425	Hilltop Overlay	75,000	75,000	-	0.00%
5436	Inglewood (<i>Completed in 2020</i>)	2,100,000	-	(2,100,000)	-100.00%
5462	General Sidewalk	117,295	200,000	82,705	58.65%
5471	Drainage Maintenance	784,512	500,000	(284,512)	156.90%
5477	Overlay	1,262,585	2,000,000	737,415	63.13%
5479	Drainage Projects	1,870,000	1,685,203	(184,797)	110.97%
5482	Downtown Improvements	4,000,000	4,000,000	-	0.00%
5503	COE 205 PROJECT	2,110,125	8,000,000	5,889,875	26.38%
5524	Russ Street Scape (<i>Completed in 2020</i>)	26,670	-	(26,670)	-100.00%
TOTAL MAINTENANCE & OPERATIONS		14,361,676	18,475,692	4,114,016	
Street Sales Tax Improvement Total		(7,279,676)	(17,248,146)	(9,968,470)	



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02-221 2021 Street Sales Tax Improvement

Line Item Number	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4007	2021 City Sales/Use Tax	-	6,137,730	6,137,730	0.00%
TOTAL Revenue		-	6,137,730	6,137,730	
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
				-	0.00%
TOTAL MAINTENANCE & OPERATIONS		-	-	-	
Street Sales Tax Improvement Total		-	6,137,730	6,137,730	