



City of Russellville Arkansas  
2020 Operating Budget

01-101 ADMINISTRATIVE

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	85,977	85,977	-	<u>0.00%</u>
5112	Salaries - Part Time	400	1,000	600	<u>150.00%</u>
5152	Treas/ Clerk Retirement	9,603	9,888	285	<u>2.97%</u>
5153	Pension Non Uniformed	5,544	3,346	(2,198)	<u>-39.64%</u>
5161	Group Insurance	89,578	114,672	25,095	<u>28.01%</u>
5171	Workers Compensation	83	83	-	<u>0.00%</u>
5172	Unemployment Insurance	4,000	-	(4,000)	<u>-100.00%</u>
5181	FICA	6,608	6,077	530	<u>8.03%</u>
5192	Contract Labor	2,500	2,500	-	<u>0.00%</u>
<b>TOTAL PERSONNEL</b>		<b>204,292</b>	<b>223,543</b>	<b>17,106</b>	<b>8.37%</b>
5200	Judge Expense	26,108	26,106	(2)	<u>-0.01%</u>
5201	Utilities	39,725	41,566	1,841	<u>4.63%</u>
5202	Phone	3,000	1,600	(1,400)	<u>-46.67%</u>
5204	Printing & Publishing	8,500	8,500	-	<u>0.00%</u>
5205	Janitorial	11,790	2,700	(9,090)	<u>-77.10%</u>
5206	Office Supplies	2,100	2,100	-	<u>0.00%</u>
5207	Maintenance/ Supplies	14,350	14,350	-	<u>0.00%</u>
5208	Miscellaneous	14,285	-	(14,285)	<u>-100.00%</u>
5209	Dues	2,210	1,275	(935)	<u>-42.31%</u>
5215	Travel/ Training	5,000	5,000	-	<u>0.00%</u>
5217	Service Contracts	2,450	2,500	50	<u>2.04%</u>
5218	Other Professional Svc	21,980	20,000	(1,980)	<u>-9.01%</u>
5222	Building Insurance	12,835	13,000	165	<u>1.29%</u>
5249	Clean & Green	1,000	-	(1,000)	<u>-100.00%</u>
5254	Fire Pension Expense	-	228,108	228,108	<u>100.00%</u>
5301	Depot Lease / Expenses	11,600	12,000	400	<u>3.45%</u>
5304	911 Expense	334,120	335,000	880	<u>0.26%</u>
5306	Elections	-	60,000	60,000	<u>100.00%</u>
5307	Main Street Russellville	45,000	45,000	-	<u>0.00%</u>
5311	In Lieu of Tax Disbursement	34,000	-	(34,000)	<u>-100.00%</u>
5313	Drug Testing Program	5,584	5,584	-	<u>0.00%</u>
5316	Historic District	-	-	-	<u>0.00%</u>
5319	Boys and Girls Club	70,000	70,000	-	<u>0.00%</u>
5348	Awin Radio Contract	12,125	12,000	(125)	<u>-1.03%</u>
6008	Transfer between funds				
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>677,762</b>	<b>906,389</b>	<b>228,628</b>	<b>33.73%</b>
<b>ADMINISTRATIVE TOTAL</b>		<b>882,053</b>	<b>1,129,933</b>	<b>245,734</b>	<b>27.86%</b>



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01-102 MAYOR

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	364,269	275,040	(89,230)	<a href="#">-24.50%</a>
5112	Salaries - Part Time	5,000	-	(5,000)	<a href="#">-100.00%</a>
5153	Pension Non Uniformed	55,617	44,136	(11,481)	<a href="#">-20.64%</a>
5161	Group Insurance	21,800	8,338	(13,462)	<a href="#">-61.75%</a>
5171	Workers Compension	344	224	(120)	<a href="#">-34.88%</a>
5181	FICA	28,249	21,041	(7,209)	<a href="#">-25.52%</a>
5192	Contract Labor	56,000	15,000	(41,000)	<a href="#">-73.21%</a>
<b>TOTAL PERSONNEL</b>		<b>531,280</b>	<b>363,778</b>	<b>(167,501)</b>	<b>-31.53%</b>
5203	Postage	3,500	2,500	(1,000)	<a href="#">-28.57%</a>
5206	Office Supplies	4,200	5,000	800	<a href="#">19.05%</a>
5207	Maintenance/ Supplies	500	500	-	<a href="#">0.00%</a>
5209	Dues	650	650	-	<a href="#">0.00%</a>
5210	Uniforms	100	150	50	<a href="#">50.00%</a>
5212	Vehicle Allowance	4,800	4,800	-	<a href="#">0.00%</a>
5215	Travel/ Training	3,500	5,000	1,500	<a href="#">42.86%</a>
5216	Small Tools & Equip	260	260	-	<a href="#">0.00%</a>
5217	Service Contracts	12,000	10,100	(1,900)	<a href="#">-15.83%</a>
5224	Community Relations	500	500	-	<a href="#">0.00%</a>
5309	Staff Appreciation/ Trng	250	250	-	<a href="#">0.00%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>30,260</b>	<b>29,710</b>	<b>(550)</b>	<b>-1.82%</b>
<b>MAYOR / TREASURER TOTAL</b>		<b>561,540</b>	<b>393,488</b>	<b>(168,051)</b>	<b>-29.93%</b>



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01-103 INFORMATION TECHNOLOGY

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	106,171	106,926	755	<u>0.71%</u>
5121	Overtime	5,000	3,000	(2,000)	<u>-40.00%</u>
5153	Pension Non Uniformed	16,265	16,381	116	<u>0.71%</u>
5161	Group Insurance	10,241	11,146	905	<u>8.84%</u>
5171	Workers Compensation	117	117	-	<u>0.00%</u>
5181	FICA	8,122	8,409	287	<u>3.54%</u>
5192	Contract Labor	5,000	5,000	-	<u>0.00%</u>
<b>TOTAL PERSONNEL</b>		<b>150,916</b>	<b>150,979</b>	<b>63</b>	<b>0.04%</b>
5201	Utilities (Internet city wide billing)	63,000	72,000	9,000	<u>14.29%</u>
5206	Office Supplies	1,000	500	(500)	<u>-50.00%</u>
5207	Maintenance/ Supplies	2,000	1,500	(500)	<u>-25.00%</u>
5215	Training	5,000	5,000	-	<u>0.00%</u>
5491	Software Upgrades	48,800	53,420	4,620	<u>9.47%</u>
5652	Printer/ Copier Upgrade Project	48,000	50,500	2,500	<u>5.21%</u>
5653	PC Replacement	28,200	14,000	(14,200)	<u>-50.35%</u>
5656	Network Upgrades	15,000	15,500	500	<u>3.33%</u>
5657	UPS Battery Backup System	3,000	3,000	-	<u>0.00%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>214,000</b>	<b>215,420</b>	<b>1,420</b>	<b>0.66%</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>		<b>364,917</b>	<b>366,399</b>	<b>1,483</b>	<b>0.41%</b>



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01-104 DISTRICT COURT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	65,481	64,940	(542)	<a href="#">-0.83%</a>
5112	Salaries - Part Time	9,400	9,400	-	<a href="#">0.00%</a>
5153	Pension Non Uniformed	11,472	11,389	(83)	<a href="#">-0.72%</a>
5161	Group Insurance	12,772	12,507	(265)	<a href="#">-2.07%</a>
5171	Workers Compensation	70	85	15	<a href="#">21.43%</a>
5181	FICA	6,606	5,687	(919)	<a href="#">-13.91%</a>
<b>TOTAL PERSONNEL</b>		<b>105,801</b>	<b>104,008</b>	<b>(1,794)</b>	<b>-1.70%</b>
5201	Utilities	8,000	9,000	1,000	<a href="#">12.50%</a>
5202	Phone Expense	500	550	50	<a href="#">10.00%</a>
5203	Postage	800	1,000	200	<a href="#">25.00%</a>
5204	Printing & Publishing	2,500	2,500	-	<a href="#">0.00%</a>
5206	Office Supplies	3,800	4,300	500	<a href="#">13.16%</a>
5207	Maintenance/ Supplies	1,300	1,000	(300)	<a href="#">-23.08%</a>
5209	Dues	1,350	1,350	-	<a href="#">0.00%</a>
5210	Uniforms	1,000	1,000	-	<a href="#">0.00%</a>
5215	Travel/ Training	1,200	1,700	500	<a href="#">41.67%</a>
5217	Service Contracts	450	450	-	<a href="#">0.00%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>20,900</b>	<b>22,850</b>	<b>1,950</b>	<b>9.33%</b>
<b>DISTRICT COURT TOTAL</b>		<b>126,702</b>	<b>126,858</b>	<b>156</b>	<b>0.12%</b>



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**01-105 COMMUNITY DEVELOPMENT/CODE ENFORCEMENT**

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	349,858	363,964	14,106	<u>4.03%</u>
5153	Pension Non Uniformed	53,598	55,759	2,161	<u>4.03%</u>
5161	Group Insurance	37,899	51,475	13,576	<u>35.82%</u>
5171	Workers Compensation	5,077	2,940	(2,137)	<u>-42.09%</u>
5181	FICA	26,764	27,843	1,079	<u>4.03%</u>
<b>TOTAL PERSONNEL</b>		<b>473,196</b>	<b>501,981</b>	<b>28,785</b>	<b>6.08%</b>
5202	Phone Expense	1,800	1,800	-	<u>0.00%</u>
5203	Postage	2,000	2,000	-	<u>0.00%</u>
5204	Printing & Publishing	3,000	3,000	-	<u>0.00%</u>
5206	Office Supplies	2,400	2,000	(400)	<u>-16.67%</u>
5209	Dues	1,000	1,000	-	<u>0.00%</u>
5210	Uniforms	1,050	1,050	-	<u>0.00%</u>
5212	Vehicle Fuel	7,200	6,000	(1,200)	<u>-16.67%</u>
5213	Vehicle Insurance	1,280	1,500	220	<u>17.19%</u>
5214	Vehicle Maint	3,500	3,000	(500)	<u>-14.29%</u>
5215	Travel/ Training	8,000	5,000	(3,000)	<u>-37.50%</u>
5216	Small Tools & Equip	2,800	2,800	-	<u>0.00%</u>
5331	Act 474 of 99 Surcharge	9,000	12,500	3,500	<u>38.89%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>43,030</b>	<b>41,650</b>	<b>(1,380)</b>	<b>-3.21%</b>
<b>COMMUNITY DEVELOPMENT TOTAL</b>		<b>516,226</b>	<b>543,631</b>	<b>27,405</b>	<b>5.31%</b>



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**01-106 Aquatic Center**

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	115,976	122,687	6,710	<u>5.79%</u>
5112	Salaries Part Time	123,500	158,950	35,450	<u>28.70%</u>
5121	Overtime	1,000	500	(500)	<u>-50.00%</u>
5153	Pension Non Uniformed	17,921	18,872	951	<u>5.31%</u>
5161	Group Insurance	14,778	16,676	1,898	<u>12.84%</u>
5171	Workers Compensation	2,930	1,345	(1,585)	<u>-54.10%</u>
5181	FICA	18,396	21,583	3,187	<u>17.32%</u>
5192	Contract Labor	13,000	14,000	1,000	<u>7.69%</u>
<b>TOTAL PERSONNEL</b>		<b>307,501</b>	<b>354,613</b>	<b>47,112</b>	<b><u>15.32%</u></b>
5201	Utilities	135,000	135,000	-	<u>0.00%</u>
5202	Phone Expense	3,500	3,000	(500)	<u>-14.29%</u>
5204	Printing & Publishing	1,400	2,000	600	<u>42.86%</u>
5206	Office Supplies	6,750	7,000	250	<u>3.70%</u>
5205	Maintenance/ Supplies	8,400	4,000	(4,400)	<u>-52.38%</u>
5210	Uniforms	1,500	1,500	-	<u>0.00%</u>
5215	Travel/Training	2,300	2,500	200	<u>8.70%</u>
5216	Small Tools & Equip	300	300	-	<u>0.00%</u>
5220	Safety	1,000	1,200	200	<u>20.00%</u>
5222	Building Insurance	9,297	9,297	0	<u>0.00%</u>
5224	Community Relations	-	500	500	<u>100.00%</u>
5248	Miscellaneous Refunds	1,000	1,000	-	<u>0.00%</u>
5335	Permits	400	400	-	<u>0.00%</u>
5361	Chemicals & Supplies	24,000	24,000	-	<u>0.00%</u>
5362	Pool Equipment/ Repairs	7,850	17,000	9,150	<u>116.56%</u>
5368	Concession Supplies	9,500	9,500	-	<u>0.00%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>212,197</b>	<b>218,197</b>	<b>6,000</b>	<b><u>2.83%</u></b>
<b>Aquatic Center Total</b>		<b>519,698</b>	<b>572,810</b>	<b>53,112</b>	<b><u>10.22%</u></b>

**City of Russellville  
2020 Operating Budget  
Expenditures**

**01-107 ANIMAL CONTROL**

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	183,626	179,270	(4,355)	<u>-2.37%</u>
5121	Overtime	20,000	26,000	6,000	<u>30.00%</u>
5153	Pension Non Uniformed	31,195	31,447	252	<u>0.81%</u>
5161	Group Insurance	21,718	22,249	531	<u>2.45%</u>
5171	Workers Compensation	1,870	1,470	(400)	<u>-21.39%</u>
5181	FICA	15,577	15,703	126	<u>0.81%</u>
<b>TOTAL PERSONNEL</b>		<b>273,986</b>	<b>276,140</b>	<b>2,154</b>	<b>0.79%</b>
5201	Utilities	16,000	16,000	-	<u>0.00%</u>
5202	Phone Expense	3,000	3,000	-	<u>0.00%</u>
5204	Printing & Publishing	500	500	-	<u>0.00%</u>
5207	Maintenance/ Supplies	8,000	8,000	-	<u>0.00%</u>
5209	Dues	700	-	(700)	<u>-100.00%</u>
5210	Uniforms	500	700	200	<u>40.00%</u>
5212	Vehicle Fuel	3,000	3,000	-	<u>0.00%</u>
5213	Vehicle Insurance	846	846	-	<u>0.00%</u>
5214	Vehicle Maint	3,000	3,000	-	<u>0.00%</u>
5215	Travel/ Training	200	-	(200)	<u>-100.00%</u>
5216	Small Tools & Equip	700	500	(200)	<u>-28.57%</u>
5222	Building Insurance	405	405	-	<u>0.00%</u>
5303	Sales Tax Clearing Dist	927	927	-	<u>0.00%</u>
5350	Compost	39,000	42,500	3,500	<u>8.97%</u>
5351	Dog Expense	45,000	45,000	-	<u>0.00%</u>
5352	Animal Control Improvements	6,000	6,000	-	<u>0.00%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>127,778</b>	<b>130,378</b>	<b>2,600</b>	<b>2.03%</b>
<b>ANIMAL CONTROL TOTAL</b>		<b>401,764</b>	<b>406,518</b>	<b>4,754</b>	<b>1.18%</b>



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01-108 SWIMMING POOL

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	31,450	29,580	(1,870)	<a href="#">-5.95%</a>
5171	Workers Compensation	508	940	432	<a href="#">85.04%</a>
5181	FICA	2,406	2,263	(143)	<a href="#">-5.95%</a>
5192	Contract Labor	-	-	-	<a href="#">0.00%</a>
<b>TOTAL PERSONNEL</b>		<b>34,364</b>	<b>32,783</b>	<b>(1,581)</b>	<b><a href="#">-4.60%</a></b>
5201	Utilities	15,000	15,000	-	<a href="#">0.00%</a>
5202	Phone Expense	225	250	25	<a href="#">11.11%</a>
5207	Maintenance/ Supplies	2,500	2,000	(500)	<a href="#">-20.00%</a>
5210	Uniforms	600	600	-	<a href="#">0.00%</a>
5216	Small Tools & Equip	400	300	(100)	<a href="#">-25.00%</a>
5220	Safety	125	200	75	<a href="#">60.00%</a>
5248	Miscellaneous Refunds	400	400	-	<a href="#">0.00%</a>
5361	Chemicals & Supplies	13,000	12,500	(500)	<a href="#">-3.85%</a>
5362	Pool Equipment/ Repairs	6,000	6,000	-	<a href="#">0.00%</a>
5368	Concession Supplies	4,500	4,500	-	<a href="#">0.00%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>42,750</b>	<b>41,750</b>	<b>(1,000)</b>	<b><a href="#">-2.34%</a></b>
<b>SWIMMING POOL TOTAL</b>		<b>77,114</b>	<b>74,533</b>	<b>(2,581)</b>	<b><a href="#">-3.35%</a></b>





City of Russellville Arkansas  
2020 Operating Budget

**01-109 PARKS & RECREATION**

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	516,391	543,489	27,098	<a href="#">5.25%</a>
5112	Salaries - Part Time	28,050	30,000	1,950	<a href="#">6.95%</a>
5121	Overtime	500	500	-	<a href="#">0.00%</a>
5153	Pension Non Uniformed	79,647	83,799	4,151	<a href="#">5.21%</a>
5161	Group Insurance	45,968	52,836	6,868	<a href="#">14.94%</a>
5171	Workers Compensation	6,349	7,516	1,167	<a href="#">18.38%</a>
5181	FICA	39,342	43,910	4,568	<a href="#">11.61%</a>
<b>TOTAL PERSONNEL</b>		<b>716,247</b>	<b>762,050</b>	<b>45,802</b>	<b>6.39%</b>
5201	Utilities	60,000	63,000	3,000	<a href="#">5.00%</a>
5202	Phone Expense	5,000	4,000	(1,000)	<a href="#">-20.00%</a>
5203	Postage	200	200	-	<a href="#">0.00%</a>
5204	Printing & Publishing	700	500	(200)	<a href="#">-28.57%</a>
5206	Office Supplies	1,300	1,100	(200)	<a href="#">-15.38%</a>
5207	Building Maint/Supplies	7,000	6,000	(1,000)	<a href="#">-14.29%</a>
5209	Dues	200	200	-	<a href="#">0.00%</a>
5210	Uniforms	7,380	7,900	520	<a href="#">7.05%</a>
5211	Grounds Maintenance	60,000	60,000	-	<a href="#">0.00%</a>
5212	Vehicle Fuel	23,500	23,500	-	<a href="#">0.00%</a>
5213	Vehicle Insurance	8,200	7,500	(700)	<a href="#">-8.54%</a>
5214	Vehicle Maint	7,183	6,000	(1,183)	<a href="#">-16.47%</a>
5215	Travel/ Training	500	500	-	<a href="#">0.00%</a>
5216	Small Tools & Equip	8,500	8,500	-	<a href="#">0.00%</a>
5217	Service Contracts	1,200	1,860	660	<a href="#">55.00%</a>
5220	Safety	1,300	1,200	(100)	<a href="#">-7.69%</a>
5222	Building Insurance	11,823	11,466	(357)	<a href="#">-3.02%</a>
5224	Community Relations	-	750	750	<a href="#">100.00%</a>
5232	Athletic Turf Plan	18,000	18,000	-	<a href="#">0.00%</a>
5235	Equipment Maintenance	20,000	20,000	-	<a href="#">0.00%</a>
5248	Miscellaneous Refunds	1,000	1,000	-	<a href="#">0.00%</a>
5814	Property Damage	10,000	10,000	-	<a href="#">0.00%</a>
5830	Cleaning Deposit	1,000	1,000	-	<a href="#">0.00%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>253,986</b>	<b>254,176</b>	<b>190</b>	<b>0.07%</b>
<b>PARKS &amp; RECREATION TOTAL</b>		<b>970,233</b>	<b>1,016,226</b>	<b>45,992</b>	<b>4.74%</b>



City of Russellville Arkansas  
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01-110 FIRE DEPARTMENT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	2,821,608	2,774,872	(46,736)	<a href="#">-1.66%</a>
5113	FLSA	80,000	83,077	3,077	<a href="#">3.85%</a>
5120	FLSA/ Scheduled OT	180,000	186,923	6,923	<a href="#">3.85%</a>
5121	Overtime	40,000	41,538	1,538	<a href="#">3.85%</a>
5125	Out of Class Pay	10,000	10,385	385	<a href="#">3.85%</a>
5153	Pension Non Uniformed	6,304	6,304	-	<a href="#">0.00%</a>
5154	LOPFI	406,500	436,780	30,280	<a href="#">7.45%</a>
5161	Group Insurance	231,250	262,990	31,740	<a href="#">13.73%</a>
5171	Workers Compensation	86,244	68,876	(17,368)	<a href="#">-20.14%</a>
5181	FICA	47,409	47,455	46	<a href="#">0.10%</a>
<b>TOTAL PERSONNEL</b>		<b>3,909,315</b>	<b>3,919,200</b>	<b>9,885</b>	<b>0.25%</b>
5201	Utilities	55,063	57,500	2,437	<a href="#">4.43%</a>
5202	Phone Expense	5,900	5,000	(900)	<a href="#">-15.25%</a>
5203	Postage	200	200	-	<a href="#">0.00%</a>
5206	Office Supplies	1,900	1,900	-	<a href="#">0.00%</a>
5207	Maintenance/ Supplies	44,570	44,570	-	<a href="#">0.00%</a>
5209	Dues	1,200	1,500	300	<a href="#">25.00%</a>
5210	Uniforms	23,059	27,500	4,441	<a href="#">19.26%</a>
5212	Vehicle Fuel	34,500	31,000	(3,500)	<a href="#">-10.14%</a>
5213	Vehicle Insurance	17,400	17,400	-	<a href="#">0.00%</a>
5214	Vehicle Maint	53,300	60,000	6,700	<a href="#">12.57%</a>
5215	Travel/ Training	30,947	25,925	(5,022)	<a href="#">-16.23%</a>
5216	Small Tools & Equip	30,300	30,300	-	<a href="#">0.00%</a>
5217	Service Contract	30,251	33,500	3,249	<a href="#">10.74%</a>
5219	Physicals/ Drug Testing	10,000	13,000	3,000	<a href="#">30.00%</a>
5222	Building Insurance	11,693	11,693	(0)	<a href="#">0.00%</a>
5223	Equipment Lease/ Rent	600	600	-	<a href="#">0.00%</a>
5370	Civil Service	2,414	3,000	586	<a href="#">24.28%</a>
5371	Fire Prevention	4,000	4,000	-	<a href="#">0.00%</a>
5372	Medical Supplies & Expense	8,900	10,000	1,100	<a href="#">12.36%</a>
5373	Turn Out Clothes	29,341	30,000	659	<a href="#">2.25%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>395,538</b>	<b>408,588</b>	<b>13,050</b>	<b>3.30%</b>
<b>FIRE DEPARTMENT TOTAL</b>		<b>4,304,854</b>	<b>4,327,788</b>	<b>22,935</b>	<b>0.53%</b>



City of Russellville Arkansas  
2020 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	2,730,093	2,681,459	(48,633)	<a href="#">-1.78%</a>
5113	FLSA	125,000	134,319	9,319	<a href="#">7.46%</a>
5121	Overtime	46,350	77,150	30,800	<a href="#">66.45%</a>
5153	Pension Non Uniformed	25,472	25,684	212	<a href="#">0.83%</a>
5154	LOPFI	387,499	371,456	(16,043)	<a href="#">-4.14%</a>
5161	Group Insurance	207,000	250,441	43,441	<a href="#">20.99%</a>
5171	Workers Compensation	43,640	36,682	(6,958)	<a href="#">-15.94%</a>
5181	FICA	221,960	221,309	(651)	<a href="#">-0.29%</a>
5192	Contract Labor	1,500	1,500	-	<a href="#">0.00%</a>
<b>TOTAL PERSONNEL</b>		<b>3,788,514</b>	<b>3,799,999</b>	<b>11,485</b>	<b>0.30%</b>
5201	Utilities	56,000	61,000	5,000	<a href="#">8.93%</a>
5202	Phone Expense	17,750	15,250	(2,500)	<a href="#">-14.08%</a>
5203	Postage	1,500	1,200	(300)	<a href="#">-20.00%</a>
5204	Printing & Publishing	5,200	4,500	(700)	<a href="#">-13.46%</a>
5206	Office Supplies	6,800	5,500	(1,300)	<a href="#">-19.12%</a>
5207	Maintenance/ Supplies	34,000	34,000	-	<a href="#">0.00%</a>
5208	Miscellaneous	-	1,000	1,000	<a href="#">100.00%</a>
5209	Dues	2,000	1,600	(400)	<a href="#">-20.00%</a>
5210	Uniforms	50,000	50,000	-	<a href="#">0.00%</a>
5212	Vehicle Fuel	95,000	90,000	(5,000)	<a href="#">-5.26%</a>
5213	Vehicle Insurance	10,300	15,300	5,000	<a href="#">48.54%</a>
5214	Vehicle Maint	47,159	40,000	(7,159)	<a href="#">-15.18%</a>
5215	Travel/ Training	12,500	12,500	-	<a href="#">0.00%</a>
5216	Small Tools & Equip	8,400	8,400	-	<a href="#">0.00%</a>
5217	Service Contracts	29,300	30,000	700	<a href="#">2.39%</a>
5218	Other Professional Svc	7,500	11,500	4,000	<a href="#">53.33%</a>



City of Russellville Arkansas  
2020 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5222	Building Insurance	5,400	5,600	200	<a href="#">3.70%</a>
5223	Equipment Lease/ Rent	3,000	3,000	-	<a href="#">0.00%</a>
5224	Community Relations	6,000	6,000	-	<a href="#">0.00%</a>
5233	Firing Range lease (Airport)	3,000	3,000	-	<a href="#">0.00%</a>
5239	CI Purchase Fund	5,000	5,000	-	<a href="#">0.00%</a>
5302	Eng/Street Expense	25,000	15,000	(10,000)	<a href="#">-40.00%</a>
5370	Civil Service	4,000	3,500	(500)	<a href="#">-12.50%</a>
5380	Ammo & Range Supplies	18,500	18,500	-	<a href="#">0.00%</a>
5381	Detective Supplies	3,500	3,500	-	<a href="#">0.00%</a>
5384	Patrol Supplies	4,000	4,000	-	<a href="#">0.00%</a>
5387	Grant Expenses	9,000	14,000	5,000	<a href="#">55.56%</a>
5513	Vehicles	-	-	-	<a href="#">0.00%</a>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>469,809</b>	<b>462,850</b>	<b>(6,959)</b>	<b><a href="#">-1.48%</a></b>
<b>POLICE DEPARTMENT TOTAL</b>		<b>4,258,323</b>	<b>4,262,849</b>	<b>4,526</b>	<b>0.11%</b>



City of Russellville Arkansas  
2020 Operating Budget

01-112 CITY ATTORNEY

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	175,476	176,116	640	<u>0.37%</u>
5153	Pension Non Uniformed	26,883	26,981	98	<u>0.37%</u>
5161	Group Insurance	16,598	18,080	1,482	<u>8.93%</u>
5171	Workers Compensation	187	187	-	<u>0.00%</u>
5181	FICA	13,424	13,473	49	<u>0.37%</u>
5192	Contract Labor	5,102	5,000	(102)	<u>-2.00%</u>
<b>TOTAL PERSONNEL</b>		<b>237,669</b>	<b>239,837</b>	<b>2,168</b>	<b>0.91%</b>
5203	Postage	650	550	(100)	<u>-15.38%</u>
5204	Printing & Publishing	4,500	6,500	2,000	<u>44.44%</u>
5206	Office Supplies	2,000	2,200	200	<u>10.00%</u>
5209	Dues	1,200	600	(600)	<u>-50.00%</u>
5215	Travel/ Training	1,500	1,500	-	<u>0.00%</u>
5216	Small Tools & Equip	100	-	(100)	<u>-100.00%</u>
5391	Legal Defense	97,760	97,760	-	<u>0.00%</u>
5392	Litigation Expense	15,000	20,000	5,000	<u>33.33%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>122,710</b>	<b>129,110</b>	<b>6,400</b>	<b>5.22%</b>
<b>CITY ATTORNEY TOTAL</b>		<b>360,379</b>	<b>368,947</b>	<b>8,568</b>	<b>2.38%</b>



City of Russellville Arkansas  
2020 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	102,609	104,570	1,962	<u>1.91%</u>
5112	Salaries/Part Time	17,160	15,000	(2,160)	<u>-12.59%</u>
5121	Overtime	2,500	1,700	(800)	<u>-32.00%</u>
5153	Pension Non Uniformed	16,103	16,281	178	<u>1.11%</u>
5161	Group Insurance	11,478	12,507	1,029	<u>8.97%</u>
5171	Workers Compensation	3,263	2,952	(311)	<u>-9.53%</u>
5181	FICA	9,354	9,277	(76)	<u>-0.82%</u>
<b>TOTAL PERSONNEL</b>		<b>162,466</b>	<b>162,287</b>	<b>(178)</b>	<b><u>-0.11%</u></b>
5201	Utilities	21,000	22,000	1,000	<u>4.76%</u>
5202	Phone Expense	3,000	2,700	(300)	<u>-10.00%</u>
5203	Postage	300	350	50	<u>16.67%</u>
5204	Printing& Publishing	1,250	900	(350)	<u>-28.00%</u>
5205	Janitorial	3,000	3,000	-	<u>0.00%</u>
5206	Office Supplies	1,700	1,700	-	<u>0.00%</u>
5207	Building Maint/Supplies	5,000	5,000	-	<u>0.00%</u>
5209	Dues	300	55	(245)	<u>-81.67%</u>
5210	Uniforms	300	300	-	<u>0.00%</u>
5211	Grounds Maintenance	13,000	11,000	(2,000)	<u>-15.38%</u>
5212	Vehicle Fuel	3,200	2,800	(400)	<u>-12.50%</u>
5213	Vehicle Insurance	4,000	4,100	100	<u>2.50%</u>
5214	Vehicle Maint	2,500	2,500	-	<u>0.00%</u>
5215	Travel/ Training	1,000	1,000	-	<u>0.00%</u>
5222	Building Insurance	5,900	6,000	100	<u>1.69%</u>
5235	Equipment Maintenance/runway	13,500	21,000	7,500	<u>55.56%</u>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>78,950</b>	<b>84,405</b>	<b>5,455</b>	<b><u>6.91%</u></b>
<b>MUNICIPAL AIRPORT SUB TOTAL</b>		<b>241,416</b>	<b>246,692</b>	<b>5,277</b>	<b><u>2.19%</u></b>



City of Russellville Arkansas  
2020 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
			-		
5227	AV Gas Fuel Purchase	140,000	140,000	-	<a href="#">0.00%</a>
5228	Jet A Fuel Purchase	195,000	200,000	5,000	<a href="#">2.56%</a>
5229	Oil Purchase	1,250	1,000	(250)	<a href="#">-20.00%</a>
5230	Counter Sales Purchase	500	500	-	<a href="#">0.00%</a>
5231	Airport Sales Tax	35,300	39,550	4,250	<a href="#">12.04%</a>
<b>TOTAL Supply Purchases</b>		<b>372,050</b>	<b>381,050</b>	<b>9,000</b>	<a href="#">2.42%</a>
<b>MUNICIPAL AIRPORT TOTAL</b>		<b>613,466</b>	<b>627,742</b>	<b>14,277</b>	<a href="#">2.33%</a>



City of Russellville Arkansas  
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*Planning Department Is New for 2020*

**01-115 Planning Department**

<b>Line Item Number</b>	<b>Description</b>	<b>2020 Budget</b>
5111	Salaries	115,405
5121	Overtime	-
5153	Pension Non Uniformed	19,680
5161	Group Insurance	13,911
5171	Workers Compension	123
5181	FICA	8,828
5192	Contract Labor	-
<b>TOTAL PERSONNEL</b>		<b>157,947</b>
5202	Phone Expense	1,180
5203	Postage	1,500
5204	Printing & Publishing	750
5206	Office Supplies	1,650
5207	Maintenance/ Supplies	250
5209	Dues	500
5210	Uniforms	-
5212	Vehicle Allowance	-
5215	Travel/ Training	7,100
5216	Small Tools & Equip	-
5217	Service Contracts	26,670
5218	Other Professional Services	1,500
5224	Community Relations	300
5309	Staff Appreciation/ Trng	250
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>41,650</b>
<b>Planning Department TOTAL</b>		<b>199,597</b>