



City of Russellville Arkansas
 2020 Operating Budget
 Revenue

Summary - All Revenue Budgets

Dept Name	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
01-101	Administrative	12,467,106	12,878,358	411,252	3.30%
01-104	District Court	511,000	481,000	(30,000)	-5.87%
01-105	Community Development	220,300	231,300	11,000	4.99%
01-106	Aquatic Center	326,500	323,000	(3,500)	-1.07%
01-107	Animal Control	30,445	31,375	930	3.05%
01-108	Swimming Pool	34,750	36,950	2,200	6.33%
01-109	Parks and Recreation	28,000	28,000	-	0.00%
01-111	Police Department	173,045	205,040	31,995	18.49%
01-113	Municipal Airport	489,755	470,800	(18,955)	-3.87%
GRAND TOTAL		14,280,901	14,685,823	404,922	2.84%



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01-101 ADMINISTRATIVE

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4001	County Sales Tax	4,800,000	4,950,000	150,000	3.13%
4002	City Sales & Use Tax	4,280,000	4,400,000	120,000	2.80%
4010	State Turnback	475,000	450,000	(25,000)	-5.26%
4011	Franchise Fees	2,450,000	2,400,000	(50,000)	-2.04%
4013	In Lieu of Tax	34,000	-	(34,000)	0.00%
4020	Alcohol Permit / Tax	198,000	198,500	500	0.25%
4034	Warrant Fees	38,500	38,500	-	0.00%
4060	Rent	54,000	58,000	(4,000)	-7.41%
4062	Sale of Assets	-	-	-	0.00%
4063	Miscellaneous	-	-	-	0.00%
4065	Admin Payroll Fees	2,100	2,100	-	0.00%
4085	Vending	300	150	(150)	-50.00%
4101	Interest	12,500	24,000	11,500	92.00%
4106	Donations	-	-	-	0.00%
4115	District Court	18,000	18,000	-	0.00%
4161	Group Insuranc	85,206	98,000	12,794	15.02%
4171	Interest from Capital	6,000	6,000	-	0.00%
4217	Building Main Income	6,000	-	(6,000)	0.00%
4309	Municipal Ct Retirement	7,500	7,500	-	0.00%
4405	Millage Revenue (Fire Pension)	-	228,108	228,108	100.00%
Administrative Total		12,467,106	12,878,858	403,752	3.24%



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01-104 DISTRICT COURT

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4038	Court Fines	500,000	470,000	(30,000)	-6.00%
4150	Reimburse Municipal Court	11,000	11,000	-	-100.00%
District Court Total		511,000	481,000	(30,000)	-5.87%

01-104 COMMUNITY DEVELOPMENT

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4021	Business Permits	95,000	95,000	-	0.00%
4022	Building Permits	85,000	95,000	10,000	11.76%
4023	Electrical Permits	13,000	11,000	(2,000)	-15.38%
4024	Plumbing Permits	7,200	7,200	-	0.00%
4026	Mechanical Permits	7,000	7,000	-	0.00%
4028	Act 474 of 1999	9,000	12,000	3,000	33.33%
4029	Planning Comm & Etc	4,100	4,100	-	0.00%
Community Development Total		220,300	231,300	11,000	4.99%

01-106 AQUATIC CENTER

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4060	Rents	50,000	50,000	-	0.00%
4063	Miscellaneous/Concessions	13,000	13,000	-	0.00%
4084	Swimming Pool	215,000	215,000	-	0.00%
4204	Swimming Lessons	48,500	45,000	(3,500)	-7.22%
Aquatic Center Total		326,500	323,000	(3,500)	-1.07%



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107 ANIMAL CONTROL

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4032	Solid Waste - Compost	10,500	10,500	-	0.00%
4035	Impound Fees	7,000	10,000	3,000	42.86%
4066	Sales Tax Clearing Receipts	945	875	(70)	-7.41%
4106	Donations	12,000	10,000	(2,000)	-100.00%
Animal Control Total		30,445	31,375	930	3.05%

01-108 Hickey Pool

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4021	Miscellaneous/Concessions	6,250	6,250	-	0.00%
4022	Swimming Pool	28,500	30,700	2,200	7.72%
Hickey Pool Total		34,750	36,950	2,200	6.33%

01-109 PARKS & RECREATION

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4080	Parks & Recreation Program	17,000	17,000	-	0.00%
4366	Property Damage	10,000	10,000	-	0.00%
4375	Cleaning Deposits	1,000	1,000	-	0.00%
Parks & Recreation Total		28,000	28,000	-	0.00%



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01-111 POLICE DEPARTMENT

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4033	Act 631of 1989	1,000	1,000	-	0.00%
4036	Circuit Court - Rsvl PD	20,000	35,000	15,000	75.00%
4037	Restitution	650	2,000	1,350	207.69%
4039	DWI Fees Act 918	17,000	17,000	-	0.00%
4040	Act 1503 of 1999 / ADA	190	190	-	0.00%
4041	Accident Reports	14,000	14,000	-	0.00%
4042	Act 108	650	650	-	0.00%
4043	False Alarm Fees	7,400	6,000	(1,400)	-18.92%
4044	Child Passenger Protection	155	200	45	29.03%
4045	School Resource Officer	100,000	117,000	17,000	17.00%
4333	Fuel Rebate	8,500	8,500	-	0.00%
4335	Online Reports	3,500	3,500	-	0.00%
Police Department Total		173,045	205,040	31,995	18.49%



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01-113 MUNICIPAL AIRPORT

Account	Description	2019 Budget	2020 Budget	Difference from Prior Year	Percent Variance
4066	Sales Tax Clearing Receipts	35,955	35,000	(955)	-2.66%
4227	AV Gas	147,000	130,000	(17,000)	-11.56%
4228	Jet A	245,000	244,000	(1,000)	-0.41%
4229	Oil	1,800	1,800	-	0.00%
4230	Counter	700	700	-	0.00%
4231	Hanger Rent	51,000	51,000	-	0.00%
4232	Miscellaneous	3,500	3,500	-	0.00%
4233	Firing Range Lease	3,000	3,000	-	0.00%
4234	Sales Tax Turnback	9,000	9,000	-	0.00%
4235	Credit Card Fees	(7,200)	(7,200)	-	0.00%
Municipal Airport Total		489,755	470,800	(18,955)	-3.87%