



City of Russellville Arkansas
2023 Operating Budget

01-101 ADMINISTRATIVE

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	82,220	98,520	16,300	19.82%
5112	Salaries - Part Time	1,000	1,000	-	0.00%
5152	Treas/Clerk Retirement	10,491	10,807	316	3.01%
5153	Pension Non Uniformed	3,892	3,346	(546)	-14.03%
5161	Group Insurance	137,617	166,946	29,329	21.31%
5171	Workers Compensation	110	110	-	0.00%
5172	Unemployment Insurance	2,000	2,000	-	0.00%
5181	FICA	6,366	7,613	(1,247)	-19.59%
5192	Contract Labor	2,500	2,500	-	0.00%
TOTAL PERSONNEL		246,197	292,842	17,106	
5200	Municipal Judge Expense	26,107	26,107	(1)	0.00%
5201	Utilities	36,000	39,000	3,000	8.33%
5202	Phone Expense	3,000	3,000	-	0.00%
5204	Printing & Publishing	8,000	9,000	1,000	12.50%
5205	Janitorial	2,700	2,400	(300)	-11.11%
5206	Office Supplies	3,000	3,000	-	0.00%
5207	Maintenance/Supplies	16,500	14,000	(2,500)	-15.15%
5209	Dues	1,000	1,050	50	5.00%
5215	Travel/Training	5,500	5,500	-	0.00%
5217	Service Contracts	4,800	4,500	(300)	-6.25%
5218	Other Professional Services	108,307	45,601	(62,706)	-57.90%
5221	Lake Dardanelle Parking Lot	250,000	-	(250,000)	100.00%
5222	Building Insurance	17,750	17,750	-	0.00%
5254	Fire Pension Expense	240,000	275,000	35,000	14.58%
5301	Depot Lease/Expenses	12,000	12,000	-	0.00%
5304	911 Expense	280,691	280,691	-	0.00%
5306	Elections	30,000	15,000	(15,000)	-50.00%
5307	Main Street Russellville	45,000	45,000	-	0.00%
5313	Drug Testing Program	5,788	5,788	-	0.00%
5316	Historic District Expense	15,000	15,000	-	0.00%
5319	Boys and Girls Club	70,000	70,000	-	0.00%
5348	Awin Radio Contract	12,000	12,000	-	0.00%
5510	BUILDING	10,000	15,000	5,000	50.00%
5543	Public Works Building	5,000	8,000	3,000	60.00%
5808	Grant Expenditure	75,000	-	(75,000)	100.00%
TOTAL MAINTENANCE & OPERATIONS		1,283,143	924,387	(291,757)	
ADMINISTRATIVE TOTAL		1,529,340	1,217,229	(274,651)	-17.96%



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01-102 MAYOR

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	294,451	300,927	6,476	2.20%
5153	Pension Non Uniformed	47,110	48,213	1,103	2.34%
5161	Group Insurance	13,549	16,857	3,308	24.41%
5171	Workers Compensation	400	400	-	0.00%
5181	FICA	22,525	23,021	496	2.20%
5192	Contract Labor	15,000	20,000	5,000	33.33%
TOTAL PERSONNEL		393,035	409,418	16,383	
5203	Postage	3,500	3,500	-	0.00%
5204	Printing & Publishing	800	800	-	0.00%
5206	Office Supplies	8,800	8,800	-	0.00%
5207	Maintenance/Supplies	500	500	-	0.00%
5209	Dues	400	500	100	25.00%
5212	Vehicle Allowance/Gas	7,388	9,000	1,612	21.82%
5215	Travel/Training	5,000	7,500	2,500	50.00%
5216	Small Tools & Equipment	200	200	-	0.00%
5217	Service Contracts	10,000	14,000	4,000	40.00%
5224	Community Relations	500	10,000	9,500	1900.00%
5309	Staff Appreciation/Training	500	10,000	9,500	1900.00%
TOTAL MAINTENANCE & OPERATIONS		37,588	64,800	27,212	
MAYOR / TREASURER TOTAL		430,623	474,218	43,595	10.12%



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01-103 INFORMATION TECHNOLOGY

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	115,064	116,989	1,925	1.67%
5121	Overtime	2,000	2,000	-	0.00%
5153	Pension Non Uniformed	17,934	18,229	295	1.65%
5161	Group Insurance	10,554	11,778	1,224	11.60%
5171	Workers Compensation	142	142	-	0.00%
5181	FICA	8,955	9,103	148	1.65%
5192	Contract Labor	4,500	4,500	-	0.00%
TOTAL PERSONNEL		159,150	162,741	3,592	2.26%
5201	Utilities	73,200	75,600	2,400	3.28%
5202	Phone Expense	500	500	-	0.00%
5207	Maintenance/Supplies	1,500	1,500	-	0.00%
5215	Travel/Training	2,000	2,000	-	0.00%
5491	Software Maintenance	70,000	101,200	31,200	44.57%
5652	Printers and Copiers	39,800	36,000	(3,800)	-9.55%
5653	PC Replacement	26,200	20,000	(6,200)	-23.66%
5656	Network Infrastructure	13,800	12,500	(1,300)	-9.42%
5657	UPS Battery Backup System	-	3,000	3,000	100.00%
TOTAL MAINTENANCE & OPERATIONS		227,000	252,300	25,300	11.15%
INFORMATION TECHNOLOGY TOTAL		386,150	415,041	28,892	7.48%



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01-104 DISTRICT COURT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	70,756	71,378	622	0.88%
5112	Salaries - Part Time	9,635	9,635	-	0.00%
5153	Pension Non Uniformed	10,840	10,935	95	0.88%
5161	Group Insurance	18,066	20,313	2,247	12.44%
5171	Workers Compensation	85	85	-	0.00%
5181	FICA	6,150	6,197	47	0.77%
TOTAL PERSONNEL		115,532	118,543	3,011	2.61%
5201	Utilities	9,000	9,000	-	0.00%
5202	Phone Expense	550	550	-	0.00%
5203	Postage	4,000	4,000	-	0.00%
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%
TOTAL MAINTENANCE & OPERATIONS		25,850	25,850	-	0.00%
DISTRICT COURT TOTAL		141,383	144,393	3,011	2.13%



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01-105 Maintenance & Janitorial

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	136,937	154,524	17,587	12.84%
5153	Pension Non Uniformed	20,979	23,673	2,694	12.84%
5161	Group Insurance	22,582	27,013	4,431	19.62%
5171	Workers Compensation	1,650	1,650	-	0.00%
5181	FICA	10,476	11,821	1,345	12.84%
TOTAL PERSONNEL		192,624	218,681	26,057	13.53%
5202	Phone Expense	519	519	-	0.00%
5206	Office Supplies	150	150	-	0.00%
5207	Maintenance/Supplies	100	200	100	100.00%
5210	Uniforms	900	900	-	0.00%
5212	Vehicle Allowance/Gas	2,500	2,500	-	0.00%
5213	Vehicle Insurance	875	875	-	0.00%
5214	Vehicle Maint	3,000	3,000	-	0.00%
5216	Small Tools & Equipment	1,500	2,000	500	33.33%
5218	Other Professional Services	2,000	2,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		11,544	12,144	600	5.20%
Maintenance and Janitorial Total		204,168	230,825	26,657	13.06%



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01-106 Aquatic Center

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	134,818	133,636	(1,182)	-0.88%
5112	Salaries - Part Time	213,775	223,492	9,717	4.55%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	20,731	20,550	(181)	-0.88%
5161	Group Insurance	13,549	15,234	1,685	12.44%
5171	Workers Compensation	1,800	3,800	2,000	111.11%
5181	FICA	26,706	27,359	653	2.44%
5192	Contract Labor	12,000	12,000	-	0.00%
TOTAL PERSONNEL		423,879	436,570	12,691	2.99%
5201	Utilities	125,000	125,000	-	0.00%
5202	Phone Expense	2,000	2,000	-	0.00%
5204	Printing & Publishing	1,000	1,000	-	0.00%
5206	Office Supplies	3,500	2,500	(1,000)	-28.57%
5207	Maintenance/Supplies	5,000	4,500	(500)	-10.00%
5210	Uniforms	2,100	2,100	-	0.00%
5211	Grounds Maintenance	15,000	20,000	5,000	33.33%
5212	Vehicle Allowance/Gas	1,800	1,800	-	0.00%
5213	Vehicle Insurance	320	320	-	0.00%
5214	Vehicle Maint	1,800	1,800	-	0.00%
5215	Travel/Training	3,000	3,000	-	0.00%
5216	Small Tools & Equipment	300	300	-	0.00%
5217	Service Contracts	6,350	7,060	710	11.18%
5220	Safety	1,500	1,500	-	0.00%
5222	Building Insurance	13,000	13,910	910	7.00%
5224	Community Relations	500	1,500	1,000	200.00%
5248	Misc Refund	1,000	1,000	-	0.00%
5335	Permits	400	100	(300)	-75.00%
5361	Chemicals & Supplies	20,000	20,000	-	0.00%
5362	Pool Equipment/Repair	15,000	20,000	5,000	33.33%
5368	Concession Supplies	9,500	9,500	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		228,070	238,890	10,820	4.74%
Aquatic Center Total		651,949	675,460	23,511	3.61%



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01-107 ANIMAL CONTROL

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	189,895	187,288	(2,607)	-1.37%
5121	Overtime	26,000	26,000	-	0.00%
5153	Pension Non Uniformed	33,075	32,676	(399)	-1.21%
5161	Group Insurance	24,103	21,935	(2,168)	-9.00%
5171	Workers Compensation	1,470	1,200	(270)	-18.37%
5181	FICA	16,516	16,317	(199)	-1.21%
TOTAL PERSONNEL		291,059	285,415	(5,644)	-1.94%
5201	Utilities	13,000	13,000	-	0.00%
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	1,000	300	42.86%
5212	Vehicle Allowance/Gas	4,520	4,900	380	8.40%
5213	Vehicle Insurance	846	975	129	15.25%
5214	Vehicle Maint	3,500	3,500	-	0.00%
5216	Small Tools & Equipment	500	500	-	0.00%
5222	Building Insurance	650	800	150	23.08%
5303	Sales Tax Clearing Distribution	927	927	-	0.00%
5350	Compost	57,160	62,900	5,740	10.04%
5351	Dog Expense	45,000	45,000	-	0.00%
5352	Animal Control Improvements	7,100	7,100	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		145,403	152,102	6,699	4.61%
ANIMAL CONTROL TOTAL		436,462	437,517	1,055	0.24%



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01-108 SWIMMING POOL

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5201	Utilities	12,000	12,000	-	0.00%
5202	Phone Expense	300	300	-	0.00%
5207	Maintenance/Supplies	1,200	1,200	-	0.00%
5216	Small Tools & Equipment	200	100	(100)	-50.00%
5220	Safety	1,000	1,000	-	0.00%
5224	Community Relations	-	1,000	1,000	#DIV/0!
5248	Misc Refund	400	400	-	0.00%
5361	Chemicals & Supplies	12,000	10,000	(2,000)	-16.67%
5362	Pool Equipment/Repair	6,000	6,000	-	0.00%
5368	Concession Supplies	5,500	5,500	-	0.00%
SWIMMING POOL TOTAL		38,600	37,500	(1,100)	-2.85%



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01-109 PARKS & RECREATION

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	594,550	621,715	27,165	4.57%
5112	Salaries - Part Time	28,424	22,500	(5,924)	-20.84%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	91,621	95,783	4,162	4.54%
5161	Group Insurance	60,235	94,440	34,205	56.79%
5171	Workers Compensation	7,000	6,252	(748)	-10.69%
5181	FICA	47,696	49,160	1,464	3.07%
TOTAL PERSONNEL		830,026	890,349	60,323	7.27%
5201	Utilities	65,000	75,000	10,000	15.38%
5202	Phone Expense	550	550	-	0.00%
5203	Postage	150	100	(50)	-33.33%
5204	Printing & Publishing	500	750	250	50.00%
5206	Office Supplies	1,100	1,100	-	0.00%
5207	Maintenance/Supplies	6,000	6,000	-	0.00%
5209	Dues	200	200	-	0.00%
5210	Uniforms	7,000	7,000	-	0.00%
5211	Grounds Maintenance	80,000	80,000	-	0.00%
5212	Vehicle Allowance/Gas	43,208	40,000	(3,208)	-7.42%
5213	Vehicle Insurance	8,200	8,200	-	0.00%
5214	Vehicle Maint	6,000	8,000	2,000	33.33%
5215	Travel/Training	500	500	-	0.00%
5216	Small Tools & Equipment	8,000	8,000	-	0.00%
5217	Service Contracts	6,500	7,000	500	7.69%
5220	Safety	1,200	1,200	-	0.00%
5222	Building Insurance	17,500	18,725	1,225	7.00%
5224	Community Relations	500	500	-	0.00%
5232	Athletic Turf Plan	15,000	12,000	(3,000)	-20.00%
5235	Equipment Maintenance	20,000	20,000	-	0.00%
5248	Misc Refund	1,000	1,000	-	0.00%
5814	Property Damage Passthru	10,000	10,000	-	0.00%
5830	Cleaning Deposits	1,000	1,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		299,108	306,825	7,717	2.58%
PARKS & RECREATION TOTAL		1,129,134	1,197,174	68,040	6.03%



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01-110 FIRE DEPARTMENT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	3,031,324	3,208,958	177,634	5.86%
5113	FLSA	73,606	82,595	8,989	12.21%
5120	FLSA-OT	248,312	209,576	(38,736)	-15.60%
5121	Overtime	48,768	40,518	(8,250)	-16.92%
5123	EMS Training Pay	-	113,319	113,319	100.00%
5124	EMS Overtime	-	36,000	36,000	100.00%
5125	Out of Class Pay	10,000	3,000	(7,000)	-70.00%
5153	Pension Non Uniformed	20,964	31,850	10,886	51.93%
5154	LOPFI	397,310	443,156	45,845	11.54%
5161	Group Insurance	296,536	333,465	36,929	12.45%
5171	Workers Compensation	69,000	57,500	(11,500)	-16.67%
5181	FICA	57,527	75,119	17,592	30.58%
TOTAL PERSONNEL		4,253,348	4,635,056	381,708	8.97%
5201	Utilities	55,000	55,000	-	0.00%
5202	Phone Expense	5,000	5,000	-	0.00%
5203	Postage	1,400	700	(700)	-50.00%
5204	Printing & Publishing	1,200	1,200	-	0.00%
5206	Office Supplies	2,781	2,000	(781)	-28.08%
5207	Maintenance/Supplies	44,570	44,570	-	0.00%
5209	Dues	2,725	2,801	76	2.79%
5210	Uniforms	26,000	26,000	-	0.00%
5212	Vehicle Allowance/Gas	33,000	50,000	17,000	51.52%
5213	Vehicle Insurance	24,000	25,000	1,000	4.17%
5214	Vehicle Maint	50,000	65,000	15,000	30.00%
5215	Travel/Training	23,735	19,613	(4,122)	-17.37%
5216	Small Tools & Equipment	30,300	30,300	-	0.00%
5217	Service Contracts	78,154	80,269	2,115	2.71%
5219	Physicals/Drug Testing	11,000	12,200	1,200	10.91%
5222	Building Insurance	16,000	18,069	2,069	12.93%
5223	Equipment Lease/Rent	600	600	-	0.00%
5234	RFD Training Center Lease	-	3,000	3,000	100.00%
5242	FB&S Equipment & Supplies	9,585	6,200	(3,385)	-35.32%
5243	FB&S Travel/Training	21,860	13,585	(8,275)	-37.85%



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01-110 FIRE DEPARTMENT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5260	EMS Service Contracts	7,131	26,408	19,277	270.33%
5261	EMS Vehicle Fuel	2,500	20,000	17,500	700.00%
5262	EMS Equipment & Supplies	45,000	65,000	20,000	44.44%
5263	EMS Vehicle Insurance	3,000	3,000	-	0.00%
5264	EMS Billing/Records/Protocols	15,000	5,000	(10,000)	-66.67%
5265	EMS Vehicle Maintenance		17,000	17,000	100.00%
5266	EMS Travel/Training		56,000	56,000	100.00%
5331	Act 474 of 99 Surcharge	8,000	11,683	3,683	46.04%
5370	Civil Service	3,000	3,600	600	20.00%
5372	Medical Supplies Expense	16,000	-	(16,000)	100.00%
5373	Turn Out Clothes	33,000	33,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		569,541	701,798	132,257	23.22%
FIRE DEPARTMENT TOTAL		4,822,889	5,336,854	513,965	10.66%



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01-111 POLICE DEPARTMENT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	3,531,884	3,296,233	(235,651)	-6.67%
5113	FLSA	148,340	153,000	4,660	3.14%
5121	Overtime	70,544	70,544	-	0.00%
5153	Pension Non Uniformed	26,893	27,732	839	3.12%
5154	LOPFI	427,459	485,420	57,961	13.56%
5161	Group Insurance	278,345	288,185	9,840	3.54%
5171	Workers Compensation	31,000	33,480	2,480	8.00%
5181	FICA	286,934	269,263	(17,671)	-6.16%
TOTAL PERSONNEL		4,801,397	4,623,857	(177,540)	-3.70%
5201	Utilities	59,000	72,000	13,000	22.03%
5202	Phone Expense	15,250	15,250	-	0.00%
5203	Postage	2,000	2,500	500	25.00%
5204	Printing & Publishing	4,500	4,500	-	0.00%
5206	Office Supplies	5,500	5,500	-	0.00%
5207	Maintenance/Supplies	32,000	32,000	-	0.00%
5208	Miscellaneous	1,000	1,000	-	0.00%
5209	Dues	1,600	1,600	-	0.00%
5210	Uniforms	50,000	50,000	-	0.00%
5212	Vehicle Allowance/Gas	129,853	129,853	-	0.00%
5213	Vehicle Insurance	15,819	17,619	1,800	11.38%
5214	Vehicle Maint	44,073	54,000	9,927	22.52%
5215	Travel/Training	17,500	18,500	1,000	5.71%
5216	Small Tools & Equipment	29,716	29,716	0	0.00%
5217	Service Contracts	43,500	44,805	1,305	3.00%
5218	Other Professional Services	10,000	8,000	(2,000)	-20.00%



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01-111 POLICE DEPARTMENT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5222	Building Insurance	6,750	7,290	540	8.00%
5223	Equipment Lease/Rent	3,000	5,200	2,200	73.33%
5224	Community Relations	6,000	6,000	-	0.00%
5233	Firing Range Lease	3,000	3,000	-	0.00%
5239	Criminal Investigative Purchase Fund	5,000	5,000	-	0.00%
5241	K-9 Unit Expense	6,000	7,000	1,000	16.67%
5252	Equipment	43,776	43,776	-	0.00%
5302	Eng/Street Expense	15,000	5,000	(10,000)	-66.67%
5370	Civil Service	6,000	6,000	-	0.00%
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	Police Dept Grant Expenses	14,000	14,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		595,837	615,109	19,272	3.23%
POLICE DEPARTMENT TOTAL		5,397,234	5,238,966	(158,268)	-2.93%



City of Russellville Arkansas
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01-112 CITY ATTORNEY

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	186,330	200,628	14,298	7.67%
5153	Pension Non Uniformed	28,546	30,736	2,190	7.67%
5161	Group Insurance	18,066	20,313	2,247	12.44%
5171	Workers Compensation	187	187	-	0.00%
5181	FICA	14,254	15,348	1,094	7.68%
5192	Contract Labor	35,000	35,000	-	0.00%
TOTAL PERSONNEL		282,383	302,212	19,829	7.02%
5203	Postage	600	600	-	0.00%
5204	Printing & Publishing	6,500	6,500	-	0.00%
5206	Office Supplies	6,000	6,500	500	8.33%
5209	Dues	600	600	-	0.00%
5215	Travel/Training	1,000	1,000	-	0.00%
5391	Legal Defense	82,760	89,860	7,100	8.58%
5392	Litigation Expense	22,000	22,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		119,460	127,060	7,600	6.36%
CITY ATTORNEY TOTAL		401,843	429,272	27,429	6.83%



City of Russellville Arkansas
2023 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	114,536	137,108	22,572	19.71%
5112	Salaries - Part Time	11,700	11,700	-	0.00%
5121	Overtime	1,000	1,500	500	50.00%
5153	Pension Non Uniformed	19,493	23,027	3,535	18.13%
5161	Group Insurance	13,549	21,935	8,386	61.89%
5171	Workers Compensation	2,500	2,500	-	0.00%
5181	FICA	9,734	11,499	1,765	18.13%
TOTAL PERSONNEL		172,511	209,268	36,757	21.31%
5201	Utilities	22,000	24,000	2,000	9.09%
5202	Phone Expense	1,200	2,000	800	66.67%
5203	Postage	375	375	-	0.00%
5204	Printing & Publishing	1,500	1,500	-	0.00%
5205	Janitorial	3,200	3,600	400	12.50%
5206	Office Supplies	1,700	1,700	-	0.00%
5207	Maintenance/Supplies	13,000	9,000	(4,000)	-30.77%
5209	Dues	400	400	-	0.00%
5210	Uniforms	300	300	-	0.00%
5211	Grounds Maintenance	12,000	12,000	-	0.00%
5212	Vehicle Allowance/Gas	3,527	3,600	73	2.06%
5213	Vehicle Insurance	3,965	3,965	-	0.00%
5214	Vehicle Maint	1,900	3,000	1,100	57.89%
5215	Travel/Training	1,000	1,000	-	0.00%
5222	Building Insurance	7,950	9,500	1,550	19.50%
5235	Equipment Maintenance	16,000	16,500	500	3.13%
TOTAL MAINTENANCE & OPERATIONS		90,017	92,440	2,423	-2.69%
MUNICIPAL AIRPORT Expense Budget		262,529	301,708	39,180	-14.92%



City of Russellville Arkansas
2023 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5227	AV Gas Fuel Purchase	236,000	250,000	14,000	5.93%
5228	Jet A Fuel Purchase	193,000	225,000	32,000	16.58%
5229	Oil Purchase	1,750	1,750	-	0.00%
5230	Counter Sales Purchase	500	500	-	0.00%
5231	Airport Sales Tax	39,550	42,953	3,403	8.61%
Total Supply Purchases		470,800	520,203	49,403	
MUNICIPAL AIRPORT Total		733,329	821,912		



City of Russellville Arkansas
2023 Operating Budget

01-115 Planning & Development Department

Line Item Number	Description	2022 Budget	2023 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	166,266	177,047	10,781	6.48%
5112	Salaries - Part Time	7,920	8,000	80	1.01%
5153	Pension Non Uniformed	25,472	27,124	1,652	6.48%
5161	Group Insurance	22,628	18,479	(4,149)	-18.34%
5171	Workers Compensation	750	750	-	0.00%
5181	FICA	13,325	14,156	831	6.24%
TOTAL PERSONNEL		236,361	245,556	9,195	3.89%
5202	Phone Expense	2,000	1,400	(600)	-30.00%
5203	Postage	600	600	-	0.00%
5204	Printing & Publishing	700	750	50	7.14%
5206	Office Supplies	2,000	2,000	-	0.00%
5207	Maintenance/Supplies	250	250	-	0.00%
5209	Dues	1,335	1,575	240	17.98%
5210	Uniforms	350	350	-	0.00%
5212	Vehicle Allowance/Gas	6,827	7,500	673	9.86%
5213	Vehicle Insurance	550	550	-	0.00%
5214	Vehicle Maint	800	800	-	0.00%
5215	Travel/Training	7,393	9,210	1,817	24.58%
5217	Service Contracts	7,957	9,425	1,468	18.45%
5218	Other Professional Services	12,600	12,600	-	0.00%
5224	Community Relations	300	300	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		43,662	47,310	3,648	8.36%
Planning & Development Department TOTAL		280,023	292,866	12,843	4.59%