



City of Russellville Arkansas  
 2021 Operating Budget  
 Revenue

Summary - All Revenue Budgets

Dept Name	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
01-101	Administrative	13,000,208	13,149,500	149,292	1.15%
01-104	District Court	481,000	481,000	-	0.00%
01-106	Aquatic Center	326,500	300,000	(26,500)	-8.12%
01-107	Animal Control	31,375	30,927	(448)	-1.43%
01-108	Swimming Pool	36,950	36,950	-	0.00%
01-109	Parks and Recreation	28,000	29,000	1,000	3.57%
01-110	Fire Department	132,200	127,400	(4,800)	-3.63%
01-111	Police Department	205,040	133,317	(71,723)	-34.98%
01-113	Municipal Airport	539,800	470,800	(69,000)	-12.78%
01-115	Planning & Development	99,100	79,500	(19,600)	-19.78%
<b>GRAND TOTAL</b>		<b>14,880,173</b>	<b>14,838,394</b>	<b>(41,779)</b>	



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**01-101 ADMINISTRATIVE**

<b>Account</b>	<b>Description</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Difference from Prior Year</b>	<b>Percent Variance</b>
<b>4001</b>	County Sales Tax	4,950,000	5,197,500	247,500	5.00%
<b>4002</b>	City Sales & Use Tax	4,400,000	4,620,000	220,000	5.00%
<b>4010</b>	State Turnback	450,000	468,000	18,000	4.00%
<b>4011</b>	Franchise Fees	2,400,000	2,200,000	(200,000)	-8.33%
<b>4020</b>	Alcohol Permit / Tax	198,000	156,000	(42,000)	-21.21%
<b>4034</b>	Warrant Fees	38,500	38,500	-	0.00%
<b>4060</b>	Rent	58,000	58,000	-	0.00%
<b>4065</b>	Admin Payroll Fees	2,100	2,000	(100)	-4.76%
<b>4085</b>	Vending	150	-	(150)	0.00%
<b>4101</b>	Interest	24,000	24,000	-	0.00%
<b>4115</b>	District Court	18,000	18,000	-	0.00%
<b>4161</b>	Insurance Reimbursement	98,000	98,000	-	0.00%
<b>4308</b>	Administration of Justice	-	4,000	4,000	100.00%
<b>4309</b>	Municipal Ct Retirement	7,500	7,500	-	0.00%
<b>4324</b>	Grant Revenue	12,000	-	(12,000)	0.00%
<b>4404</b>	Millage Revenue (Police Pension)	115,850	-	(115,850)	0.00%
<b>4405</b>	Millage Revenue (Fire Pension)	228,108	240,000	11,892	5.21%
<b>4406</b>	10% Court Fines	-	18,000	18,000	100.00%
<b>Administrative Total</b>		<b>13,000,208</b>	<b>13,149,500</b>	<b>149,292</b>	<b>1.15%</b>



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**01-104 DISTRICT COURT**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4038	Court Fines	470,000	450,000	(20,000)	-4.26%
4150	Reimburse Municipal Court	11,000	13,000	2,000	-100.00%
<b>District Court Total</b>		<b>481,000</b>	<b>463,000</b>	<b>(18,000)</b>	<b>-3.74%</b>

**01-115 Planning and Development**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4021	Business Permits	95,000	75,000	(20,000)	-21.05%
4029	Planning Comm & Etc	4,100	4,500	400	9.76%
<b>Planning and Development</b>		<b>99,100</b>	<b>79,500</b>	<b>(19,600)</b>	<b>-19.78%</b>

**01-106 AQUATIC CENTER**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4081	Rentals	50,000	47,000	(3,000)	-6.00%
4084	Memberships	215,000	190,000	(25,000)	-11.63%
4118	Concession	13,000	12,500		
4204	Classes/Programs	48,500	50,000	1,500	3.09%
4214	Advertisements		500	500	#DIV/0!
<b>Aquatic Center Total</b>		<b>326,500</b>	<b>300,000</b>	<b>(26,000)</b>	<b>-7.96%</b>



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**107 ANIMAL CONTROL**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4032	Solid Waste - Compost	10,500	10,000	(500)	-4.76%
4035	Impound Fees	10,000	10,000	-	0.00%
4066	Sales Tax Clearing Receipts	875	927	52	5.94%
4106	Donations	10,000	10,000	-	-100.00%
<b>Animal Control Total</b>		<b>31,375</b>	<b>30,927</b>	<b>(448)</b>	<b>-1.43%</b>

**01-108 Hickey Pool**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4063	Miscellaneous	15	15	-	0.00%
4084	Concessions	6,250	6,250	-	0.00%
4118	Classes/Programs	1,000	1,000	-	0.00%
4204	Rentals	6,060	6,060	-	0.00%
4213	Memberships	23,625	23,625	-	0.00%
<b>Hickey Pool Total</b>		<b>36,950</b>	<b>36,950</b>	<b>-</b>	<b>0.00%</b>

**01-109 PARKS & RECREATION**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4080	Parks & Recreation Program	17,000	18,000	1,000	5.88%
4366	Property Damage	10,000	10,000	-	0.00%
4375	Cleaning Deposits	1,000	1,000	-	0.00%
<b>Parks &amp; Recreation Total</b>		<b>28,000</b>	<b>29,000</b>	<b>1,000</b>	<b>3.57%</b>



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**01-111 POLICE DEPARTMENT**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4033	Act 631of 1989	1,000	1,000	-	0.00%
4036	Circuit Court - Rsvl PD	35,000	22,000	(13,000)	-37.14%
4037	Restitution	2,000	1,000	(1,000)	-50.00%
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	13,000	(1,000)	-7.14%
4042	Act 108	650	650	-	0.00%
4043	False Alarm Fees	6,000	4,600	(1,400)	-23.33%
4044	Child Passenger Protection	200	150	(50)	-25.00%
4045	School Resource Officer	117,000	62,227	(54,773)	-46.81%
4333	Police Department Grants	8,500	8,500	-	0.00%
4335	Online Reports	3,500	3,000	(500)	-14.29%
<b>Police Department Total</b>		<b>205,040</b>	<b>133,317</b>	<b>(71,723)</b>	<b>-34.98%</b>



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**01-113 MUNICIPAL AIRPORT**

Account	Description	2020 Budget	2021 Budget	Difference from Prior Year	Percent Variance
4066	Sales Tax Clearing Receipts	35,000	35,000	-	0.00%
4215	Airport Grants	69,000	-	(69,000)	100.00%
4227	AV Gas	130,000	130,000	-	0.00%
4228	Jet A	244,000	244,000	-	0.00%
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%
<b>Municipal Airport Total</b>		<b>539,800</b>	<b>470,800</b>	<b>(69,000)</b>	<b>-12.78%</b>